

MANLY COUNCIL
COMMUNITY STRATEGIC PLAN
BEYOND 2025

Adopted 1st June 2015

Adopted 1 June 2015



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COMMUNITY STRATEGIC PLAN

Table of Contents

Part 1	Community Strategic Plan	5
Chapter 1:	Community Strategic Plan Overview	9
Chapter 2:	State and Regional Context.....	15
Chapter 3:	About the Manly area	25
Chapter 4:	Shaping Our Vision and Mission Statement	28
Chapter 5:	Community Goals and Strategies	29
Chapter 6:	A connected, involved and safe community that cares for its residents and visitors	31
Chapter 7:	A viable Manly for Work, Employment and Infrastructure	37
Chapter 8:	A sustainable, protected and well managed natural and built Manly	44
Chapter 9:	A well governed Manly with transparent and responsible decision-making in partnership with the community	50
Conclusion	54
Appendix 1:	Community Engagement Strategy	55
Appendix 2:	Summary of Issues in Plans Across Quadruple Bottom Line	59
Appendix 3:	Manly Demographic Profile	71
Appendix 4:	Shaping Our Vision and Mission Statement	82
Part 2	Resourcing Strategy.....	85
Part 2A:	Long Term Financial Plan.....	87
Appendix A1:	Financial Modelling on Long Term Financial Plan	94
Part 2B:	Workforce Plan.....	107
Part 2C:	Asset Management Policy & Strategy.....	117
Part 3	Four Year Delivery Program 2013-2017 and One Year Operational Plan 2015-2016.....	147
Section 1:	Introduction to Delivery Program 2013-2017 & Operational Plan 2015-2016.....	148
Section 2:	Delivery Program & Operational Plan (Social, Economic, Environmental and Governance & Leadership).....	163
Section 3:	Resourcing 2015 – 2016	197
Fees & Charges (Pricing Policy & Principles)	224
Fees & Charges	227

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COMMUNITY STRATEGIC PLAN
BEYOND 2025
PART 1 OF 3



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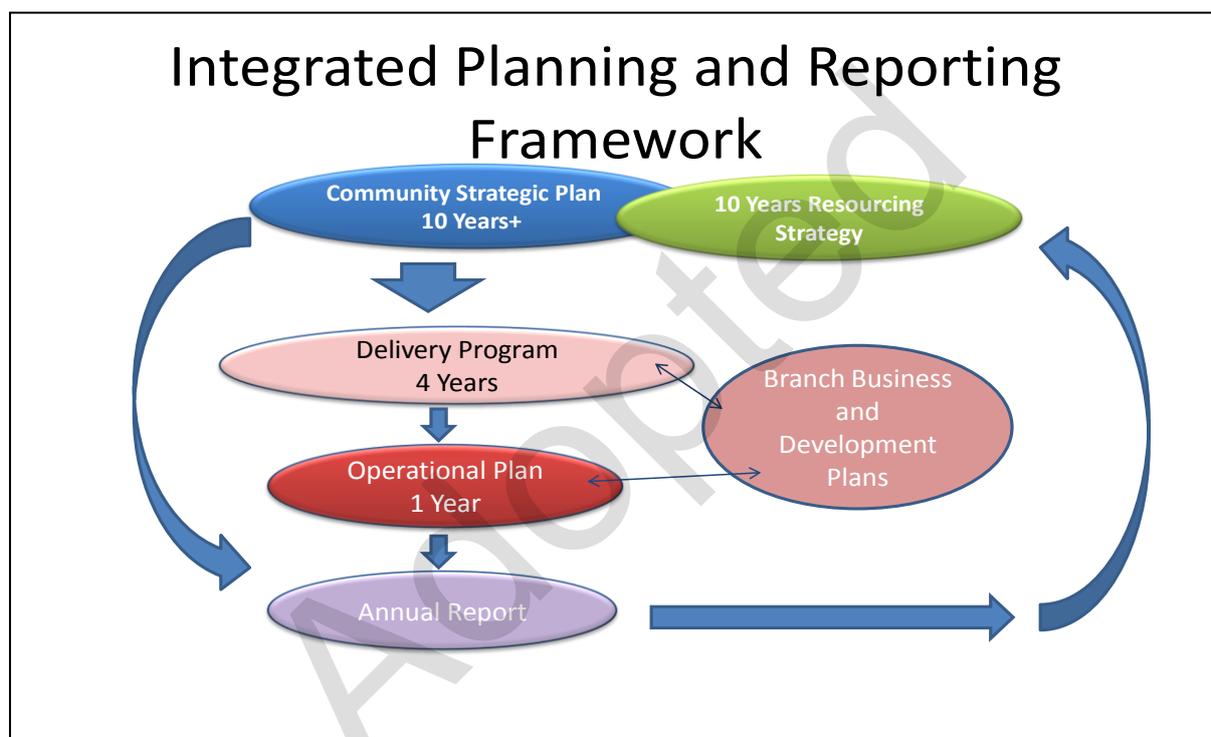
Introduction

This introduction explains how to read, understand and provide feedback to Council on the Manly Community Strategic Plan (the Plan).

The Plan is a document that draws together what the Manly community has identified as important priorities and community aspirations for the Council to deliver over the next 10 years. These set the foundations for Manly to remain an attractive and liveable place for residents and visitors.

The Plan serves as a guide to Council's key external partners to ensure that all strategies are worked together to meet the aspirational goals of the Manly community.

The integration of each component of the Plan is described below:



The 10 Year Community Strategic Plan is developed by a community participation process. This is supported by the 10 Year Resourcing Strategy.

The 4 Year Delivery Program is developed by the Community Strategic Plan.

The 1 Year Operational Plan articulates the actions that Council plans to achieve in the first year of the 4 Year Delivery Program.

Council's Community Engagement Policy and Strategy is attached in Appendix 1, and it explains the process taken by Council in preparing the Manly Community Strategic Plan.

Council welcomes your feedback. You can email records@manly.nsw.gov.au or send your feedback to the General Manager, Manly Council, PO Box 82, Manly NSW 1655.



Mayor's Message

It gives me great pleasure to present Manly Council's Community Strategic Plan Beyond 2025 (CSP), as updated for the 2015-16 Operational Plan. The CSP encapsulates Council's vision and strategic plan for the Manly area to enable it to build on its prosperity by delivering infrastructure and community programs in the next financial year.

The Manly area is a thriving, connected and progressive part of the Northern Beaches community that is renowned world-wide for its beautiful beaches, and natural and built environment. Manly is cosmopolitan and accessible to Sydney, yet it is far enough away to retain those special characteristics that attract locals and visitors.

At the time of preparing this Plan, the NSW Government has asked us to define how Manly is *'Fit for the Future'* in the context of proposed local government structural reforms. We have been investigating our options, and consider that Manly has the strategic capacity and financial sustainability required to position itself strongly in the future.

Manly's independence considering its history, heritage and brand is important to the community. In an independent poll of our Manly residents conducted in November 2014, the majority of respondents rejected the proposition of a merger with Pittwater and Warringah Councils to form one local government area extending from Middle Harbour to Palm Beach¹. This result is consistent with and confirms the 2004 poll of 18,500 Manly electors who overwhelmingly rejected boundary changes and any amalgamations propositions².

However, Council understands that continuous improvements in productivity and service delivery excellence should drive every organisation, including local government, and that is what is proposed in our next ten year Long Term Financial Plan, and as we move towards 2025.

An important part of the CSP is future proofing Manly by the implementation of the Manly 2015 Masterplan public domain infrastructure improvements that are vital to enable the Manly town centre to survive and cater for locals, business and visitors. Council will also deliver its new community swim facilities and building complex in the Manly Swim Centre in the next financial year – again to the benefit of residents, visitors and sporting groups.

The CSP enables the continued achievement of a connected, involved and safe community that cares for its residents and visitors and works to protect our heritage and natural environment. The Plan shows how Council will respond and resource the community's principal priorities and directions with transparent and responsible decision-making in a coordinated manner.

¹ Tavernor Research of 302 residents was conducted in November 2014. In response to question do you support having one single council on the Northern Beaches, there were 43% of respondents that were in support, compared to 57% not in support.

² In March 2004, Manly Council carried out a poll of electors in conjunction with the local elections.

The questions were:

- Do you support the amalgamation of the Council of Manly with any other local government area or areas? Results were Yes 25.7% to No 74.3%.
- Do you support any boundary adjustments involving the adjoining councils with the Council of Manly? Results were Yes 17.5% to No 82.5%.

As a Manly community, we will work together to deliver what is deemed best for Manly in implementing the CSP strategies, and continue to collaborate with our northern Sydney neighbours to achieve our vision, share resources, reduce service costs and achieve efficiencies. The Manly area is future proof if we continue to show these leadership strategies.

This document should be read in conjunction with the four year Manly Delivery Program 2013-2017 and contains Council's one year Operational Plan 2015-2016 document. This latter document shows the actions and resources by which Council will deliver services to assist the long term goals and strategies of the community.

This is your Plan, and I encourage you to read and support it by providing feedback to Council. I look forward to working with the local community to ensure Manly continues to be a thriving community for both residents and visitors to enjoy in a clean, safe and unique natural environment, enhanced by heritage and lifestyle diversity.

Jean Hay AM
Mayor

Adopted

Chapter 1: Community Strategic Plan Overview

Manly Council was required under the *Local Government Act 1993* to review its Community Strategic Plan following the 2012 Council elections, and in June 2013 adopted a new ten year integrated Community Strategic Plan, together with a new Delivery Plan 2013-2017.

This Plan updates these plans with the new one year planning actions specified for the Operational Plan 2015-16 year so that there is still a ten year plan, Community Strategic Plan Beyond 2025.

A review of Council's previous *Community Strategic Plan Beyond 2021* was undertaken in 2013 and included the following elements:

- A report from the outgoing council on the implementation and effectiveness of the Community Strategic Plan in achieving its social, environmental, economic and civic leadership objectives over the past four years. This was adopted by Council in July 2012 and included in the November 2012 Annual Report, and considered as background to the community engagement activities and strategy in this plan.
- A review of the information that informed the original Community Strategic Plan, as part of the background to the community engagement activities and strategy.
- A Community Engagement Strategy that identified relevant stakeholder groups within the community and outline methods that will be used to engage each group. This is included in Appendix 1.

According to section 402 of the Local Government Act, the essential requirements of a Community Strategic Plan for the Manly area are as follows³:

- That it has been developed and endorsed by the Council.
- That it identifies the main priorities and aspirations for the future of the local government area.
- That it covers a minimum timeframe of 10 years.
- That it establishes strategic objectives together with strategies to achieve those objectives.
- That it addresses social, environmental, economic and civic leadership issues in an integrated manner.
- That it ensures the Community Strategic Plan is adequately informed by relevant information relating to social, environmental, economic and civic leadership issues.
- That it is based on the social justice principles of equity, access, participation and rights.
- That it gives due regard to the State Plan and other relevant state and regional plans.
- That council prepares and implement a Community Engagement Strategy based on social justice principles for engagement with the local community in developing the Community Strategic Plan.
- Council must provide the Deputy Director General, Division of Local Government with a copy of the Community Strategic Plan and any amendment of the plan, within 28 days of the plan (or amendment) being endorsed.

The plan provides future directions for the whole Manly community that represent the aspirations of the people who live, visit and work in the Manly area, and is a 10 year plus

³ NSW Department of Local Government (DLG), Planning and Reporting Guidelines for local government in NSW, 2010.

strategy that has been developed as a collaborative effort between the community and Council.

The Community Strategic Plan defines a sustainable direction for the Manly local government area with strategic directions for Council to follow in meeting the needs of the community during the next 10 years.

It has been developed so that it can be delivered as a partnership between Council, state agencies, community groups and individuals, because the achievement of the future directions, goals and strategies rely on the co-operation of the whole community, and therefore addresses a broad range of issues that are relevant to the community.

The Community Strategic Plan is designed to address four questions for the community:

- Where are we now?
- Where do we want to be in 10 years' time?
- How will we get there?
- How will we know when we've arrived?

In meeting the requirements of the Local Government Act, Council has:

- Developed a ten year Resourcing Strategy to plan Council's use of its community assets and infrastructure, staff and finances to deliver the objectives of the plan;
- Aligned Council programs and services in the Delivery Program and Operational Plan with the key themes and directions of this plan;
- Assessed our success through the achievement of set targets and performance measures; and
- Reviewed who Council can partner with to achieve the key vision and objectives of this plan, including NSW and Commonwealth state agencies, non-government organizations and local community groups.

Manly's Vision and Mission

Manly Council's current and future vision for the next ten years is:

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

In addition, we will work in partnership to deliver enhanced safety, cleanliness, accessibility, connectedness, and sustainability in Manly for current and future generations."

During the community engagement in preparation of this plan, additional elements were also considered important by the community to achieve what was most important for future generations.

These are as follows:

- A place that is accessible (walking, cycling and public transport)
- A connected community
- A sustainable community (to be enjoyed and protected)
- Affordable housing

These additional elements have been incorporated into new community values in this Community Strategic Plan. These are discussed briefly below and explored in further depth in the following chapters.

As a local area, Manly Council considers it important to continue working to deliver enhanced accessibility, connectedness, sustainability and affordable housing in Manly for current and future generations.

Guiding Principles

The Council Charter (Local Government Act 1993 Section 8) consists of a set of principles that are to guide a council in the carrying out of its functions. These are as follows:

- *to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively;*
- *to exercise community leadership;*
- *to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism;*
- *to promote and to provide and plan for the needs of children;*
- *to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development;*
- *to have regard to the long term and cumulative effects of its decisions;*
- *to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible;*
- *to engage in long-term strategic planning on behalf of the local community;*
- *to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights;*
- *to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government;*
- *to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants;*
- *to keep the local community and the State government (and through it, the wider community) informed about its activities;*
- *to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected; and*
- *to be a responsible employer.*

These principles underlie the functions, actions and strategies provided by Manly Council, and its custodial role in safeguarding and realizing the vision of its community for a Manly - where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle.

The plan will provide the basis for Council to work in partnership with the community and its stakeholders to deliver on these principles across the quadruple bottom line and social, economic, governance and environmental priorities for the future.

Social Justice Principles

In addition, underpinning the plan are the social justice principles of equity, access, participation and rights, as well as the development of previous plans and strategies⁴.

These social justice principles are that:

- Equity – there should be fairness in decision making, prioritising, and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.
- Access – everyone should have fair access to services, resources and opportunities to improve their quality of life.
- Participation – everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.
- Rights – equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

These social justice principles are interrelated and will continue to guide Council through the delivery and assessment of the effectiveness of the Manly Community Strategic Plan.

These four social justice principles have been considered in the development of the plan, particularly incorporated in Council's community engagement strategy, activities, and methodology.

Framework for the plan

The plan is built around four key strategic directions:

1. A connected, involved and safe community that cares for its residents and visitors.
2. A viable Manly for work, employment and infrastructure.
3. A sustainable, protected and well managed natural and built Manly.
4. A well governed Manly with transparent and responsible decision-making in partnership with the community.

These four key strategic directions are supported by key goals that will guide the Manly area for the next 10 years.

The directions are closely connected and are independent with each other – they should not be viewed in isolation.

⁴ As defined by the NSW Government's social justice strategy, **Integrated Planning and reporting Guidelines for local government in NSW**, March 2013

Methodology in Developing the Community Strategic Plan

This plan has been prepared in accordance with the requirements of the Division of Local Government. It has included reviewing the End of Term report of the previous Manly Council⁵, reviewing the information that informed the original plan, and the Community Engagement Strategy (refer Appendix 1).

Developing the Plan through Community Engagement

An important component in the preparation of the plan has been the re-engagement of the Manly community.

Based on Council's Community Engagement Policy and Strategy, Council undertook a number of community and stakeholder workshops to ensure it collaborated, refreshed and reviewed the community's aspirations for the next 10 years and its future vision for Manly.

The engagement involved targeted and demographically representative focus groups, a youth survey, stakeholder and precincts forum, as well as re-establishing a community panel survey to review the results of the workshops (undertaken during 2013). While, reviewing the previous plans goals and strategies, it also considered demographic and political changes that occurred during the recent five years, and opportunities and challenges for the future.

Following the community engagement strategy undertaken in previous years, a variety of different forums were undertaken to review the previous plan. These included:

1. Councillors strategic workshops – undertaken to review the Community Strategic Plan goals, vision, strategies, while considering demographic changes since the 2006 ABS Census, and changes in various state and regional plans;
2. Targeted community focus groups - these were professionally recruited from the community from various representative age groups across the Manly area in a number of meetings with (approx.) up to 15 people attending (each), as well as a council staff focus group;
3. Special needs group interviews – a range of representatives and organisations providing community services to seniors, disabled, CALD and other marginal groups in the community were interviewed to understand their needs and challenges in the future;
4. A separate stakeholder and precincts workshop, including representatives of Council's precincts and special purpose committees;
5. A targeted youth survey – various local government and private schools and tertiary education institutions in the Manly area were asked if their students could participate in an online survey to understand youth perceptions of the future of the Manly area. A separate survey was devised to understand their needs and opportunities.
6. A community panel survey of residents (over 630 registered and refreshed) that was representative of LGA demographics and screened for age, gender, postcode was refreshed and asked to participate in a secure online survey. The purpose of this was to quantitatively test the validity of the key directions, strategies and actions arising from the community engagement workshops undertaken to date.

⁵ As adopted by Manly Council's July 2012 Ordinary Meeting, and included in the November 2012 Annual Report, <http://www.manly.nsw.gov.au/council/publications/>

The results of the community engagement have been used to better define the goals and priorities in this plan, and refine strategies, partnerships, progress measures. This cascades to Council's Delivery Program 2013-2017, and its future Operational Plans.

The results of the community engagement are further discussed throughout this plan in their respective chapters under the quadruple bottom line for the Manly area. There was a high degree of similarity between the key issues, strategies and directions between members of the community, including those attending the community focus workshops, forums and completing surveys.

Making it Happen

Council will have a key custodial role in shaping and guiding the future of the Manly area. However, there are also a range of other key stakeholders who play a vital role. These include Manly's residents, local businesses, community organizations and other agencies at Commonwealth and State governments. Through cooperation, it will also be important to achieve value for money and a coordinated approach to meeting our community's needs and priorities in the future.

The outcomes in this Plan will determine the priorities for Manly and the services and projects that Council delivers over the next 10 years. The resources (time, money, assets and people) required to implement the strategies established by the plan are provided in Council's long term Resourcing Strategy. This strategy includes a long-term financial plan, workforce management plan and asset management plan.

As well, Manly Council tracks how it progresses with the Plan during the next 10 years through various reports to the community. While the strategies and their delivery may evolve over time, progress across the main strategic directions and goals will be monitored to provide an assessment of the quality of life for our residents, and reported back to the community at regular intervals on what we have achieved via our community Annual Report⁶, as well as an End of Term report for the present council⁷.

⁶ Annual report is required within 5 months of the end of each financial year (by 30 November)

⁷ An End of Term Report is required to be included in the annual report due 30 November in the year in which an ordinary election is held (i.e. first one was reported to Council in July 2012, and included in the Annual Report, November 2012)

Chapter 2: State and Regional Context

Introduction

The Local Government Act requires that the Community Strategic Plan (CSP) should give due regard to the State Plan and other relevant state and regional plans.

The following chapter provides consideration of the major state, regional and local plans that will inform and direct Council and the community in its progress with the plan during the next ten years.

The following table shows the major State and Regional Plans that have been reviewed as part of this plan as they will affect the Manly area in terms of social, economic, environmental and governance influences in the next ten years.

State & Regional Plans	Influences on Manly: •Social •Economic •Environment •Governance	Other Partners/ Agencies
Revitalising Local Government, Final Report of the NSW Independent Local Government Review Panel and Local Government Taskforce Final Report (October 2013, released in Jan 2014)	✓✓✓✓	✓ (SHOROC Councils & NSW Gov't agencies)
NSW Planning White Paper and Exposure Draft Planning Bill 2013	✓✓✓	✓ (NSW Gov't agencies)
NSW 2021 (State Plan)	✓✓✓✓	✓ (NSW Gov't agencies)
Northern Beaches Regional Action Plan	✓✓✓	✓ (NSW Gov't agencies)
Long Term Transport Masterplan (December 2012)	✓✓✓	✓ (NSW Gov't agencies)
State Infrastructure Strategy 2012-2032 (October 2012)	✓✓✓	✓ (NSW Gov't agencies)
A Plan for Growing Sydney (December 2014) NSW Government	✓✓✓✓	✓ (NSW Gov't agencies)
SHOROC, Shaping Our Sustainable Future (May 2011)	✓✓✓✓	✓ (SHOROC Councils & NSW Gov't agencies)

Appendix 2 shows how the various NSW and local plans have been reviewed across the quadruple bottom line.

The following paragraphs below describe the major plans that have been considered as part of the preparation of this plan as required by the requirements of the Integrated Planning and Reporting Guidelines for Local Government in NSW.

Revitalising Local Government, Final Report of the NSW Independent Local Government Review Panel, October 2013, and A New Local Government Act for NSW Local Government Acts Taskforce, January 2014

The Independent Local Government Review Panel and the Local Government Acts Taskforce completed their work and their reports were released by the Division of Local Government in January 2014.

The NSW Government delivered its response to the recommendations of the Independent Panel and Acts Taskforce in September 2014, with the launch of the Fit for the Future package. The package adopted most of the recommendations of the two reviews and considered community feedback on the final reports. The reforms, to be implemented over a two-year period, will lay the foundations for a stronger system of local government in NSW. Manly Council will prepare its submission in response to the *Fit for the Future* criteria as required by the Office of Local Government by June 2015.

The Independent Review Panel Final Report of the NSW Independent Local Government Review Panel titled 'Revitalising Local Government' contained 65 recommendations to position NSW Local Government for a sustainable future and address the financial sustainability of local government as a sector, particularly the need to strengthen the existing revenue base, the difficulties in meeting infrastructure needs, and the need for improved accountability and methods to benchmark performance in local government.

The Local Government Acts Taskforce proposes a new Local Government Act for NSW and reviews the City of Sydney Act 1988, with the introduction of a simpler, less prescriptive Local Government Act that imbeds the integrated planning and reporting framework as its the central plank with enhanced community engagement principles.

Council intends to pursue regional collaboration with its Northern Beaches neighbours and has done so for years through the highly successful SHOROC network. Future endeavours will likely encompass more collaboration and strategic planning on regional issues of concern and in negotiations with state agencies regarding roads and transport, infrastructure and health issues. It is expected that this will be via some new form of regional organisation, to be further developed or via existing structures that will continue to be a key priority for the Northern Beaches and Northern Sydney area in the immediate future.

To this end, Council will work closely and collaboratively with its neighbouring areas to ensure that high priority concerns regarding health, transport and infrastructure planning are carefully considered planned and accommodated in the future. As well, future collaboration and agreements with state agencies regarding these priorities on a regional level is also considered of paramount importance, and further progress with reducing cost shifting from state agencies is considered a priority action for the Manly area.

NSW Planning White paper and Exposure Draft Planning Bill 2013

The NSW Government is considering options on the best means to implement its planning reform program. It is committed to delivering a new planning system for NSW – a modern and easy planning system for the 21st century.

A new system is being designed to:

- Give communities a greater say upfront;
- Allow quicker decisions to be made;
- Is a simpler system that allows new investment;
- Strengthen rights for individuals and groups through a Community Participation Charter;

- Provide a more predictable assessment process; and
- Provide more housing choice across the State.

Although, Manly Council welcomes and supports the central principle of an open, transparent and publically accountable planning system, with greater public and stakeholder consultation throughout the plan making process, it has raised concerns about the changes with the community regarding the new planning system requirements. As well, although Council supports the concept of e-planning and one-stop planning shops, it is concerned about the changes and costs of resourcing such new systems. Council requires the NSW Government to take greater responsibility in assisting all levels of planning implement the new changes, particularly at the regional, sub-regional and local levels.

NSW 2021 - A Plan To Make NSW Number One, (NSW Government, September 2011)

The NSW 2021 was developed in 2011 to replace the State Plan, and is a plan to make NSW number one.

It is a ten year plan based on five main strategies to rebuild the economy, provide quality services, renovate infrastructure, restore government accountability, and strengthen our local environment and communities. It replaces the State plan as the NSW Government's strategic business plan, setting priorities for action and guiding resource allocation. It has ambitious goals and challenging targets that may be hard for the Government to achieve

The NSW State Plan sets clear priorities for Government (including local government and collaboration of NSW agencies and partners) action to reflect the Government's vision for the future of NSW. These are reiterated in the following table across the quadruple bottom line below

The NSW State Plan has been considered in developing the plan, and supports many of its goals and strategies in the NSW State Plan, albeit at a local level. In particular, these are compatible with community social priorities (in particular, family and community services, safety, health living, education), environmental priorities (strengthening local environment and communities by protecting natural heritage and resources, clean environment and preparing for climate change), economic and employment priorities (events, tourism and visitor management, public transport and infrastructure).

Manly Council, together with the community and key stakeholders also in the Northern Beaches area is working with state agencies in the delivery of services for the community that are in the State domain, together with their support and adequate resourcing.

Northern Beaches Regional Action Plan NSW 2021 (NSW Government, December 2012)

The Premier (and his Department) consulted with the community of the Northern Beaches during 2012 and in this process identified various priorities to be undertaken by the NSW Government.

In summary, the important elements in the plan for the Manly area are as follows:

- Improved access to Healthcare – timely quality health care and future planning to ensure the region's health infrastructure is adequate to cater for the current and future needs of residents, including youth services and support for the ageing via appropriate housing access. Priority actions were seen as:

- Planning for and constructing the Northern Beaches Hospital at Frenchs Forest and the surrounding health precinct;
 - Addressing traffic and transport issues around the new hospital; and
 - Maintaining Manly Hospital while awaiting the development of the new hospital and upgrading Mona vale Hospital as a complementary service to the new hospital.
- Better transport access to the Northern Beaches – transport to and from the region will be improved including the additional road capacity, improved walking and cycling networks and greater public transport. Priority actions were seen as:
 - Developing the new Long Term Transport Master plan;
 - Providing assistance to Warringah Council for a Transport study; and
 - Investigating the Bus Rapid Transit for the Northern Beaches.
 - Encourage the development of more affordable housing options and improve local amenity by improving land supply for housing via specific release areas in Pittwater, planning policies, and funding to local councils (under the NSW Local Infrastructure Renewal Scheme and Green Space Grant Program).
 - Improve support services for young people and the ageing via specific health and community services and planning, youth and aging strategies, and improved primary health care.
 - Protect the natural environment by developing and implementing Coastal zone and Floodplain Risk Management Plans, threatened species recovery programs, improved walking trails, improved water storage and waste water services, climate change.
 - Boost the local economy by small business support, key industry support, and marketing strategies.

A Plan for Growing Sydney, December 2014, NSW Government

This plan recognises that Sydney's population is growing much faster than it did over the last 20 years and in order to meet the needs of a bigger population, the NSW Government requires a plan to manage growth.

In particular, this plan will establish how Sydney will accommodate the 664,000 new homes needed, how to provide the conditions for growth in 689,000 new jobs, how to create places that people will enjoy living in and to protect our unique natural environment.

Sydney needs a plan that outlines how to:

- make it easier for Sydney's residents to move between their homes, their jobs, the centres where they shop and use local services, and their open spaces;
- make a wider variety of housing available to suit the changing make-up of the population – more than one million people will be over the age of 65 years and almost the same number under the age of 15 years by 2031;5
- deliver new infrastructure which supports our community as it grows, and strategic infrastructure that also strengthens the economy; and
- recognise our highly prized environment – the harbour, the coast, our mountains, parks and open spaces – and how to safeguard these places.

A Plan for Growing Sydney is the Government's plan to achieve these things. It's an action plan focused on bringing all stakeholders together with a common purpose – to develop a competitive economy with world-class services and transport; to deliver greater housing choice to meet our changing needs and lifestyles; to create communities that have a strong sense of wellbeing; and to safeguard our natural environment.

The Government's vision for Sydney is for it to be 'a strong global city, a great place to live'. To achieve this vision, the Government has set down goals that Sydney will be:

- a competitive economy with world-class services and transport;
- a city of housing choice with homes that meet our needs and lifestyles;
- a great place to live with communities that are strong, healthy and well connected; and
- a sustainable and resilient city that protects the natural environment and has a balanced approach to the use of land and resources.

In order to deliver the vision and goals, successful partnerships with Sydney's subregions is required. Six new subregions have been planned for the Sydney region to better reflecting economic geography of Sydney than previous subregions & better future land use outcomes and drive economic growth. These are the central, west central, the west, the north, the south west and the south.

Manly is planned to be located in the North subregion that has additional targets and strategies for population, housing and employment growth to 2031. Some of the strategies for the North Subregion are:

- Protecting Sydney Harbour's working harbour functions;
- Improving transit connections to the Global Economic Corridor;
- Investigating cross regional transit links between Macquarie Park and Parramatta;
- Improving subregional connections from the Northern Beaches to Global Sydney and the Global Economic Corridor;
- Preserving the corridor for Sydney Rapid Transit (including a second harbour crossing)
- Facilitating the movement of people and freight through the North subregion to the Central coast, Newcastle, the Hunter, Northern NSW and Brisbane including the delivery of the NorthConnex project (twin tunnel motorway linking the M2 and the M2 under Pennant Hills Road).
- Identify and protect strategically important industrial-zoned land
- Investigate pinch-points on the Pacific Highway at Pymble Bridge/ Pymble station, Eastern Road, Turramurra, Fullers Road intersection, Boundary Road intersection at Chatswood and Roseville.
- Accelerating housing supply, choice and affordability and building great places to live;
- Protect the natural environment and promote its sustainability and resilience

Some of the priorities for strategic centres in the North subregion are:

- Global Sydney (North Sydney CBD)
- Brookvale – Dee Why
- Chatswood
- Northern Beaches Hospital Precinct
- Hornsby
- Macquarie Park
- St Leonards

The Manly Local Government Area works closely on many levels with the 'North' subregional grouping of Councils identified in the plan, in particular through the existing SHOROC group of Councils.

Other State Plans

Some of the other plans that the current NSW Government developed that impact on long term strategic planning for the area as part of the Sydney area are described below.

- ***NSW Long Term Transport Master Plan (NSW Government, December 2012)***. The Master Plan supports the goals of NSW 2021 and integrates with the Metropolitan Strategy for Sydney to build liveable places across Sydney, and the Government's response to the State Infrastructure Strategy, which confirms infrastructure investment over the next two decades. To support this direction, a series of Regional Transport Plans will also be developed to meet each region's specific needs and priorities. Also, being developed are detailed plans to transform all modes of transport – starting with Sydney's Rail Future, the NSW Freight and Ports Strategy and Sydney's Light Rail Future. Specifically for the Northern Beaches of Sydney, the pressures of constrained travel (buses and car) along the Mona Vale to Sydney (via Dee Why) corridor is noted. The potential for a Bus Rapid Transport system is also recognized in this report as a medium term, 5-10 year new bus infrastructure to support and extend improved services, as well as a major bus interchange to facilitate access to the CBD.
- ***State Infrastructure Strategy Update 2014 (Infrastructure NSW, November 2014)***. This updates the 2012 State Infrastructure strategy and aims to assist the Government identify the highest value, most needed and most productive new infrastructure projects that can be delivered if funding becomes available. The update states that good progress has been made, and discusses the opportunities to accelerate capital investment and infrastructure reform to sustain long-term improvements in productivity and workforce participation, support strong population growth and meet challenges emerging from a rapidly changing global marketplace.

Some of the measures proposed that may impact on the Manly area are in terms of social infrastructure (schools and healthcare), construction of the Northern Beaches health care precinct, as well as Northern Sydney bus corridor improvement plan, including the Northern Beaches Rapid Transit.

These plans have been considered in the development of Manly Community Strategic Plan Beyond 2025.

Manly Council's existing plans and strategies

Council already has a wide range of plans that help identify a broad range of key community, land use and infrastructure issues for the future. Some of these have been completed by Council itself or in conjunction with other councils as part of the SHOROC group and are detailed further in Appendix 2.

These include:

- SHOROC Shaping our Sustainable Future, May 2011;
- Manly Council's Surfing the Future, 2006;
- Manly Council's Sustainability Strategy 2006: For Today and Future Generations;
- Manly Council Social Plan 2004 – 2009, and its transitional plans 2010; and
- Manly2015 Masterplan – CBD revitalisation.

These plans were reviewed as consistent as part of the development of this and previous Manly Community Strategic Plans.

Manly2015 Masterplan

The Manly2015 Masterplan (The Masterplan) aims to revitalize the streets and infrastructure of the Manly CBD. Once implemented the Masterplan will trigger a diversified retail, commercial and restaurant mix and enable Manly to become economically resilient in the future.

The plan will also improve the use of space in the heart of Manly, bringing alive neglected lane ways and improving traffic flow around the CBD. Importantly, it will encourage people to walk and cycle in and around the heart of our CBD.

Key Features of the Masterplan to be implemented

- Sydney Road will become pedestrianized from Belgrave Street to The Corso to attract a more diverse mix of retail and dining.
- Empty laneways (Short Street, Central Avenue and Henrietta Lane) will be revitalised into bustling market places and outdoor venues.
- Raglan Street, between Belgrave Street and North Steyne, will be upgraded with wider footpaths, new bike lanes, new seats and improved street lighting.
- Manly Council Library will be upgraded with more space for community programs.
- New car parking arrangements will help take cars off busy CBD streets (see below).
- Market Lane will become a piazza, over time, serving as a hub for the community.
- Providing better traffic and transport solutions in Manly for people travelling in cars, on public transport, bikes and on foot is a key aim of Manly2015.

Car Parking

A Parking Demand Analysis Study commissioned by Council has indicated the growth in parking demand that will be required to sustain the future needs of locals and visitors to Manly as well as to sustain and support the local economy into the years and decades ahead.

Given this, a number of options to cater for the demand for car parking in the Manly CBD, now and into the future have therefore been investigated by Council. After giving consideration to these options, the Masterplan predicates additional parking being provided by a new car parking facility to be located under Manly Oval.

Managing Manly's Traffic and Parking to Create a Walkable and Vibrant Village Centre.

The Manly2015 Masterplan aims to realize the Manly CBD's full potential of a walkable Village Centre by relocating parking to beneath Manly Oval to capture arriving traffic at the 'gateway' to Manly. This will, on the one hand resolve traffic congestion and delays in the Manly CBD, whilst, on the other hand, creating an environment for a walkable and vibrant Village Centre.

Once competing traffic is removed from the Village Centre, the on-street parking experience for local residents requiring short stays should improve.

Manly Oval is strategically located for ease of vehicular access and for its proximity to the Manly CBD and transport nodes, in particular ferries. More importantly, providing parking here would not add to traffic congestion in the Village Centre.

Traffic analysis undertaken by Bitzios Consulting has shown that, compared to the 2015 'Do Nothing' scenario, this proposal will:

- Reduce the number of drivers circulating throughout the CBD while looking for a parking space;
- Provide adequate, modern off-street parking to meet projected 20 year demands;
- Encourage most drivers coming from the west along Sydney Road to park in the new Manly Oval Car Park;
- Generally maintain the existing Level of Service at the Belgrave Street/Sydney Road intersection, due to it becoming a simpler T-intersection with an additional eastbound right turn lane from Sydney Road;
- Generally maintain the existing Level of Service at the Belgrave Street/East Esplanade/West Esplanade intersection near Manly Wharf, and
- All intersections in the CBD will operate at acceptable Levels of Service.

Bike Friendly

New cycling lanes are proposed for Raglan Street, as well as opportunities to incorporate additional bike parking stations within the Manly CBD including in the proposed new Manly Oval Car Park, the existing Whistler Street Car Park and in streetscape redevelopments.

Foot friendly

Sydney Road will become pedestrianised between The Corso and Whistler Street, providing more open public space for everyone to enjoy. Increased foot traffic will also increase economic opportunities for the retail and service sectors and benefit local traders.

Timeline

The revitalisation of Manly will be delivered in stages, with construction of some projects underway, or, in the case of the new Manly Plaza in Short Street, already completed. Work is scheduled to start on Raglan Street in coming weeks, with work on Sydney Road to start by October 2015.

Current Projects

Raglan Street

Manly Council is upgrading Raglan Street from Belgrave Street (Pittwater Road) to North Steyne to create a spacious tree lined, pedestrian and bike friendly boulevard.

The project includes:

- footpath widening;
- upgrading the pedestrian refuge at the intersection of Raglan Street and North Steyne so people can cross more safely;
- new bike lanes in both directions and bike racks;
- new kerbs, drainage and paving;
- landscaping including public seating, street lighting and trees; and
- new street signs.

The upgrade will create a place that is pedestrian and bike friendly, and safe for the whole community to use.

Work on the upgrade started in April 2015 and the project is expected to be completed in the second half of 2015.

Other Future Projects

Sydney Road 'High Street'

Sydney Road (formerly Fountain Street) will become a pedestrianised 'High Street' between The Corso and Whistler Street, providing more open public space for the community to enjoy. The intersection of Sydney Road and Belgrave Street, known as Gateway Plaza, will welcome people into the CBD and the section between Belgrave Street and The Corso will become a vibrant mix of retail, strengthening Manly's economic resilience. Work on Sydney Road is scheduled to start by October 2015.

Henrietta Lane

Henrietta Lane will be upgraded to attract cafes and shop fronts. This will better utilise the space and add economic value to the area.

Manly Council Library, Market Lane & Whistler Street Car Park Site

Under the Masterplan the existing Manly Library will be upgraded to provide the community with a larger space that can host a wide variety of community activities and programs.

Market Lane is proposed to be transformed into a piazza like space with improved streetscape amenities and lighting encouraging restaurants and retail outlets to trade into the laneways and providing a space attractive to both locals and visitors to meet, shop, conduct business and enjoy outdoor dining.

Central Avenue

Central Avenue will be upgraded, into a more pedestrian-friendly area and will allow two way traffic.

Please view the Manly2015 website for plans, pictures and more detailed information:
www.manly2015.com.au

Chapter 3: About the Manly area

The Manly Council area is located on Sydney's Northern Beaches - between 8 and 17 kilometres north-east of Sydney. The Manly Council area is bounded by the Warringah Council area, Burnt Bridge Creek and Manly Creek in the north, the Tasman Sea in the east, Sydney Harbour and North Harbour in the south, and Middle Harbour in the west.

The Manly Council area includes the suburbs of Balgowlah, Balgowlah Heights, Clontarf, Fairlight, Manly and Seaforth.

The Manly Council area is a predominantly residential area, with some commercial and industrial land use. The Council area encompasses a total land area of approximately 16 square kilometres, including substantial areas of water frontage and foreshore.

Manly is named after Manly Cove, which was named by Captain Arthur Phillip, who was impressed by the confident and manly behaviour of the male Aborigines he saw when he first visited the area in January 1788.

Some of the characteristics of the Manly area's place and demographics are described in the paragraphs below, with particular reference to the changes noted as a result of the 2011 Australian Bureau of Statistics Census data.

As well, Appendix 3 provides more detailed information and graphs on the demographics of the Manly area.

Manly - the place:

- Is geographically a small LGA (15.14km²) 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 2014 is 44,786; and this is an increase of 1,968 people since 2011 ABS census.
- From 2006 to 2011, Manly Council area's population increased by 2,634 people (7.1%). This represents an average annual population change of 1.38% per year over the period.
- Analysis of the household/family types in Manly Council area in 2011 compared to Greater Sydney shows that there was a lower proportion of couple families with children, as well as a lower proportion of one-parent families. Overall, 30% of total families were couple families with children, and 6.7% were one-parent families, compared with 35% and 11% in Greater Sydney.

- The Indigenous population represents 0.3% of the Manly population, or 113 people (2011 ABS Census).
- Manly has a greater cultural diversity than the rest of NSW with approximately 33% of residents born overseas compared to 26% for NSW (2011 ABS Census).
- English is the dominant language spoken in Manly due to large proportion of new arrivals from English speaking countries.
- The largest changes in age structure in the Manly area between 2006 and 2011 were in the following age groups:
 - 35 to 39 (+522 persons)
 - 0 to 4 (+514 persons)
 - 65 to 69 (+420 persons)
 - 45 to 49 (+396 persons)
- There was a decrease of 3% in couples with children aged 15 years and under between 2006 and 2011. There was also a 4% increase in lone person households during this period.

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 62% of private dwellings compared to separate houses (37%) (ABS Census 2011).
- Since 2006, the typical dwelling structure is changing. There has been a slight decrease in separate houses (-4) and an increase in medium density houses (+338) and high density (+508) dwellings due to new development.
- As well, Manly has experienced an increase of 885 households since 2006.
- Building activity has also fluctuated since the last Census period. For instance, residential building approvals peaked in 2007-08 when 385 dwellings were approved, then have dropped to 78 being approved in 2011-12.

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 1099.4.
- In 2011, analysis of individual income levels in Manly Council area compared to Greater Sydney shows that there was a higher proportion of persons earning a high income (those earning \$1,500 per week or more) and a lower proportion of low income persons (those earning less than \$400 per week). Overall, 30.6% of the population earned a high income, and 23.4% earned a low income, compared with 15.3% and 34.8% respectively for Greater Sydney.
- The dominant housing tenure type in Manly in 2011 was people that were renting (35% of all households). There was an increase of 567 persons that were renting since 2006 census. The number of fully owned houses in 2011 decreased by 93 people from 2006 census, and these represent 30% of households.

- Analysis of the monthly housing loan repayments of households in Manly Council area compared to Greater Sydney shows that there was a larger proportion of households paying high mortgage repayments (\$2,600 per month or more), and a smaller proportion of households with low mortgage repayments (less than \$1000 per month).
- Overall, 58.2% of households were paying high mortgage repayments, and 10.0% were paying low repayments, compared with 36.0% and 11.9% respectively in Greater Sydney. Compared to the Sydney SD, fewer households in Manly were experiencing housing stress due to higher proportion of resident high income earners.
- Analysis of the weekly housing rental payments of households in Manly Council area compared to Greater Sydney shows that there was a larger proportion of households paying high rental payments (\$400 per week or more), and a smaller proportion of households with low rental payments (less than \$150 per week). Overall, 72.5% of households were paying high rental payments, and 6.6% were paying low payments, compared with 39.3% and 13.3% respectively in Greater Sydney.
- The resident labour force of Manly in 2011 was 20,666 people. Since the last Census period, the employed labour force showed an increase of 2,093 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, financial & insurance services, followed by health care and social assistance services.
- The majority of employed residents (14,519 people) work outside the Manly area (70%) in 2011⁸. There were 4,415 or 21% of Manly residents that lived and worked in the same area. The residents of the Manly area worked mainly in Inner Sydney (23%), as well as Warringah (12.9%), North Sydney (7.9%) and Willoughby (3.7%) in 2011.
- The most popular method of travel to work in 2011 was by private vehicle (44%) and public transport (28%) being mainly buses and ferry. There were also 1,310 people that rode their bike or walked to work at the time of the 2011 Census.
- 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 3% in June 2011 compared with 5% across the Sydney SD area.

The Governance of Manly

- The Manly electorate is represented in both the Commonwealth and NSW Governments by members of the Liberal Party.
- Since the September 2012 Local Government elections, Manly Council consists of nine Councillors including the Mayor.
- This follows the result of a referendum undertaken at the 2008 Local Government elections, whereby from 2012, there will be nine Councillors forming a Council to represent the Manly LGA.

⁸ ABS 2011 Census Data, Journey to Work data

Chapter 4: Shaping Our Vision and Mission Statement

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.

During Council's community engagement process in establishing the Community Strategic Plan, the currently adopted vision was supported and amended as outlined below (see also *Appendix – Shaping Our Vision and Mission Statement*).

The community engagement undertaken in 2013 showed continued support for the current vision from all groups in the community, and is therefore unchanged.

Vision for Manly

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

In addition, we will work in partnership to deliver enhanced safety, cleanliness, accessibility, connectedness, and sustainability in Manly for current and future generations.

Community Values For Manly

Various community values were also considered important during the next ten years to support the community vision for the future of Manly. In the Manly area, our values describe what we believe in and how we aspire to live together. The Manly area will benefit by working towards the following:

- A sustainable environment and economy
- Affordable housing
- Accessible places
- Connected & involved local community that is culturally vibrant
- A clean environment
- Protecting its natural and built environment
- A place for both residents and visitors to enjoy
- Managing its population growth
- Well managed and accountable local government
- Clearly defined plans.

This vision was discussed during Council's community engagement, and found to be still important.

Chapter 5: Community Goals and Strategies

Council's community engagement undertaken during 2013 has revealed positive changes and less positive changes in the last five years that also then provide challenges and opportunities for the future.

Some of the positive changes have been:

- Improvements in community safety – efforts to address Manly's drinking culture and introduction of more small bars;
- Stronger links with the Sydney CBD – direct bus and fast ferry services; and
- Wide range of positive local initiatives – public domain improvements, Hop, Skip and Jump bus, markets, festivals, events.

Some of the less than positive changes have been:

- Increasing population growth and housing densities;
- The need for existing infrastructure (including state and local) to cope with development and visitor pressures arising from:
 - Increased traffic congestion and demand for parking throughout the area;
 - Maintenance required on basic infrastructure;
 - Need for more social infrastructure to respond to population growth (e.g. schools, childcare, etc.)

Some of the key opportunities for Manly during the next ten years were noted as:

- Achieving quality housing to accommodate population growth;
- Catering for the increasing proportion of families with children through appropriate facilities and services;
- Making it possible for more people to live and work in Manly;
- Diversifying the local economy and visitor accommodation / experiences;
- Further strengthening transport links with the Sydney CBD and within the Northern Beaches Region;
- Revitalising local neighbourhoods;
- Community building; and
- Further community engagement.

Some of the key challenges for Manly during the next ten years were noted as:

- Increasing problem of housing affordability in this premium area;
- Increasing housing densities, together with increasing traffic congestion and demand for social infrastructure;
- Some positive improvements in addressing Manly's night time drinking culture, but still an important issue for ongoing attention;
- Balancing the needs of the local community with the needs of visitors; and
- Maintaining the unique character and identity of Manly.

The community panel results affirmed the workshop findings. The priority issues for the area were to continue focus on making Manly a good place to be, by day and night as an important challenge and opportunity for people living in the Manly area. A second priority issue was the continued management of development in order to maintain local character and amenity. Traffic congestion was viewed as an important issue to address also for the future Manly.

Four main strategic directions will provide a focus for the development of key goals and strategies to capitalise on opportunities and provide solutions to the challenges for the area that arose in the community consultations.

They provide a framework to plan social, economic, environmental and civic leadership outcomes to deliver the community vision:

“Manly - Where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle.”

In addition, we will work in partnership to deliver enhanced safety, cleanliness, accessibility, connectedness, and sustainability in Manly for current and future generations.

They are listed as goals in the table below and examined in further detail in each of the following chapters.

<p>I. A connected, involved and safe community that cares for its residents and visitors with goals to...</p> <ul style="list-style-type: none"> • Improving Manly's community safety outcomes in relation to late night Manly's culture. • Promote healthy and active Manly community. • Maintain and support connected Manly neighbourhoods and amenities. • Create a more culturally vibrant Manly. • Facilitate services that support the social and welfare needs of the Manly community.
<p>II. A viable Manly for work, employment and infrastructure with goals to...</p> <ul style="list-style-type: none"> • Facilitate a diversified Manly economy that caters for local and visitors alike. • Promote tourism as an important part of the local economy. • Improve traffic, parking and sustainable transport options in Manly. • Maintain key amenities and physical infrastructure to acceptable service standards in Manly.
<p>III. A sustainable, protected and well managed natural and built Manly with goals to...</p> <ul style="list-style-type: none"> • Protect and conserve natural heritage, bushlands, water-ways and biodiversity. • Create liveable neighbourhoods with more affordable housing choices. • Maintain public health and building standards. • Facilitate reduction in greenhouse gas emissions in the Manly area. • Promote responsible waste management.
<p>IV. A well governed Manly with transparent and responsible decision-making in partnership with the community by goals to...</p> <ul style="list-style-type: none"> • Maintain public confidence in Council's transparent and accountable decision-making. • Work in partnership with the community. • Efficient use of Council's resources. • Advocate to State and Federal Governments.

Chapter 6: A connected, involved and safe community that cares for its residents and visitors

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

There are five key goals that have been seen as important by the community in ensuring the realization of this social aspiration for the Manly area during the next 10 years. These goals focus on continuing to improve community safety, reduced crime, promoting healthy and active living, maintaining and providing community facilities such as open spaces, playgrounds and parks. As well, other social priorities are to enable connectedness, a sense of community, education and culture, and strengthening inclusivity and acceptance, especially for those with special needs.

Council has an important role in delivering to the local community a mixture of social, environmental and economic programs and services in partnership with the community, key stakeholders from other government agencies and the private sector.

Social Issues

Manly is a vital part of the Sydney area. Its connections with the city via public and private transport make it accessible to visitors from the rest of Sydney NSW Australia and overseas. For instance, it is estimated that Manly has more than 6 million visitors per annum arriving principally by ferry, bus and car.

Therefore, the social and cultural influences on the Manly area are global in nature. Challenges arise for Manly as an area from these aspects. Its 'connectivity' places strain on social and community resources in terms of access, amenities, services and infrastructure management and maintenance (such as community places, reserves, parks, beaches, toilets, etc.). There are positive and negative impacts that will continue to require additional and ongoing resources to manage appropriately from a local perspective.

As well, the demographics of the area show that the Manly community is changing and new community needs are emerging. There is an increasingly young population and families that will continue to place demand for children, health and community support services.

Of concern to the community is that there has been a decrease in the number of older people (aged over 75 years) living in the Manly area. The difficulties and challenges in the provision of aged care services and facilities in the local area will continue to be important in future years. Linked to this, is that maintaining the existing amenities and physical infrastructure to address the future needs of the community.

Access to local health services and healthy, active lifestyles for the local and visitor population continue to be an important issue for all groups in the Manly area. As part of its management of safe swimming and community facilities, Manly Council is also planning to upgrade is Manly Boy Charlton Swim Centre into a multi-purpose community facility for year round swimming and recreational facilities, improved water reuse, sustainable water practices, pool safety, and indoor sporting club & training uses.⁹

⁹ The upgrade of the Council's Manly Andrew "Boy" Charlton Swim Centre has been listed on Council's Section 94 Plan since 2005, and Council was successful in receiving a loan subsidy from the NSW Government to undertake the development.

While, Council will continue to provide services and programs to build social capital, cultural diversity and information access, it also relies on and partners with a number of NSW Government agencies and non-government organisations (Health, Community Services, Housing, and others) to deliver services (e.g. Meals on Wheels, Children's services including day care, vacation care, etc.).

Council will also continue to provide services to assist those with special needs to fulfil its social justice responsibilities for those such as children, youth, and people with disabilities, Aboriginal and Torres Strait Islanders, and those people from culturally and linguistically diverse backgrounds. Council will also continue to partner with non-government organisations (e.g. Manly Community Centre, Manly Drug and Alcohol Counselling service and others) in the area (and others) to deliver services in this area.

What social issues are important for the community?

Some social issues continue to attract high importance for the residents of Manly in Council's 2013 community engagement. These are discussed briefly in the paragraphs below.

1. Improving Manly's community safety outcomes in relation to late night Manly's culture

There were improvements noted in the community engagement during the last couple of years in community safety and improved attitudes towards alcohol in the Manly central area as a result of Council's and stakeholders (police, and community) efforts in these regards. Although for the future, continued safety was seen as important to maintain in and around the Manly Corso at night. Collaboration and partnerships with various local stakeholders (including police, and venues) was seen as continuing to be important to achieve good results in this area.

Suggested strategies to improve community safety in Manly focused on continuing efforts to address the drinking culture, a greater police and ranger presence, and safety improvements.

The community panel and youth survey results showed that addressing the community safety and culture of alcohol and binge drinking remained the highest priority social goals. Addressing the culture of alcohol and binge drinking was identified as the most important social goal for the Manly area, and the issue of improved safety especially on the Corso was also an important related issue.

2. Promoting Healthy Lifestyles and Activity

Of continued importance to residents is the capacity of local health and community services, as well as the community's access to beaches, safe swimming facilities and playgrounds. This was seen as the priority issue for youth aged between 12 and 21 years of age.

It was important to the community that these are adequately maintained, funded and, accessible and that their value is appreciated by visitors also.

Stakeholders saw that keeping Manly healthy and active was of continuing importance in 2013. Manly was described as being a place that is particularly conducive to healthy and active lifestyles, with its numerous opportunities for recreation and leisure. Suggested strategies and actions focused on further increasing access to exercise facilities (particularly outdoor exercise) for people of all ages, ensuring public domain areas and facilities are well

maintained. As well, lobbying to retain valued local access to health & support services at Manly Hospital and Manly Community Centre was seen as important in the future, and targeting problem issues through stronger health promotion.

Encouraging healthy and active lifestyles were also supported by the panel, and reflected in the focus on 'liveable' and 'connected' neighbourhoods by young people and other focus group participants.

3. Maintaining and supporting connected Manly communities and amenities

Manly is described by community members as a place "that attracts nice people" and where "people look out for each other". However, some noted that "commuting means less time in the community" and "economic pressure [also] limits community". Workshop participants also highlighted a number of strategies for maintaining and improving the amenity of Manly LGA in the face of urban growth and change. These sentiments were also echoed in the community panel survey that identified managing development to ensure neighbourhoods retained their unique character and community atmosphere was an important priority issue.

From a community development perspective, the 'Meet Your Street' community parties had widespread praise, as they provided opportunities for people to "get to know their neighbours" (particularly noting the "turnover in residents"). Support for community-based activities including Precinct Committees was identified as continuing to be an important issue.

Parks and open space areas including beaches were generally described as being well maintained, with future needs being public domain improvements in areas beyond The Corso.

4. Creating a culturally vibrant Manly

Initiatives for community activity and cultural connections that were aimed at visitors and locals alike were seen as important in the future. Events discussed and noted ranged from larger scale cultural events in Manly town centre, to smaller scale initiatives in its villages and neighbourhoods – with a focus on opportunities for social interaction, cultural expression and innovation. Wide promotion of existing and future cultural activities and initiatives was seen as critical to enable participation and a dynamic Manly. The community panel survey also showed considerable support for continued program of cultural activities in Manly.

5. Facilitating services that support the social and welfare needs of the Manly community

Social equity strategies were seen as important for the area's special needs groups, and targeting social and sporting clubs, community participation, support for older people, children and young people, people from culturally and linguistically diverse backgrounds, and people experiencing socio-economic disadvantage. Council's programs were noted with praise and support; however, concern was noted for their future in a resource constrained government (all levels, especially local and state) agencies.

Key Social Directions for the future

This Plan's ten years plus social directions therefore continue to focus on improving community safety, reducing crime and ensuring that Manly neighbourhoods remain places for healthy living and providing sufficient open community spaces that are connected, well

maintained and available both for all, especially those with special needs in the community and for visitors.

Council will have an important role in delivering a mixture of social, environmental and economic programs and services in partnership with the community, key stakeholders from other government agencies (such as NSW Police, NSW Health and Northern Beaches Area Health service) and the private sector to deliver this social vision. As well, Council will measure and report on our progress in achieving these goals, directions and strategies in our annual reports and continuing community consultation.

Adopted

Social Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
<p>1. Improve Manly's community safety outcomes in relation to late night Manly's culture.</p>	<p>1.1 Work with key stakeholders (NSW Attorney General and NSW Police) to address alcohol culture and crimes.</p> <p>1.2 Work with community stakeholders to ensure Manly is a safe place.</p>	<ul style="list-style-type: none"> • NSW Police • NSW Attorney General's Department • Local stakeholders • Non-government organisations • Local precincts 	<ul style="list-style-type: none"> • Reduced crime offences in Manly over time. • Improved community safety. • Effectiveness of agreements with NSW agencies and stakeholders in reducing alcohol related incidents in Manly area.
<p>2. Promote healthy and active living in Manly</p>	<p>2.1 Provide & promote safe swimming facilities and beaches in Manly.</p> <p>2.2 Promote healthy and active living programs.</p> <p>2.3 Provide safe and age appropriate playgrounds.</p>	<ul style="list-style-type: none"> • Non-government organizations (Community service organizations, Sporting and Surf Clubs) • Council committees • Other SHOROC and local Councils • NSW Agencies 	<ul style="list-style-type: none"> • Nil record of drowning • Effective rescues and beach preventative actions to maintain safety. • Programs and activities promoted in Manly. • Improved health indicators for Manly area. • The provision of safe playgrounds in Manly.
<p>3. Maintain and support connected Manly neighbourhoods & amenities</p>	<p>3.1 Maintain community, open space and sports facilities to meet community needs.</p> <p>3.2 Provide improved community development initiatives and programs.</p>	<ul style="list-style-type: none"> • Local and regional stakeholders (NGOs, local precincts, education providers) • NSW agencies (including NSW Department of Education and Communities, Arts, etc.) 	<ul style="list-style-type: none"> • Number of community facilities and open space maintained over time. • Continuous improvements to community development programs based on identified needs.

Social Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
<p>4. Create a more culturally vibrant Manly</p>	<p>4.1 Provide high quality library and cultural information facilities.</p> <p>4.2 Strengthen the social capital and bonds within key Manly neighbourhoods and with its special international communities.</p>	<ul style="list-style-type: none"> Local and regional stakeholders (e.g. local councils, precincts, special purpose committees); Non-government organizations (e.g., community colleges) NSW agencies 	<ul style="list-style-type: none"> Monitoring trends in visitors to Manly Libraries and Art Gallery and Museum. Continued positive satisfaction with local cultural events and programs in the area.
<p>5. Facilitate services that support the social and welfare needs of the Manly community.</p>	<p>5.1 Facilitate a range of children and youth community support services for the identified needs of the area.</p> <p>5.2 Facilitate community support services, programs and events for special needs and targeted groups (especially older people and homeless) in the area.</p>	<ul style="list-style-type: none"> Working with local stakeholders (volunteers, committees, local precincts), NGOs (e.g. Manly Community Centre, Manly Drug Education and Counselling Centre), etc. NSW agencies (Community services, Housing NSW) 	<ul style="list-style-type: none"> The number of Manly's children, youth and community development programs and services supported that meet the identified needs of their users and the community.

Chapter 7: A viable Manly for Work, Employment and Infrastructure

There are a number of inter-related economic, employment and infrastructure issues that will impact the future of the Manly area.

Some of the key economic issues are discussed further in the paragraphs.

A visitor friendly Manly

Manly is an attractive tourist destination with over 6 million visitors visiting Manly per annum. Tourism is also an important draw card for local services and businesses in Manly and provides a major source of employment, as well as goods and services provider. It also provides a draw-card for other small businesses with positive multiplier benefits that benefit locals and visitors alike.

Residents and tourists alike benefit from amenity and services in Manly such as cafes and shops, but residents also perceive they pay the 'cost'. The challenges for Council remain the management of a high volume of visitors and tourists with associated real and perceived increases in traffic, litter, garbage and noise. In addition, residents want to preserve and protect the natural environment and its amenities that attract tourists. These remain real issues for the future community of Manly as it plans for the next decade.

The challenges for the community in the future will be how to protect and preserve the Manly natural environment, built heritage and sense of community.

Manly's housing market

Manly's housing market is characterized by expensive properties and dwellings compared to other Northern Beaches suburbs and local government areas. For example, the median dwelling house price is \$1.34 million for the Manly LGA in the 12 months to January 2013, and the median unit purchase price was \$675,000.¹⁰

There is also a strong demand in Manly's housing market for properties to rent, and traditionally there has been a range of properties, apartments, boarding houses, and dwellings available for rental purposes. However, high rental costs make Manly very unaffordable for average and low income individuals or families.

The attractions of the Manly area are the beaches and foreshore, the amenity of the area, and the large rental market. Demand is likely to continue to be high, given these factors, the diversity of housing stock across the Council area and the sizeable rental market.

The different suburbs within the Manly area also 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.

There are also significant differences in the supply of residential property within the Manly Council area which will also have a major influence in structuring different population and

¹⁰ Source: Manly LGA profile, 12 months to January 2013, at www.domain.com.au

household futures over the next five to fifteen years. There are very few major development site opportunities remaining in the area; however, a number of redevelopment sites have been identified, and some undertaken and completed in recent years and have added to the area's medium and higher density housing. The major areas identified for further medium and higher density housing include Balgowlah, Seaforth and Manly (Pittwater Road).

Key workers

A key issue related to affordable housing is the difficulty in attracting key workers to the Manly area in various trades related positions and key service areas (hospitals, nurses, transport drivers). These problems and issues were extensively documented in two studies commissioned by Manly Council in conjunction with Warringah Council in 2004.

Of specific concern over time is the ability of the area to provide local jobs for local residents. For instance, in 2011, the number of local jobs in the Manly LGA was 11, 175 jobs, and local residents only comprised 4,415 workers or 40% of the local jobs. This is a low containment of the workforce compared to other areas (particularly compared to SHOROC where 78% of the SHOROC jobs in Mosman, Warringah, Manly and Pittwater are provided by local residents).¹¹

Supporting businesses and jobs

Local businesses and jobs are important for future growth of businesses, as well as delivery of local goods and services. There are also beneficial consequences of local jobs such as reduced commuting to and from the region, and loss of local business income. As well, an important NSW State Plan objective is to ensure that local businesses continue to be strengthened, and can maintain their economic competitiveness.

At a local level, this means ensuring compatible land uses in planning, encouraging business growth, development and future employment. There are a number of ways to improve this in the Manly area by developing active business and employment strategies, including Council's Manly2015 Plan to revitalise the Manly CBD (refer to Appendix 2). Manly2015 is a plan created by Manly Council that has a vision to guide the future rejuvenation of the Manly CBD to capitalize on Manly as a village and international destination for our current and future community and visitors. Its improvements are essentially for the public domain, including traffic and streetscapes so that the Manly village can be renewed with long-term infrastructure benefits for the local environment, economy and community. This is important for the generating current and future local business growth, and guaranteeing future economic strength.

In 2011, the Manly area employed approximately 11, 175 workers¹². This consisted of almost 40% that were Manly residents living and working locally (4,415 workers) and 60% that worked in Manly (6,760 workers) but lived outside Manly, and mainly from the Warringah and Pittwater areas.

These statistics show that the jobs containment of the Manly area is lower than that experienced in neighbouring local and SHOROC areas (including Mosman, Manly, Warringah and Pittwater areas). For instance, in SHOROC area of the 80,000 workers, 78% of workers live and work locally (62,752 workers).

¹¹ SHOROC Economic Profile, Based on 2006, Journey to Work Data (as at 28 February 2013)

¹² ABS 2011, Journey to Work data

It is difficult to accurately predict future employment growth in the Manly LGA. However, in 2014, the completion of a retail development sites in the Balgowlah area (including the Village, Bunnings and Woolworths) have provided significant contributions to local employment generation in Manly. As well, the future community uses originating from the Seaforth TAFE site (planned to be leased by Council) and the Manly2015 Plan that will ensure re-vitalisation of public infrastructure in the Manly CBD are expected to significantly contribute to future employment generation and related economic multiplier benefits to the Manly area.

A moving Manly – better transport including access and getting around

The use of and accessibility to sustainable transport is an issue that the community engagement reveals continuing interest, especially to minimise negative social, economic and environmental effects.

Part of the challenge for Manly Council and its stakeholders remain integrating sustainable transport options such as walking, cycling and public transport in an already highly populated and expensive land area, with high private motor vehicle usage. Maintaining efficient and reliable public transport is also a challenge for council and its stakeholders as the provision of public transport services remains controlled by the NSW government.

Council has innovatively provided a local Hop Skip Jump as a free community bus service to improve accessibility within the local area – however the future of this may be constrained due to lack of financial resources. These continue to be issues of concern for the community the future.

What economic issues are important to the community?

Some of the key economic issues of concern arising in the community engagement are described in the paragraphs below.

1. Facilitate a diversified and balanced Manly economy that caters for locals and visitors alike

The community engagement revealed continuing relevance and importance of a strong local economy that provides for locals and visitors alike. This was particularly supported by the community panel survey results that showed that maintaining a balance between Manly as a place for tourists and a place for local people was an important economic priority and this was supported as the top priority for youth.

Ideas and suggestions for the future focused on identifying further opportunities for employment and education within the local area and supporting economic development through appropriate planning and development strategies. Maintaining a balance between the daytime and night time services in Manly, while planning and attracting stronger and more local retail services in Manly were seen as key priorities.

Increasing employment opportunities in the local area (especially for young people who wish to work close to home) was also of continued importance. Young people felt there was a need to actively create jobs in the Manly area that young people could access with local businesses. This issue was linked to many young peoples' desire to stay living in Manly (or to return later in life) and concerns regarding affordable housing.

Encouraging growth of small businesses and economic development through appropriate planning and development strategies was seen as important to strengthen both the local

economy and increase opportunities for employment. This was considered important in discussions where local residents presently leave to work elsewhere. The provision of increased office space, as well as renewed retail (local shopping and services) could be created through revised planning controls. As well, ongoing support for local businesses and shops rather than chain stores was seen as important in a strong local economy.

2. Promote tourism as an important part of the local economy

The community engagement showed that tourism was widely recognised as a vital part of Manly's economy and one which could be further strengthened to more successfully capture tourist spending. However, diversification of the economy was also regarded as important, to explore new opportunities and to offer a greater balance between the needs of visitors and residents / workers.

Some of the related initiatives discussed were greater collaboration with Destination NSW and Tourism Australia, and niche marketing & benchmarking Manly's local environmental and heritage qualities and assets to encourage a 'boutique' approach. As well, the quality of the local shopping was seen to be a key part of assisting and working with a specific marketing appeal (e.g less \$2 dollar shops, greater diversity & strategy in retail mix).

The preservation of Manly's natural heritage and beaches were seen as the most important key to Manly's economic assets (consistently important in community surveys undertaken to date).

3. Improve traffic, parking and sustainable transport options in Manly

Providing accessible public transport and car alternatives continued to create discussion in the community consultation. Survey participants (community panel and youth) stated that traffic and parking management was essential to addressing the economic issues of the Manly area.

It was recognised that although Council's role was not specifically to provide public transport, its initiatives and successful negotiation of transport improvements throughout the area was noted. For instance, the Council run and owned Hop Skip and Jump bus system was widely observed as a successful, well-run and highly demanded. As well, the development of car share schemes were noted and recommended to be encouraged in the local area.

Further effort with lobbying for local bus transport systems improvements was recommended, and this extended to 'connecting bus and alternative transport' information services at the Manly Wharf and Interchange. As well, Council efforts in late night transport options in the area were noted, and were agreed to need further marketing and support to accommodate lack of taxis and buses in Manly, especially after 10:30pm. Security on buses and around taxi ranks, and promoting walking and cycling in the Manly area continued to be suggestions for improvements.

4. Maintain key amenities and physical infrastructure services in Manly

Suggestions for improving local amenity and infrastructure focused on Council's advocacy role with State Government and relevant authorities, as well as general maintenance and upgrades to footpaths, roads and streetscape enhancements. Greater action was seen as important with utilities (Sydney Water, telecommunications and energy authorities) regarding infrastructure improvements, maintenance both before (in terms of greater consultation) and after work was completed (to ensure rectification of local infrastructure). Discussion also occurred during workshops as to how Council could afford to pay for increasing asset costs,

maintenance, and infrastructure, especially given cost-shifting that had occurred in recent years from state agencies. Council received feedback on its Manly2015 plan during the exhibition phase of the project which ran from April to October 2011. The implementation of key aspects of the plan will contribute to community capacity building and infrastructure renewal in the heart of the Manly CBD.

Key Economic Directions for the future

The following table provides the major four goals and strategies that have been seen as important by the community in ensuring the realization of this economic vision for the Manly area during the next 10 years. The strategies therefore focus on broadening the local economy while preserving local shopping and services, as well as tourism management and industry development while balancing the needs of the community and visitors. Critical to the management of local economy (as well as the environment, neighbourhoods throughout the Manly area) is the provision of infrastructure and its maintenance of alternative community car and public transport mechanisms.

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

Economic Goals (1-4)	Strategies (10 years+)	Partners	Measuring progress
<p>1. Facilitate a diversified and balanced Manly economy that caters for locals and visitors alike.</p>	<p>1.1 Work in partnership with the community to develop strategies to diversify and broaden Manly's economy.</p>	<ul style="list-style-type: none"> Working and collaborating with local, regional and state stakeholders (Destination NSW, SHOROC, chambers of commerce) 	<ul style="list-style-type: none"> Monitor the change (growth) in local businesses in the Manly area. Monitor the change in level of employment of local residents in the Manly area. Community satisfaction with local businesses.
<p>2. Promote tourism as an important part of the local Manly economy.</p>	<p>2.1 Develop a Manly Tourism Management strategy</p> <p>2.2 Promote Manly as a visitor destination and provide local tourism and visitor services.</p> <p>2.3 Deliver events and activities to entertain, educate and involve Manly's community.</p>	<ul style="list-style-type: none"> Work with NSW agencies (e.g. Destination NSW) to promote & market the Manly area; and Working with local and regional stakeholders (chambers of commerce, business groups, other councils). 	<ul style="list-style-type: none"> Undertake community and visitor surveys to determine tourism type, level of spending and reason for stay; Changes in visitor numbers, and spending over time. Number of Manly area events and participation levels over time.
<p>3. Improve traffic, parking and sustainable transport options in Manly.</p>	<p>3.1 Engage with stakeholders to deliver sustainable transport options.</p>	<ul style="list-style-type: none"> SHOROC NSW agencies (e.g. Department of Transport). Commonwealth agencies (Infrastructure Australia, etc.). 	<ul style="list-style-type: none"> Increasing proportion of Manly population that travel to work on public transport, bicycle or walked to work. Extent of kilometres in Manly dedicated to walking and cycling trails and changes over time. Extent of population in Manly that indicate satisfaction with local roads and footpaths. Improvements achieved in local and regional road and public transport connections. Reducing number of road and cycling accidents in the area over time.

Economic Goals (1-4)	Strategies (10 years+)	Partners	Measuring progress
<p>4. Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of Manly2015 Masterplan.</p>	<p>4.1 Manage infrastructure and assets to ensure financial sustainability and meet community needs including the construction of:</p> <ul style="list-style-type: none"> i a new Manly Swim Centre complex ii Manly2015 Masterplan facility and streetscape projects, which include: <ul style="list-style-type: none"> • The construction of a new car park beneath Manly Oval; • Construction of a new Manly Library and community facilities on the site currently occupied by the existing Manly Library; • Whistler Street car park to be demolished and replaced by new building/s of mixed use; • Removing non local and through traffic from the Manly village. • The redevelopment of streetscapes in the Manly CBD including Short Street, Raglan Street and Market Lane. <p>4.2 Develop emergency plans to protect community infrastructure.</p> <p>4.3 Provide community facilities and public parking that are accessible, clean, fit and habitable.</p>	<ul style="list-style-type: none"> • Working with local and regional stakeholders (traffic committee, local precincts). • NSW and Commonwealth Agencies 	<ul style="list-style-type: none"> • Implementation of Asset Management Strategy within allocated resources. • Percentage of population satisfied with local roads and footpaths (community surveys). • Community surveys on public perceptions of infrastructure usage and improvements. • Increase in State and Commonwealth Government grants received for local infrastructure maintenance over time.

Chapter 8: A sustainable, protected and well managed natural and built Manly

There are a number of environmental issues that emerge from a review of local, regional and state plans that impact on the Manly area. These are listed and discussed further in the paragraphs below (not in any priority order).

Protecting our Environmental Assets

Although only a small LGA, Manly has a diverse character of residential, business and natural landscapes with only limited industrial land uses. The area is well known for its natural environmental features, such as areas of Sydney Harbour, North Head, harbour foreshores and frontage to the Pacific Ocean. These are recognised as important and sensitive locations, and no part of Manly is more than 1.6km from a water body.

The Manly LGA includes a variety of vegetation communities in 29 hectares of remnant bushland, supporting many different species of fauna species. Remnant bushland not in National Parks is usually limited to Council reserves, small private blocks and roadsides. Our natural areas support 3 plant species listed as endangered, and 6 species listed as vulnerable in the NSW Threatened Species Conservation Act 1995 (Manly Council, 2001), and two listed ecological communities: - one in the National Park within the LGA, and the other a Duffy's Forest vegetation community on the Wakehurst Parkway, Seaforth.

The urbanisation of Manly is typical of many regions around the world, with bushland cleared for urbanisation, many waterways channelled, diverted and piped for flood mitigation, wetlands drained and used for landfill and recreation.

Today, soil loss in Manly is primarily from exposed areas, such as building sites and disturbed bushland. When it rains on these areas, damage occurs both on and off-site, with stormwater run-off flowing into creeks and rivers and the ocean carrying sediment and associated pollutants. This sediment extends mud flats and fills up creeks, leading to destruction of benthic community habitats (yabbies, worms etc.).

Manly's natural drainage system has evolved since development by the replacement of porous soils by hard surfaces such as concrete. It was designed to improve land utility and prevent flooding, with a traditional emphasis on efficiently collecting, and diverting stormwater into nearby creeks, beaches and lagoons. More recently we have seen a shift away from 'end of pipe' solutions, and focus on the application of reuse, infiltration, pollution prevention measures, and most importantly, viewing stormwater as a resource.

Manly has a very diverse range of coastal environments with significant biodiversity, including the "No Take" Cabbage Tree Bay Aquatic Reserve, North Harbour Aquatic Reserve, wetland areas, seagrasses, beaches, mud flats, intertidal rock platforms, harbour, lagoon and ocean. All these features have been affected by the urbanisation of Manly, through stormwater pollution and sewage overflows, polluting our waterways each time it rains; irresponsible behaviour of some people enjoying recreational pursuits (boats, spear fishing etc.) and through inappropriate harvesting of marine biota.

The coastline of Manly is a major element in the geographic, recreational, commercial and ecological fabric of the State. It is an area of unparalleled beauty and a major destination for local, national and international tourists. The coastline is under constant impact from the natural forces of wind and waves.

In response to these processes, the coastline is ever changing: beaches and sand dunes erode and are rebuilt in response to wave action. Human activities in the coastal zone can exacerbate these processes.

Council must ensure that it identifies and appropriately manages potentially hazardous development with coast and harbour foreshore properties at risk from beach erosion, shoreline recession, coastal inundation, sand drift and cliff instability.

The Manly LGA also supports a large variety of fauna, including mammals, reptiles, amphibians, terrestrial and sea birds and a huge range of invertebrates. Several are considered rare or endangered. Our natural areas support six faunal species listed as endangered, 28 species listed as vulnerable, and two endangered populations listed on the NSW Threatened Species Conservation Act 1995 - the little penguin and long-nosed bandicoot populations situated at North Head (Manly Council, 2001).

As well, Manly's geodiversity is an important element of our natural environment. This concept covers the whole range of natural earth materials and processes. It includes the rocks, landforms, streams, beaches, soils, sediments and groundwater features.

Climate Change in Manly

Since 2001, climate change has been confirmed as our greatest environmental threat, and international debate has shifted from the science of global warming to the policies that may contain and manage it.

Council is undertaking a pro-active approach the impacts and causes of climate change upon the area, and a significant leadership role. It has identified and mapped preliminary predictions of specific climate change impacts upon the LGA with respect to sea level rise, catchment flooding and oceanic inundation, and broader-scale climate change environmental impacts (temperature increases, wind velocity, storm frequency increases).¹³ Following this, variety mitigation measures, and preventative measures have been proposed that require partnership between Council and other agencies.

The following aspects of climate change required further management at a local level:

- Sea level rise – predicted to rise anywhere between 3 and 16cm in the years to 2030, and then 7 to 50cm by 2070¹⁴;
- Coastal erosion and retreat – increases in the frequency and intensity of coastal storms and floods will have considerable impact on existing beaches and low lying residential, community uses and parklands in coastal areas in Manly in the next 20-30 years;
- Temperatures are also predicted to rise on average by 0.6 to 1.3 degrees Celsius in the period to 2030; and corresponding changes in annual average rainfall may either decrease by 3% or increase by 9% per annum¹⁵; and
- Other climatic effects might be increases in extreme events such as flood, tidal surges, droughts, wind speeds, bushfires.

Other issues relevant to climate change are as follows:

- Greater energy and water efficiency and a change to perceptions of these services in relation to end-uses;

¹³ Cardno, Climate Change Actions for Manly LGA, 2008-2038, April 2008 (available on Council's website under Environment)

¹⁴ Sydney Coastal Councils, CSIRO and University of Sunshine Coast, Mapping Climate Change Vulnerability in the Sydney Coastal Councils Group, 2008

¹⁵ *Ibid*

- Conservation of biodiversity in areas such as North Head, parks and public areas of environmental significance;
- Behaviour change for individuals;
- Local level action to minimize resource use and waste;
- Impacts on local amenity & physical infrastructure; as well as how Council maintains and invests in existing and new infrastructure (drains, roads, community buildings, surf clubs, etc);
- Urban environment and lifestyle;
- Government initiatives and assistance targeted to industry efficiency, effectiveness and sustainability; and
- Tourism consumer trends – back to nature & implication on conservation areas.

Pressures on the local natural and built environment

There are a number of pressures on the natural and built environment in the future and requiring local management through appropriate environmental development strategies such as the following:

- Urban development and increasing housing densities and varieties of land uses in order to respond to sub-regional population, dwellings and employment targets;
- Human use of coastal and estuarine foreshores;
- Stormwater run-off, increasing hard surface run-off and impact on local waterways, creeks and rivers;
- Biodiversity pressures through a variety of land uses, bush fire, native tree clearing, inappropriate vegetation and planting;
- Human Settlement pressures from waste, pollution, noise and congestion; and
- Aboriginal and non-aboriginal heritage protection & conservation.

What Environmental issues are important to the community?

During the community engagement undertaken to develop this plan, the following environmental issues were considered important in planning for the future and described in the paragraphs below.

1. Protect and conserve natural heritage, bushlands, water-ways and biodiversity for future generations

The protection of the natural environment was still considered the most important environmental priority for the Manly area.

Strategies and actions for protecting and preserving natural heritage, bushlands, water-ways and biodiversity in Manly centred on: improving stormwater management; maintaining or improving the condition of natural assets such as Manly's beaches, flora and fauna; enhancing access to natural assets; and improve communications around natural assets – including information about Council initiatives and the important stewardship roles of the local community and visitors.

2. Create liveable neighbourhoods with more affordable housing choice

Liveability and affordability of housing were considered important in the area and described as important and complex issues. The provision of quality, affordable housing in the Manly area was seen as critical to ensure a vibrant social mix – through medium density housing, planned and developed in specific locations. Liveability improvements centred on recreation, leisure and community building.

3. Maintain public health and building standards

The continued regulation of development in accordance with sound and consistent planning controls was considered important in community discussions, especially in order to continue the protection of the natural environment, compliance with regulations and building standards. This was considered an important area for Council to resource and maintain over time to protect the community's environmental assets and heritage.

4. Facilitate the reduction in greenhouse gas emissions in the Manly area

Strategies in this area were acknowledged as being beyond the direct responsibilities of Council and more aligned to either State or Commonwealth Environmental Protection agencies. However, locally reducing greenhouse gas emissions could be achieved by targeting transport as a major emitter (with suggestions focusing on walking, cycling and car share options), waste minimisation, and use of renewable energy / green infrastructure in the public domain and new developments.

5. Promote responsible waste management in Manly

Strategies to minimise local waste were suggested as important to be achieved through promotional strategies to manage the impact of population growth (pollution, waste) and visitors (through litter management). They included: stronger regulation; education of residents, businesses and visitors; and leadership from a policy perspective – accompanied by relevant incentives, operations and infrastructure.

Environmental Strategies for the future

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

The following table provides the major five goals and strategies that have been seen as important by the community in ensuring the realization of this environmental vision for the Manly area during the next 10 years. The strategies therefore focus protecting and conserving waterways and local environmental and built heritage, creating liveable neighbourhoods with more affordable housing choices, maintaining public health and building standards, continuing to facilitate reducing greenhouse gas emissions locally, while promoting responsible waste management.

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

Environmental Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
<p>1. Protect and conserve natural heritage, bushlands, waterways and biodiversity</p>	<p>1.1 Promoting the protection of the environment as the key to a sustainable future and undertake projects in partnership with the community that protect, preserve and manage them for future generations.</p>	<ul style="list-style-type: none"> • Working with local stakeholders (local precincts, volunteers, Non-government organisations,) • Working with NSW agencies such as Department of Planning, Environment, Transport (and other relevant Commonwealth environmental agencies) 	<ul style="list-style-type: none"> • Change in threatened species in the area over time. • Number of projects undertaken to rehabilitate and protect the environment over time. • The number of environmental projects, and programs implemented by the Environmental Levy. • The documented achievements of community & environmental partnerships. • The support of volunteers for the range of local programs and community participation with environmental programs.
<p>2. Create liveable neighbourhoods with more affordable housing choices</p>	<p>2.1 Work in partnership with the community to better plan new and existing development of the built and natural environment.</p>	<ul style="list-style-type: none"> • Working with local stakeholders (local precincts, volunteers, Non-government organisations) • NSW Department of Planning, Environment, Transport (and other relevant agencies) 	<ul style="list-style-type: none"> • The changing nature of Manly's housing over time. • Monitoring the median housing and apartment prices for the Manly area. • The value of construction and building activity in the Manly area over time. • Information on development applications assessed in the Manly area compared with other areas (as collected by the NSW Department of Planning).
<p>3. Maintain public health and building standards</p>	<p>3.1 Deliver and enhance environmental regulation services to protect natural environment.</p>	<ul style="list-style-type: none"> • NSW Agencies • Community & business stakeholders • Manly Council • Private certifiers 	<ul style="list-style-type: none"> • Number of building and restaurant inspections undertaken over time. • Reduction in complaints over time. • Change in fines over time.

Environmental Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
<p>4. Facilitate the reduction in greenhouse gas emissions in the Manly area</p>	<p>4.1 Work in partnership with key stakeholders to educate and improve Manly's ability to adapt and respond to climate change.</p>	<ul style="list-style-type: none"> Working with local stakeholders (local precincts, volunteers, Non-government organisations, committees, panel) NSW Department of Planning, Environment, Transport (and other relevant agencies) 	<ul style="list-style-type: none"> Reductions in greenhouse gases achieved over time for Manly area & Council assets. Priority climate change adaption and carbon emission reduction actions implemented over time.
<p>5. Minimise waste to ensure a cleaner Manly</p>	<p>5.1 Work in partnership with the community to minimise waste & undertake public cleansing programs, and influence key decision makers in State and Federal Agencies to assist with funding and policy initiatives.</p>	<ul style="list-style-type: none"> Working with local and regional stakeholders (SHOROC, local Councils, precincts) NSW Department of Planning, Environment, Transport (and other relevant agencies) 	<ul style="list-style-type: none"> Reduced material entering waste streams as estimated by residential collection services. Reduction in number of pollution notices and orders issues. Community panel surveys that measure the importance and achievements in minimising waste in Manly. Demonstrated achievements in programs undertaken (satisfaction with appearance and cleanliness of area).

Chapter 9: A well governed Manly with transparent and responsible decision-making in partnership with the community

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

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

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

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

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

What Governance issues are important to the community?

Some of the important governance issues discussed in the focus groups and forums were shown in the paragraphs below.

- **Increasing transparency and public confidence in decision-making.**
The community workshops demonstrated lack of understanding in how decisions were made for the local area within the range of local, state and commonwealth agencies, particularly with regards development decisions, major developments and infrastructure maintenance and responsibilities (particularly roads, transport, community infrastructure and environmental assets such as parks, water-ways and beaches). This was raised consistently in all workshops, community panel survey and consultation activities, particularly with regards the planning process and development applications and controls.

There was confusion as to what Council's specific responsibilities were, and lack of knowledge about cost-shifting of services, regulations and responsibilities from State to local agencies. Therefore, greater certainty and understanding of how 'government' worked and how decisions were reached was considered highly and critically important for the future working and protection of the area.

- **Working in partnership with the community**
Key aspects of working in partnership with the community included more regular opportunities for community consultation (including feedback on consultation outcomes and related Council decisions), formal mechanisms for ongoing community input (through precinct committees) and wider community building activities. Also, it was recognised that Council should continue working closely with people interested

and responsible in their communities. Youth were particularly keen to work in partnership with the community and this was their top civic leadership priority in the future, and identified social media as the best way to do this.

- **Efficient use of Council's resources**

Feedback focused on Council staff and operations, with a view to achieving greater efficiencies wherever possible, and communicating more widely about Council resourcing strategies. Stakeholders identified improved resource sharing across other Councils as an opportunity for the Manly area. This was the second priority for the community panel as a civic leadership priority.

- **Council as leader and advocating on behalf of the community**

Council's advocacy role was identified as having a focus on transport, planning and development, health and education. The focus groups felt there was a need for good leadership from Council as an example to the community especially on environmental issues. They felt that Council could create a "domino effect" by making courageous decisions and implementing innovative initiatives.

The community panel findings on governance issues complemented those raised in community focus workshops, youth surveys and stakeholder forums.

The following table provides the major four goals and strategies that have been seen as important by the community in ensuring the realization of this governance vision for the Manly area during the next 10 years. The strategies therefore focus on transparency and accountable decision making, greater partnerships with the local and wider community, efficiently using Council's resources, and a greater advocacy role in lobbying for resources from other tiers of government.

As well, Council will measure and report on our progress in achieving these goals, directions and strategies in our annual reports and continuing community consultation.

Governance Goals (1-4)	Strategies (10 years+)	Partners	Measuring progress
<p>1. Maintain public confidence in Council's transparent and fair decision-making</p>	<p>1.1 Meeting statutory obligations through compliant internal controls, policies and procedures.</p> <p>1.2 Maintain quality customer services and dispute resolution processes.</p> <p>1.3 Inform and engage with the local community through corporate publications, print and social media and encourage participation in Council activities.</p> <p>1.4 Identify and manage risks to Council, take appropriate action to eliminate or minimise Council's risk exposure.</p> <p>1.5 Ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably.</p> <p>1.6 Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers.</p> <p>1.7 Workplace diversity is valued and embraced.</p>	<ul style="list-style-type: none"> • NSW Department of Local Government (DLG) • Working with local stakeholders • Work with NSW Government (agencies as required) • Continued work with Federal Government (agencies as required) 	<ul style="list-style-type: none"> • Provision of required range of statutory reports, plans and policies to NSW and Commonwealth agencies, and the Division of Local Government and community, including, Council's Annual report and Quarterly reports.
<p>2 Work in partnership with the community</p>	<p>2.1 Undertake community engagement activities to work with the community</p>	<ul style="list-style-type: none"> • Working with local stakeholders (committees, local precincts, community panel) 	<ul style="list-style-type: none"> • Continuous improvements in community consultation and engagement over time. • Continuing high levels of usage of Council's website.

Governance Goals (1-4)	Strategies (10 years+)	Partners	Measuring progress
3 Efficiently use Council's resources	3.1 Deliver clear, concise and responsible financial and management reporting.	<ul style="list-style-type: none"> • Working with local stakeholders • NSW Government (DLG, agencies) • Federal Government (ATO, agencies) 	<ul style="list-style-type: none"> • Long term financial plan developed • Workforce plan developed • Asset management plan developed • Annual report to NSW DLG
4 Advocate to State and Federal Governments	4.1 Lobby for more resources and funding for local public programs and projects to benefit Manly and its surrounding region.	<ul style="list-style-type: none"> • Working with local stakeholders (SHOROC, committees, local precincts) • NSW & Commonwealth Government (relevant funding agencies) 	<ul style="list-style-type: none"> • Report on State and Commonwealth grants received

Adopted

Conclusion

The Manly Community Strategic Plan has been prepared to reflect community priority issues as expressed during community engagement undertaken on behalf of Council during 2013. It also reviews the achievements of previous plans, changes in demographic data, new state and regional plans, and considers partnerships that will influence the outcomes and achievements of priorities for the future of the Manly area.

During the next ten years, Council together with its partners in the community, non-government sector and government agencies will work towards delivering Manly's vision "where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle. In addition, we will work in partnership to deliver enhanced safety, cleanliness, accessibility, connectedness, and sustainability in Manly for current and future generations".

A connected, involved and safe Manly community that cares for its residents and visitors is considered to be still important for the Manly area. It will be delivered through strategies that continue to enhance community safety, promote healthy and active living, maintain and support connected Manly neighbourhoods and amenities, while creating culturally vibrant communities and a socially inclusive, equitable and supportive Manly.

A viable Manly for work, employment and infrastructure was also considered to be important and dependent upon creating a diversified and balanced Manly economy that cares for local and visitors alike. While, tourism is recognized as an important part of the local economy, the ability of the area to provide local goods and services, and jobs was considered important for the future prosperity of the area. Likewise, these considerations were related to the containment of work travel, and the delivery of sustainable transport and car choices. An important part in the delivery of a strong local economy is a well-maintained and improved amenities and physical community and infrastructure services in Manly.

The key to a sustainable, protected and well managed natural and built Manly was also seen to be achieved by protecting and preserving its natural heritage, bushland and biodiversity for future generations, creating liveable neighbourhoods and more affordable housing choices. As well, protecting public health and the built environment by better managing regulations, compliance and waste were seen as continuing importance in the Manly area.

Manly Council is regarded to have a vital role in co-ordinating, leading and partnering with others (agencies, Councils, other layers of government) in achieving the future vision for the area. Therefore, the community consultation continued to reveal the importance of a well-managed Manly with transparent and responsible decision-making in partnership with the community, and demonstrating the efficient use of Council's resources, and a critical advocacy role with State and Federal Governments to maintain local community and infrastructure (health, community and education services, as well as transport) priorities.

The Manly Community Strategic Plan is accompanied by a Resourcing strategy that establishes how plan and its strategies may be funded, resourced with assets and people during the next ten years.

Appendix 1: Community Engagement Strategy

Introduction

Manly Council was required to review its Community Strategic Plan 2021 via the Local Government Act 1993 within the first 9 months following a Council election, and roll the planning periods forward so that it is always a 10 year minimum plan.

The review included the following elements:

- A report from the outgoing council on the implementation and effectiveness of the Community Strategic Plan in achieving its social, environmental, economic and civic leadership objectives over the past four years. This was included in the 2012 Annual Report, and adopted by the former Council in July 2012, and accessible via Council's website.
- A review of the information that informed the original Community Strategic Plan 2021.
- A Community Engagement Strategy, as prescribed by the Local Government Act and Essential Element 1.5.

Community Strategic Plan engaged the community via a strategy based on social justice principles and identifies the community's main priorities and aspiration for the future.

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

The Community Strategic Plan is designed to address 4 questions for the community:

- Where are we now?
- Where do we want to be in 10 years' time?
- How will we get there?
- How will we know when we've arrived?

Council's role has been to guide the community through the important discussions and to document the response in a meaningful plan. It is understood that it is not the Council's responsibility to deliver every aspect of the CSP, as the plan relies on important community, stakeholder and agency partnerships for delivery.

Background

The community engagement strategy (CES) is required to be developed to establish the community engagement processes and methods used in developing and reviewing the CSP.

While, there is no prescribed format for the Strategy, there is at minimum the CES must identify relevant stakeholder groups within the community and outline methods of engaging each group.

As well, consideration must also be given to the expected levels of service expressed by the community when preparing the Community strategic plan.

It is also a requirement of the legislation that the level of community engagement with a strategic plan is more intense and thorough than in most community consultation undertaken with previous management plans and policies. In accordance with the International Association for Public Participation scale, the CSP is required to involve (work with the public and ensure that public concerns and aspirations are consistently understood and considered), collaborate (partner with the public in each aspect of the decision including the

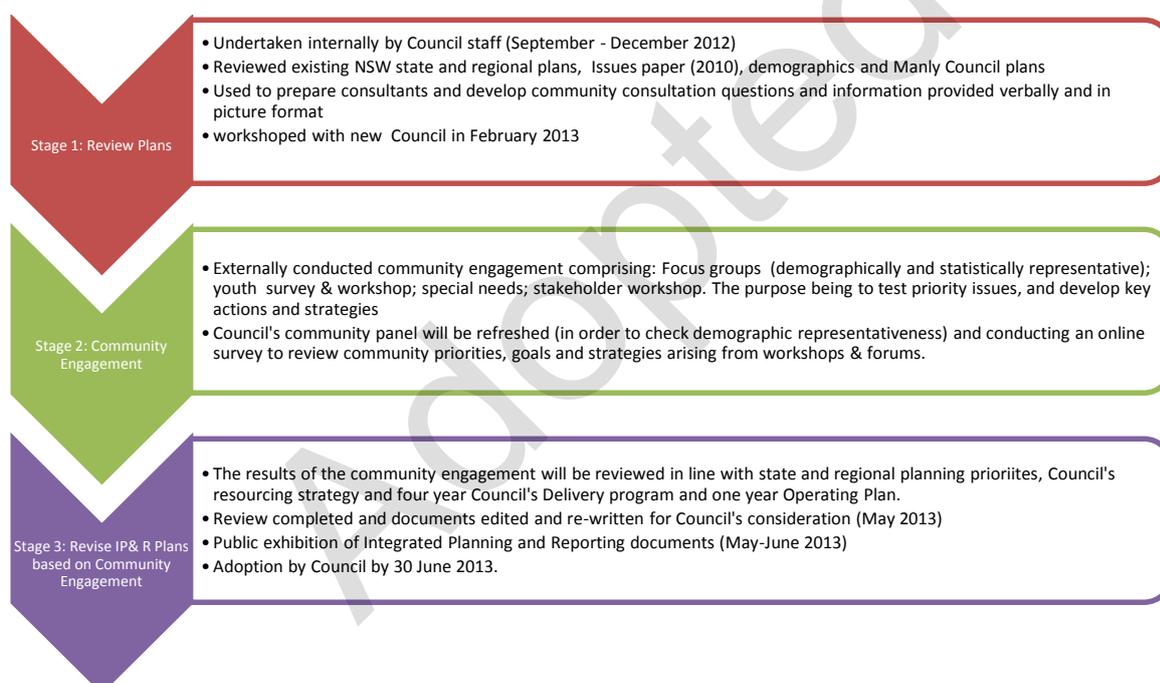
development of alternatives and identification of the preferred solution) and empower the community.

Community Engagement Methodology

Following the format of the Community Engagement Strategy that underpinned the Community Strategic Plan Beyond 2021, Council undertook community engagement via workshops, youth and stakeholder forums and community panel survey in February and March 2013. This engagement was structured to review the existing community strategic plan goals and strategies for the Manly area, and prioritise key actions and strategies for the future ten years.

As per guidance outlined in Manly Council's Community Engagement policy, a range of approaches to engage with the community is required to ensure that the social justice principles of equity, rights, access and participation are fulfilled. As well, it is important that Council actively engages with all necessary community stakeholders to ensure that a truly representative community strategic plan is produced.

Community engagement activities proposed for the preparation of the CSP involved the following stages shown in the diagram below, detailed further in the following paragraphs.



Stage One – Review Existing Integrated Plans involving:

- Research and review of existing NSW, regional and local Council plans, reports and strategies;
- Updating Community Strategic Plans for 2011 Census data; and
- Review of Issues Papers – based on CSP review, achievements, and community satisfaction input, and quadruple bottom line assessment of the environment, economy, social/community aspects and civic leadership.
- Review the achievements of the previous Council as per the End of term report – as adopted by Council in July 2012, and included in the 2012 Annual report.

Stage Two – Community Engagement to review key issues in a variety of different forums to explore aspiration, views, strategies and key directions & key service levels to be pursued in a future ten year CSP.

These are discussed in the paragraphs below.

a) Workshops

A series of focus groups were facilitated independently to test key future priorities and revise the strategies underlying the previous Community Strategic Plan Beyond 2021. The workshops were staged over February and March 2013 to include the following groups:

- Councillors (February 2013);
- Staff (pilot group to test the methodology);
- Three community focus groups attended by a range of professionally recruited and demographically representative community members;
- Youth survey – specifically designed to test youth perceptions of the future, and recruited from community panel members, Council contacts and local schools and clubs; and
- A local stakeholders forum (comprising members of Council's Advisory and Precinct Committees, and Councillors).

The results of this was communicated to Council and incorporated in the findings of the community engagement and the review of the strategies and goals.

b) Special Needs Interviews

Various selected community service providers, including local non-government organisation providers, NSW and Commonwealth Agencies, and representatives were interviewed to understand their special needs and ensure that Council's existing and future plans reflect these priorities. The results of this was communicated to Council officers and incorporated in the findings of the community engagement and reflected in the review of the strategies and goals.

c) Online youth survey

Youth (as defined as those aged between 12 and 20 years) living, working or attending school in the area were surveyed to discover their key priorities, goals and important actions for the Manly area. The methodology to ensure representativeness was for Council to contact a range of local schools, clubs and key youth contacts in the area and provide them with information regarding the survey and the encourage them to participate in the short survey. The results of this was communicated to Council and incorporated in the findings of the community engagement and reflected in the review of the strategies and goals.

d) Online Community Panel Survey

An online community residents' panel was surveyed consisting of a demographically representative panel of adult Manly residents in a number approximately equalling 1% of the population of Manly (greater than 630 people). The purpose of the survey was to statistically test the validity of the findings of the workshops and special needs survey information. The results of this was communicated to Council and incorporated in the findings of the community engagement and reflected in the review of the strategies and goals.

Stage Three - Revised Community Strategic Plan

- Review levels of services & resourcing strategies arising from community engagement input(internally);
- Review community engagement outcomes gained from previous stages;
- Drafting and preparation of Draft CSP;
- Reviewing the Resourcing strategy and Delivery program (internally);
- Refine the draft CSP with Councillors, stakeholders (including considerations of partnerships and work with NSW agencies, community groups and Council officers) via further internal and external workshops; and
- Community panel input to further refine the CSP (optional).

Stage Four - Community input and exhibition

- Council consideration of the CSP
- Public exhibition of the CSP
- Consideration of public submissions;
- Council's response to CSP via Delivery program.

Stage Five - Reviewing the CSP at the end of each Council term

- As part of the review of the Community Strategic Plan Beyond 2021, Council's End of Term Report (as prepared for out-going Council in August 2012) was reviewed, considered and re-assessed.
- At the end of this current term of Council (2015) an End of Term Report will be produced to measure the effectiveness of the ten year plus Community Strategic Plan and its related plans and achievements.

Conclusion

The above community engagement strategy has enabled an accurate account of Manly community's vision for the future to be captured in this plan and a refined and representative Community Strategic Plan with clear priorities and actions to be created for the next 10 years.

Appendix 2: Summary of Issues in Plans Across Quadruple Bottom Line

Plans	Social	Economic	Environmental	Civic Leadership
<p>Revitalising Local Government, Final Report of the NSW Independent Local Government Review Panel, October 2013, and A New Local Government Act for NSW Local Government Acts Taskforce</p>	<p>The Independent Review Panel Final Report of the NSW Independent Local Government Review Panel titled 'Revitalising Local Government' contained 65 recommendations to position NSW Local Government for a sustainable future and address the financial sustainability of local government as a sector, particularly the need to strengthen the existing revenue base, the difficulties in meeting infrastructure needs, and the need for improved accountability and methods to benchmark performance in local government. The benefits of the reforms are expected to be across the quadruple bottom line.</p> <p>The Local Government Acts Taskforce looked at ways to modernise the legislation, to ensure that it would meet the future needs of councils and communities. Taskforce members conducted workshops throughout NSW to discuss and refine the ideas presented in the paper and worked with the Independent Local Government Review Panel to ensure that the two review processes were suitably aligned.</p> <p>The Taskforce completed its work in late 2013 and its final report and recommendations were exhibited for public comment in early 2014.</p> <p>Council is considering its options in addressing the Fit For the Future criteria and will prepare a submission to the Office of Local Government as required by 30 June 2015.</p>			<p>The Independent Local Government Review Panel and the Local Government Acts Taskforce completed their work and their reports were released by the Division of Local Government in January 2014.</p> <p>The NSW Government delivered its response to the recommendations in September 2014 with the launch of the Fit For Future package. The package adopts most of the recommendations of the two reviews and considered community feedback on the reports. The reforms to be implemented over a 2 year period are designed to provide for a stronger local government system in NSW.</p>
<p>A Plan for Growing Sydney (Sydney Metropolitan Strategy) released in December 2014. Provides direction for Sydney's productivity, environmental management, liveability and location of housing, employment, infrastructure and open space.</p>	<p>The Plan contains:</p> <p>A vision for Sydney: A strong global city, a great place to live. The vision is supported by four goals.</p> <p>Goal 1: A competitive economy with world-class services and transport Goal 2: A city of housing choice with homes that meet our needs and lifestyles Goal 3: A great place to live with communities that are strong, healthy and well connected Goal 4: A sustainable and resilient city that protects the natural environment and has a balanced approach to the use of land and resources.</p> <p>Three planning principles that will guide how Sydney grows:</p> <p>Principle 1: Increasing housing choice around all centres through urban renewal in established areas Principle 2: Stronger economic development in strategic centres and transport gateways Principle 3: Connecting centres with a networked transport system</p> <p>Six subregions: Central; West Central; West; North; South West; and South. Each is a grouping of local government areas. The Plan contains priorities for each subregion. Subregional planning is the next stage in planning for the growth of Sydney, including additional housing and jobs. For each subregion, the Government will work with local councils to prepare a subregional plan, to implement A Plan for Growing Sydney.</p> <p>The Greater Sydney Commission will be tasked with the responsibility to drive implementation of the Plan, and will coordinate and monitor the delivery of all actions in A Plan for Growing Sydney.</p>			

Plans	Social	Economic	Environmental	Civic Leadership
NSW Planning White paper and Exposure Draft Planning Bill 2013	The NSW Government expects that the new planning system will deliver more housing and places to meet the needs of the NSW community.	The NSW Government expects the new planning system to deliver more jobs, and investment to stimulate the NSW economy, and ensure local investment and jobs growth into the future.	A new planning system is being designed to: <ul style="list-style-type: none"> • Give communities a greater say upfront on development; • Allow quicker decisions to be made; • Is a simpler system that allows new investment; • Strengthen rights for individuals and groups through a Community Participation Charter; • Provide a more predictable assessment process; and • Provide more housing choice across the State. 	The NSW Government is considering options on the best means to implement its planning reform program. It is committed to delivering a new planning system for NSW – a modern and easy planning system for the 21st century.
Northern Beaches, Regional Action Plan NSW 2021, NSW Government, December 2012	<ul style="list-style-type: none"> • Improved access to Healthcare: to cater for the current and future needs of residents, including youth services and support for the ageing. • Actions include: <ul style="list-style-type: none"> o Planning for and constructing the Northern Beaches Hospital at Frenchs Forest and the surrounding health precinct; o Addressing traffic and transport issues around the new hospital; and o Maintaining Manly Hospital while awaiting the development of the new hospital and upgrading Mona vale Hospital as a complementary service to the new hospital. • Improve support services for young people and the ageing via specific health and community services and planning, youth and aging strategies, and improved primary health care. 	<ul style="list-style-type: none"> • Boost the local economy by small business support, key industry support, and marketing strategies. • Better transport access to the Northern Beaches – transport to and from the region will be improved including the additional road capacity, improved walking and cycling networks and greater public transport. Priority actions were seen as: <ul style="list-style-type: none"> o Developing the new Long Term Transport Master plan; o Providing assistance to Warringah Council for a Transport study; and o Investigating the Bus Rapid Transit for the Northern Beaches. 	<ul style="list-style-type: none"> • Encourage the development of more affordable housing options and improve local amenity by improving land supply for housing via specific release areas in Pittwater, planning policies, and funding to local councils (under the NSW Local Infrastructure Renewal Scheme and Green Space Grant Program). • Protect the natural environment by developing and implementing Coastal zone and Floodplain Risk Management Plans, threatened species recovery programs, improved walking trails, improved water storage and waste water services, climate change. 	

Plans	Social	Economic	Environmental	Civic Leadership
<p>NSW 2021 A Plan To Make NSW Number One, NSW Government, September 2011</p>	<ul style="list-style-type: none"> • Return Quality Services in Health by: <ul style="list-style-type: none"> ○ Keeping people health and out of hospital ○ Providing world class clinical services with timely access and effective infrastructure • Return Quality Services in Family and Community Services by: <ul style="list-style-type: none"> ○ Better protect the most vulnerable members of our community and break cycle of disadvantage • Return Quality Services in Police and Justice by: <ul style="list-style-type: none"> ○ Preventing and reduced levels of crime ○ Preventing and reduced levels of re-offending ○ Improved community confidence in the justice system • Return Quality Services in Education by improving education and learning outcomes for all students 	<ul style="list-style-type: none"> • Rebuild the Economy by: <ul style="list-style-type: none"> ○ Improved performance of NSW Economy ○ Rebuild State finances ○ Driven economic growth in regional NSW ○ Increased business competitiveness ○ Reduce pressure on cost of living ○ Strengthened NSW skills base • Return Quality Services in Transport by: <ul style="list-style-type: none"> ○ Reduced travel times ○ Grow patronage on public transport ○ Improved customer experience with transport ○ Improved road safety • Renovate infrastructure: <ul style="list-style-type: none"> ○ Invest in critical infrastructure ○ Build liveable centres ○ Secured potable water supplies 	<ul style="list-style-type: none"> • Strengthen our local environment and communities: <ul style="list-style-type: none"> ○ Protect our natural environment ○ Increase opportunities for people to look after own neighbourhoods ○ Easier for people to be involved in communities ○ Increased opportunities for seniors to be involved in community life ○ Foster opportunity and partnership with Aboriginal people ○ Enhance cultural, creative, sporting and recreation opportunities ○ Ensure NSW is ready to deal with major emergencies and natural disasters 	<ul style="list-style-type: none"> • Restore Accountability to Government: <ul style="list-style-type: none"> ○ Restore confidence and integrity in planning system ○ Restore trust in state and local government service provision ○ Improve government transparency by increased access to government information ○ Involve community in decision making on government policy, services and projects

Plans	Social	Economic	Environmental	Civic Leadership
<p>Draft Metropolitan Strategy for Sydney 2031, Your Future Sydney, NSW Department of Planning, March 2013</p>	<p>Accessibility and connectivity:</p> <ul style="list-style-type: none"> • Sustain global status of its road and public transport networks • Maintain accessibility of key strategic centres (CBD, Parramatta, Liverpool, Penrith) • Balanced growth; • – develop a new Land Release Policy and make new areas available for housing and jobs; • -strengthen and grow Sydney's centres 	<p>Productivity and prosperity</p> <ul style="list-style-type: none"> • Targeting 625,000 new jobs by 2031 • Strengthen and extend the Global economic corridor 	<p>Resilient Environment</p> <p>The Strategy's focus in this area is on:</p> <ul style="list-style-type: none"> • using energy, water and resources efficiently • building resilience to natural hazards • minimising the impacts of climate change • achieving a healthy water environment • protecting, enhancing and rehabilitating biodiversity. <p>Achieving these outcomes places downward pressure on the cost of living, secures resources and protects high value environmental areas for future generations.</p>	<p>Six new subregions for Sydney – better reflecting economic geography of Sydney than previous subregions & better future land use outcomes and drive economic growth. However, the details of how this would operate and benefit the Manly area have not been detailed.</p>
<p>Long Term Transport Masterplan, NSW Government, December 2012</p>	<ul style="list-style-type: none"> • Reducing transport inequality • Expanding the use of community transport • Making travel safer • Reducing road trauma • Improve safety and security 	<ul style="list-style-type: none"> • Support economic growth and productivity – getting Sydney moving again by improving the capacity, reliability of legacy transport networks, accommodating growth, tackling congestion on major corridors and reshaping Sydney's CBD; • Support regional development 	<ul style="list-style-type: none"> • Improve liveability • Improve sustainability – sustaining growth in Greater Sydney by using existing networks and developing new infrastructure • Strengthen transport planning processes 	<ul style="list-style-type: none"> • Improve quality of service – integrating modes to meet customer needs

Plans	Social	Economic	Environmental	Civic Leadership
State Infrastructure Strategy 2012-2032, Infrastructure NSW, October 2012	<ul style="list-style-type: none"> • Social infrastructure in schools and healthcare facilities in fastest growing areas • Construct Northern Beaches healthcare precinct, public and private facilities co-located (0-5 years, major project, existing government commitment) 	<ul style="list-style-type: none"> • Transport considerations for Northern Sydney bus corridor improvement plan (incorporating Spit Bridge augmentation and priority lanes), including the Northern Beaches Rapid Transit & recommendations to further investigate a range of potential enhancements to bus priority on the Northern Beaches corridor (5-10 Years; \$200 million scoping) 	<ul style="list-style-type: none"> • Housing infrastructure 	
Sydney Over the Next 20 years, A Discussion paper, NSW Government, May 2012	<ul style="list-style-type: none"> • Building new places and improving existing places to promote healthy, active lifestyles and to create safe, inclusive and comfortable neighbourhoods 	<ul style="list-style-type: none"> • Strengthening the economic and employment opportunities that come from growth; • Providing access to a range of jobs across the city, particularly to balance growth in Western Sydney • Making it easier to access public transport from all parts of Sydney • Providing access to economic and recreational opportunities, regardless of where people live 	<ul style="list-style-type: none"> • Protecting the natural environment , our aboriginal and cultural heritage • Providing housing across the city that suits different needs and financial capacity • Linking landuse planning to transport and infrastructure • Adapting to climate change 	

Plans	Social	Economic	Environmental	Civic Leadership
<p>NSW Metropolitan Plan for Sydney 2036, NSW Government, December 2010</p>	<p>Achieving Equity, Liveability and Social Inclusion</p> <p>Housing Sydney's Population:</p> <ul style="list-style-type: none"> • Ensure adequate supply of land and sites for residential development; • Produce housing that suits our expected needs; • Improve housing affordability; • Improve the quality of new housing development and urban renewal. 	<p>Transport for a Connected City:</p> <ul style="list-style-type: none"> • Enhance our transport system; • Integrated planning; • Support productivity; • Accessible & connected centres; • Public transport; • Preserve transport corridors. <p>Grow Sydney's Economy:</p> <ul style="list-style-type: none"> • Adequate land for economic activity; • Focus economic growth in centres; • Provide employment lands; • Broad range of employment types; • Increase and diversity jobs; • Support Sydney's economic gateways. 	<p>Grow and renew centres:</p> <ul style="list-style-type: none"> • Accessible centres • Sustainable growth • Urban renewal on state gov't land <p>Balance land-use on City Fringe</p> <p>Tackling Climate Change and Protecting Sydney's Natural environment</p> <ul style="list-style-type: none"> • Reduce green-house gas emissions • Lead Asia Pacific in capital city adaptation to climate change • Integrate environmental targets into land-use planning • Improve health of waterways, coast and estuaries • Achieve sustainable water use • Protect Sydney's diversity • Improve Sydney's air quality • Minimise exposure to noise levels • Minimise and recycle waste 	<p>Strengthen City of Cities:</p> <ul style="list-style-type: none"> • Promote regional cities • Compact, connected, multi-centred and networked city structure • Contain urban footprint & balance between greenfield growth and renewal in existing urban areas • Strengthen Sydney's capacity to attract and retain global businesses and investment • Strengthen Sydney's role as a hub for NSW, Australia and SE Asia through better communications and transport connections • Strengthen Sydney position as a contemporary, global tourism destination • Ensure Sydney continues to support major events • Plan and co-ordinate delivery of infrastructure to meet targets • Support, protect and enhance national and international infrastructure; • Identify and plan for infrastructure to support global Sydney • Focus activity in accessible centres • Strengthen major and accessible centres to support sustainable growth • Plan for new centres and instigate program for high quality urban renewal

Plans	Social	Economic	Environmental	Civic Leadership
Shaping our Sustainable Future, SHOROC, May 2011	<ul style="list-style-type: none"> Health and Wellbeing: A connected community living safely with healthy lifestyles and equitable access to high quality health, community and recreational facilities and services 	<ul style="list-style-type: none"> Jobs and economic development: strong diverse business and industry that provides a range of jobs close to home. 	<ul style="list-style-type: none"> Natural environment: A diverse, beautiful natural environment of bush, waterways, beaches and parks which enables healthy ecosystems, biodiversity and enjoyment and protection by our community. Built environment: infrastructure, services and housing that provide for vibrant sustainable and connected communities; a balance between our way of life and sustainably managing our natural resources and environment. 	<ul style="list-style-type: none"> Leadership: effective local leadership with community participation in and access to decision-making.
Shaping our Future, SHOROC, November 2010	<ul style="list-style-type: none"> Health Directions –Northern Beaches hospital at Frenchs Forest & complementary hospital at Mona Vale Sustainable housing Meeting metro-strategy targets for housing Maintaining and enhancing liveability and sustainability Increasing engagement, involvement and connectedness of community members and development of social capital 	<ul style="list-style-type: none"> Strengthen public transport Focus on east west Improvements to North/South corridors Meet metro-strategy employment targets 	<ul style="list-style-type: none"> Sustainability strategy with focus on key regional projects 	<ul style="list-style-type: none"> Combined council leadership on strategic regional infrastructure needs, including new investment, key project priorities

Detailed Local Strategies and issues considered across quadruple bottom line

Plans	Social	Economic	Environmental	Civic Leadership
Manly2015 Plan	<ul style="list-style-type: none"> • Create a welcoming and conducive space for Manly residents; • Enrich community experience and village atmosphere; • Enhance social and cultural capital • Community capacity building project. 	<p>The vision is to guide the future rejuvenation of the Manly CBD to capitalize on Manly as a village and international destination for our current and future community and visitors.</p> <p>Its improvements are essentially for the public domain, including traffic and streetscapes so that the Manly village can be renewed with long-term infrastructure benefits for the local environment, economy and community. They include:</p> <ul style="list-style-type: none"> • The construction of a new car park beneath Manly Oval; • Construction of a new Manly Library and community facilities on the site currently occupied by the existing Manly Library; • Whistler Street car park to be demolished and replaced by new building/s of mixed use; • Removing non local and through traffic from the Manly village. • The redevelopment of streetscapes in the Manly CBD including Short Street, Raglan Street and Market Lane; • Pedestrianising the whole of the Manly village by activating the currently inactive private/public domain interface; • Building piazzas and public spaces in the existing network of laneways and public domain areas of the Manly village; • Provide a variety of access options for residents and visitors; • Excite economic possibilities; and • Differentiate the international Manly by reinforcing the Manly village character. 	<ul style="list-style-type: none"> • Leverage on built form, heights, and heritage; • Re-consider options for Council's Whistler Street Car park and Library site (the Triangle); • Pedestrianisation of the whole of the Manly village by activating the currently inactive private/public domain interface; 	<ul style="list-style-type: none"> • A number of Manly Council special purpose committees were briefed and involved in discussion about the Manly2015 plan during public exhibition, including: LMUD, Access, Heritage, Traffic, Economic Development/Tourism, Sustainability/Transport, Safety, Sports committee. • As well, there were a number of meetings held with precincts to engage in debate about the plan including: Little Manly, Fairy Bower, and Ivanhoe Park. • There was also ongoing involvement and positive discussion & letters of support on the plans from a number of stakeholders in the community to gain feedback on the plan including: • Manly Oval's various sporting groups (Marlins, Manly Lawn Tennis Association) • Community representatives (Warringah Mall Seniors Club and other Surfing and local clubs) • RMS • Telstra • State Transit Authority • NSW Health Infrastructure

Plans	Social	Economic	Environmental	Civic Leadership
<p>Surfing the Future, Manly Council, 2006</p>	<p>Population change and ageing, change in socio-economic status:</p> <ul style="list-style-type: none"> • Lack of affordable housing • Key workers • Community safety • Community cohesion • Sense of community ownership <ul style="list-style-type: none"> • Find collective solutions to late night drinking, parking, litter, and income generation. • Cultural tourism • Annual program of events and activities – arts, recreation & leisure • Residents & tourists <ul style="list-style-type: none"> • Foster social interaction and community renewal <ul style="list-style-type: none"> • Engaging the community and specifically young people in music and other entertainment <ul style="list-style-type: none"> • Entertainment & Recreation: • for youth under 18 • for young people with disabilities • New technologies and internet use 	<ul style="list-style-type: none"> • Need to house and provide employment for increased population <ul style="list-style-type: none"> • Tourism as main industry • High volume of visitors • Balancing ‘economic’ and ‘public’ space • Engage in more partnerships for managing tourism • Encourage socially and environmentally responsible business practices <ul style="list-style-type: none"> • Sustainable transport, biking, and walking • Encourage public transport and community transport • Recognise scooter chairs as footpath vehicles 	<ul style="list-style-type: none"> • Day visitors impacts on infrastructure • Perceived increases of traffic, litter and noise from visitors <ul style="list-style-type: none"> • Encouraging public space • Energy & water efficiency • Conservation of biodiversity • Sea level rise • Storms and floods • Coastal erosion <ul style="list-style-type: none"> • Waste minimization • Storm water management • Carbon footprint reduction <ul style="list-style-type: none"> • Built and environmental heritage <ul style="list-style-type: none"> • Environmentally sensitive urban design • Adaptable housing 	<ul style="list-style-type: none"> • Clarity on the roles of local government • Pressures from State and Federal Government <ul style="list-style-type: none"> • Provide information on services, events & reports • New technologies for media and communication <ul style="list-style-type: none"> • Ensure residents views are taken into account • Innovative methods of community engagement

Plans	Social	Economic	Environmental	Civic Leadership
Social Plan, Manly Council, 2004-2009	<p>Health:</p> <ul style="list-style-type: none"> - Nursing homes - Sexual health and services for women - Mental health - Child health – obesity, respiratory problems associated with passive smoking, safety in the home - Lack of children’s ward at Manly hospital - Need to retain services at Manly hospital <p>Access to information & Support Services for:</p> <ul style="list-style-type: none"> - Children & families - Frail old people - PWD - GLTB <p>Housing – shortage of:</p> <ul style="list-style-type: none"> - Medium term housing and boarding housing - Affordable rental housing - Supported accommodation options for young people with disabilities <p>Community Safety & Crime Prevention:</p> <ul style="list-style-type: none"> - Antisocial behaviour - Domestic violence and sexual assaults <p>Discrimination & Community Relations:</p> <ul style="list-style-type: none"> - CALD - GLTB 	<p>Unavailability of bulk billing medical services</p> <p>Accessible public transport including medical related transport for people with a disability</p>	<p>Local Amenity and Physical Infrastructure</p> <ul style="list-style-type: none"> - Q Station loss to private sector - Overdevelopment - Public footpaths, toilets, playgrounds - Early Childhood Health Centres - Disability access to public buildings - Centrally located drop-in centre for older people 	

Plans	Social	Economic	Environmental	Civic Leadership
<p>Manly Sustainability Strategy, Manly Council, 2006</p>	<p>Safe and Cohesive Manly:</p> <ul style="list-style-type: none"> • Creating sense of place/ neighbourhood renewal • Community services and development program • Housing and sustainability program • Sustaining Health Communities program • Companion Animals Program <p>Involved Manly: Empower people and foster participation:</p> <ul style="list-style-type: none"> • Schools for sustainability program, • Volunteers program • Libraries building sustainable communities • Manly Environment centre <p>Expand and enable cooperative networks to work towards a common sustainable future</p> <ul style="list-style-type: none"> • Partnerships for action • Sustainability in the region – SHOROC <p>Recognise and build on the distinctive characteristics of Manly including its human and cultural values, history and natural systems:</p> <ul style="list-style-type: none"> • Conserving cultural heritage and landscapes program, • Indigenous communities and sustainability 	<p>Safe and Cohesive Manly:</p> <ul style="list-style-type: none"> • Financial reform and economic policy for sustainability program • Sustainable Coastal Tourism Program <p>Involved Manly: Businesses for sustainability</p>	<p>Natural, sustainable Manly</p> <ul style="list-style-type: none"> • Recognise the intrinsic value of Manly's geodiversity and natural ecosystems and protect and restore them • Protect water cycle and catchments • Sustainable marine program • Coastline and estuary program • Geodiversity program • Maintain Biodiversity and terrestrial environment • Flora program • Fauna protection program • Minimise Manly's ecological footprint: • Water cycle program • Sustainable energy • Corporate greenhouse • Respond to climate change • Air quality program • Waste avoidance • Promote sustainable production and consumption through appropriate use of environmentally sound technologies and effective demand management: • Responsible production and purchasing program <p>Living Manly Build on the characteristics of eco-systems in the development and nurturing of a healthy and sustainable Manly</p> <ul style="list-style-type: none"> • Land information systems 	<p>Long term vision for Manly</p> <ul style="list-style-type: none"> • 10 year visioning process • Maintenance of the Manly Sustainability strategy program <p>Well Governed Manly</p> <ul style="list-style-type: none"> • Enable continual improvement based on accountability, transparent and good governance <ul style="list-style-type: none"> ○ Embracing sustainability in government ○ Research and Development ○ Assessing, measuring and reporting on sustainability

Plans	Social	Economic	Environmental	Civic Leadership
	<ul style="list-style-type: none"> Sustainability through culture and arts 		<ul style="list-style-type: none"> Managing Urban and Regional Growth Integrating Land Use and Balanced Transport Travel Smart Program Liveable Neighbourhoods Program 	

Adopted

Appendix 3: Manly Demographic Profile

Selected characteristics of Manly's population

Key statistics (Summary statistics)	Manly Council area						
	2011		2006				Change 2006 to 2011
	number	%	Greater Sydney Statistical Division %	number	%	Greater Sydney Statistical Division %	
Enumerated data							
Population							
Population (excluding O/S visitors)	39,748	100.0	100.0	37,114	100.0	100.0	+2,634
Males	19,408	48.8	49.2	18,067	48.7	49.3	+1,341
Females	20,340	51.2	50.8	19,047	51.3	50.7	+1,293
Australian citizens	30,792	77.5	82.5	28,365	76.4	82.7	+2,427
Culture and Ethnicity							
Aboriginal and Torres Strait Islander population	113	0.3	1.2	96	0.3	1.1	+17
Australian born	24,078	60.6	59.9	22,796	61.4	60.4	+1,282
Speaks a language other than English at home	4,902	12.3	32.4	3,920	10.6	29.2	+982
Age structure							
Babies and pre-schoolers (0 to 4)	2,974	7.5	6.8	2,460	6.6	6.6	+514
Primary schoolers (5 to 11)	3,369	8.5	8.7	2,903	7.8	9.1	+466
Secondary schoolers (12 to 17)	2,303	5.8	7.4	2,210	6.0	7.9	+93
Tertiary education & independence (18 to 24)	2,719	6.8	9.5	2,758	7.4	9.9	-39
Young workforce (25 to 34)	6,655	16.7	15.4	6,526	17.6	15.3	+129
Parents and homebuilders (35 to 49)	9,969	25.1	21.9	8,889	24.0	22.5	+1,080
Older workers & pre-retirees (50 to 59)	4,471	11.2	12.2	4,288	11.6	12.2	+183
Empty nesters and retirees (60 to 69)	3,599	9.1	9.0	3,037	8.2	7.8	+562
Seniors (70 to 84)	2,831	7.1	7.2	3,169	8.5	7.3	-338
Frail aged (85 and over)	858	2.2	1.8	871	2.3	1.6	-13
Total population	39,748	100.0	100.0	37,111	100.0	100.0	+2,637
Dwellings							
Total Dwellings	18,331	100.0	100.0	17,490	100.0	100.0	+841
Occupied private dwellings	16,255	88.7	92.9	15,370	87.9	92.4	+885
Population in non-private dwellings	922			1,329			-407
Average household size (persons per dwelling)	2		2.7	2		2.7	0

Source: Profile ID Census 2011

The table above contains key demographic statistics on the Manly area and comparative data for 2011 and 2006.

Population Changes

At 30 June 2014, the estimated resident population (ERP) of Manly was 44,786. This represents an increase of 1,968 people since the 2011 ABS Census.

From 2006 to 2011, Manly Council area's population increased by 2,634 people (7.1%). This represents an average annual population change of 1.38% per year over the period.

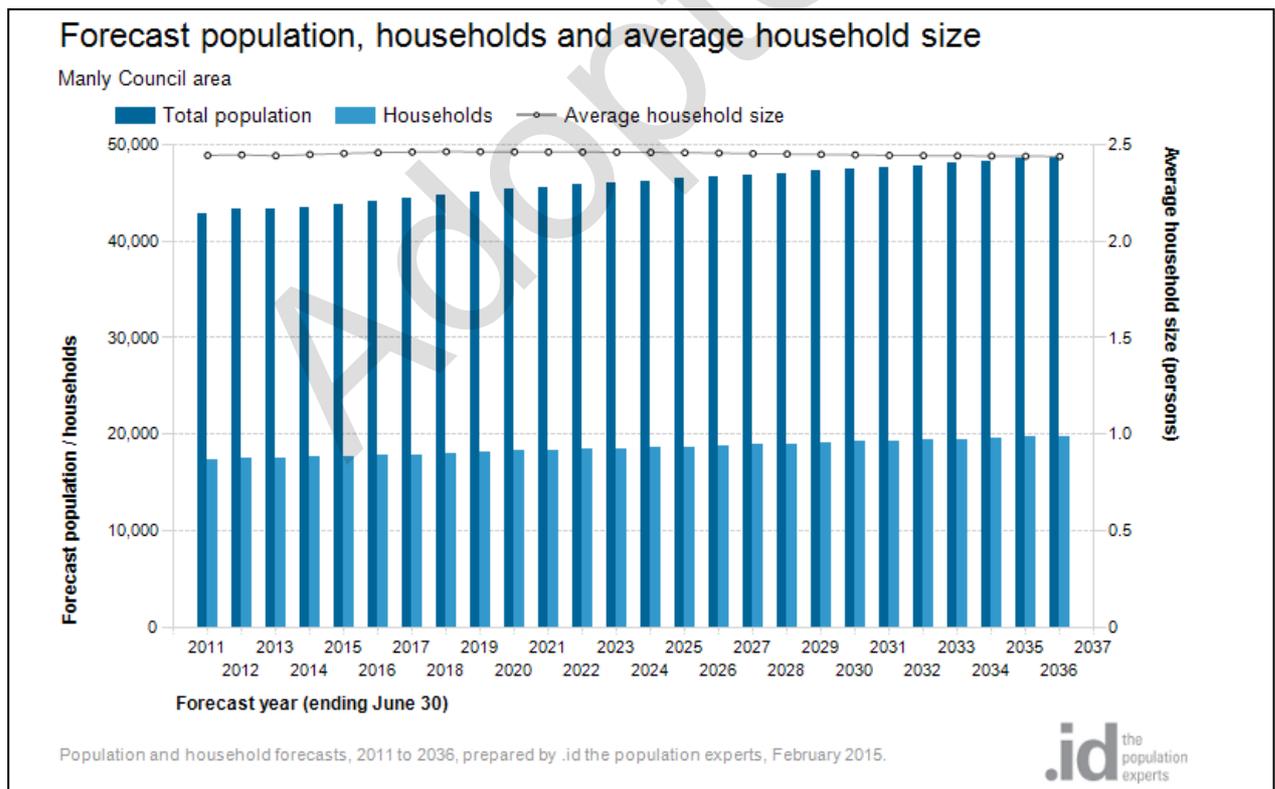
The median age of Manly residents was 37 years in 2011 matching the median age of persons in Australia.

The Manly Council area population is forecast to grow to 48,669 by 2036. This represents an increase of 5,852 people, and an average annual change of 0.51%.

The areas expected to have the largest the largest net gains are in the Balgowlah, Manly (Pittwater Road), and Manly Town Centre and Balgowlah suburbs.

This is based on Manly Council's forecasts revised by Profile ID in February 2015, and based on the 2011 Census data.

The graph below shows forecast population, households and average household size in Manly from 2011 to 2036. It shows that the period to 2016 and 2021 are likely to have the greatest increases in population, dwellings and households.



Population Age Structure

The age structure of the Manly population is similar to that of the Greater Sydney area. The majority of the population is adult (aged between 18 and 69 years); comprising 69% of the population compared to 68% for the Greater Sydney area (2011 ABS Census data).

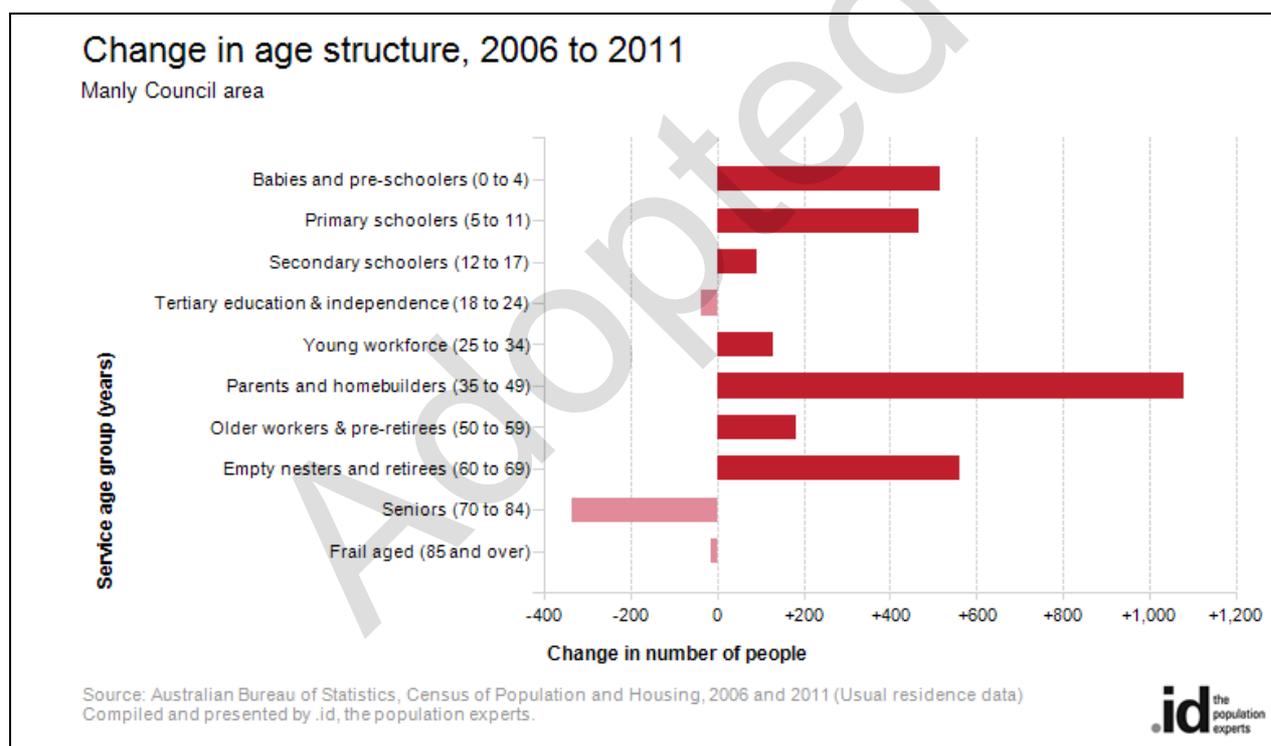
There are more children in the Manly area since 2001 (up 1,564 children as aged between 0 and 17 years). Children (0 and 4 years) comprise 7.5% of the population compared to 6.4% in 2001, and primary school age children (aged between 5 and 11 years) comprise 8.5% (compared to 7.6% in 2001).

There has also been a decrease in the number of seniors, or aged people over 70 years of age in the Manly area since 2001.

The largest changes in age structure in this area between 2001 and 2011 were in the age groups:

- Parents and homebuilders (35 to 49) (up by 1,290 persons)
- Empty nesters and retirees (60 to 69) (up by 1033 persons)
- Seniors (70-84) (-719 persons)
- Babies and pre-school children (0 to 4) (up by 627 persons)

The graph below shows the change in the age structure in Manly since the last census in 2006.



Cultural and Language Diversity

In 2011, 60% of the resident Manly population was Australian born, compared to 68% in NSW generally.

English is the dominant language spoken in Manly. The 2011 census shows that 12.3% of the Manly population speak a language other than English at home, and this is a 2% increase since 2006.

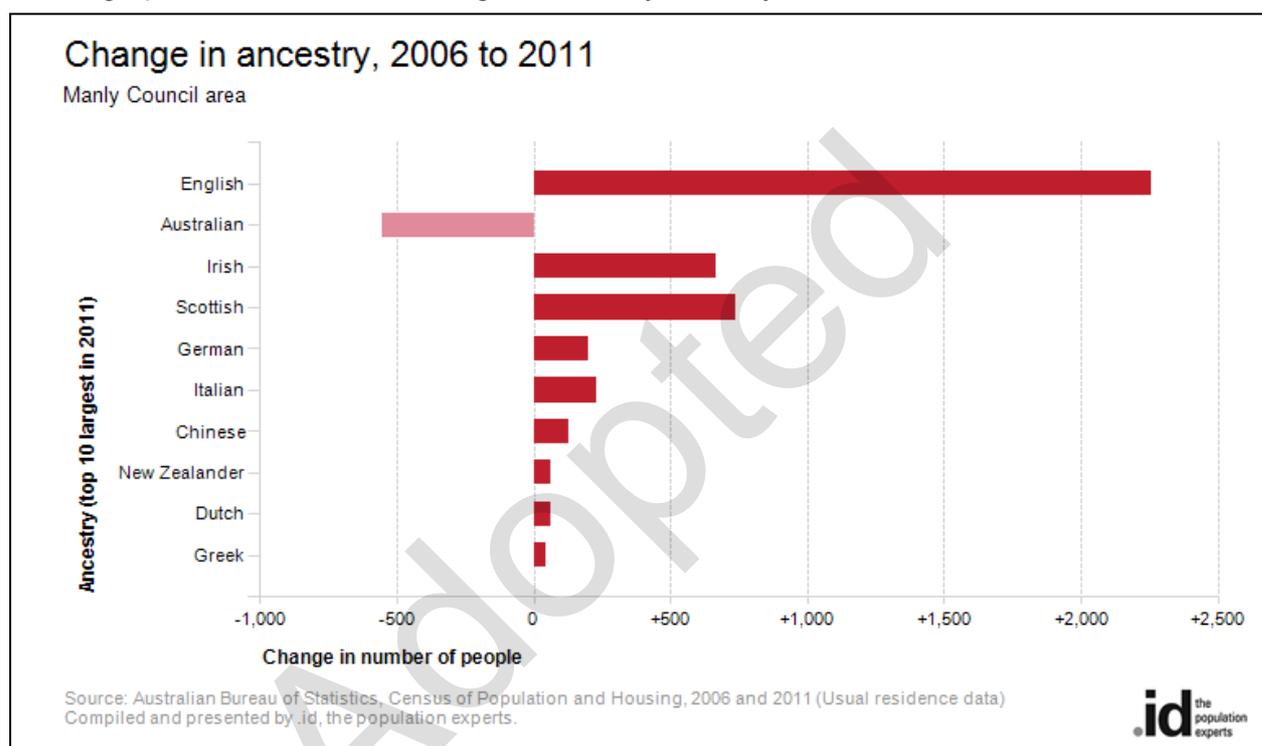
Ancestry is a good measure of the total size of cultural groups in Manly Council area regardless of where they were born or what language they speak. The top five

ancestries in the area that account for 39,170 responses in total or 98.55% of all responses were:

- English (16,418 people or 41.3%)
- Australian (11,601 people or 29.2%)
- Irish (5,252 people or 13.2%)
- Scottish (4,330 people or 10.9%)
- German (1,569 people or 3.9%)

In terms of Non-English ancestry in 2011, residents in Manly were found to have German (3.9%), Italian (3.4%), Chinese (2.4%), Dutch (1.7%) and Greek (1.5%) origins.

The graph below shows the change in ancestry in Manly from 2006.



Aboriginal people and Torres Strait Islanders (ATSI)

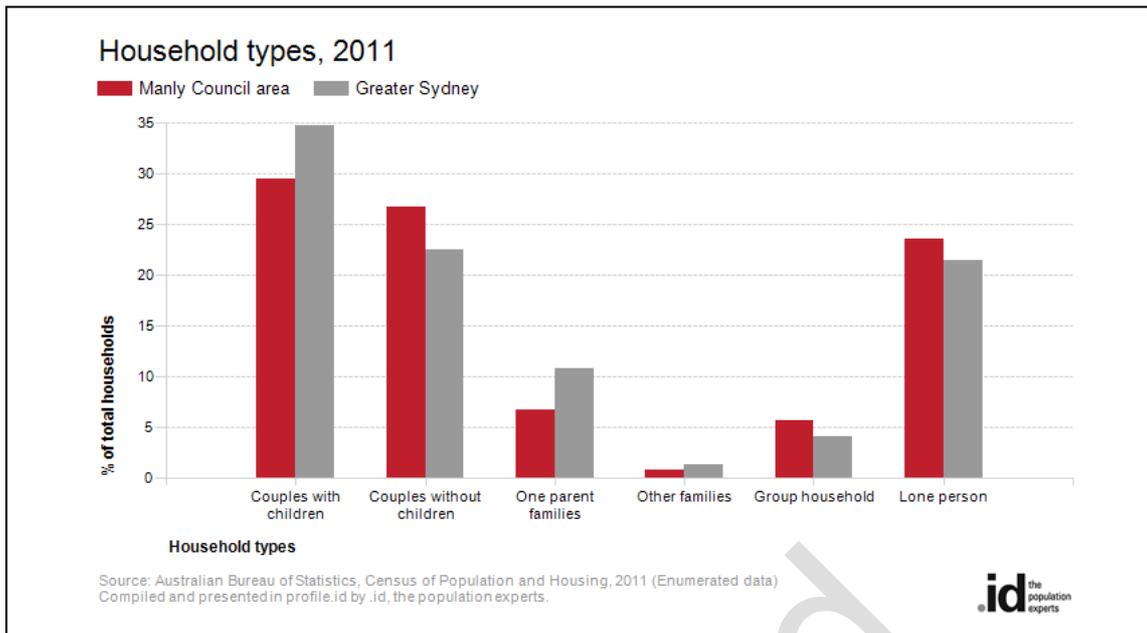
The ATSI population in Manly is relatively low and remains stable.

In 2011 Census, there were 113 people or 0.3% of the population that identified as Indigenous, and this was the same percentage as in 2006 and previous years.

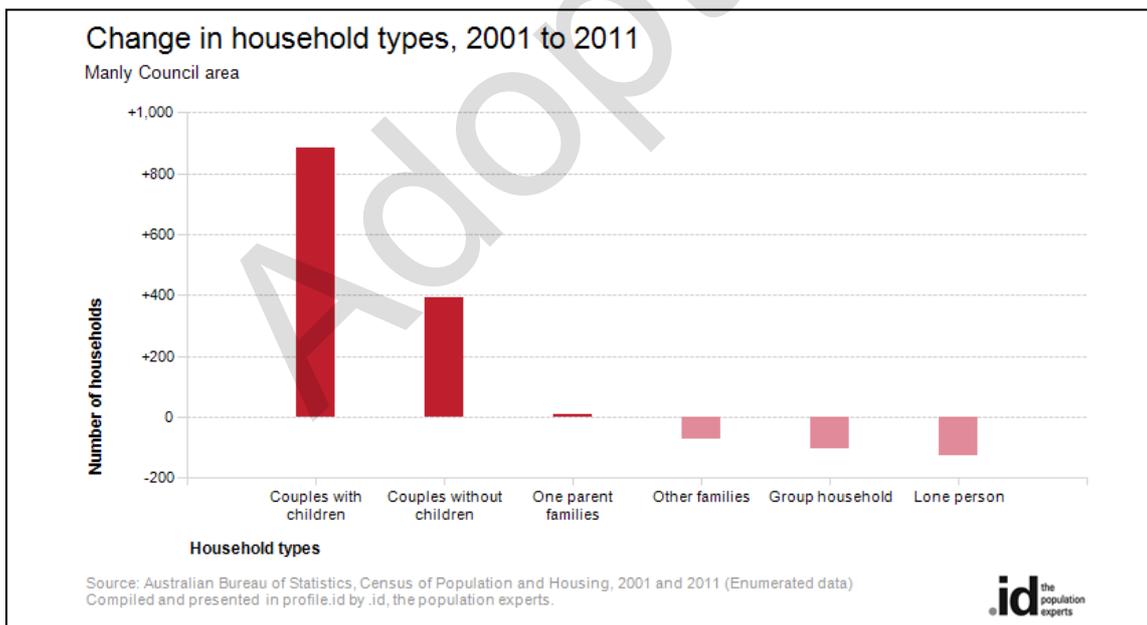
Family and household types

The Manly community has atypical family and household structures- significantly less people living in family households and more in lone person households compared to Australia. This is shown in the graph below where the household types in the Manly area are compared with Greater Sydney.

In Manly, there are proportionally less married people, more people that never married, less couple families with children, more couples without children, and less single parent families than nationwide. There are 10,473 families in the Manly area with an average of 1.8 children per family.



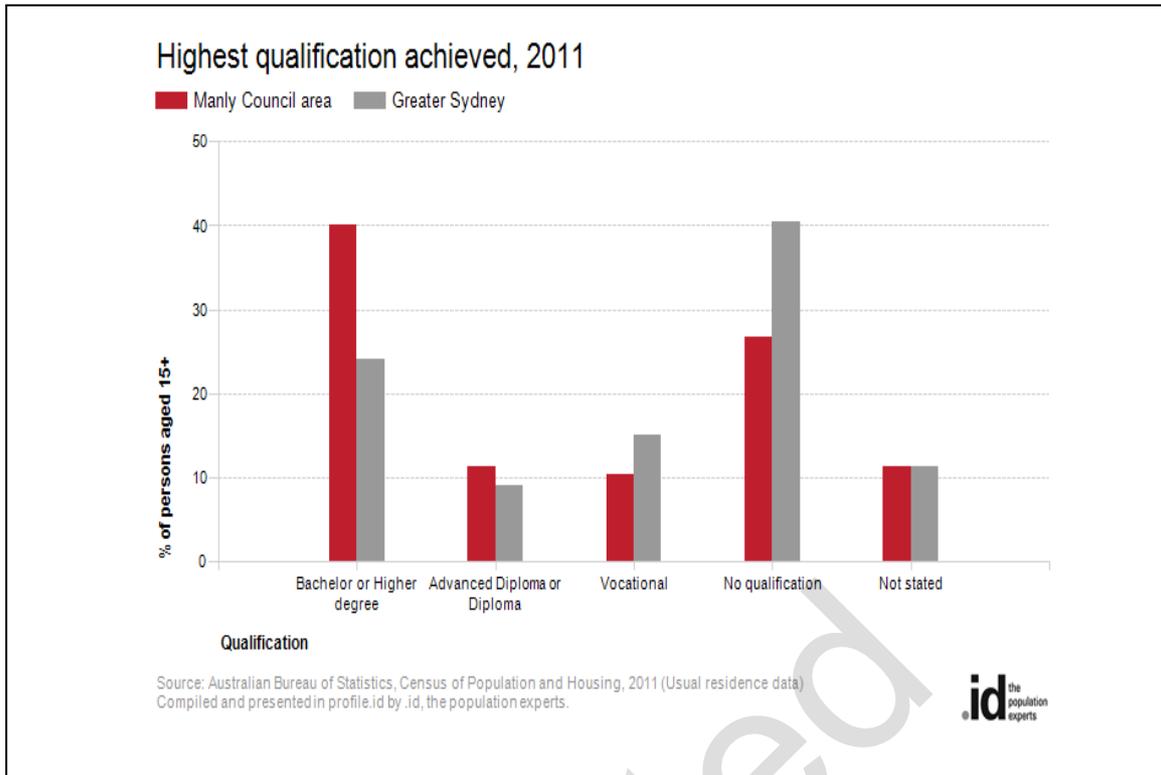
Family households accounted for 63.8% of all households in Manly and lone person households were 23.6%. The proportion of couples with children was 29.5% of all families, and 6.7% were one parent families. Between 2006 and 2011 there have been an increase of family households (up by 3%) and a decline of lone person households (-1.2%) and group households (-0.4%). This is shown in the graph below.



Qualifications, occupations and income

The majority of Manly residents are highly educated and have a high socio-economic status. On the socio-economic scales (SEIFA) Manly ranks 7th least disadvantaged area in Sydney with score of 1108.

In 2011 Census, 61.8% of the population aged 15 and over held educational qualifications, and 26.8% had no qualifications (compared with 48.3% and 40.5% respectively for Greater Sydney). This is shown in the following graph.



The major differences between qualifications held by the population of Manly Council area and Greater Sydney were:

- A larger percentage of persons with Bachelor or Higher degrees (40.2% compared to 24.1%);
- A larger percentage of persons with Advanced Diploma or Diplomas (11.4% compared to 9.0%);
- A smaller percentage of persons with No qualifications (26.8% compared to 40.5%);
- A smaller percentage of persons with Vocational qualifications (10.3% compared to 15.1%).

The largest changes in the qualifications of the population in Manly Council area between 2006 and 2011 were in those with:

- Bachelor or Higher degrees (+2,698 persons);
- Advanced Diploma or Diplomas (+263 persons);
- No qualifications (-259 persons).

Employment and Occupations of Residents

The Manly resident labour force (defined as people aged 15 and over, who were either employed or actively looking for work in 2011) was 21,442 people.

Of these, around 5,988 worked part-time (28%) and 13,605 were full-time workers (63.5%). Of employed people in Manly, 10.4% worked 1 to 15 hours, 9.7% worked 16 to 24 hours and 54.8% worked 40 hours or more.

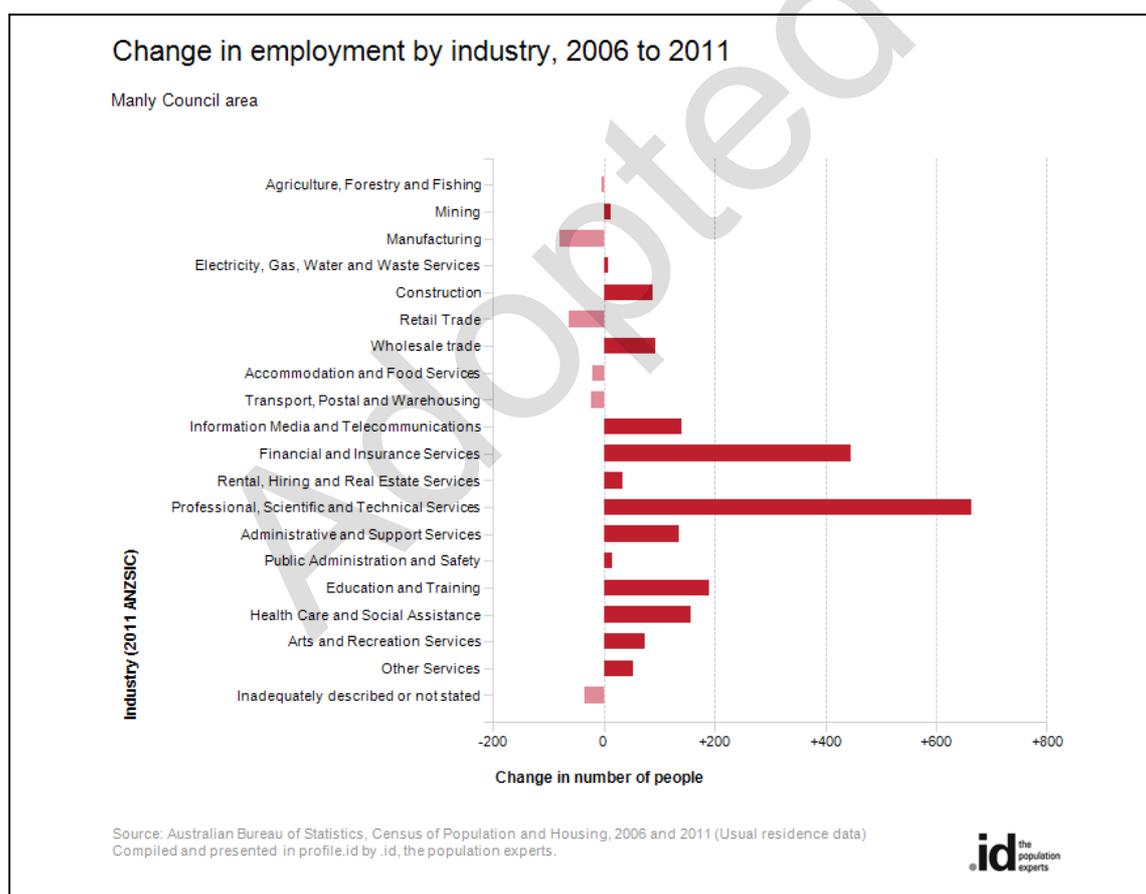
Of the 11,175 people who work in Manly Council area, 4,415 or 39.5% also live in the area. The Census shows that there were 14,519, or 70% of residents that travel outside of the area to work.

An analysis of the jobs held by the resident population in Manly Council area in 2011 shows the top three industry sectors were:

- Professional, Scientific and Technical Services (3,815 people or 18.5%);
- Financial and Insurance Services (2,358 people or 11.4%);
- Health Care and Social Assistance (1,847 people or 8.9%).
- In combination these three industries employed 8,020 people in total or 38.8% of the employed resident population.

The dominant occupations of Manly residents were as professionals (37%), managers (21%), clerical and administrative workers (13%) (ABS Census, 2011). In combination these three occupations accounted for 14,615 people in total or 71% of the employed resident population. A relatively smaller percentage were employed as sales workers (8%), technicians and tradespersons (7%), and labourers (3%).

The graph below shows the change in employment in industry sectors between 2006 and 2011. It shows that there has been a growth in the employment of Manly residents in the professional, scientific and technical services are, Financial and insurance services, education and training, health care and social assistance services and information and media and telecommunications sectors since the last census.



Incomes

A large proportion of Manly residents are high income earners. For instance in 2011, 40.5% of total households are classed as high income (those earning \$1500 per week or more), and 11.9% were low income households (those earning less than \$400 per week) compared to 23.65% and 18.3% respectively for Greater Sydney.

In 2011 Census, the median household income in Manly was \$2221, compared to \$1447 in Greater Sydney and \$1237 in NSW generally. The high income households are concentrated in Balgowlah Heights - Clontarf and Seaforth, the low income households in Pittwater Road. Manly Town Centre had a mixture of both high and low income households.

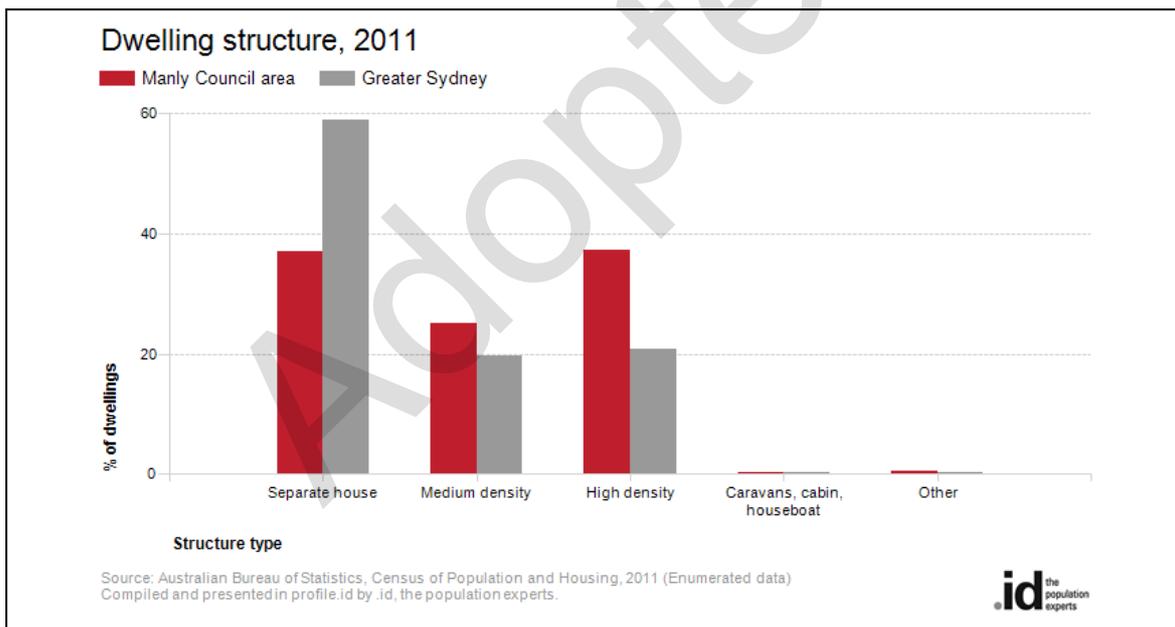
Dwellings and housing market

Since 2001, the typical dwelling structure in Manly has changed. There has been an overall increase in all types of dwellings being separate houses (+410), and medium (+314) and high density (+489) dwellings due to redevelopment.

At the 2011 Census, Manly had a total of 16,255 occupied dwellings (up by 0.8% from 15,370 in 2006).

The occupancy rate was 1.1 persons per bedroom or 2.4 persons per household, which is below the average for the Greater Metropolitan Region.

Manly has a greater concentration of higher and medium density dwellings which are likely to attract more young adults and smaller households. In 2011, the majority of occupied dwellings in Manly were flats, units or apartments (47%), followed by separate houses (40%) and semi-detached houses (12%) (ABS 2011 Census). This is shown in the graph below comparing the Manly area to the Greater Sydney area.



At the 2011 Census, most dwellings had either two bedrooms (31%) or three bedrooms (31%), and there were 15% of all dwellings that had four bedrooms and 11% with zero or one bedroom (with 6.8% not stated). This means that there is a need for more one bedroom dwellings to meet the likely future needs of the community in Manly, particularly given the loss of boarding house accommodation in the Manly area to apartments and tourist developments.

The private rental market represents 35% of all occupied private dwellings in Manly in 2011. The proportion of private rental stock in Manly is much higher than both Warringah and Pittwater.

Building activity

The residential building activity has fluctuated over the last Census period. The residential building approvals in 2007-2008 peaked with 385 dwellings, but then dropped over the next four year period to 78 approved dwellings between 2011 and 2012.

The different areas within the Manly LGA have different roles in the housing market. Areas such as Seaford, 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 the last ten years there has been a real shift in housing ownership in the Manly area. In 2001, fully owned houses comprised 39% of households, and by 2011 this dropped 9% to 30.4% of households.

The dominant housing tenure type in Manly Council in 2011 was by those people 'renting' (35% of households), with private renters indicative of the transient area and attraction of the area to young singles and couples.

Housing costs

As in the past, the housing costs in Manly are very high and the majority of households pay high rents or mortgages.

In 2011, 72.5% of renting households were paying more than \$400 per week in rent. The median weekly rent is \$520 per week, compared to \$351 in the Greater Sydney area, and \$300 in NSW

Meanwhile, 27% of households have a mortgage which is lower than 33% in Greater Sydney, and 32% in NSW generally.

The total number of households with a mortgage in Manly Council area increased by 1,651 between 2001 and 2011. The most significant change in Manly Council area during this period was in the highest loan repayment quartile (\$2854 and over) which showed an increase of 891 households. The median mortgage repayments in Manly in 2011 was \$3033 compared to \$1993 in NSW generally.

Housing stress

There were 10% of households in Manly where mortgage payments are 30% or greater of household income, compared to 10.5% in NSW generally. As well, there were 13.7% of Manly households where rent payments were 30% or greater of household income, compared to 11.6% in NSW generally.

Using Centrelink data Housing NSW has calculated what proportion of people on low incomes in the private rental market and in receipt of Commonwealth Rent Assistance (CRA) are paying more than 30% of their income as an indicator of housing stress. Of those receiving CRA in Manly, 62% are in housing stress. The majority experiencing

housing stress are single person or single parent households. This is impacting on older renters as well with 19% in receipt of Aged Pension (Housing NSW, 2010).

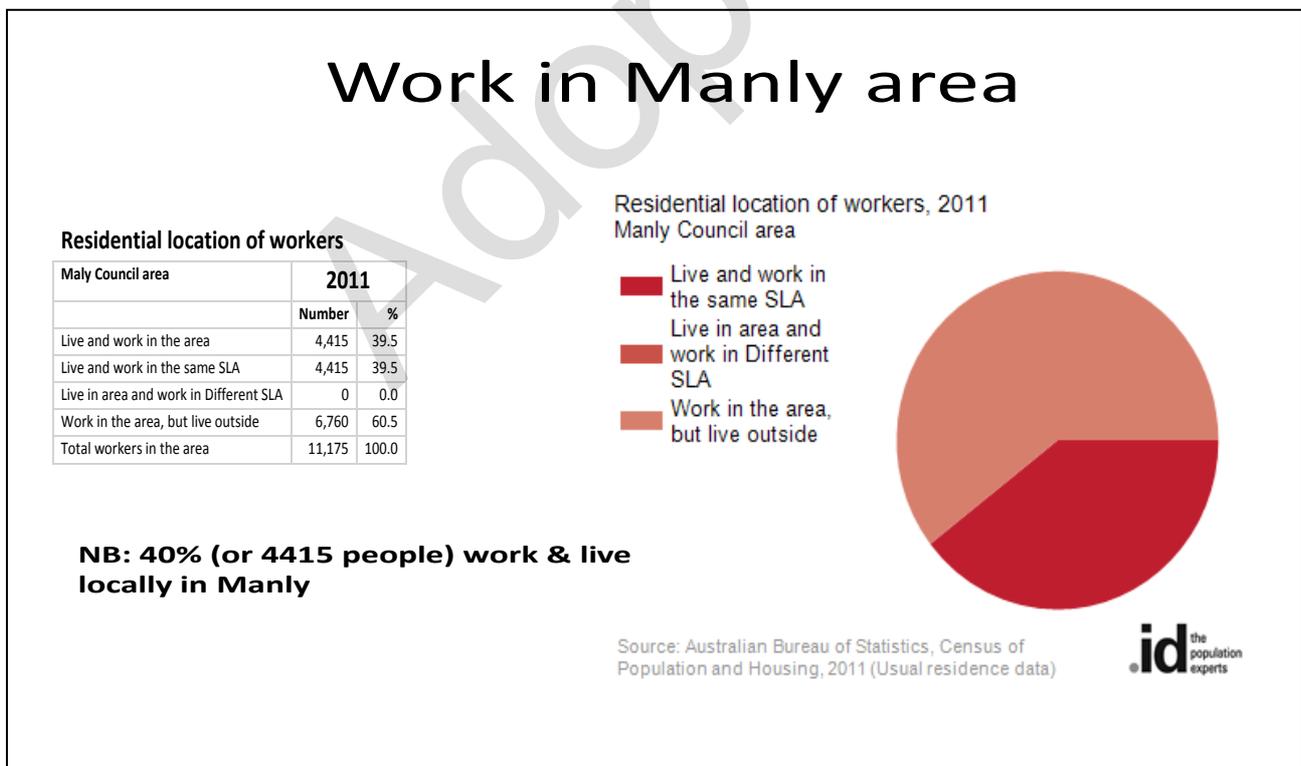
Social Housing

There are currently around 339 social housing dwellings in Manly, with 295 public housing dwellings and 44 community housing properties, of which 8 are head leased in the private rental market for people eligible for public housing. Public housing represents 2.2% of all housing in Manly which is below the average of 4.8% for the GMR. (Housing NSW, 2010).

Journey to Work Data

In Manly, on the day of the Census, the methods of travel to work for employed residents were by car (as driver 41.1%), bus (12.4%) and ferry (9.3%). Other common responses were walking (4.8%) and car as a passenger (3.2%). In total on census day, there were 29.6% of employed residents that travelled to work on public transport and 44.5% by car (either as driver or as passenger).

Of the 11,175 people who work in Manly Council area, 4,415 or 39.5% also live in the area. There were 6,760 people that worked in the Manly area and lived elsewhere in areas such as the Inner Sydney (4,820 people, or 23%), Warringah (2,667 people, or 13%), North Sydney (1,631 people, or 8%), and Willoughby (771 people, or 3.7%). This is summarized in the graph below.



Summary

- There is an increase in families and those aged 30-39 with young families;
- There are increases in the young population of Manly, particularly the 0-4 years and 5-9 year age groups; this has had an impact on the availability and demand for childcare, playgrounds and related children's services;
- There is also an ageing of the population (60-69), and a decrease in those aged over 75 years that suggests alternative aged care is not available in the area;
- There is a moderate decline of young people in the 20-29 year age group;
- There is a notable transient population in Manly including tourists, visitors, and international students;
- The greatest population growth has occurred in the Balgowlah (up 991 people since 2001), Fairlight (up 430 people since 2001) and Seaforth (up 632 since 2001) areas;
- There are very high housing costs both for rental and purchasing;
- There is an increase in high density housing due to re-development, especially in older area of Manly (e.g. Balgowlah, Seaforth and Fairlight (and consequent impacts on roads and community infrastructure); and
- Median housing costs exceed median income rates from local jobs; consequently, the majority of residents (70%) travel to work outside the LGA.

Strategic Planning Implications

The capacity and delivery of existing early childhood health services and day childcare services is of interest to the community. While, Council has expanded its provision of children services, there has also been an expansion of new private childcare facilities in the area that to some extent has met the market demand for such services. As there are more families in the area; and Council and other partners/agencies will need to respond accordingly.

People living in the area travel to work outside the area by either car or public transport; and the ease of transport/road access and connections will continue to be of high importance.

Residential dwelling structures are changing and families (with and without children) increasingly are responding to this by preferences to live in higher and medium density living. Therefore, this is reflected in the types of dwellings approvals, and the high cost of housing in the area (rental and purchase).

Demographic data does not adequately measure transient and visitor population. Council relies on other data sources to estimate visitor numbers, and this is problematic as it is based on seasonality, or source numbers.

Appendix 4: Shaping Our Vision and Mission Statement

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.

During Council's community engagement, the vision was tested in respect of the community's vision of Manly for the next ten years, and what the important elements of this were.

Participant feedback on the vision for Manly demonstrated a high level of consistency with the existing vision for Manly. Council's current vision arising from community engagement undertaken to date for Manly is:

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

In addition, we will work in partnership to deliver enhanced safety, cleanliness, accessibility, connectedness, and sustainability in Manly for current and future generations.

Community findings on Vision

The community panel also further tested the vision in its survey. This received responses from residents from a variety of demographic groups and across the Manly area. There was a high level of interest and engagement by the community in this panel, and the questions asked about vision, strategies and actions for Manly for future strategic planning.

The majority of survey respondents from the community panel believed that the Manly vision reflected the Manly area as they would like it to be in 2023. Respondents also expressed a desire for greater emphasis to be placed on social and cultural factors within the Manly vision, and in particular the needs of permanent residents over temporary residents.

The second priority was the intersection of the urban and natural environments and the issues regarding population density, traffic management, built heritage, cleanliness, streetscape were mentioned as important.

Community Values

Various community values are also considered important during the next ten years to support the community vision for the future of Manly. In the Manly area, our values describe what we believe in and how we aspire to live together.

The Manly area will benefit by working towards the following:

- *A sustainable environment and economy*
- *Affordable housing*
- *Accessible places*
- *Connected & involved local community that is culturally vibrant*
- *A clean environment*
- *Protecting its natural and built environment*

- *A place for both residents and visitors to enjoy*
- *Managing its population growth*
- *Well managed and accountable local government*
- *Clearly defined plans.*

Adopted

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Adopted



COMMUNITY STRATEGIC PLAN BEYOND 2025
RESOURCING STRATEGY
PART 2 OF 3



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Introduction to Resourcing Strategy

The Manly integrated Community Strategic Plan Beyond 2025 provides a vehicle for expressing long-term community aspirations.

However, these will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out.

Manly Council is required by the NSW *Local Government Act, 1993* to have a long-term Resourcing Strategy for the provision of resources required to implement the strategies established by the Community Strategic Plan. The strategy must include provision for long-term financial planning, workforce management planning and asset management planning.

Therefore, Manly Council's Resourcing Strategy consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

The Resourcing Strategy is the point where Council assists the community by sorting out who is responsible for what, in terms of the issues identified in the Community Strategic Plan.

Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government and some will rely on input from community groups or individuals.

The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.



Adopted

COMMUNITY STRATEGIC PLAN BEYOND 2025
RESOURCING STRATEGY
PART 2A OF 3
TEN YEAR FINANCIAL STRATEGY



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Part 2A: Long Term Financial Plan

Summary

The modelling of Council's Long Term Financial Plan examined two funding and infrastructure scenarios as:

Scenario		Short/Medium/ Long Term Infrastructure Impacts		Short/Medium/ Long Term Financial Impacts	
1	<p>Not funding the annual infrastructural shortfall of \$0.165m</p> <p>Undertaking 3 major projects</p> <p>No long term leasing of major property</p>	<p>Short Minor degradation – Essential and minor assets renewals</p> <p>Medium Minor Degradation – essential maintenance of existing assets only and building two new ones</p> <p>Long Moderate degradation - Essential and minor renewals</p>	<p>Short No additional Special Rates increase</p> <p>Medium Major – increased borrowing</p> <p>Long May result in adverse Special Rates Increases in later years</p>		
2	<p>Fully funding the annual infrastructural shortfall of \$0.165m</p> <p>Undertaking 3 major projects</p> <p>Long term leasing of major property</p>	<p>Short Minimum degradation - Essential and minor renewals</p> <p>Medium Minor degradation - Essential and minor assets renewals</p> <p>Long Moderate degradation - Essential and minor renewals</p>	<p>Short No special Rates</p> <p>Medium Minor</p> <p>Long Sustainable</p>		

Introduction

The 10 year Long Term Financial Plan (LTFP) serves to guide and inform Council's decision-making process in its planning for the delivery of the Community Strategic Plan.

Like most councils in NSW, Manly faces a challenge in funding its ongoing operations and maintaining its community assets. The growth in the costs of labour and materials, increasing demand for services, and cost shifting from other levels of government, combined with a legislated cap in revenue generated from rates, have created a challenging financial environment.

The LTFP reflects the Community Strategic Plan. It is also integrated with Council's Asset Management Plan and the Workforce Plan.

Financial Indicators

Key indicators used for measuring the financial sustainability of local councils in NSW are:

Financial Ratios	What it Measures	2013 KPIs v (DLG)
Unrestricted Current Ratio	Measures an organisation's ability to fund its short term liabilities	1.57 (1.5:1)
Debt Service Ratio	measures the net debt service cost to total revenue before capital	3.86% (<10%)
Outstanding Rates & Charges	The amount of revenues owed to Council	3.84% (<5%)

In addition to the measures of performance outlined above, a key element of financial sustainability is its financial self-sufficiency. Manly derives around 55% of its revenue from the levying of rates, which is average for councils in the same local government grouping as

Manly. At the same time employee costs account for around 50% of Council's operating expenditure.

Long Term Outlook

Council's ability to maintain its financial sustainability over the longer term is dependent on factors beyond Council's control. Costs are rising faster than Council's income, and with rates capped it is more difficult to maintain the same standard of services to the community.

The pressure on Manly's finances is shared by all council's across NSW. Council maintains a position that it continues to operate within its means unlike many councils who have been required to apply for special rate variations. Manly Council is not intending to do this.

In 2014-15, there were 32 councils that applied for special rate variations and two (2) applications for minimum rate increase above the State Government's rate cap. Of these, twenty-eight (28) were approved in full, and two (2) approved for a lower cumulative amount or for fewer years than requested (Burwood and Coffs Harbour), one (1) was approved for a lower amount (Warringah) and one (1) application was declined (Weddin). All applications demonstrated the need for the additional revenue, community engagement and awareness of the proposed changes, and productivity improvements to reduce overall council costs. The council's long-term financial plan and the impact of the proposed increase on ratepayers are also considered.

IPART has granted special variations in 2014/15 for the following councils: Armidale, Dumaresq Coffs Harbour, Holroyd Randwick, Belligen, Corowa, Junee, Richmond, Valley, Blacktown, Fairfield, Kempsey, Rockdale, Blayney, Gilgandra, Ku-ring-gai, Singleton, Burwood, Glen Innes, Severn, Liverpool City, Tenterfield, Campbelltown, Greater Taree, Liverpool Plains, Warringah, Canterbury Gundagai, Maitland, Wollongong, Cessnock, Guyra and Nambucca.

In February 2015, there were nineteen (19) councils across NSW that applied to the Independent Pricing and Regulatory Tribunal (IPART) to increase their general revenue above the rate peg in 2015-16, with a further four councils being granted an extension to lodge their applications later. The determination on these applications is scheduled for mid-May 2015.

According to IPART, "Each application is carefully assessed against the criteria established by the Office of Local Government with councils required to demonstrate the need for and the purpose of the additional revenue, evidence of community consultation and an assessment of the impact on affected ratepayers. As councils must engage with the community when assessing options for a special variation, we expect that councils will have already sought and considered the community's views on the special variation. In addition, we require councils to explain productivity improvements and cost containment strategies that have been realised or are planned."

Note: The rate peg for 2015-16 is set at 2.4%.

Updated guidelines for special variations emphasise the important of integrated planning by councils with input from their local communities.

Funding for Infrastructure Maintenance & Renewal

Council over the next 10 years will continue to upgrade community facilities through the continued implementation of its 10 Year Infrastructure Plan, which is designed to deliver \$48M in community assets.

Annexed to this report is a schedule of capital works proposed to be undertaken in 2015/16.

The following major capital projects are currently listed in the 10 Year Long Term Financial Plan, and have been added over the next 2 to 4 years:

- **New Manly Aquatic Centre**
- **Manly Oval Car Park(Manly2015 Project)**
- **Manly2015 Town Centre – Public domains upgrade**

Funding of Manly2015

- The Manly Oval Car Park will be paid for from the long term leasing of the existing Whistler Street Car Park and from parking revenue.
- The Village Centre and public domains work is fully funded from the existing town improvement local rate, and;
- The stormwater detention/retention tank to mitigate flooding in Belgrave and Raglan Streets is fully funded from the existing Stormwater Levy.

Other Infrastructure Renewal Points

The 10 Year Financial Plan predictions regarding infrastructure spending are based on current expenditure levels which are indexed.

The Asset Management Plan (separately annexed) provides a strategy for the management of Council's \$700M asset portfolio. Of these assets, \$335M are depreciating assets that need to be maintained, renewed and eventually replaced. The Asset Management Plan allows Council to make informed decisions on the most cost effective use of its assets over the longer term to achieve the objectives of the Community Strategic plan, and support service delivery within the available resources and risk profile.

In preparing the Asset Management Plan, Council has identified an estimated small gap in funding for infrastructure renewal.

Whilst Council continues to investigate alternate sources of revenue, and has an ongoing program to drive down costs and find efficiencies, Council continues to address a small shortfall in the cash budget without allowing it to impact on the renewal of infrastructure. Without addressing this shortfall, the Long Term impact is that Council will see a decrease in the condition of its infrastructure that will leave future generations with a much higher cost to rectify in the future.

Financial Planning Strategies

The key objective of the Financial Plan remains the achievement of financial sustainability in the medium to long term, whilst still achieving Council's broader community vision and corporate objectives as detailed in Council's Plans.

The Long Term Financial Plan (LTFM)

The LTFP includes:

- Planning assumptions used to develop the Plan
- Key documents:
 - projected income and expenditure,
 - balance sheet, and
 - cash-flow statement
- Methods of monitoring financial performance
- Financial modelling for different scenarios:
 - Scenario 1 Base Case
 - Scenario 2 Base Case + increase cost of funds for Capital Works

The longer the planning horizon, the more general the Plan will be in later years, i.e. the tenth year of the 10 Year Plan does not include specific detail. As decisions are made more detail will be added to the LTFP. As Council finalises its Delivery Program every four years, the first four years of the LTFP will become firmer. As the Operational Plan is completed (annually) the detailed Resourcing Strategy will form the first year of the LTFP. The following diagram illustrates the relationships:

The 10 Year Financial Plan predictions regarding infrastructure spending are based on current expenditure levels which are indexed.

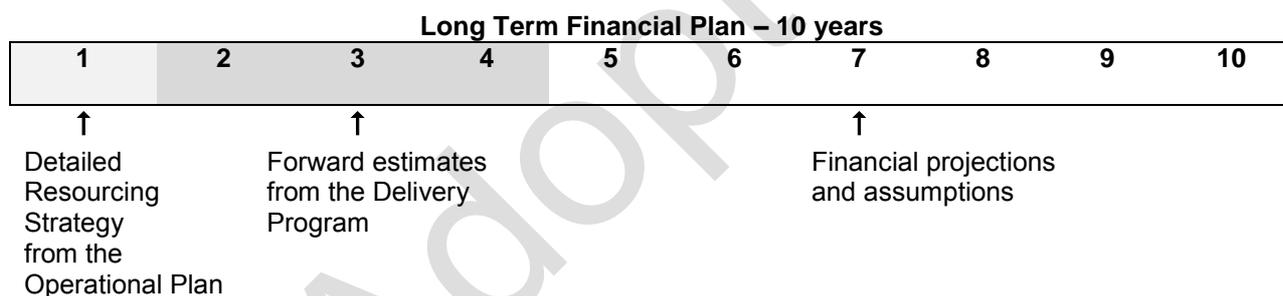


Figure 1 – Relationship between the Operational Plan, Delivery Program and Long Term Financial Plan.

Long Term Financial Plan Objectives

The LTFP intends to achieve the following objectives over the 10 year time-frame.

1. Maintain existing service levels to the community.
2. Maintain a strong cash position.
3. Maintain a sufficient Employee Leave Entitlement Cash Reserve based on age and entitlements of staff in accordance with Council's Workforce Strategy.
4. Capital expenditure on asset renewal, upgrades and extensions represents approximately 10% of the annual expenditure.

Long Term Financial Model - Scenarios

Council has modelled multiple long term financial scenarios to test the feasibility and the impact of interest rates on Council's financial statements. These have been provided to the Office of Local Government. Council has published the two most likely scenarios and

Scenario 1 is reflective of Council's current average borrowing costs (5%); Scenario 2 is more reflective of the State Governments average borrowing costs (7%).

Council has prepared two (2) different LTFP models to assess the impacts on Council's finances should it wish to carry on business as usual, undertake three major projects and fund the asset gap in infrastructure funding identified in Council's Asset Management Plan.

Scenario 1 – Base Case

This LTFP is developed using the current base year data and applying projected movements in a number of key drivers over its life.

The following assumptions have been used in the modelling:

Rates	2.4% in Year 1 2.0% in years 2–4 (based on conservative approach; then 2.3 – 2.7% in years 5 – 10; in 17/18 reapply for infrastructure SRV
User charges & fees	Indexed by average 2.5% in line with CPI
Interest on investments	3.0% – 3.25%
Grants & contributions	Based on past history
Employee costs	3.25% in year 1 – 4 3.0% average in years 5 - 10
Materials & contracts / Other expenses	2.0 – 3.25%
Borrowing costs	4.08% to 5.56% (Major Projects Loan Term 40 years)

Commentary

In this scenario, Council will maintain capital spending on asset at the current level of \$7.6M-\$10.2M per annum for the full ten years.

The following is also noted:

- Income from continuing operations is forecast to exceed expenditure in years 1 to 10.
- Net operating result before capital grants & contributions shows a surplus for the ten years.
- Balance sheet and cash flow statement – forecast shows that Council's cash and investments position has positive growth from year to year.
- Available working capital will be strong for the full 10 years.

Scenario 2 – Funding Asset with Revenue Savings

As per Scenario 1, except as follows:

Rates	2.4% in year 1 (2.5% in years 2 to 10) Reapply for a special variation of 2.2% in 2017/18 continuation
Employee costs	3.25% in year 1-4 3.0% Award increase from year 5 then averaged in following years
Borrowing Costs	5% to 7% (Major Projects at 7% and Loan Term 20 years)

Commentary

Under this scenario, in infrastructure spending is funded up to \$0.165M per annum. Assets are maintained at a fully serviceable level and are renewed/replaced as required.

Other commentary:

- Income from continuing operations is forecast to grow annually and to continue to exceed operating expenditure.
- Net operating result before capital grants & contributions is forecast to decrease compared to Scenario 1 due to the factored in higher borrowing costs.
- Balance sheet and cash flow statement – forecast operating surpluses for full ten years.
- Available working capital will also be positive for the full ten years.

Capital Expenditure 2015-2019

Description	2015-2016	2016-2017	2017-2018	2018-2019
Town Hall / Civic Centre & Other Property Renewal	368,300	112,800	144,000	140,000
IT Systems - Infrastructure & Software	420,000	424,800	409,800	420,000
Library Books, Periodicals & Equipment	252,500	258,800	265,400	272,100
Art Gallery - collections & Equipment & Building works	246,707	34,900	35,800	36,700
Parks, Reserves, Tidal Pools - New/Renewal	360,000	182,700	156,900	108,100
Plant & Fleet Replacements	2,080,000	2,116,675	2,169,700	2,223,900
Roads Infrastructure - New/Renewal	926,658	793,828	810,028	826,628
Manly2015 Public Domains	4,300,000	1,332,500	1,365,800	1,399,900
Ancillary Infrastructure Works	2,115,000	972,800	995,800	1,050,800
Footpath Construction - New/renewal	300,000	307,500	315,200	323,100
Drainage & Stormwater Asset - New/Renewal	562,200	353,300	362,100	371,200
Manly Oval Car Park	17,000,000	17,000,000		
Water Polo Pool	-	1,500,000		
Kangaroo St Pre-school Extension	700,000			
Mechanical Services	2,600,000			
LM Graham Reserve - Master Plan	1,000,000			
New Aquatic Centre	11,185,000			
Parking Guide New System	500,000			
Detention Tank	3,350,000			

Appendix A1: Financial Modelling on Long Term Financial Plan

Financial Modelling on Long Term Financial Plan attached.

Adopted

Manly Council
 10 Year Financial Plan for the Years ending 30 June 2025
 INCOME STATEMENT - GENERAL FUND
 Scenario: Base Case

	Actuals 2013/14	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years					2024/25
	\$	\$	\$	\$	\$	\$	2019/20	2020/21	2021/22	2022/23	2023/24	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	37,179,000	38,689,439	40,134,684	41,138,900	42,254,900	43,312,000	44,520,501	45,762,803	47,041,285	48,355,570	49,706,662	51,095,595
User Charges & Fees	13,584,000	14,393,473	15,082,099	16,141,300	20,088,000	20,604,500	21,216,013	21,845,705	22,501,076	23,176,108	23,871,392	24,587,533
Interest & Investment Revenue	1,206,000	1,223,500	1,194,500	805,100	671,100	687,500	1,647,500	1,997,500	2,377,500	2,786,500	3,186,500	3,586,500
Other Revenues	5,808,000	6,401,029	6,198,126	6,353,700	6,496,900	6,659,400	6,839,204	7,023,862	7,234,578	7,451,615	7,675,164	7,905,419
Grants & Contributions provided for Operating Purposes	3,788,000	4,621,153	4,953,070	4,777,815	4,782,365	4,817,374	4,931,536	5,048,435	5,199,888	5,355,885	5,516,561	5,682,058
Grants & Contributions provided for Capital Purposes	2,616,000	454,500	454,500	1,205,800	457,200	458,700	467,874	477,231	491,269	501,094	511,116	521,338
Other Income:												
Joint Ventures & Associated Entities	92,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	64,273,000	65,783,095	68,016,979	70,422,615	74,750,465	76,539,474	79,622,627	82,155,537	84,845,596	87,626,772	90,467,395	93,378,444
Expenses from Continuing Operations												
Employee Benefits & On-Costs	29,059,000	30,194,303	30,392,944	31,780,254	33,195,350	34,236,200	35,263,286	36,321,185	37,484,583	38,685,244	39,924,360	41,203,164
Borrowing Costs	872,000	1,890,271	2,435,000	3,074,050	2,860,000	2,654,000	2,593,976	2,433,846	2,297,751	2,119,641	1,973,184	1,887,467
Materials & Contracts	15,319,000	14,511,506	13,536,565	14,039,353	13,926,868	14,242,120	14,662,675	15,094,774	15,539,687	15,997,798	16,469,497	16,955,190
Depreciation & Amortisation	8,401,000	9,010,314	8,541,214	8,728,159	8,919,217	9,114,478	9,206,060	9,298,566	9,392,234	9,486,856	9,582,441	9,679,000
Other Expenses	5,791,000	6,114,883	5,944,853	6,180,500	6,739,700	6,910,200	7,124,829	7,346,134	7,566,518	7,793,513	8,027,319	8,268,138
Net Losses from the Disposal of Assets	239,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	59,681,000	61,721,277	60,850,576	63,802,315	65,641,135	67,156,998	68,850,825	70,494,504	72,280,773	74,083,052	75,976,802	77,992,960
Operating Result from Continuing Operations	4,592,000	4,061,818	7,166,403	6,620,300	9,109,330	9,382,476	10,771,802	11,661,033	12,564,823	13,543,720	14,490,593	15,385,484
Net Operating Result for the Year	4,592,000	4,061,818	7,166,403	6,620,300	9,109,330	9,382,476	10,771,802	11,661,033	12,564,823	13,543,720	14,490,593	15,385,484

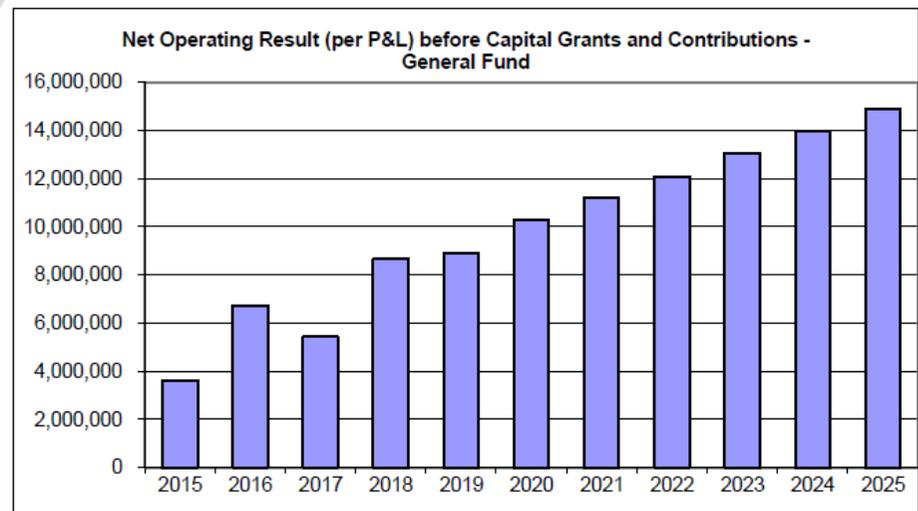
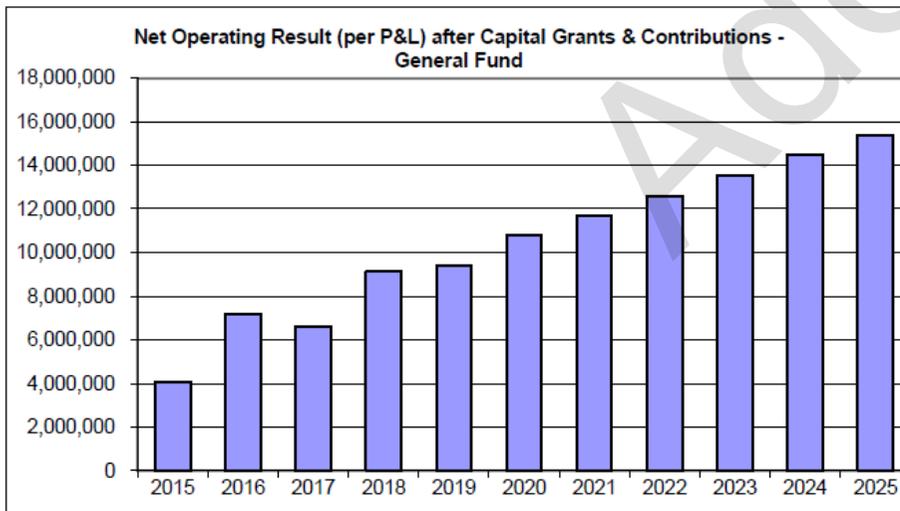
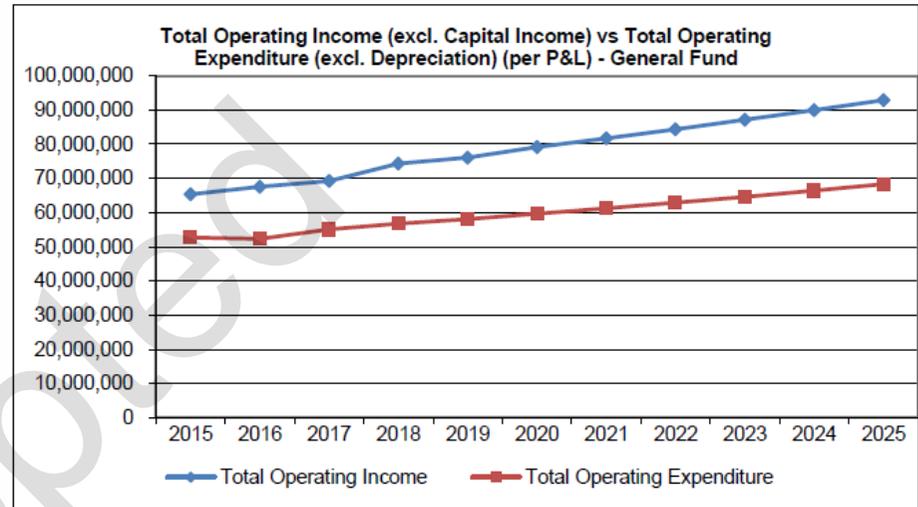
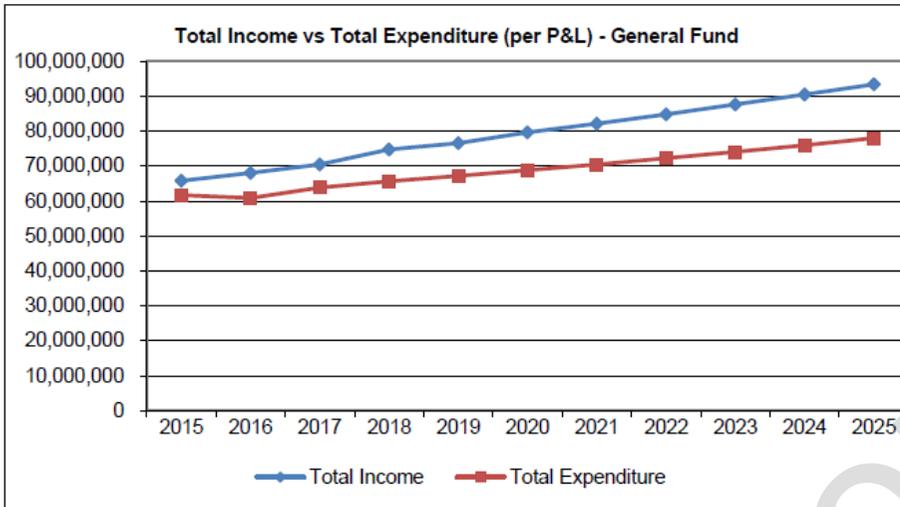
Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
BALANCE SHEET - GENERAL FUND
Scenario: Base Case

	Actuals 2013/14	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years					2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	6,370,000	2,558,996	1,000,000	4,663,491	12,131,649	21,278,618	30,358,044	39,335,760	49,219,498	60,072,964	72,612,042	86,495,208
Investments	26,968,000	26,968,000	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668
Receivables	3,363,000	3,841,488	3,874,017	4,064,059	4,606,169	4,772,025	4,963,835	5,158,419	5,367,761	5,587,877	5,824,089	6,074,072
Inventories	31,000	30,975	28,867	29,940	29,698	30,370	31,267	32,189	33,138	34,115	35,122	36,158
Other	145,000	146,672	138,530	143,781	146,957	150,411	154,928	159,574	164,305	169,177	174,194	179,360
Total Current Assets	36,877,000	33,546,131	21,648,081	25,507,938	33,521,141	42,838,093	52,114,742	61,292,610	71,391,370	82,470,801	95,252,114	109,391,465
Non-Current Assets												
Receivables	129,000	170,312	176,675	181,095	186,008	190,661	195,981	201,450	207,078	212,863	218,811	224,925
Infrastructure, Property, Plant & Equipment	696,454,000	706,767,388	745,732,201	761,624,393	758,945,190	756,088,827	754,636,739	753,994,041	753,407,125	752,881,012	752,370,898	752,032,150
Investments Accounted for using the equity method	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000
Intangible Assets	873,000	829,286	785,572	741,858	698,144	654,430	609,842	564,362	517,745	469,962	420,985	370,784
Total Non-Current Assets	699,257,000	709,567,987	748,495,448	764,348,346	761,630,342	758,734,918	757,243,562	756,560,853	755,932,947	755,364,838	754,811,694	754,428,859
TOTAL ASSETS	736,134,000	743,114,117	770,143,529	789,856,284	795,151,483	801,573,010	809,358,304	817,853,463	827,324,317	837,835,639	850,063,808	863,820,324
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	10,658,000	10,922,356	12,440,681	11,571,618	10,730,214	10,776,367	10,848,483	10,921,647	10,998,989	11,080,402	11,174,032	11,278,432
Borrowings	3,048,000	3,369,804	3,954,934	3,972,727	4,007,101	4,058,624	4,239,039	4,131,668	4,113,812	3,356,053	2,733,368	1,919,622
Provisions	7,158,000	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569
Total Current Liabilities	20,864,000	21,427,729	23,531,184	22,679,914	21,872,885	21,970,559	22,223,090	22,188,884	22,248,370	21,572,024	21,042,969	20,333,623
Non-Current Liabilities												
Borrowings	27,524,000	29,856,139	47,615,692	61,559,418	58,552,316	55,493,692	52,254,653	49,122,985	45,969,531	43,613,478	41,880,110	40,960,488
Provisions	203,000	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431
Total Non-Current Liabilities	27,727,000	30,081,571	47,841,124	61,784,849	58,777,747	55,719,123	52,480,084	49,348,416	46,194,962	43,838,909	42,105,541	41,185,919
TOTAL LIABILITIES	48,591,000	51,509,299	71,372,307	84,464,763	80,650,632	77,689,683	74,703,175	71,537,301	68,443,332	65,410,933	63,148,510	61,519,542
Net Assets	687,543,000	691,604,818	698,771,222	705,391,521	714,500,851	723,883,328	734,655,129	746,316,162	758,880,985	772,424,705	786,915,298	802,300,782
EQUITY												
Retained Earnings	506,869,000	510,930,818	518,097,222	524,717,521	533,826,851	543,209,328	553,981,129	565,642,162	578,206,985	591,750,705	606,241,298	621,626,782
Revaluation Reserves	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000
Council Equity Interest	687,543,000	691,604,818	698,771,222	705,391,521	714,500,851	723,883,328	734,655,129	746,316,162	758,880,985	772,424,705	786,915,298	802,300,782
Total Equity	687,543,000	691,604,818	698,771,222	705,391,521	714,500,851	723,883,328	734,655,129	746,316,162	758,880,985	772,424,705	786,915,298	802,300,782

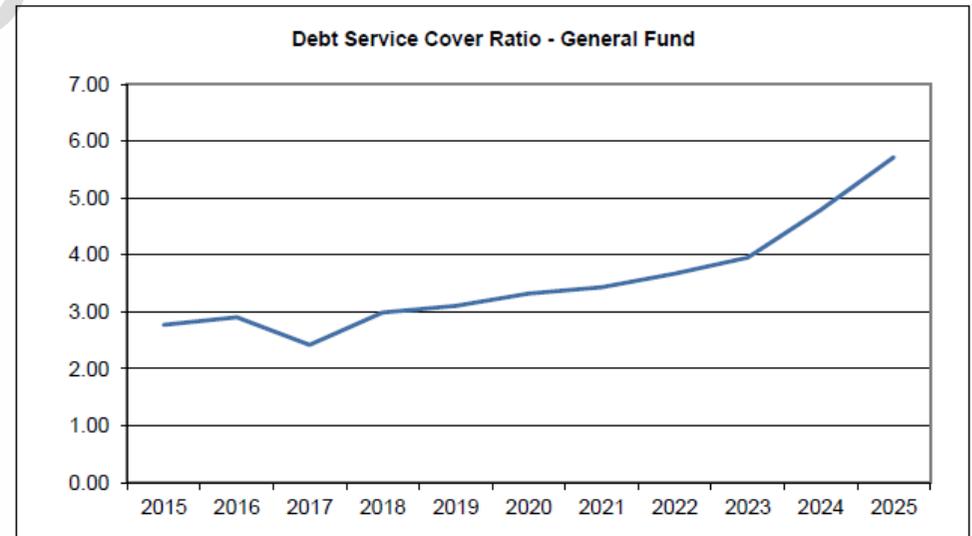
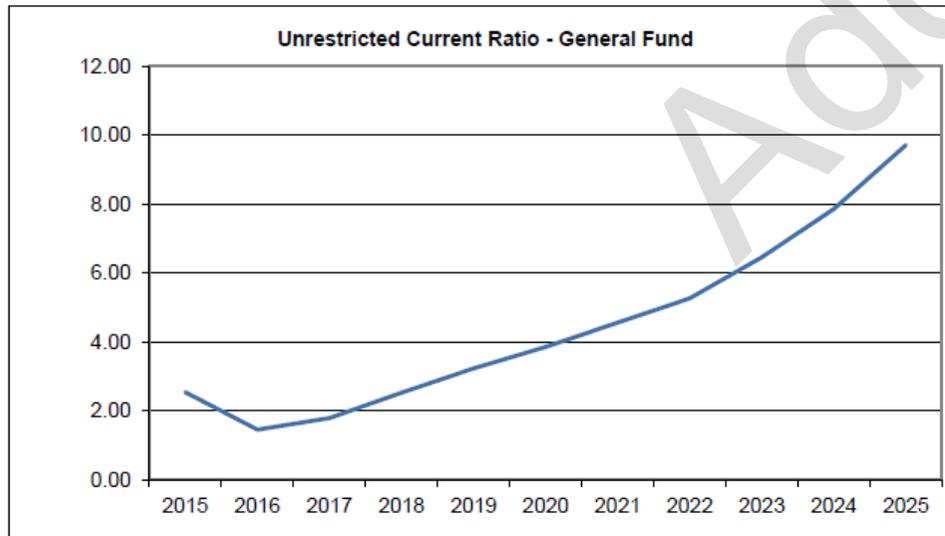
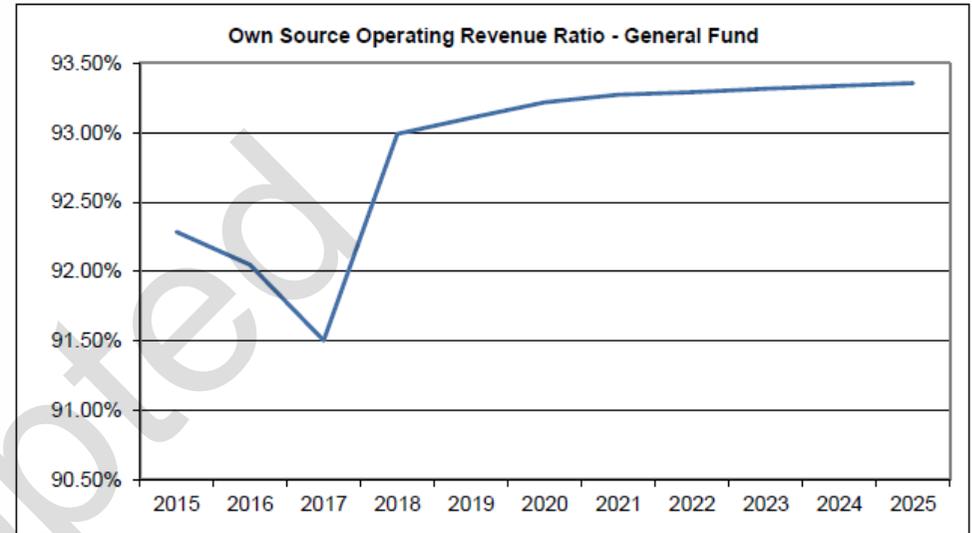
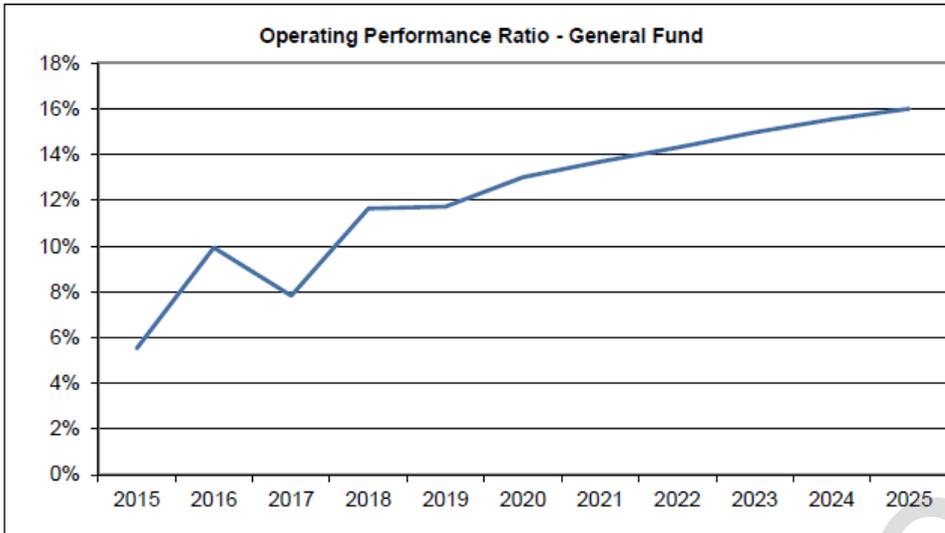
Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CASH FLOW STATEMENT - GENERAL FUND

Scenario: Base Case	Actuals	Current Year	Projected Years									
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	37,512,000	38,410,863	40,084,868	41,104,286	42,216,433	43,275,563	44,478,845	45,719,983	46,997,218	48,310,268	49,660,092	51,047,721
User Charges & Fees	14,954,000	14,211,700	15,030,009	16,061,178	19,789,458	20,565,430	21,169,756	21,798,073	22,451,501	23,125,046	23,818,798	24,533,362
Interest & Investment Revenue Received	1,005,000	1,273,673	1,278,180	775,961	613,615	623,486	1,580,779	1,931,581	2,305,053	2,707,192	3,095,238	3,485,733
Grants & Contributions	6,462,000	5,270,563	5,413,569	5,994,864	5,239,220	5,273,766	5,392,012	5,518,091	5,681,333	5,846,882	6,017,278	6,192,686
Bonds & Deposits Received	28,000	-	-	-	-	-	-	-	-	-	-	-
Other	7,255,000	6,145,102	6,183,916	6,306,174	6,378,288	6,641,915	6,817,002	7,001,020	7,209,351	7,425,711	7,648,468	7,877,907
Payments:												
Employee Benefits & On-Costs	(28,667,000)	(30,194,303)	(30,392,944)	(31,780,254)	(33,195,350)	(34,236,200)	(35,263,286)	(36,321,185)	(37,484,583)	(38,685,244)	(39,924,360)	(41,203,164)
Materials & Contracts	(17,838,000)	(13,397,754)	(13,641,158)	(13,946,143)	(13,852,639)	(14,178,704)	(14,584,345)	(15,014,163)	(15,456,684)	(15,912,288)	(16,381,405)	(16,864,438)
Borrowing Costs	(606,000)	(1,934,995)	(2,224,025)	(2,913,668)	(2,894,142)	(2,688,536)	(2,629,104)	(2,471,046)	(2,334,173)	(2,155,403)	(2,000,244)	(1,907,375)
Other	(6,936,000)	(6,114,883)	(5,944,853)	(6,180,500)	(6,739,700)	(6,910,200)	(7,124,829)	(7,346,134)	(7,566,518)	(7,793,513)	(8,027,319)	(8,268,138)
Net Cash provided (or used in) Operating Activities	13,169,000	13,669,966	15,787,561	15,421,897	17,555,183	18,366,521	19,836,830	20,816,221	21,802,498	22,868,652	23,906,545	24,894,292
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	501,000	-	10,361,332	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	275,000	781,500	794,000	813,938	834,300	855,200	872,304	889,750	916,443	943,936	972,254	1,001,422
Distributions Received from Joint Ventures & Associates	99,000	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	(19,920,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(8,715,000)	(20,916,414)	(46,846,572)	(26,533,862)	(7,948,599)	(7,067,650)	(8,571,084)	(9,489,216)	(9,663,893)	(9,845,309)	(9,983,669)	(10,279,179)
Net Cash provided (or used in) Investing Activities	(27,760,000)	(20,134,914)	(35,691,239)	(25,719,924)	(7,114,299)	(6,212,450)	(7,698,780)	(8,599,466)	(8,747,450)	(8,901,373)	(9,011,415)	(9,277,757)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	15,000,000	6,000,000	22,000,000	18,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Payments:												
Repayment of Borrowings & Advances	(2,326,000)	(3,323,056)	(3,630,317)	(4,035,482)	(3,972,727)	(4,007,101)	(4,058,624)	(4,239,039)	(4,171,310)	(4,113,812)	(3,356,053)	(2,733,368)
Repayment of Finance Lease Liabilities	(80,000)	(23,000)	(25,000)	(3,000)	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	12,594,000	2,653,944	18,344,683	13,961,518	(2,972,727)	(3,007,101)	(3,058,624)	(3,239,039)	(3,171,310)	(3,113,812)	(2,356,053)	(1,733,368)
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,997,000)	(3,811,004)	(1,558,996)	3,663,491	7,468,157	9,146,969	9,079,426	8,977,716	9,883,738	10,853,466	12,539,078	13,883,166
plus: Cash, Cash Equivalents & Investments - beginning of year	8,367,000	6,370,000	2,558,996	1,000,000	4,663,491	12,131,649	21,278,618	30,358,044	39,335,760	49,219,498	60,072,964	72,612,042
Cash & Cash Equivalents - end of the year	6,370,000	2,558,996	1,000,000	4,663,491	12,131,649	21,278,618	30,358,044	39,335,760	49,219,498	60,072,964	72,612,042	86,495,208
Cash & Cash Equivalents - end of the year	6,370,000	2,558,996	1,000,000	4,663,491	12,131,649	21,278,618	30,358,044	39,335,760	49,219,498	60,072,964	72,612,042	86,495,208
Investments - end of the year	26,968,000	26,968,000	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668	16,606,668
Cash, Cash Equivalents & Investments - end of the year	33,338,000	29,526,996	17,606,668	21,270,159	28,738,316	37,885,285	46,964,712	55,942,428	65,826,166	76,679,632	89,218,710	103,101,876
Representing:												
- External Restrictions	8,008,000	5,501,910	1,412,495	1,980,995	3,307,395	4,741,195	6,174,995	7,608,795	9,042,595	10,476,395	11,910,195	13,343,995
- Internal Restrictions	23,616,000	17,858,445	9,042,281	13,712,120	21,762,840	30,135,093	34,851,349	39,567,605	44,283,861	49,000,117	53,716,373	58,432,629
- Unrestricted	1,714,000	6,166,641	7,151,892	5,577,044	3,668,081	3,008,998	5,938,368	8,766,028	12,499,710	17,203,120	23,592,142	31,325,252
	33,338,000	29,526,996	17,606,668	21,270,159	28,738,316	37,885,285	46,964,712	55,942,428	65,826,166	76,679,632	89,218,710	103,101,876

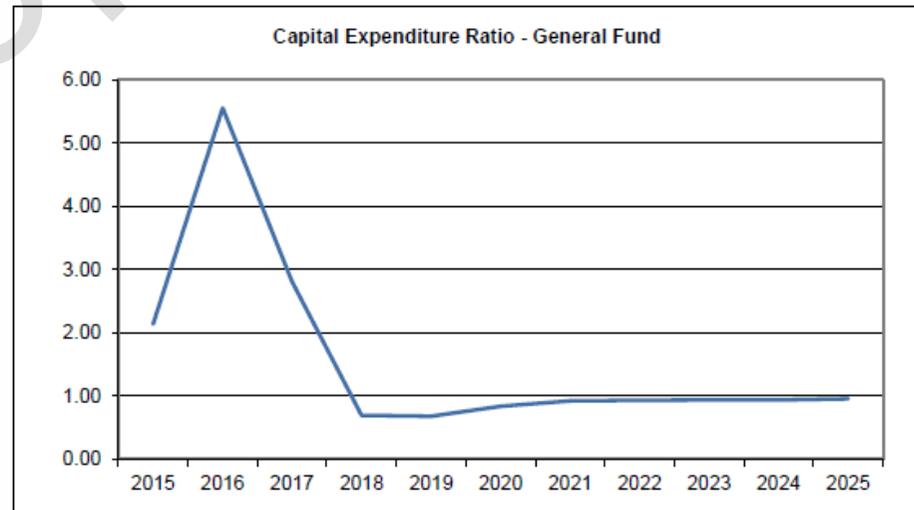
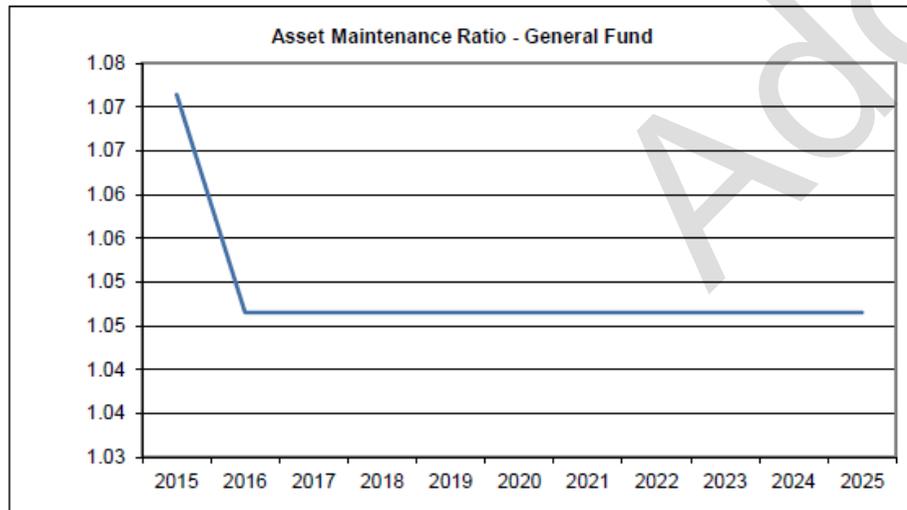
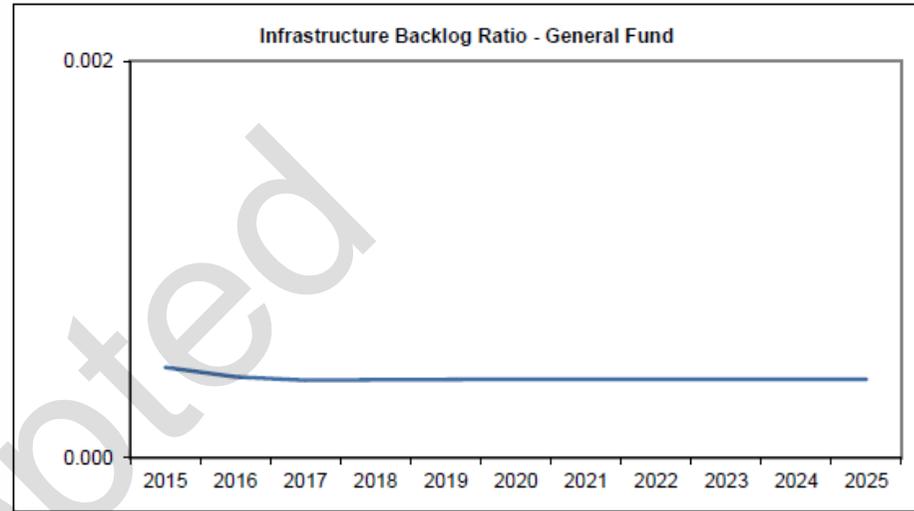
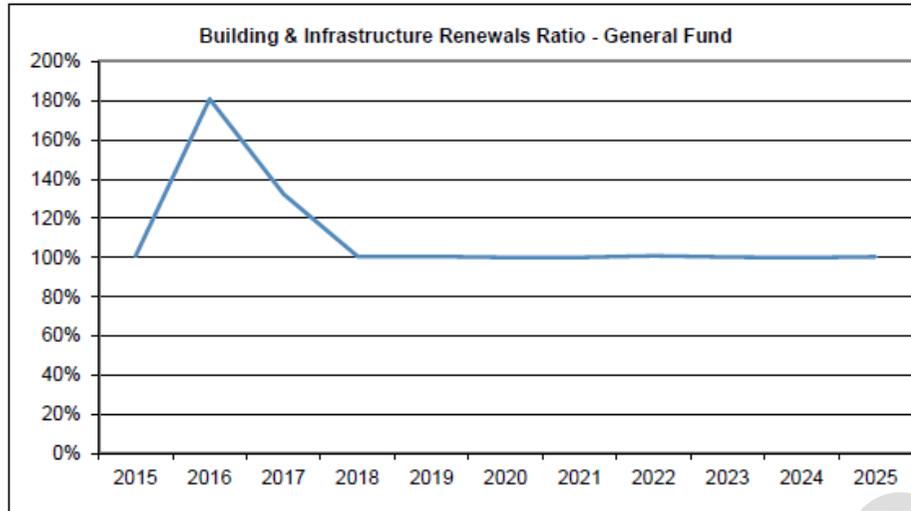
Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CHARTS - GENERAL FUND
Scenario: Base Case



Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CHARTS - GENERAL FUND
Scenario: Base Case



Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CHARTS - GENERAL FUND
Scenario: Base Case



Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
INCOME STATEMENT - GENERAL FUND
Scenario: 2

	Actuals 2013/14	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years					2024/25
	\$	\$	\$	\$	\$	\$	2019/20	2020/21	2021/22	2022/23	2023/24	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	37,179,000	38,689,439	40,134,684	41,138,900	42,254,900	43,312,000	44,520,501	45,762,803	47,041,285	48,355,570	49,706,662	51,095,595
User Charges & Fees	13,584,000	14,393,473	15,082,099	16,141,300	20,088,000	20,604,500	21,216,013	21,845,705	22,501,076	23,176,108	23,871,392	24,587,533
Interest & Investment Revenue	1,206,000	1,223,500	1,194,500	805,100	671,100	687,500	1,647,500	1,997,500	2,377,500	2,786,500	3,186,500	3,586,500
Other Revenues	5,808,000	6,401,029	6,198,126	6,353,700	6,496,900	6,659,400	6,839,204	7,023,862	7,234,578	7,451,615	7,675,164	7,905,419
Grants & Contributions provided for Operating Purposes	3,788,000	4,621,153	4,953,070	4,777,815	4,782,365	4,817,374	4,931,536	5,048,435	5,199,888	5,355,885	5,516,561	5,682,058
Grants & Contributions provided for Capital Purposes	2,616,000	454,500	454,500	1,205,800	457,200	458,700	467,874	477,231	491,269	501,094	511,116	521,338
Other Income:												
Net gains from the disposal of assets	-	-	-	6,239,000	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	92,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	64,273,000	65,783,095	68,016,979	76,661,615	74,750,465	76,539,474	79,622,627	82,155,537	84,845,596	87,626,772	90,467,395	93,378,444
Expenses from Continuing Operations												
Employee Benefits & On-Costs	29,059,000	30,194,303	30,392,944	31,780,254	33,195,350	34,236,200	35,263,286	36,321,185	37,484,583	38,685,244	39,924,360	41,203,164
Borrowing Costs	872,000	1,890,271	2,689,750	3,803,887	3,795,670	3,549,328	3,443,680	3,235,261	3,052,696	2,809,028	2,600,588	2,445,927
Materials & Contracts	15,319,000	14,511,506	13,536,565	14,039,353	13,926,868	14,242,120	14,662,675	15,094,774	15,539,687	15,997,798	16,469,497	16,955,190
Depreciation & Amortisation	8,401,000	9,010,314	8,541,214	8,728,159	8,919,217	9,114,478	9,206,060	9,298,566	9,392,234	9,486,856	9,582,441	9,679,000
Other Expenses	5,791,000	6,114,883	5,944,853	6,180,500	6,739,700	6,910,200	7,124,829	7,346,134	7,566,518	7,793,513	8,027,319	8,268,138
Net Losses from the Disposal of Assets	239,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	59,681,000	61,721,277	61,105,326	64,532,153	66,576,804	68,052,326	69,700,529	71,295,920	73,035,719	74,772,439	76,604,206	78,551,420
Operating Result from Continuing Operations	4,592,000	4,061,818	6,911,653	12,129,462	8,173,661	8,487,148	9,922,098	10,859,618	11,809,877	12,854,333	13,863,189	14,827,024
Net Operating Result for the Year	4,592,000	4,061,818	6,911,653	12,129,462	8,173,661	8,487,148	9,922,098	10,859,618	11,809,877	12,854,333	13,863,189	14,827,024
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,976,000	3,607,318	6,457,153	10,923,662	7,716,461	8,028,448	9,454,224	10,382,386	11,318,609	12,353,239	13,352,073	14,305,686

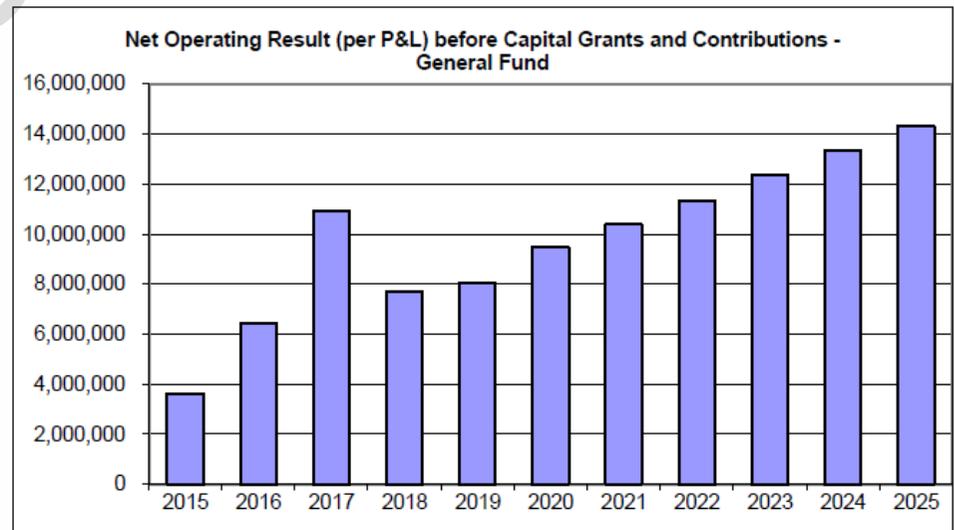
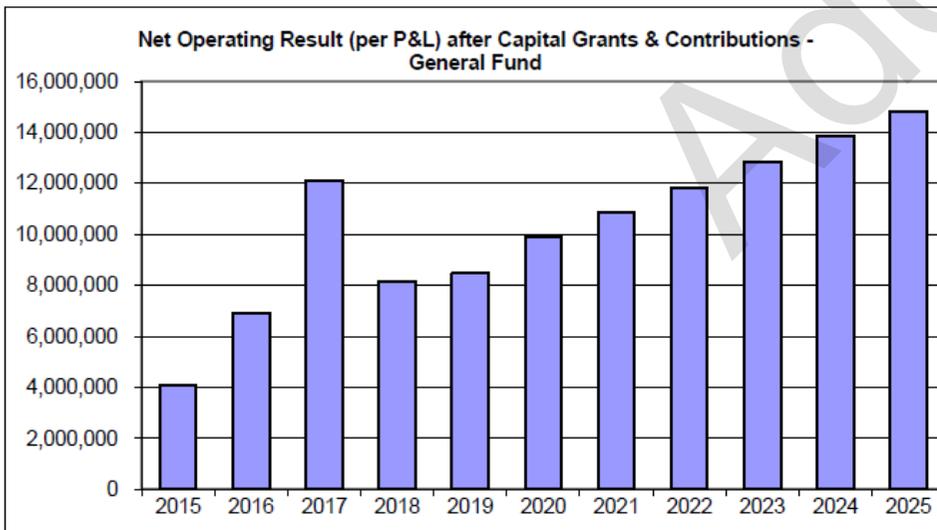
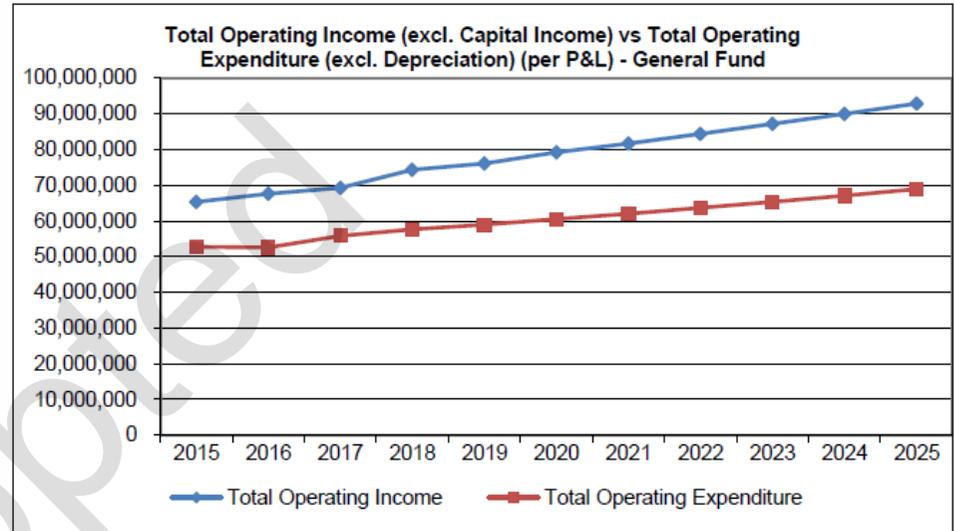
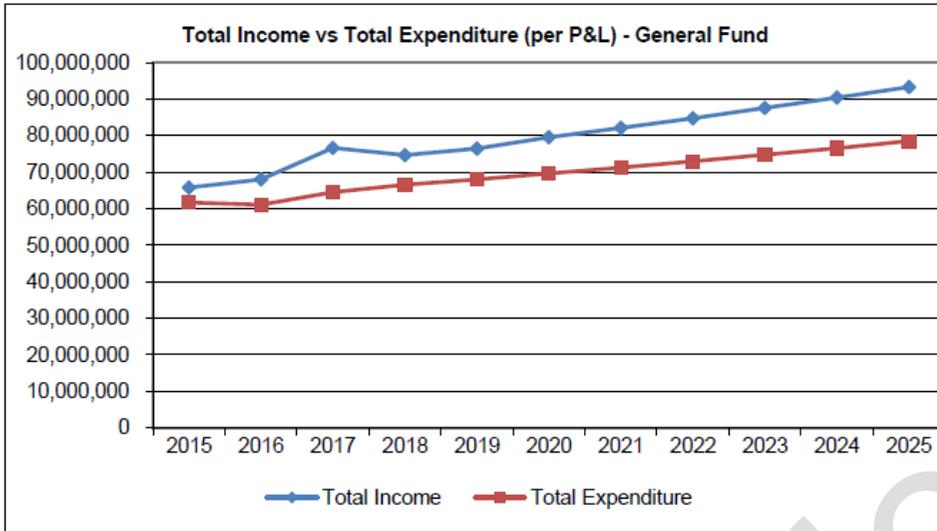
Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
BALANCE SHEET - GENERAL FUND
Scenario: 2

	Actuals 2013/14 \$	Current Year 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					2024/25 \$
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	
ASSETS												
Current Assets												
Cash & Cash Equivalents	6,370,000	2,558,996	1,000,000	19,468,194	25,493,843	33,190,688	40,813,390	48,326,198	56,732,194	66,102,548	77,146,985	89,523,531
Investments	26,968,000	26,968,000	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458
Receivables	3,363,000	3,841,488	3,871,442	4,166,145	4,697,320	4,853,004	5,034,589	5,218,891	5,417,861	5,627,567	5,853,288	6,092,696
Inventories	31,000	30,975	28,867	29,940	29,698	30,370	31,267	32,189	33,138	34,115	35,122	36,158
Other	145,000	146,672	138,530	143,781	146,957	150,411	154,928	159,574	164,305	169,177	174,194	179,360
Total Current Assets	36,877,000	33,546,131	21,281,297	40,050,517	46,610,277	54,466,932	62,276,632	69,979,310	78,589,957	88,175,865	99,452,046	112,074,202
Non-Current Assets												
Receivables	129,000	170,312	176,675	181,095	186,008	190,661	195,981	201,450	207,078	212,863	218,811	224,925
Infrastructure, Property, Plant & Equipment	696,454,000	706,767,388	745,732,201	751,863,393	749,184,190	746,327,827	744,875,739	744,233,041	743,646,125	743,120,012	742,609,898	742,271,150
Investments Accounted for using the equity method	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000	1,801,000
Intangible Assets	873,000	829,286	785,572	741,858	698,144	654,430	609,842	564,362	517,745	469,962	420,985	370,784
Total Non-Current Assets	699,257,000	709,567,987	748,495,448	754,587,346	751,869,342	748,973,918	747,482,562	746,799,853	746,171,947	745,603,838	745,050,694	744,667,859
TOTAL ASSETS	736,134,000	743,114,117	769,776,745	794,637,864	798,479,619	803,440,850	809,759,194	816,779,163	824,761,904	833,779,703	844,502,741	856,742,061
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	10,658,000	10,922,356	12,439,409	11,566,250	10,718,966	10,758,704	10,823,811	10,889,326	10,958,343	11,030,625	11,114,289	11,207,803
Borrowings	3,048,000	3,369,804	4,194,121	4,484,622	4,565,655	4,668,861	4,905,163	4,859,409	4,908,817	4,223,815	3,681,218	2,944,765
Provisions	7,158,000	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569	7,135,569
Total Current Liabilities	20,864,000	21,427,729	23,769,098	23,186,441	22,420,190	22,563,133	22,864,543	22,884,304	23,002,728	22,390,009	21,931,075	21,288,137
Non-Current Liabilities												
Borrowings	27,524,000	29,856,139	47,265,744	60,580,058	57,014,404	53,345,543	49,440,380	45,580,971	41,635,409	38,411,595	35,730,377	33,785,612
Provisions	203,000	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431	225,431
Total Non-Current Liabilities	27,727,000	30,081,571	47,491,175	60,805,489	57,239,835	53,570,974	49,665,811	45,806,402	41,860,840	38,637,026	35,955,808	34,011,043
TOTAL LIABILITIES	48,591,000	51,509,299	71,260,274	83,991,930	79,660,024	76,134,107	72,530,354	68,690,706	64,863,568	61,027,034	57,886,883	55,299,180
Net Assets	687,543,000	691,604,818	698,516,472	710,645,934	718,819,595	727,306,742	737,228,840	748,088,458	759,898,335	772,752,668	786,615,857	801,442,881
EQUITY												
Retained Earnings	506,869,000	510,930,818	517,842,472	529,971,934	538,145,595	546,632,742	556,554,840	567,414,458	579,224,335	592,078,668	605,941,857	620,768,881
Revaluation Reserves	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000	180,674,000
Council Equity Interest	687,543,000	691,604,818	698,516,472	710,645,934	718,819,595	727,306,742	737,228,840	748,088,458	759,898,335	772,752,668	786,615,857	801,442,881
Total Equity	687,543,000	691,604,818	698,516,472	710,645,934	718,819,595	727,306,742	737,228,840	748,088,458	759,898,335	772,752,668	786,615,857	801,442,881

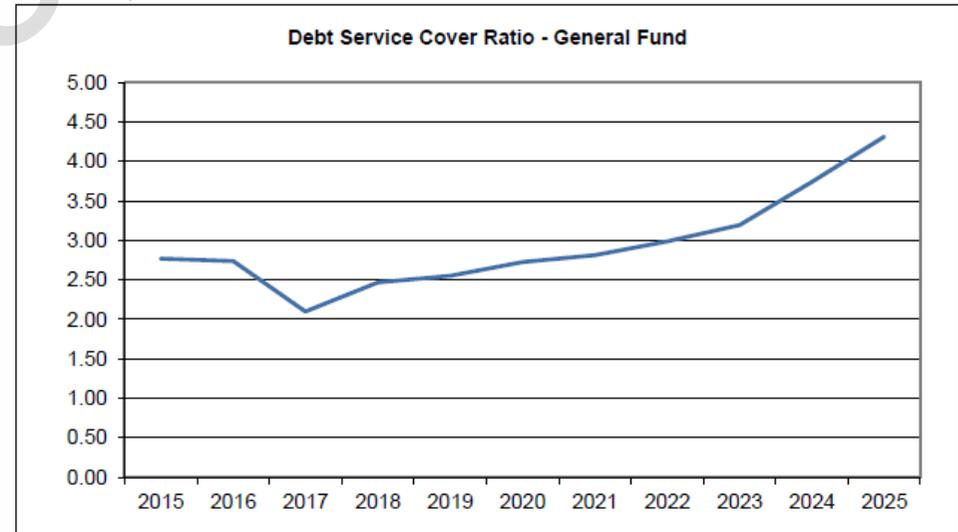
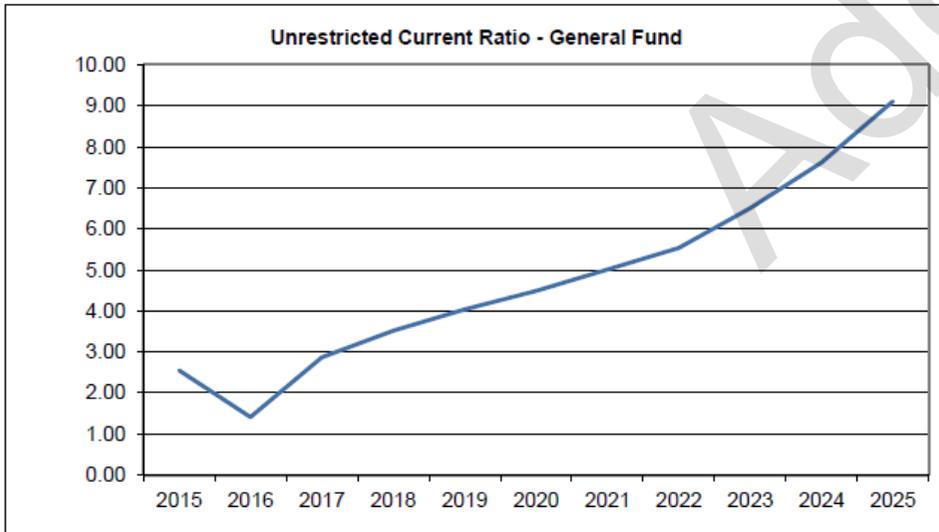
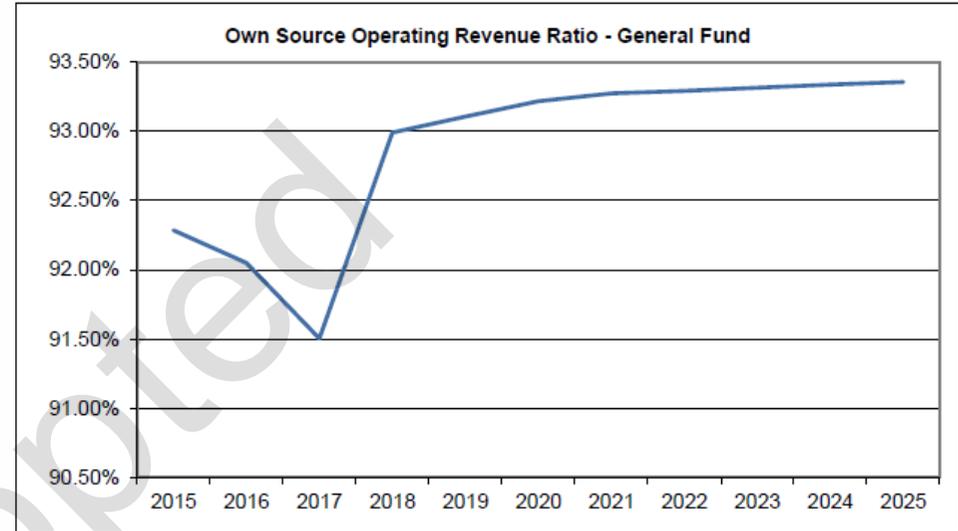
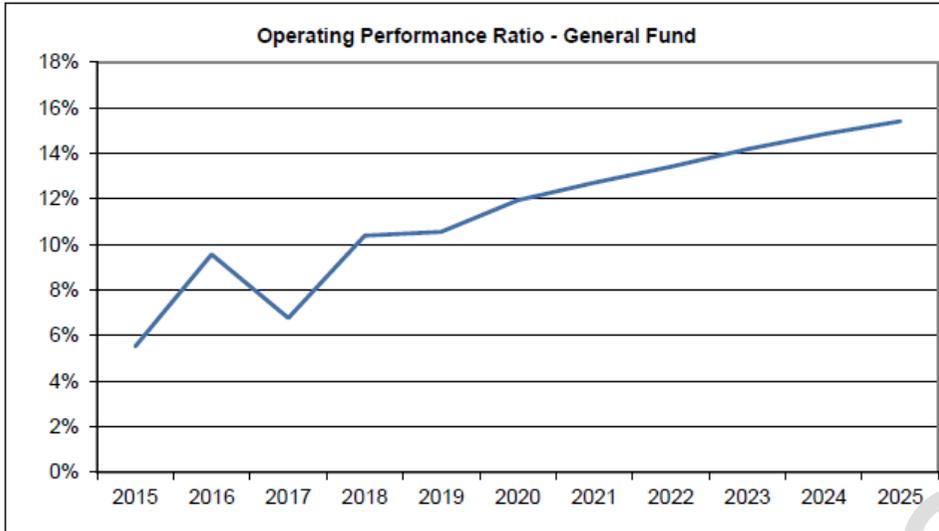
Manly Council
 10 Year Financial Plan for the Years ending 30 June 2025
 CASH FLOW STATEMENT - GENERAL FUND
 Scenario: 2

	Actuals 2013/14 \$	Current Year 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					2023/24 \$	2024/25 \$
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$			
Cash Flows from Operating Activities													
Receipts:													
Rates & Annual Charges	37,512,000	38,410,863	40,084,868	41,104,286	42,216,433	43,275,563	44,478,845	45,719,983	46,997,218	48,310,268	49,660,092	51,047,721	
User Charges & Fees	14,954,000	14,211,700	15,030,009	16,061,178	19,789,458	20,565,430	21,169,756	21,798,073	22,451,501	23,125,046	23,818,798	24,533,362	
Interest & Investment Revenue Received	1,005,000	1,273,673	1,280,754	671,300	624,551	633,659	1,591,004	1,941,863	2,315,426	2,717,602	3,105,729	3,496,308	
Grants & Contributions	6,462,000	5,270,563	5,413,569	5,994,864	5,239,220	5,273,766	5,392,012	5,518,091	5,681,333	5,846,882	6,017,278	6,192,686	
Bonds & Deposits Received	28,000	-	-	-	-	-	-	-	-	-	-	-	
Other	7,255,000	6,145,102	6,183,916	6,306,174	6,378,288	6,641,915	6,817,002	7,001,020	7,209,351	7,425,711	7,648,468	7,877,907	
Payments:													
Employee Benefits & On-Costs	(28,667,000)	(30,194,303)	(30,392,944)	(31,780,254)	(33,195,350)	(34,236,200)	(35,263,286)	(36,321,185)	(37,484,583)	(38,685,244)	(39,924,360)	(41,203,164)	
Materials & Contracts	(17,838,000)	(13,397,754)	(13,641,158)	(13,946,143)	(13,852,639)	(14,178,704)	(14,584,345)	(15,014,163)	(15,456,684)	(15,912,288)	(16,381,405)	(16,864,438)	
Borrowing Costs	(606,000)	(1,934,995)	(2,480,047)	(3,647,602)	(3,835,690)	(3,590,280)	(3,485,817)	(3,280,112)	(3,097,443)	(2,853,921)	(2,637,614)	(2,476,721)	
Other	(6,936,000)	(6,114,883)	(5,944,853)	(6,180,500)	(6,739,700)	(6,910,200)	(7,124,829)	(7,346,134)	(7,566,518)	(7,793,513)	(8,027,319)	(8,268,138)	
Net Cash provided (or used in) Operating Activities	13,169,000	13,669,966	15,534,113	14,583,302	16,624,570	17,474,950	18,990,342	20,017,437	21,049,601	22,180,543	23,279,666	24,335,521	
Cash Flows from Investing Activities													
Receipts:													
Sale of Investment Securities	501,000	-	10,725,542	-	-	-	-	-	-	-	-	-	
Sale of Infrastructure, Property, Plant & Equipment	275,000	781,500	794,000	16,813,938	834,300	855,200	872,304	889,750	916,443	943,936	972,254	1,001,422	
Distributions Received from Joint Ventures & Associates	99,000	-	-	-	-	-	-	-	-	-	-	-	
Payments:													
Purchase of Investment Securities	(19,920,000)	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Infrastructure, Property, Plant & Equipment	(8,715,000)	(20,916,414)	(46,846,572)	(26,533,862)	(7,948,599)	(7,067,650)	(8,571,084)	(9,489,216)	(9,663,893)	(9,845,309)	(9,983,669)	(10,279,179)	
Net Cash provided (or used in) Investing Activities	(27,760,000)	(20,134,914)	(35,327,030)	(9,719,924)	(7,114,299)	(6,212,450)	(7,698,780)	(8,599,466)	(8,747,450)	(8,901,373)	(9,011,415)	(9,277,757)	
Cash Flows from Financing Activities													
Receipts:													
Proceeds from Borrowings & Advances	15,000,000	6,000,000	22,000,000	18,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Payments:													
Repayment of Borrowings & Advances	(2,326,000)	(3,323,056)	(3,741,079)	(4,392,185)	(4,484,622)	(4,565,655)	(4,668,861)	(4,905,163)	(4,896,154)	(4,908,817)	(4,223,815)	(3,681,218)	
Repayment of Finance Lease Liabilities	(80,000)	(23,000)	(25,000)	(3,000)	-	-	-	-	-	-	-	-	
Net Cash Flow provided (used in) Financing Activities	12,594,000	2,653,944	18,233,921	13,604,815	(3,484,622)	(3,565,655)	(3,668,861)	(3,905,163)	(3,896,154)	(3,908,817)	(3,223,815)	(2,681,218)	
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,997,000)	(3,811,004)	(1,558,996)	18,468,194	6,025,649	7,696,845	7,622,701	7,512,808	8,405,996	9,370,353	11,044,437	12,376,546	
plus: Cash, Cash Equivalents & Investments - beginning of year	8,367,000	6,370,000	2,558,996	1,000,000	19,468,194	25,493,843	33,190,688	40,813,390	48,326,198	56,732,194	66,102,548	77,146,985	
Cash & Cash Equivalents - end of the year	6,370,000	2,558,996	1,000,000	19,468,194	25,493,843	33,190,688	40,813,390	48,326,198	56,732,194	66,102,548	77,146,985	89,523,531	
Cash & Cash Equivalents - end of the year	6,370,000	2,558,996	1,000,000	19,468,194	25,493,843	33,190,688	40,813,390	48,326,198	56,732,194	66,102,548	77,146,985	89,523,531	
Investments - end of the year	26,968,000	26,968,000	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	16,242,458	
Cash, Cash Equivalents & Investments - end of the year	33,338,000	29,526,996	17,242,458	35,710,652	41,736,301	49,433,147	57,055,848	64,568,656	72,974,653	82,345,006	93,389,443	105,765,989	
Representing:													
- External Restrictions	8,008,000	5,501,910	1,412,495	1,980,995	3,307,395	4,741,195	6,174,995	7,608,795	9,042,595	10,476,395	11,910,195	13,343,995	
- Internal Restrictions	23,616,000	17,858,445	9,042,281	13,712,120	21,762,840	30,135,093	34,851,349	39,567,605	44,283,861	49,000,117	53,716,373	58,432,629	
- Unrestricted	1,714,000	6,166,641	6,787,682	20,017,537	16,666,066	14,556,859	16,029,504	17,392,256	19,648,197	22,868,494	27,762,875	33,989,365	
	33,338,000	29,526,996	17,242,458	35,710,652	41,736,301	49,433,147	57,055,848	64,568,656	72,974,653	82,345,006	93,389,443	105,765,989	

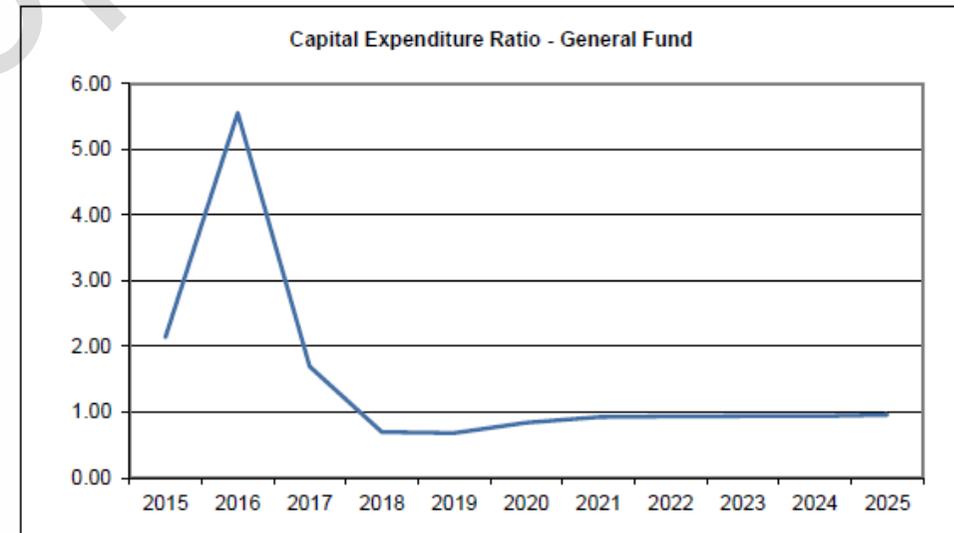
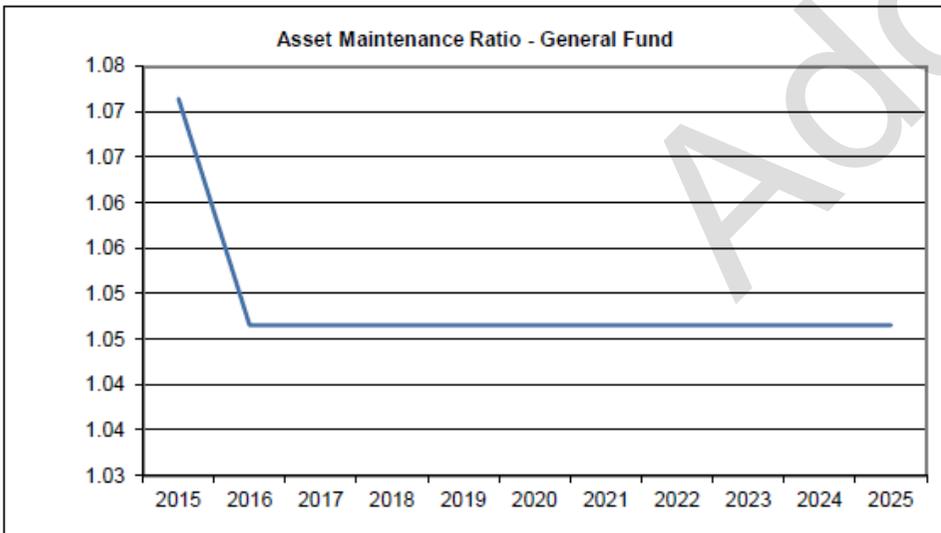
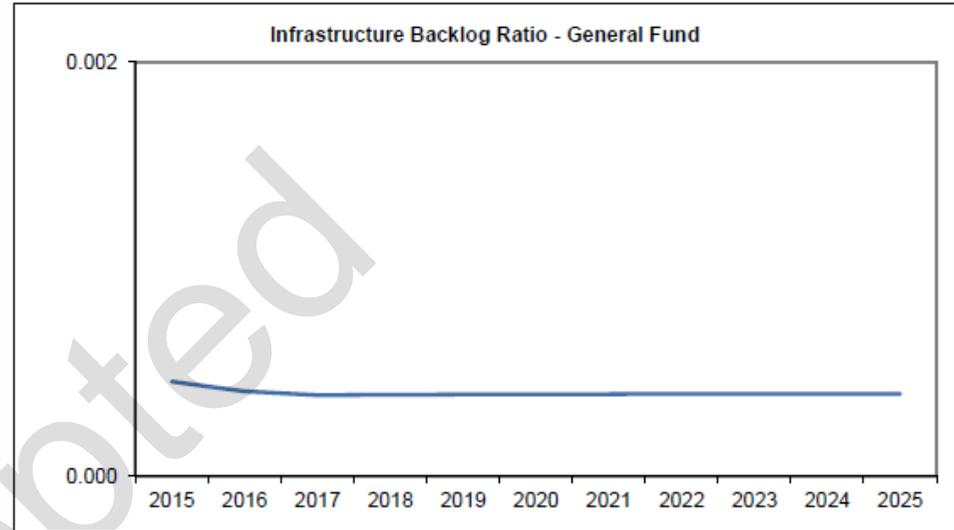
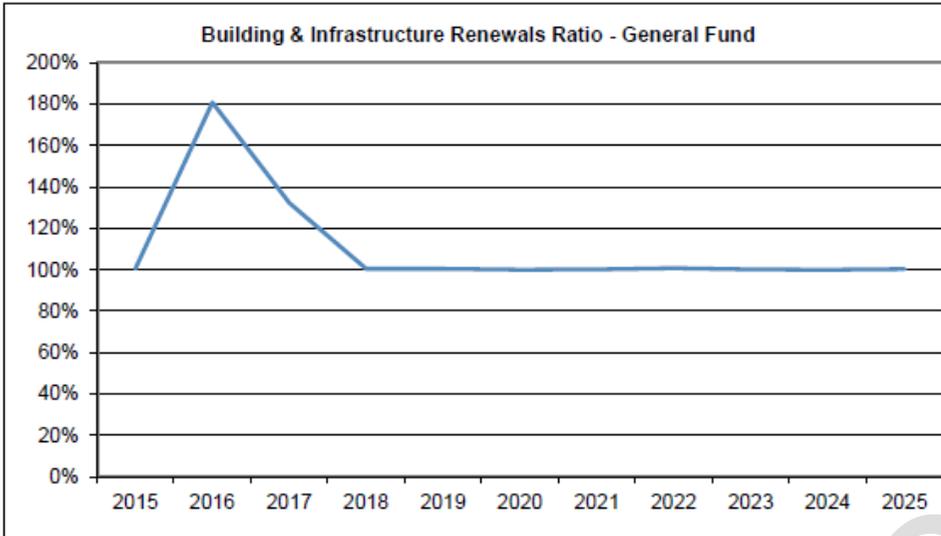
Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CHARTS - GENERAL FUND
Scenario: 2



Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CHARTS - GENERAL FUND
Scenario: 2



Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
CHARTS - GENERAL FUND
Scenario: 2





COMMUNITY STRATEGIC PLAN BEYOND 2025
RESOURCING STRATEGY
PART 2B OF 3
WORKFORCE PLAN



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Part 2B. Workforce Plan

Table of Contents

1.0	Introduction	109
2.0	Functional Structure	110
3.0	Current Workforce Profile	111
4.0	Workforce Challenges	113
5.0	Workforce Forecast (2013-2017).....	115
6.0	Workforce Planning Strategies	115
7.0	Workforce Plan Focus Areas	115
8.0	Review	116

Adopted

1.0 Introduction

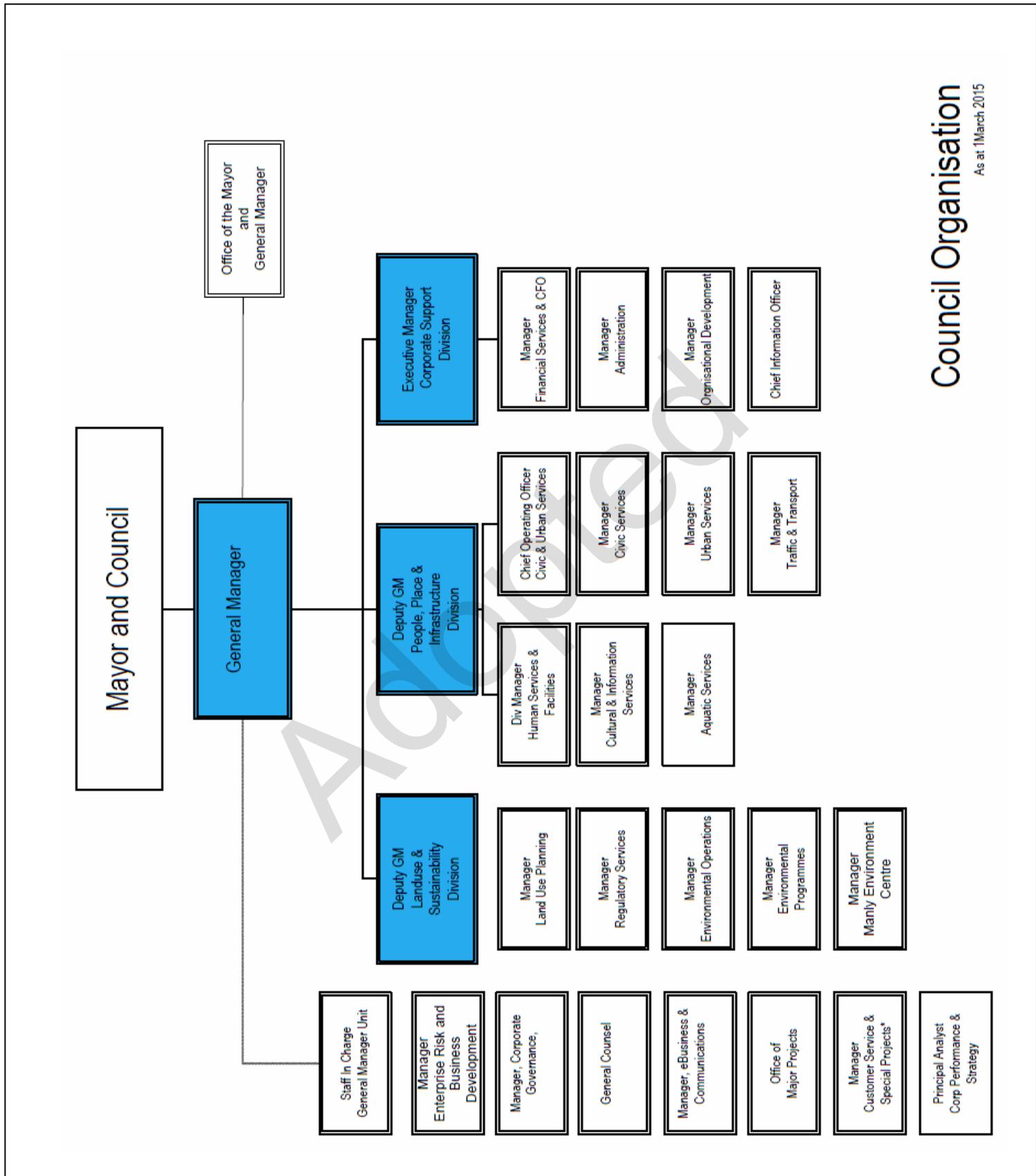
The Local Government Amendment (Planning and Reporting) Act 2009 requires Council to adopt a Workforce Plan. The Workforce Plan is one of three plans that comprise Council's Resourcing Strategy (see diagram below). The Resourcing Strategy supports and enables the four year Delivery Program and one year Operational Plan.



As a recurrent process, workforce planning is a continual process of identifying the strengths and opportunities for enhancement of the workforce; identifying threats and risks posed by internal or external factors; establishing future workforce requirements; and reviewing the effectiveness of strategies that ultimately aim to enhance and develop the collective capacity and capability of the workforce to deliver services to the communities within the Manly Local Government Area.

The following pages set out Council's functional structure; profiles the current workforce; identifies challenges that Council's workforce is projected to face in coming years; and specifies a series of strategies to enhance Manly Council's efficient, effective, adaptable and resilient workforce.

2.0 Functional Structure



Council Organisation
As at 1March 2015

3.0 Current Workforce Profile

Employment Profile

In March 2015, Council had an establishment of 341 full-time equivalent (FTE) employees, which comprised approximately 284 full-time positions, 75 (33 FTE) part-time employees, and 55 (24 FTE) casual employees. (The Annual Average FTE is 330).

Status	Number of Staff	FTE
Full-time	284	284
Part-time	75	33
Casual	55	24 (average)

Table 1: Number of employees and full time equivalent by employment status

Table 2 F

Salaries

Expenditure on salaries for the 2013-2014 financial year was \$29,059,000. This equates to approximately 45% of Council's total operating expenditure.

Length of Service

As at March 2015, around 54% of employees had less than five years' service with Council due to replacing resigned and retired staff over the past five years. Further, 32% of employees had 6 to 15 years' service; and the longest serving employee had 39 years' service with Council. This is an appropriate, indeed desirable spread of length of service for effectiveness and efficiency reasons (e.g. less training required, less productive time lost, more knowledge (processes / practices etc.) and familiarity with the Manly LGA and their tasks and duties etc.

Length of Service	Percentage of Total Staff
Less than 1 year	6%
1 – 5 years	49%
6 – 10 years	20%
11 – 15 years	12%
16 – 20 years	6%
21 – 25 years	3%
26 – 30 years	2%
Over 30 years	2%

Table 3: percentage of employees by length of service

Employee Age Profile

The table below shows 48% of employees are over 45 years of age, and 25% of the workforce are over 55 years of age. The youngest employee was 16 years of age, and the

oldest was 79 years of age. This presents two challenges: the loss of knowledge and skills as people retire, and a potentially higher risk of workplace injury and ill health where staff do not keep fit as they age. Manly Council Average age is less than industry average.

Age	Percentage of Total Workforce
Under 25 yrs.	9%
25 – 34 yrs.	19%
35 – 44 yrs.	24%
45 – 54 yrs.	23%
55 – 64 yrs.	20%
65+ yrs.	5%

Table 4: Percentage of employees by age

Gender Profile and Employment Type

52% of the workforce is presently male, and 48% are female.

The table below shows the genders of staff and their participation in the work offered by Council, expressed as a percentage of the total, in each of the employment types.

	Male	Female
Full-time	38%	24%
Part-time	2%	12%
Casual	10%	11%
Seasonal	2%	1%

Table 5: Percentage of employees by gender as of total workforce.

Stability

In the calendar year 2014, the voluntary staff turnover rate was 7.24%. This was a reduction from around 11.8% in 2013.

Sick Leave

In 2014, sick leave was taken at a total cost of around \$685,000. This equates to an annual average of 8 days sick leave per employee, and this was a reduction from an average 9 days sick leave per employee in 2013 (Industry average around 10 days); of whom, 30% utilised more than 10 days per annum, of these approx. 80% provided supporting certification, and 20% relied on other Award provisions.

Occupational Health & Safety

In the 2014 financial year, there was a total of 107 incidents recorded. Of these, 27 resulted in workers compensation claims being processed (note, that there were two with injury date

in previous year), and 19 involved lost time claims due to the injury. A total of 207 days were lost due to injury at a total claim cost of \$194,724 (last year \$189,060).

In the same period, Council's workers compensation insurance premium decreased to \$891,150 down from \$1,122,989 in the previous year.

4.0 Workforce Challenges

Challenges faced by Manly and Local Government are described in the following paragraphs.

Ageing workforce

With around 48% of the workforce over the age of 45, there needs to be planning and actions regarding:

- Making Manly Council jobs and employment at Manly Council more appealing to younger workers for business continuity reasons;
- Managing the workplace safety of the ageing workforce; and
- Capturing the knowledge and experience of older workers and retaining this in the workplace as separations / retirements inevitably occur.

Attraction and Retention

Skills shortages in Accounting; Engineering; Asset Management; Traffic/Transport Management; Child Care and Trades people will potentially have impacts on recruitment and retention.

Potential impacts include:

- Increased turnover as the national and world economy improves and staff leave to pursue higher paying jobs;
- Increasing competition either between Local Government Authorities or other industries (e.g. mining) as the supply of labour diminishes. This in-turn places upward pressure on wages;
- Cost of living in Manly means staff appointed to entry-level positions need to endure lengthy journeys to commute between home and work;
- Flexible work arrangements and conditions
- Ageing workforce will increase the degree of risk in selected occupations

Learning and Development (Life Long Learning)

- Whilst turnover is steady, resources should be increased to improve skills and bridging potential gaps. Therefore, expenditure on training should not be decreased to ensure needs are met.

- Succession planning and career path planning is required to ensure Council always has adequate numbers of appropriately skilled and qualified staff who possess critical competencies to manage or deliver services seamlessly.

Employee Costs

- The ratio of employee cost to total revenue is under pressure due to Council's limited capability to raise new revenue and its need to meet increasing demands and cover escalating cost of inputs, including Award increases.
- The continuing reliance on external contractors in areas where multi-skilling and broad-banding might be appropriate;
- Cost of sick leave, which is presently costing around 2.5% of the total expenditure on wages and salaries should be a priority.

Legislative Change

- The Revitalising Local Government, Final Report of the NSW Independent Local Government Review Panel, October 2013, and A New Local Government Act for NSW Local Government Acts Taskforce, and the NSW Government's response to these (*Fit For the Future* requirements) could result in landmark changes to Manly Council dependent on which recommendations and model for change the State Government adopts.
- Amendments to the Environmental Planning and Assessment Act and the New Planning bills has created an increasing emphasis on development compliance as private certifiers assess an increasing percentage of complying developments. The pace of reform however, is envisaged to be incremental;
- Council is expected to continue to gradually diverge away from the provision of services traditionally associated with a Local Government Authority as other levels of Government either shift the provision of services to Local Government, or pass legislation that places additional demands on Local Government. In turn, placing additional pressure on the workforce to satisfy these emerging requirements.

Technological Change

- The introduction of improved technologies will gradually impact work methods, and many of these advancements will take effect in callings that use traditional work methods. Consequently, training in the application of computers will need to be provided to select sections of the workforce. Recruitment and selection criteria and performance appraisal criteria will also need to reflect this skill requirement.

Employee engagement

Staff engagement has identified the following issues that staff would like addressed:

- Greater use of career paths in Council and articulation in the LG industry.
- Development and promotion opportunities.
- Reward for performance in meeting organisational goals.

5.0 Workforce Forecast (2014-2018)

Below is a summary of the obvious potential impacts on resourcing due to the above, to support the delivery of this workforce planning program.

Employee Establishment

A staff establishment of around 318 EFT is anticipated as an optimal number in the long term.

Salary Movements

The anticipated growth is in the order of 3.0% to 4% over the coming 12 months. This has resourcing and program implications.

6.0 Workforce Planning Strategies

Our Vision

“Employer of first choice”.

Our Mission

“To ensure the needs of the workforce and the needs of the Manly Council and Community are appropriately balanced”.

Our Values

Communication - We listen, share, respond, engage and collaborate.

Leadership - We lead by example.

Accountability – We work with integrity and take ownership for our actions and outcomes.

Safety - We work safe, think safe and keep others safe.

Sustainability – We respect and protect our natural environment.

Respect - We treat others as we would like to be treated.

One Team - We work together to achieve a common goal

Work Life Balance – We work balancing work and home life.

7.0 Workforce Plan Focus Areas



<p>Attracting and Retaining Talent</p> <ul style="list-style-type: none"> • Educating the community that Manly Council is a desirable place to work. • Targeting local talent within the community. • Implementing succession planning for critical roles. • Acknowledging that some functions and jobs may be moving to contractors. • Committing to the use of traineeships and apprenticeships. • Monitoring the Labour Market and local demographic data. 	<p>Operational Best Practice</p> <ul style="list-style-type: none"> • Exploring opportunities for shared services within the industry to gain access to scarce skills and resources. • Identifying acknowledged best practice models and adapting them to suit local contexts and needs. • Working with industry and professional bodies to close skill gaps via the participation in projects and pilot studies • Utilising external providers to assist in project-based work. • Engage in benchmarking comparisons.
<p>Learning and Development</p> <ul style="list-style-type: none"> • Create strategies to address ageing workforce and other issues and ensure skills and knowledge transfer for business continuity reasons. • Develop multiple learning platforms. • Utilise learning and development as an opportunity to grow skills / knowledge and morale within the Council 	<p>Leadership and Staff Engagement</p> <ul style="list-style-type: none"> • Apply Council's Values rigorously throughout the organisation to confirm attitudinal and behavioural expectations • Continue to build multiple feedback loops and communication channels. • Celebrating Council Values successes via reward and recognition programs and initiatives.

8.0 Review

This Workforce Management Plan shall be reviewed, updated and enhanced annually to reflect changes within Council's business environment and projected impact of influences on the capacity of the workforce.



COMMUNITY STRATEGIC PLAN BEYOND 2025
RESOURCING STRATEGY
PART 2C OF 3
ASSET MANAGEMENT
POLICY AND STRATEGY



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Part 2C: Asset Management Policy & Strategy

1. ASSET MANAGEMENT POLICY

Introduction / Background

A component of the Community Strategic Plan Beyond 2025 is the development of a Resourcing Strategy and an Asset Management Policy and Strategy which meets the guidelines established by the Department of Local Government's Integrated Planning and Reporting Guidelines.

The definition of asset management adopted by Council is the act of systematic and coordinated activities and practices through which Council manages the community's assets to ensure the performance, risks and expenditures over their life-cycle is managed.

Council has divided up its infrastructure assets under management into four (4) asset categories:

- road reserve;
- stormwater management;
- public buildings; and
- parks, sporting facilities and foreshore structures.

By adopting a strategic approach to the management of the infrastructure assets it is expected to enable:

- Council staff to have a framework within which to prepare their delivery and operational plans;
- ensure Council's positive financial position is maintained;
- provide the elected members of Council a clear direction and clear deliverables to the community; and
- protect and manage Councils exposure to risk and claims for damages.

The Asset Management Policy and Strategy sets out the proposed way, within the resources available, the assets under Councils management will be maintained, repaired, replaced, rationalised or decommissioned.

1.0 Purpose

The purpose of this policy is to establish a structured and coordinated framework for the management of Manly Council's assets.

2.0 Objectives

The objectives of this policy are:

- Ensure that Council's services and infrastructure assets are maintained and delivered in an environmentally sustainable manner,
- Ensure that the available financial resources are allocated in a structured and systematic manner, based on priorities
- Ensure legislative requirements for asset management are adhered to,
- Provide a plan to allow forward planning of operational resources in the delivery of the Asset Management Policy.

- Demonstrate transparent and responsible asset management processes that align with best practice
- Ensure the creation of maintenance programs, which include repair, rehabilitation, minor replacements and or infrastructure renewal, to prolong the life of an asset and to monitor life-cycle management.
- Make allowance for the current and future needs of the Community and its ability to provide the appropriate assets.

3.0 Principles adopted

Council is committed to implementing a systematic asset under management methodology in order to apply appropriate asset management. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.

Council has created four (4) infrastructure assets under management categories;

- Road reserve
- Stormwater management
- Public buildings
- Parks, sporting facilities and foreshore structures

Road Reserve

The road reserve assets under management category allows for any assets that are located within the boundary of the road reserve. This includes road pavement, kerb and gutter, footpath, traffic facilities, retaining walls and street furniture.

Stormwater Management

The stormwater management assets under management category allows for all the buried stormwater pipes, inlet gully pits, junction pits and tail pits, all the gross pollutant traps and the stormwater quality improvement devices (SQIDs).

Public Buildings

The Public buildings assets under management category allows for the swimming pool complex, offices, depots, public toilets, car parking structures, libraries and child care centres.

Parks, sporting facilities and foreshore structures

The Parks, sporting facilities and foreshore structures assets under management category includes sporting fields, parks and reserves, gardens, walking tracks and park footpaths, irrigation systems, playgrounds, park furniture, and bushland areas.

Council is committed to ensuring all the current legislative requirements are met and allowed for in the Asset Management Policy and Strategy.

It is the intention of Council to adopt a inspection and assessment regime in monitoring the delivery of the Assets Management Plan.

In accordance with Council's Long-term Financial Plan, Council aims to fully fund the required asset renewals to meet agreed service levels, as identified in Council's Infrastructure Asset Management Plans.

Asset renewal plans will be prioritized and implemented progressively based on agreed service levels.

4.0 Responsibilities

General Manager

Responsible for ensuring the development, assessment and resourcing of Council's community strategic assets under the asset management plan pursuant to the Division of Local Government's Integrated Planning & Reporting requirement for Local Government in NSW.

Deputy General Manager(s)

Responsible for ensuring the development, assessment and resourcing of Council's community strategic assets under the asset management plan pursuant to the Division of Local Government's Integrated Planning & Reporting requirements for Local Government in NSW.

Divisional Manager(s)

Responsible for the creation, delivery and implementation of the assets under the asset management plan through the Operational and Delivery Plans.

Manager(s) and Operational Staff

Responsible for the creation, delivery and implementation of the of the assets under the asset management plan through Operational Plans pursuant to the Delivery Plan

5.0 Monitoring

The method by which the delivery and adoption of strategic assets under the asset management plan will be monitored is through the four (4) year Delivery Plan and the outcomes of the one (1) year Operational Plans.

6.0 Review Date

This policy is scheduled to be reviewed every three (3) years. However, this policy may be reviewed prior to this period if required.

2. ASSET MANAGEMENT STRATEGY

1.0 Introduction

The key elements of the assets under the Assets Management Strategy are:

- Adopting a lifecycle approach;
- Developing cost effective management strategies for the short, medium and long terms;
- Providing defined levels of service and monitoring the assets performance;
- Collecting data on the assets usage rates by the community;
- Managing risks associated with the use of the assets by the community;
- Adopting an environmentally sustainable approach to delivery of the assets; and
- Adopting a best practice methodology to assets under management.

The Asset Management Strategy is within the context of the Resourcing Strategy of the Community Strategic Plan Beyond 2025.

This strategy applies to all infrastructure assets owned and controlled by Manly Council as shown in the following table.

Table 1.0 Asset Categories

Asset	Description	Type
Road Reserve	Road pavement	Asphaltic concrete wearing surface and substructures
	Footpaths	concrete, pavers and bitumen footpaths, nature strips, driveways and pram ramps
	Kerb & Gutters	concrete with some brick/stone types in heritage areas
	Traffic Facilities	Sign posting , line markings and traffic devices
	Street Furniture, fences and seats on road reserve	street lights, bus shelters, seats, rubbish bins and timber & metal safety fences
	Bridges	Timber bridge at Little Manly and 50% shared concrete bridge at Queenscliff with Warringah Council
Stormwater Management	Stormwater Management	storm water pipes and associated intel pits, pollution traps and water quality improvement devices
Public Buildings	Public Buildings Car Parks Public Toilets	Town hall, depot, libraries, child care centres, amenities blocks and car parks, public toilets
Parks, sporting facilities and foreshore structures	Parks and Recreation	Includes all elements excluding and trees
	Sports fields	Ovals
	Play Grounds	Children play area with equipment
	Swimming Pools	Net and Rock pools
	Marine Structures including seawalls	Seawalls, a boat ramp and a jetty and pontoon

2.0 Current Situation

Council is the custodian of infrastructure assets, with a total current estimates assets under management value of \$306 million. These assets are broken into four (4) asset categories as shown below:

Asset Category	Estimated asset maintenance replacement value
Road Reserve	\$241,159,962
Stormwater Management	\$15,000,000
Public Buildings	\$42,000,000
Parks, sporting facilities and foreshore structures	\$ 8,050,000

The following table describes Manly Council Infrastructure Assets:

TABLE 2.1 – Assets under Management

Asset	Quantity	Estimated asset maintenance replacement value \$
Roads, Local Roads, Regional Roads	114.32 km	155,815,983
Footpaths including CBD Plaza	116.61 km	42,205,999
Kerb and Gutter	210.4km	34,837,980
Traffic Facilities	various	2,000,000
Regulatory signs and line markings	various	1,500,000
Street furniture, fences on roads and parks reserve	various	3,000,000
Bridge – 50% shared with Warringah Council concrete bridge at Queenscliff and timber bridge at Little Manly	1.5	1,800,000
Stormwater Drainage/ Drainage System Inlet & Junction Pits Gross Pollutant Traps (GPT)	61.2km 2543 15	15,000,000
Buildings Public Buildings & Toilets	56 30	30,000,000
Car Parks	4	10,000,000
Sports Fields	8	500,000
Parks and Reserves	60	500,000
Playgrounds	31	400,000
Public Swimming Pool	1	2,000,000
Tidal and Rock Pools	7	1,000,000
Marine Structures including 1 Boat Ramp and 2 Public Jetty & Floating Pontoons	Boat Ramp – 1 Public Jetty and Floating Pontoon -2	650,000
Seawalls	1,500 m	5,000,000

Road Reserve

The road reserve asset category is defined as any asset that is located within the boundary of the road reserve. This includes road pavement, kerb and gutter, footpath, traffic facilities, retaining walls and street furniture. Council has 114 km local roads and regional roads, 116 km footpaths, 211km kerb and gutters and various traffic facilities.

The street furniture asset category includes street lights, bus shelters, seats, bins, bollards and fences. Traffic facilities are all the elements which are needed to be installed on the road network to ensure that standards of safe traffic movement are in accordance with the Roads and Maritime Authority (RMS), Australian Standards and Manly Council Policies. The traffic facilities asset class includes line markings and traffic structures such as roundabouts and pedestrian refuges.

The condition of the road reserve assets were visually inspected in 2010, 2012 and is being carried out April 2014. The visual inspection was carried out by the Council engineers and the data collected has assisted in developing the Operational Plans to meet the Delivery Plan.

Stormwater Management

The stormwater management network includes all the components needed to form a complete urban stormwater collection and disposal system. The total length of Manly Council's stormwater drainage network is approximately 61 km, which includes buried pipes, inlet pits and open channels. The Delivery Plan and Operational Plans allow for closed circuit television (CCTV) inspections of the buried pipe line to determine the condition and functionality of the pipe network.

Public Buildings

Council owns, operates and maintains 88 buildings including facilities in partnership with specialist contractors and in-house staff to ensure customer and community needs are satisfied by delivering a quality service efficiently. These buildings include the Manly Town Hall, the Works Depot, the Central Library, Child Care Centres and Manly Art Gallery. As well as commercial buildings, amenities buildings, swimming pools and car parks.

The age of Council owned buildings ranges from 1 to 100 years. In 2012, Council staff conducted a condition assessment based on the age of the buildings from the available desk top information and visual assessment of all Council owned buildings and amenity blocks. This data was used to create the scheduled maintenance programs.

Parks, sporting facilities and foreshore structures

The parks, sporting facilities and foreshore asset category includes sporting fields, parks, gardens, walking tracks, irrigation systems, playgrounds, park furniture and bushland areas. Council has 60 parks and reserves, 8 sports fields, 31 playgrounds and 46 bushland reserves.

A detailed condition inspection of children's playgrounds is conducted monthly by Council's staff, providing recommendations for renewal and replacement. There is a current 5 year playground strategy but a ten year forward works program for playgrounds is being developed based on the condition data collected in these audits.

Street tree data is updated by Council's Tree Management Officer when responding to customer requests and general street tree maintenance. The capture of street tree information has been an important factor in the modelling of the existing and potential impacts on other assets, such as footpaths, kerb and gutter and stormwater pits and pipes, and various physical, condition and risk attributes including, stability, root damage, condition and risk.

3.0 Condition of the Assets under Management

The following five category model is adopted for all the asset categories except road pavement structure.

Rating	Condition	Description
1	Excellent	No work required (normal maintenance)
2	Good	Only minor maintenance work required
3	Average	Maintenance work required
4	Poor	Renewal required
5	Failed	Urgent renewal/upgrading required.

The following five category model is adopted for road pavement structure.

Level	Condition	Description
1	Excellent	Normal maintenance
2	Good	Signs of surface /pavement structure deterioration – patching only needed for repair
3	Average	Signs of surface/pavement structure deterioration – requires resurfacing or recycling of pavement structure
4	Poor	Deterioration materially affecting entire surface/pavement structure – requires renovation within 1 year
5	Failed	Deterioration is of sufficient extent to render to the surface/pavement structure unserviceable.

The table below indicates the current condition of Manly Council's assets:

Asset Class	Condition				
	Category 1	Category 2	Category 3	Category 4	Category 5
	Excellent %	Good %	Average %	Poor %	Failed %
Road Reserve					
Road pavement Re – Sheeting	29	40	31	0	0
Footpaths	30	46	24	0	0
Kerb & Gutter	5	70	25	0	0
Traffic Facilities	14	56	30	0	0
Regulatory Signs and line markings	10	40	50	0	0
Street furniture, fences and seats on road reserves & parks	5	25	70	0	0
Bridges	0	0	100	0	0
Storm water Management					
Stormwater Drainage	4	39	57	0	0
Drainage system					
Inlet and junction pits					
Gross Pollutant Traps					
Public Buildings					
Public Buildings	16	37	47	0	0
Public Toilets	22	32	46	0	0
Public Car Parks	7	40	53	0	0
Public Swim Centre	0	0	100	0	0

Parks, sporting facilities and foreshore structures					
Sportsfields	10	80	10	0	0
Parks & Reserve	10	80	10	0	0
Playgrounds	10	80	10	0	0
Tidal and Rock Pools	30	48	22	0	0
Marine Structures including 1 Boat Ramp and 2 Public Jetty & Floating Pontoon	60	40	0	0	0
Seawalls	5	45	50	0	0

Asset Condition Targets

The framework for defining what condition ratings are acceptable will take into consideration the following items:

- Community expectations, feedback and consultation
- Office of Local Government Guidelines and recommendations
- Establishing asset standards necessary to provide and support desired levels of service now and into the future.
- Determining appropriate and sustainable levels of maintenance and upgrades as the owner of these assets.
- Risk and hazard reduction needs.

The following table describes the maintenance costs of the Council/s infrastructure assets:

Asset	Current Maintenance Expenditure \$
Road Reserve	
Road pavement	99,000
Footpaths	300,000
Kerb & Gutter	65,000
Traffic Facilities	40,000
Signs	85,000
Street furniture, fences ,street lights and seats on road reserves and parks	140,000
Bridges	0
Storm water Management	
Storm water Drainage network (including Drainage System, Inlet & Junction Pits and Gross Pollutant Traps)	270,000
Public Buildings	
Public swimming pool	50,000
Public Buildings	779,200
Public Toilets	90,000
Public Car Parks	113,000
Parks, sporting facilities and foreshore structures	
Sportsfields	447,000
Parks & Recreation	2,264,887
Playgrounds	50,000
Tidal and Rock Pools	20,000
Seawalls	12,000

Utilisation and User Satisfaction of Assets

Council undertakes an annual Customer Satisfaction Survey with specific component relating to Infrastructure Services. Each year a random representative sample of approximately 300 Manly residents are questioned about their satisfaction with the provision of council services. In 2014, the survey indicated a Customer Satisfaction index of 7.33 out of 10 for infrastructure services.

Future Renewal Profile

Council has developed forward works programs for some of its key asset classes:

- Road pavement
- Footpath
- Kerb & Gutter
- Stormwater Drainage
- Playgrounds
- Sportsfields
- Buildings

Forward works programs are proposed to be create and developed for other Council infrastructure assets under management.

4.0 Where Do We Want To Be?

Monitoring and review of Asset Management Practices and Procedures

- This Asset Management Strategy is reviewed every four (4) years with new delivery program.
- The Asset Management Plans are to be reviewed annually following financial reporting timeframes. Condition ratings and financial information is proposed to be updated as required.

Current and Future Funding Strategies

In the assessment of the lifecycle costs against the current funding allocations there is a shortfall (gap) in funding of \$165,008.

The table below quantifies this funding shortfall (gap).

Asset Category	Current Allocation	Life Cycle Cost	Funding shortfall (gap)
Road Reserve	\$1,976,000	\$2,528,174	< \$552,174 >
Storm water Management	\$805,000	\$395,999	+\$410,000
Public Buildings	\$1,332,200	\$1,452,200	< \$120,000 >
Parks, sporting facilities and foreshore structures	\$3,078,887	\$2,981,720	+\$97,167
TOTAL	\$7,192,087	\$7,357,095	< \$165,008 >

5.0 Funding Analysis

The implementation of an effective Asset Management Strategy considers the relationship and prioritisation of maintenance and capital works to support the delivery and maintenance of the Community assets.

In developing this Asset Management Strategy, a risk assessment has to be carried out and documented in the risk register and risk management plan for each asset category. This risk assessment is based on the fundamentals of the Australian Standard for Risk Management, AS/ NZS 4360: 2004. If a risk is deemed unacceptable a risk treatment plan will be developed. Critical risks, being those assessed as 'Very High' – requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the infrastructure risk management plans are summarised in the table below.

Asset	Possible event	Risk Rating	Risk Treatment Plan
Road Reserve			
Road Pavement	Crashes occur causing fatality /injury/damage to property. <i>Possible causes;</i> Design flaws, damaged road surface, existing unsafe elements in the road environment.	low - moderate	Adherence to Australian Standards. RTA Regulations. Regular Pavement Inspections. Public Liability Insurance.
	Network deterioration e.g. potholes. <i>Possible causes;</i> Poor maintenance practices by other parties. Development related deterioration, ongoing rain.	moderate	Annual resheeting program. Reactive pothole repairs. Road restoration standards. Public Liability Insurance.
Footpath	Trip occurring causing injury / death / successful litigation	moderate	Adherence to Australian Standards. RTA Regulations, Regular Inspections. Public Liability Insurance.
Traffic Facilities	Crash occurring causing injury / death / successful litigation. <i>Possible causes:</i> Existing damaged traffic control device, existing damaged/ obscured or missing sign, Driver is unaware of danger/recommended speed, vandalism of Traffic facilities.	low - moderate	Australian Standards. RTA Regulations, Regular Inspections. Faded sign replacements. Reactive maintenance. Public Liability Insurance.
Public Buildings			
Buildings	Major Structural Damage/Defect <i>Possible causes:</i> Poor design/construction methodology, act of nature, human impact.	low – moderate	Complete Structural Assessments On Existing Buildings As Required. Follow Regulatory Controls For New Buildings. Public Liability Insurance.
	Air Conditioning Failure/contamination. <i>Possible causes:</i> Age of system components, incorrect assemblage/installation, poor maintenance/cleaning.	low - moderate	Regular System of Inspection for Mechanical and Health Risks. Proactive Maintenance. Public Liability Insurance.
Car Park, Buildings	Accident/Injury to Individuals or Vehicles. <i>Possible causes:</i> Human error (by Affected Individual or Person, creating/ignoring hazard), failure or defects of other systems, non-compliance with standards	moderate	Regular System of Inspection Including WH&S Committee in Council Staff Occupied Buildings, Active Reporting Systems by Staff & Tenants, Public Liability Insurance.
Parks, sporting facilities and foreshore structures			
Playgrounds	Personal Injury. <i>Possible cause:</i> Misuse of equipment	low - moderate	Post warning signage identifying suitable age groups and supervision. Public Liability Insurance.

Mainly Council - Assets Under Management

Asset	Quantity	Estimated Replacement Cost	Average Life Span - Yrs	Average Annual Asset Consumption	Current Maintenance Expenditure	Life Cycle Cost(LCC)	Current Renewal Expenditure	Current Renewal and Maintenance Expenditure	Sustainability Ratio	Variance (Gap)	Value of the condition					Condition Rating															
											1	2	3	4	5	6	7	8	9	10	11	12	13	14	15						
												[6] (5 = 3 + 4)					[7 = 4 + 6]					[8 = 7 / 5]					[9 = 7 - 5]				
Road Reserve																															
Road Pavement - mill and machine asphalt only	114,320m	\$26,692,034	30	\$884,734	\$940,000	\$940,734	\$940,000	\$940,000	0.77	-\$227,234	\$7,340,680	\$10,676,834	\$4,336,151	\$0	\$0	\$0	29	40	31	0	0	0									
Road Pavement - non Spectacular Base Course and sub base course	114,320m	\$19,125,949	500														100	0	0	0	0	0									
Footpaths concrete / asphalt	116,431 km @ 18.7m width = 216,653 sqm @ 254kg/sqm	\$42,205,999	100	\$422,000	\$300,000	\$722,000	\$340,000	\$640,000	0.89	-\$62,000	\$12,621,800	\$18,144,700	\$5,522,900	\$0	\$0	\$0	30	46	24	0	0	0									
Merit & gutter	210,000 m @ 215kg/m	\$45,150,000	100	\$451,500	\$650,000	\$1,101,500	\$640,000	\$640,000	0.25	-\$501,500	\$1,741,809	\$24,365,585	\$22,623,776	\$0	\$0	\$0	5	70	25	0	0	0									
Traffic facilities - roadworks	estimated	\$2,000,000	100	\$20,000	\$40,000	\$60,000	\$40,000	\$40,000	1.33	\$20,000	\$240,000	\$1,120,000	\$600,000	\$0	\$0	\$0	14	56	30	0	0	0									
Regulatory signage and painted stormwater signs	estimated	\$1,500,000	30	\$50,000	\$80,000	\$130,000	\$110,000	\$180,000	1.44	\$60,000	\$150,000	\$600,000	\$750,000	\$0	\$0	\$0	10	40	50	0	0	0									
Street Furniture - seats, benches, street lights, Timber Bridge at Little Manly	estimated	\$1,000,000	50	\$20,000	\$140,000	\$200,000	\$20,000	\$180,000	0.88	-\$20,000	\$150,000	\$750,000	\$2,100,000	\$0	\$0	\$0	5	25	70	0	0	0									
Bridge - Reservoir Rd shared with Warrington Council	1	\$1,800,000	200	\$9,000	\$0	\$9,000	\$0	\$0	0.00	-\$9,000	\$0	\$0	\$1,800,000	\$0	\$0	\$0	0	0	100	0	0	0									
Sub-Total		\$44,129,942		\$1,796,174	\$729,000	\$2,525,174	\$1,487,000	\$1,796,000	0.78	-\$529,174	\$22,724,389	\$55,844,159	\$32,301,605																		
Stormwater Management																															
Stormwater Drainage	61,200 m	\$12,240,000	120	\$122,400	\$270,000	\$392,400	\$270,000	\$270,000	2.84	\$422,400	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	4	28	57	0	0	0									
Sub-Total		\$12,240,000		\$122,400	\$270,000	\$392,400	\$270,000	\$270,000	2.84	\$422,400																					
Public Buildings																															
Swimming Pool	1	\$2,000,000	100	\$20,000	\$50,000	\$70,000	\$50,000	\$50,000	0.71	-\$20,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	0	0	100	0	0	0									
Buildings, offices, depots	56	\$20,000,000	100	\$200,000	\$770,300	\$1,070,300	\$100,000	\$970,300	0.85	-\$100,000	\$4,000,000	\$9,250,000	\$11,750,000	\$0	\$0	\$0	16	37	47	0	0	0									
Public Toilets	30	\$5,000,000	100	\$50,000	\$90,000	\$140,000	\$300,000	\$210,000	2.07	\$100,000	\$1,100,000	\$1,600,000	\$2,300,000	\$0	\$0	\$0	22	32	46	0	0	0									
Car Park - Whistler St & 3 car parks	4	\$20,000,000	100	\$500,000	\$113,000	\$213,000	\$0	\$113,000	0.53	-\$100,000	\$300,000	\$4,000,000	\$5,300,000	\$0	\$0	\$0	7	40	53	0	0	0									
Sub-Total		\$47,000,000		\$463,000	\$1,463,300	\$1,463,300	\$800,000	\$1,463,300	0.82	-\$100,000	\$5,400,000	\$14,850,000	\$21,350,000																		
Parks, sporting facilities and foreshore structures																															
Sportsfields	8	\$300,000	50	\$10,000	\$47,000	\$57,000	\$0	\$47,000	0.88	-\$10,000	\$50,000	\$400,000	\$500,000	\$0	\$0	\$0	10	80	10	0	0	0									
Parks & Reserve	60	\$300,000	50	\$10,000	\$2,274,887	\$2,274,887	\$15,000	\$2,259,887	1.90	\$2,000	\$50,000	\$400,000	\$500,000	\$0	\$0	\$0	10	80	10	0	0	0									
Playgrounds	31	\$400,000	50	\$4,000	\$50,000	\$54,000	\$0	\$54,000	2.07	\$60,000	\$40,000	\$20,000	\$40,000	\$0	\$0	\$0	10	80	10	0	0	0									
Trees / plants included in above	n/a																														
Total and road works - netting assets, temporary signs	7	\$1,000,000	50	\$20,000	\$120,000	\$140,000	\$100,000	\$220,000	1.57	\$40,000	\$300,000	\$480,000	\$220,000	\$0	\$0	\$0	30	48	22	0	0	0									
Marine Structures - i.e. Boat Harbours & 2 x Floating Pansons with jetties	3	\$600,000	100	\$60,000	\$0	\$60,000	\$0	\$0	0.00	-\$60,000	\$300,000	\$300,000	\$0	\$0	\$0	60	40	0	0	0	0										
Seawalls - extent, location and materials to be determined	estimated	\$5,000,000	150	\$33,333	\$10,000	\$49,333	\$0	\$10,000	0.26	-\$33,333	\$250,000	\$2,250,000	\$2,500,000	\$0	\$0	\$0	5	45	50	0	0	0									
Sub-Total		\$4,300,000		\$47,333	\$1,463,887	\$1,463,887	\$145,000	\$1,463,887	1.03	\$97,387	\$1,000,000	\$4,110,000	\$2,860,000																		
Total		\$306,209,962		\$2,432,008	\$4,925,087	\$7,357,085	\$2,267,000	\$7,192,087	0.98	-\$165,008	\$30,204,389	\$81,758,159	\$65,133,465	\$0	\$0	\$0															

Notes:
 1. Accrual conditions of the assets are condition 3 and above.
 2. Gap Analysis has been calculated based on the straight line depreciation methodology to the below sub categories.
 (A) Road - Cost to bring conditions (A) & (B) to condition 1.
 (B) Drainage - Cost to bring conditions (A) & (B) to condition 1.

YEARS	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
On going estimated funding shortfall (\$m)	\$145,008	\$145,008	\$145,008	\$145,008	\$145,008	\$145,008	\$145,008	\$145,008
Short term cost to bring the assets to conditions 3 and above								\$0
Annual Short term (Revised) 8 years cost to bring the assets to conditions 3 and above (revised)								\$0
Allocated Annual Current Renewal Budget								\$2,287,000

3. Asset Management Plan

1.0 Goals and Objectives of Asset Management

Manly Council's Asset Management Plan has been developed in accordance with the International Infrastructure Management Plan and Planning & Reporting Manual for Local Government in NSW. The Asset Management Plan meets legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting.

The Asset Management Plan has been prepared taking into consideration Council's vision and, mission and they are consistent with the Manly Council Community Strategic Plan Beyond 2025 and its integrated Delivery Program and Operational Plan.

2.0 Plan Framework

Key elements of the plan are:

- Define Level of Service – provides definition structure to the levels of service to be provided by Council.
- Predict Demand – examines factors and trends influencing demand for an asset and the impact on its management and utilisation.
- Prepare Asset Life Cycle Plans – evaluate asset condition/performance - identify management strategies and identify, evaluate and assess the various options.
- Prepare Financial Forecasts – details financial commitments to facilitate lifecycle management to the existing levels of service.
- Asset Management practices – identifies financial commitments to facilitate life cycle management to the existing levels of service.
- Monitor Asset performance and plan improvement– provides performance measures for the plan- the improvement programme - and monitoring and review procedures.

3.0 Levels of Service

The level of service provided to our community through our assets is driven by ensuring the assets are safe, functional and fit for purpose. Council adopts an average minimum level of service – category 3.

The adopted level of service for infrastructure reflect current industry standards, and are based on:

- Customer Research and Expectations - Information gaining from customers on expected quality and price of services.
- Legislative Requirements - Council has to meet many legislative requirements including Australian and State legislation and State regulations.

Current Levels of Service

The current quality, quantity and availability of assets to the residents and community is assessed as being satisfactory based upon the customer feedback and asset inspection regimes carried out by Council officers. Feedback requested from our residents and community are focused upon:

- Types and volume of parking facilities, particularly in and around the Manly central business district,
- Levels of public transport services servicing the whole of the Manly,
- Need for extra walking or cycling on designated paths to a range of commercial recreational and community spaces,
- Quality of the roads and footpaths,
- Level of traffic on local streets,
- Functionality of the stormwater management system during storm event,
- Actions taken in conserving our built heritage,
- Encouraging and promoting sustainable, “green” buildings,
- Quality and quantity of the public amenities,
- Should more children’s play equipment be sheltered from the sun,
- Increase the number of public BBQs, seating and tables in our parks and recreation areas,
- Should there be more pet friendly open spaces,
- Quality and quantity of the parks and open spaces,
- Quality and quantity of the number of trees and gardens,
- Access to recreational facilities for all age groups.

4.0 Strategic and Corporate Goals

In the assessment of the current funding provision allocated to assets under management, there seems to be minimal shortfall of \$165,008 only. Taking into consideration that over \$7,192,087 is being allocated to maintaining our assets each year, it is a clear indication that the plans and strategies are delivering the required results to the residents and community of Manly.

5.0 Legislative Requirements

The plans strategies and actions taken by Council in its Assets Management Plan meet legislative requirements including Australian and State legislation and State regulations.

6.0 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, environmental awareness and levels of tourism.

Demand factor trends and impacts on service delivery are summarised in the table below:

Projected issues	Forecast impact upon services
Population	
The current population estimate (ERP) is 42,531 people excluding overseas visitors (ABS 2011). There was an increase in the population from the 2006 Census by 2,634 people, or 7.0% over the period. This represents an average annual population change of 1.38% per year.	Increased users of road reserve assets causing greater deterioration rates and more traffic.
	Increased population, increased pressure on the ageing stormwater network.
	Increased demand/usage of foreshore/marine structures.
	Greater demand for public space and community services.
Increases in young children, and families in the Manly area since the last 2006 Census.	Potential increase in conflict and intrusion into personal space.
	Increased demand for community services/facilities such as swimming pools and libraries
Demographics	
Increase in our young and ageing population; Increase in migration, Changing cultural diversity More working parents	Increased demand for footpath network linking public transport nodes, shopping areas, hospitals and community precincts. Increased demand for street lighting and a safer/more accessible footpath network.
	Greater need for education programs regarding covering of drains and dumping into waterways and drains.
	Change in park usage to suits visitation by children, adults with grandchildren and aged persons. Increased demand for more accessible spaces and park amenities.
	Recreational facilities and services need to meet different ages and cultural needs
	Increased demand for aged housing and related services
	Increased demand for community and child care facilities
Urban Planning	
Increase in medium and higher density housing and development of the Manly CBD areas.	Increased users of road reserve assets, e.g. more pedestrians on footpaths, more cars on roads, increased use of bicycles.
	Increased heavy vehicles on roads due to construction sites, particularly in CBD areas.
	Greater impervious surfaces, therefore an increase in stormwater runoff volume. This adds to the pollutant load and increases pressure on the ageing stormwater network.
	More people have less personal outdoor space and therefore greater use and demand for parks,

	<p>outdoor public areas and amenities.</p> <p>People have less room for entertaining etc. Therefore higher use of community based facilities such as halls for functions.</p>
Traffic	
Increasing population and prosperity of population, leading to more vehicles on roads.	Significant loading impact on roads and increased traffic congestion.
Increasing demand for bike paths and connected bike regional networks	Increasing conflicts between pedestrian and bike users; and demand for bike paths in existing built-up areas of Manly.
Environment	
Potential Sea level Rise and Climate change impacts on foreshores and marine structures	Increased need for waterfront protection measures and modelling of potential impacts.

Adopted

7.0 Changes in Technology

Technology changes are forecast to affect the delivery of services covered by this plan. Examples, where technology changes will affect the delivery of the services covered by this plan are identified in the following table below:

Forecast Technology changes	Impact upon Asset Management
Adoption of road construction methods using far greater in situ materials	Use of existing road pavement materials for in-situ stabilisation reducing construction and disposal cost. Also minimising the delays to the community
Relining and rehabilitation of pipes as opposed to excavation methods	More cost effective and less disruptive way of repairing a failed or failing pipe.
Increasing use of CCTV to inspect buried pipe networks	CCTV survey increases the amount of information for planning with less disruption and enables accurate and focussed repairs to be carried out.
Continued improvement and development of SQIDs.	The new generation of SQIDs are increasingly becoming more effective, cost efficient and require less maintenance.
Water Sensitive Urban Design.	WSUD generally incurs a greater upfront cost, but results in a better environmental outcome and more sustainable trees
Development of improved/different materials which are less susceptible to environmental degradation.	Longer remaining life for marine structures and reduced maintenance costs for Council
The use of stormwater harvesting infrastructure for park irrigation	Reduces the use of potable water and saves on cost.
Energy efficient/solar lighting	Decreased running costs allowing for more lighting and make a safer environment for users
Water efficient technology, such as shower heads and spring handle taps.	Decreases the amount of water wasted and the cost
Changes in computing and telecommunications	Impact on the design of buildings owned by Council
Use of electronic asset data management systems for buildings (e.g. MEX)	This will allow for better management and more proactive maintenance. This will also act as a stock inventory as individual building components can be catalogued and then also valued.
The increasing complexity of Building Management Systems (BMS), e.g. remotely controlling buildings air-con, lighting, etc.	Allows for quicker and more accurate troubleshooting, also reducing turnaround time for rectification of faults. Allows for more efficient operation of buildings and reduces maintenance costs
The increased use of solar power and bi-directional meters	Decreased running costs and greater environmental sustainability of Council's building portfolio
The use of stormwater harvesting infrastructure on buildings to run toilets.	Reduces the use of potable water and saves costs.

8.0 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets as required. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in the following tables.

Further opportunities will be developed in future revisions of this asset management plan

Service activity	Demand Management Plan
Pedestrian access	Manly Pedestrian Access and Mobility Plan
Alternative modes of transport	Bicycle network investigation study
Managing traffic and parking	Local traffic/parking studies
Stormwater Conveyance	Floodplain risk management planning process Local hydraulic surveys/studies
Water Quality Improvement	Estuary Management Plans, identifying new gross pollutant trap opportunities
	Development Application water quality management policy
Marine Facilities	Marine Infrastructure Asset Management Plan and speciality studies undertaken
Foreshore Structures	Foreshore Asset Management Plan, including a measure of social values
Removal/renewal of park assets	Risk and hazard assessment as per AS:4360:2004
Management of Parks & Recreation	Manly Council Parks & Recreation Risk Management Plan
Removal of/replacement of street trees	Manly Council street tree Management Strategy and Master Plan
The use of management of Community Land	Community Land Plans of Management
Redevelopment of parks and amenities	Community surveys of park visitors and residents around parks sites , assessing items such as lighting/safety, frequency of use, expectation etc.
Management of Manly's bushland areas	Bushland Plans of Management
Long-term planning of parks and reserve strategies	Parks and Reserve Strategy action Plan and Plans of Management
Professional Management	Manage properties to maximise commercial benefit to Council
Reuse Asset Stock	Highlight underutilised asset and either increase usage for maximum return, or retire the asset appropriately
System of Inspection	Continuously system of inspection conducted at minimum annually, the data from these inspections feeds into the rolling forward works program

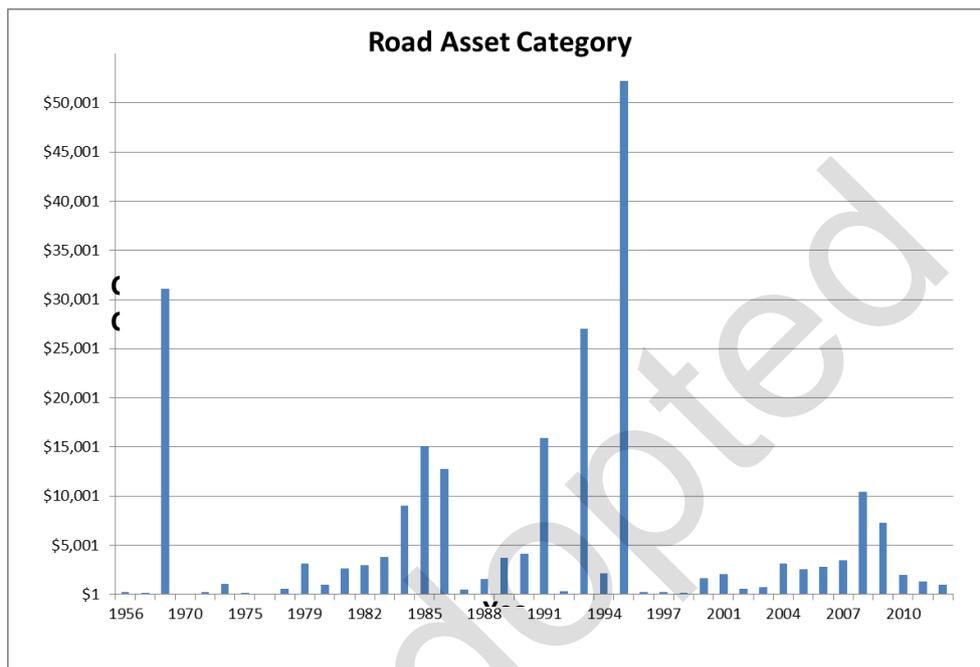
9.0 Lifecycle Management Plan

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service while optimising lifecycle costs.

Background Data

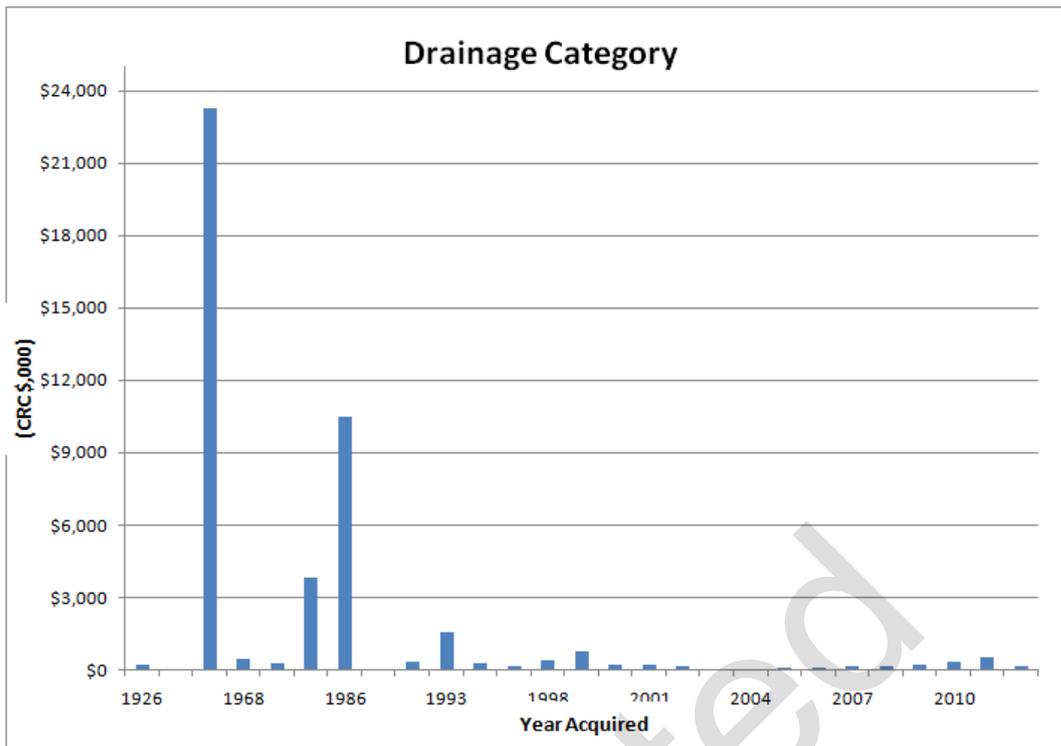
The following graphs identify the current replacement costs (CRC) and the age profile of Council's major infrastructure assets from the council's available data.

FIGURE 1: Years assets acquired – road reserve asset category



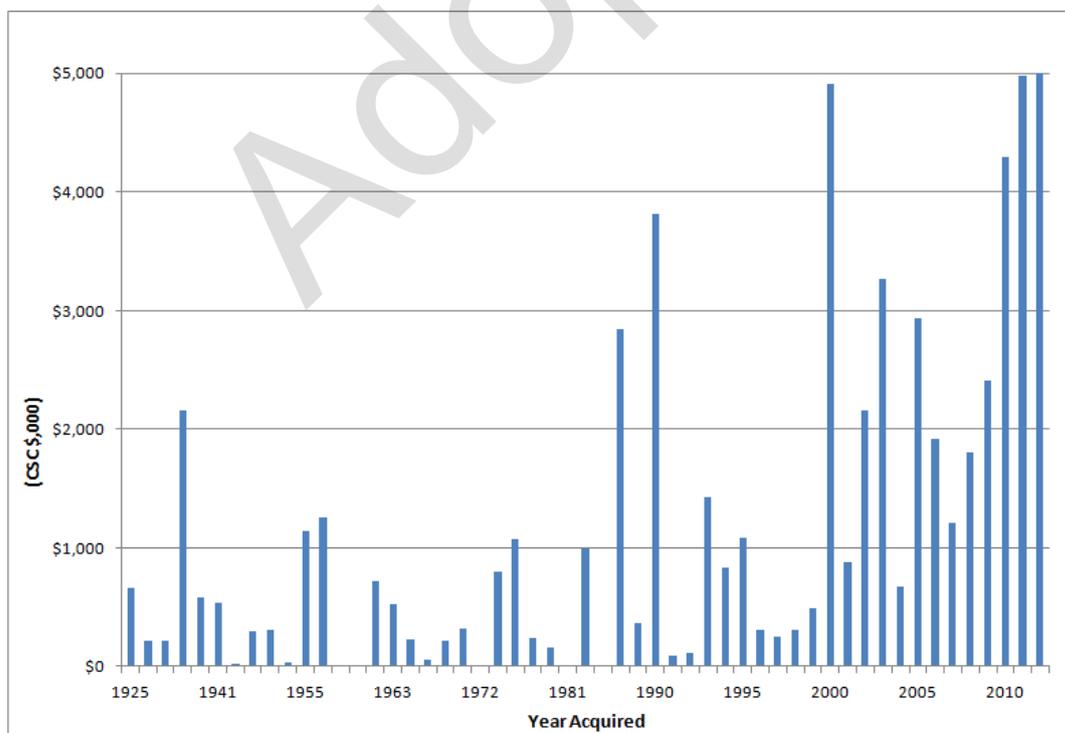
The acquisition of the assets takes into consideration the construction and the acquisition of roads by way of legislation. The roads assets are being managed and their net present value is increasing.

FIGURE 2: Years assets acquired – stormwater asset class



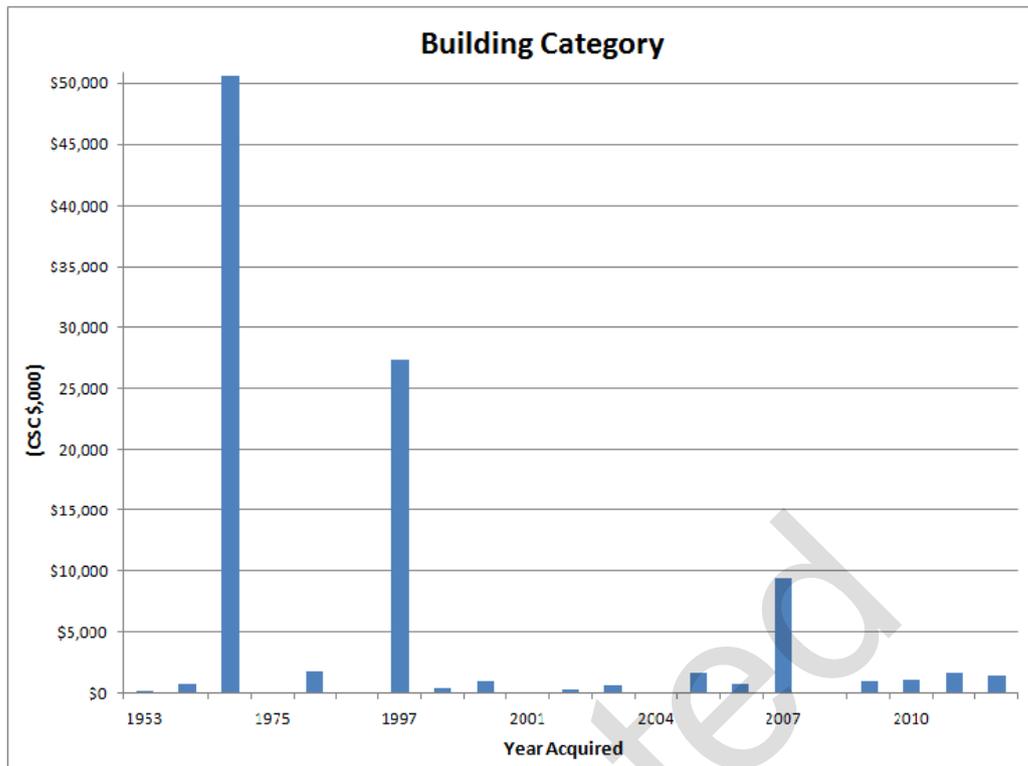
The year the drainage assets were acquired and or constructed indicates a large portion of the infrastructure was constructed between 1956 and 1998.

FIGURE 3: Years assets acquired –playground asset class



The year the playground assets were acquired and or constructed indicates that between approximately 1990 and the current date, playgrounds are being constantly improved and delivered to the community

FIGURE 4: Years assets acquired – building asset category



The year the building assets were acquired indicates a large portion of the infrastructure was constructed and / or acquired between 1967 and 2007.

10.0 Asset Capacity and Performance

Council’s services are provided to meet design standards where these are available.

Asset Condition

Rating methods are based on the Planning and Reporting Manual for Local Government NSW as described below and adapted according to the specifics of the asset class.

A five category model is adopted for all the asset categories except road pavement structure as discussed previously in the Asset Management Strategy.

Infrastructure condition assessment was completed by Manly Council’s engineering staff for the road pavement, footpath, kerb & gutter, Traffic Facilities, Street Furniture and fences and bridges infrastructure. Each asset segment was assigned a condition score based on those defined in the International Infrastructure management Manual.

Asset Valuations

Detailed information relating to asset valuations is included in the Asset Management Plan for each specific asset category.

11.0 Risk Management Plan

The risk assessment process identifies risks, public exposure to risk, the likelihood of the risk event occurring, the consequences should the event occur, a risk rating and evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Assets identified as having a 'Very High' risk (requiring immediate corrective action) and 'High' (requiring prioritised corrective action) are nominated as critical risks and are considered a priority for corrective action.

The following tables indicate the critical risks for each asset category:

Asset Class at Risk	What Can Happen	Risk Rating	Proposed Risk Management Plan
Road Pavement	Collision causing fatality /injury/damage to property. <i>Possible causes;</i> Design flaws, damaged road surface, existing unsafe elements in the road environment.	low - moderate	Adherence to Australian Standards. RMS Regulations. Regular Pavement Inspections. Public Liability Insurance.
	Network deterioration e.g. potholes. <i>Possible causes;</i> Poor maintenance practices by other parties. Development related deterioration, ongoing rain.	moderate	Annual resheeting program. Reactive pothole repairs. Road restoration standards. Public Liability Insurance.
Footpath	Trip occurring causing injury / death / successful litigation	moderate	Adherence to Australian Standards. RMS Regulations, Regular Inspections. Public Liability Insurance.
Traffic Facilities	Crash occurring causing injury / death / successful litigation. <i>Possible causes:</i> Existing damaged traffic control device, Existing damaged/ obscured or missing sign, Driver is unaware of danger/recommended speed, vandalism of traffic facilities.	low - moderate	Adherence to Australian Standards. RMS Regulations, Regular Inspections. Faded sign Replacements. Reactive maintenance. Public Liability Insurance.
Buildings	Major Structural Damage/Defect <i>Possible causes:</i> Poor design/construction methodology, act of nature, human impact.	low - moderate	Structural Assessments On Existing Buildings As Required. Follow Regulatory Controls For New Buildings. Public Liability Insurance.
	Air Conditioning Failure/Contamination. <i>Possible causes:</i> Age of System Components, Incorrect Assemblage/ Installation, Poor Maintenance/Cleaning.	low - moderate	Regular System of Inspection for Mechanical and Health Risks. Proactive Maintenance. Public Liability Insurance.
Car Park, Buildings	Accident/Injury to Individuals or Vehicles. <i>Possible causes:</i> Human Error (by Affected Individual or Person Creating/Ignoring Hazard), Failure or Defects of Other Systems, Non-Compliance with standards	moderate	Regular System of Inspection Including OH&S Committee in Council Staff Occupied Buildings, Active Reporting Systems by Staff & Tenants, Public Liability Insurance.
Play grounds	Personal Injury. <i>Possible cause:</i> Misuse of Equipment	low - moderate	Post warning signage identifying suitable age groups and supervision. Public Liability Insurance.

12.0 Routine Maintenance Plan

The Routine Maintenance Plan is a Plan that identifies the components of the assets that are susceptible to wear and tear and without regular routine maintenance will fail and cause costly repairs in the future. The plan identifies these items and makes allowance for the resources and inspection process required. Items like bearings in modern playground equipment, is in need of detailed, specific and regular maintenance.

Maintenance Plan

Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS) activities include inspection, assessing the condition against failure/breakdown experience, prioritizing, scheduling, auctioning the work and reporting what was done in order to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting of buildings, pruning of street trees, street sweeping and cleaning of storm water pits. This work generally falls below the capital/maintenance threshold.

Standards & Specification

Maintenance, renewal and new assets work is carried out in accordance with the following Standards and Specifications:

- Councils adopted Standards and Guidelines
- AusSpec
- Australian Standards
- RMS Guidelines
- Austroad Guidelines
- Manufacturers specifications

13.0 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Renewal Plan

Renewal will be undertaken using 'low-cost' renewal methods wherever possible. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost. Analysis of future renewal requirements to sustain all asset categories has been undertaken and has been identified within each of the AMPs.

Renewal Standards

Renewal work is carried out in accordance with the following Standards and Specifications:

- Council's adopted Standards and Guidelines
- AusSpec
- Australian Standards
- RMS Guidelines
- Austroad Guidelines
- Manufacturers Specifications

14.0 Creation/ Acquisition /Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. The need may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development.

Selection Criteria

New assets and upgrade/expansion of existing assets are derived from residents and community consultation processes. Candidate proposals are assessed and concept designs are prepared with accompanying detailed forecast cost estimates.

Verified proposals are ranked by priority and available funds and scheduled in future works programs.

Contender projects for future year's considerations are maintained and accessed annually as part of the Capital Works bidding process.

Standards and Specifications

Standards and specifications for new assets and for upgrade/expansion of existing assets are

- Council's adopted Standards and Guidelines
- AusSpec
- Australian Standards
- RMS Guidelines
- Austroad Guidelines
- Manufacturers Specifications

Summary of Future Upgrade/New Assets Expenditure

The planned upgrade/new capital works are to form part of Councils four (4) year Delivery Plan. New assets and services are to be funded from Council's Capital Works program and grants where available.

15.0 Disposal – Decommissioning Plan

Disposal and or decommissioning include any activity associated with disposal or decommissioned of an asset including sale, demolition or relocation. No assets have been identified for disposal as part of this plan.

16.0 Financial Summary

Financial resources required resulting from all the information presented in the previous sections of this Asset Management Plan. The current funding allocated to act of assets under management is approximately \$7,192,087 per annum. Whilst there has been identified a small shortfall in funding \$165,008 future savings can be made to address the shortfall as the Asset Management Plan is assessed against the usage levels.

Financial Statements and Projections

Taking into account the assets and the Delivery Plan along with the Operational Plan – the level of funding allocated to the management of the assets is seen as being adequate and satisfactory in ensuring the assets are delivered in a functional and fit for purpose manner.

Sustainability of Service Delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by assets, these being long-term life cycle costs and medium term costs over the 10 year financial planning period.

Long-term – Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include maintenance and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. A difference between life cycle costs and life cycle expenditure provides an indication as to whether present consumers are paying their share of the assets they are consuming each year.

Asset	Life cycle cost	Current level of expenditure	Shortfall in funding	Life cycle sustainability index
Road Reserve	\$2,528,174	\$1,976,000	< \$552,174 >	0.78
Stormwater	\$395,000	\$805,000	+ \$410,000	2.04
Buildings	\$1,452,200	\$1,332,200	< \$120,000 >	0.92
Parks and Recreation	\$2,981,720	\$3,078,887	+ \$97,167	1.03

From the information provided above, the current levels of expenditure are satisfactory for the delivery of the assets to residents and the community. Funds are allocated to the delivery of parks, sporting faculties and foreshore structures, and identify the active community and use levels of these facilities. The condition of the roads reserve is deemed

average and is allocated less funding as a result of adopting quality construction and maintenance systems.

Medium-term – 10 year financial planning period

This asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period for input into a 10 year financial plan, a gap is generally due to increasing asset renewals.

Providing services in a sustainable manner requires matching of projected asset renewals correlate with the agreed service levels and the planned capital works programs and available revenue. Council will manage the small shortfall in funding 'gap' by developing the Asset Management Plan to provide guidance on future service levels and resources required to provide these services.

Council's Long-term Financial Plan covers the first 10 years of the 20-year planning period. Council is currently developing its 10 year financial plan. Once completed, the following financial projections will be added to this Plan:

- The total maintenance and capital renewal expenditure required over the 10 years;
- Average 10-year expenditure;
- Estimated maintenance and capital renewal expenditure in year 1;
- The 10-year sustainability index.

Funding Strategy

Projected expenditure is to be funded from Council's operating and capital expenditures. The funding strategy will be detailed in the Council's 10-year long-term Financial Plan.

Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council.

The depreciation expense is increasing due to the new assets created. Each of these new assets will have an associated depreciation cost which aggregate to increase the total depreciation to Council.

The depreciated replacement cost (*current replacement cost less accumulated depreciation*) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets.

Depreciated replacement costs show the value of the assets. A decline in value currently indicates that the consumption (*or depreciation*) is occurring at a greater than the assets are being renewed. Details relating to the valuation forecasts for each asset category are contained within the relevant Asset Management Plans.

Assumptions Made in Financial Forecasts

This section details the assumptions made in presenting the information contained in the Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable an understanding of the levels of confidence in the data behind the financial forecasts.

Assumptions made in this asset management plan are:

- No substantial increase in asset stock,
- Future financial forecasts are based on stable price increases in accordance with Reserve Bank of Australia forecasts for price growth,
- Technology in delivery of new infrastructure and maintenance of existing infrastructure will not substantially change over the forward estimates,
- Service level expectations of the community will not change substantially over the forward estimates,
- The population growth will not be significantly different to the population estimates determined by the state government plan.

Accuracy of future financial forecasts may be improved in future revisions of this Asset Management Plan by the following actions.

- More detailed information on asset classes e.g. park furniture, street furniture.
- Inclusion of all asset classes into financial forecasting
- Addition of long-term (10-year) financial forecasts
- More detailed long-term modelling for capital works spending
- Increased accuracy of condition monitoring.

17.0 Asset Management Practices

Accounting/Financial Systems

Manly Council uses the “Authority” accounting system. “Authority” has the capacity to record not only financial transactions, but also units of work and where they occur. In 1997 Council implemented a ‘job numbering’ system which required a large shift in work practices for both outdoor and administration staff. This job numbering system has been very successful and now provides information to the Asset under Management practice at Manly Council.

Council purchased this accounting software which in 2002 became known as Civica. Civica continue to support many corporate financial management systems throughout Local Government in Australia. The “Authority” program is located on the Authority Server within the Manly Council computer network and is accessed by most staff within the organization.

Asset Managers at Council maintain their own programs, including the setup of job numbers according to maintenance and capital and the processing of invoices against these programs. The Asset Manager, in combination with the GIS and Assets Coordinator provide valuation information to the finance section of Council. Finance uses this information to update the accounting records and to produce the yearly financial reports.

The following accounting guidelines and standards are applicable to asset management practices:

- AASB 116 Property, Plant & Equipment
- AASB 136 Impairment of Asset
- AASB 138 Intangible Assets
- AASB 140 Investment Properties
- AASB 1031 Materiality
- AASB 1051 Land under Roads

The finance section is currently changing the grouping of assets as reported in the financial statements to align with the asset categories as defined in this Asset Management Plan.

Asset Register

Manly Council staff are capturing and assessing visually the asset condition for all its assets under management.

Each asset is to be represented as a feature in the relevant layer in Council's GIS (Geographical Information System), MapInfo. Currently Council's GIS is used to maintain and view asset register data. The lifecycle database is not maintained.

Council has been using a GIS since 1996. The GIS provides the interface to convey detailed information in a simple map based format. The most obvious function of GIS within asset management is to provide a location of each asset. However, knowing the location of each asset also allows the GIS software to analyse groups of assets by their spatial relationships and allows for complicated analysis to be performed very easily. An example of this is the modelling of street trees on other assets such as footpaths and kerb & gutter.

Manly Council uses MapInfo software products for all asset register editing the map layer creation. Exponaire Enquiry is used as a desktop viewer, which allows asset information to be viewed easily by all staff. Certain asset information such as stormwater drainage can be viewed by the public at the Customer Service Centre.

Customer Request Management System

Council uses an intranet based Customer Request Management System or CRM for all telephone or 'over the counter' communication with residents and the wider community. The CRM system was developed by Civica (who provide Authority) and implemented for Manly Council in 2006. A new system is being developed for introduction in late 2015.

Information Flow Requirements and Process

Information inputted into the Asset Management Plan are:

- Asset register data on size, age, value and remaining life of the network
- Unit rates for categories of work/material
- Adopted service levels
- Projections of various factors affecting future demand for services
- Correlations between maintenance and renewal, including decay models
- Data on new assets acquired by council
- The key information flows from this asset management plan are the: Assumed Works Program and trends
- Resulting expenditure, valuation and depreciation projections
- Useful life analysis.

The recognition of new assets and capitalisation process is defined by the following steps:

1. Asset Managers identify through the resourcing process the distinction between capital and operating expenditure.
2. Council uses the project costing module in "Authority" to monitor the cost new assets during the financial year.
3. The finance section uses the project costing data to update the asset database with all new capitalised assets.

4. This information is used to prepare annual financial reports.

18.0 Planned Improvement and Monitoring

Performance Measures

The effectiveness of the Asset Management Plan is measured in the following way:

- The degree to which the required cashflows identified in this Asset Management Plan are incorporated into Council's long-term Financial Plan and Community Strategic Plan.
- The degree to which 1-5 year detailed works programs, funding, business plans and organisational structures take into account the 'global' works program trends provided by the Asset Management Plan.

Improvement Programme

The asset management improvement plan generated from this Asset Management Plan is shown in the table below.

	Task	Responsibility	Resources required
1.	Complete data collection and asset condition assessment for incomplete asset classes:	Civic Urban Services	As per Delivery Program
	1.1 Street Furniture	Civic Urban Services	As per Delivery Program
	1.2 Traffic Facilities, including line markings and signs	Civic Urban Services	As per Delivery Program
	1.3 Park furniture, fixture and fittings	Civic Urban Services	As per Delivery Program
	1.4 More accurate buildings and condition assessment to allow for precise financial modelling	Civic Urban Services	As per Delivery Program
2.	Addition of new work for stormwater pits and pipes from old plans. Development of procedure whereby this occurs as new work is completed.	Civic Urban Services	As per Delivery Program
3.	Dates of acquisition for footpaths, kerb and gutter based on historical data rather than current back calculation from remaining and design lives. Development of process where new work dates of acquisition are reset, similar to road re-sheeting	Civic Urban Services	As per Delivery Program
4.	Alignment of GIS building layers and data with buildings database.	Civic Urban Services	As per Delivery Program
5.	Defining minimum targets for maintaining the condition of our assets for AMS reporting.	Civic Urban Services	As per Delivery Program
6.	Procedures for assessing and reporting the utilisation of assets, across the four asset categories.	Civic Urban Services	As per Delivery Program
7.	Addition of long-term, 10-year financial forecasts.	Civic Urban Services	As per Delivery Program
8.	Revaluation of asset classes per Department of Local Government directives and addition of this information into AMP.	Civic Urban Services	As per Delivery Program
9.	Development of a more detailed/advanced risk analysis. Analysis to be conducted at the asset level, rather than the asset class level.	Civic Urban Services	As per Delivery Program

Monitoring and Review Procedures

The Asset Management Plan is reviewed annually and amended to take into account any changes in service levels and/or resources available to provide those services as a result of the available resourcing. The Plan has a life of 4 years and is due for revision and updating within 2 years of each Council election. Financial and condition data will be updated on a yearly basis in line with the financial reporting period.

19.0 References

- International Infrastructure Management Manual. 2006 Edition.
- Planning and Reporting Manual for Local Government in New South Wales.

Adopted



COMMUNITY STRATEGIC PLAN BEYOND 2025
FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2015-2016
PART 3 OF 3



SURF CITY
MANLY AUSTRALIA®
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Section 1: Introduction to Delivery Program 2013-2017 & Operational Plan 2015-2016

Thank you for taking the time to read through Manly Council's Delivery Program for 2013 – 2017, and its Operational Plan for 2015-2016.

Through the development of our Community Strategic Planning documents that were adopted by Council on 20 June 2011, Manly Council has embraced the new integrated planning and reporting framework that identifies and prioritises community goals and strategies.

The integrated planning framework recognises that Manly doesn't exist in isolation – it is part of a larger natural, social, economic and political environment and community in partnership that influences and to a larger extent will shape Manly's future directions.

Under this framework, Council reviewed its Community Strategic Plan, and engaged with the community. In response to this plan, and the community's needs, Council prepared its four year Delivery Program (2013-2017) that mirrors the community's ten year goals and strategies, and shows how it can deliver and measure results across the social, economic, environment and governance spheres of influence.

Council's Delivery Program (2013-2017) incorporates Council's Operational Plan (2015-2016). The progress on these actions is reported to Council on a quarterly basis and to the community through the annual report.

This Operational Plan (2015-16) is the third plan in the Four Year Delivery program (2013-2017) that addresses the full range of Council's operations and provides actions or projects with performance indicators to measure our progress. Each action or project is undertaken with a view to contributing towards achieving a strategic direction and outcome that was seen as important to the community in the community strategic plan.

Council will work towards implementing the actions and projects outlined in its Four Year Delivery Plan (2013-2017) and One Year Operational Plan (2015-2016). It will also build on its achievements and progress from the last Council term as reported to the community in the End of Term Report (as contained in the Annual Report), and work hard to maintain and improve services and programs that provide value for money for the benefit of all.

Some highlights of upcoming actions of note during the next financial year include:

- Continued progress and communications with community partnerships and key stakeholders including precincts, Manly Police, the Chambers of Commerce and Manly Liquor Licensing Accord to continue our noted improvements to community safety and alcohol related incidents throughout the Manly area, especially at night;
- Continued delivery of a range of community programs, events and services for the Manly area that foster family and community connectedness, vibrancy and participation;
- Implementing the NSW planning reforms as required including sub-regional planning, progressing changes to the LEP and consolidated Development Control Plan, the NSW Housing Code and other new legislative requirements;
- Progressing infrastructure, capital works and master plans for the Manly area, including the Manly2015 plan capital works to the Manly Town centre, and those that deliver liveable neighbourhoods, playgrounds, improved facilities and places that meet community needs and aspirations;
- Progressing local government reforms in accordance with the Fit for Future criteria and in accordance with the Office of Local Government's requirements;
- Continued investigation at ways to reduce costs and resource sharing on a regional basis, as well as lobbying for improved transport and health services with other SHOROC and Northern Sydney councils; and
- Continuing to provide, and enhance the quality of, our core service delivery areas across the quadruple bottom line in human services, cultural services, civic and urban services & environmental and planning services.

Council's Vision, Mission and Values

Manly Vision

Manly Council's vision for the Manly area as presented in the **Community Strategic Plan Beyond 2025** document is as follows:

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

In addition, we will work in partnership to deliver enhanced safety, cleanliness, accessibility, connectedness, and sustainability in Manly for current and future generations."

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; and
- A commitment to quality.

Manly Council Values

The way we work and serve the Manly community is guided by a culture that is stated in Council's Workforce Plan with the following values:

- **One Team** - We work together to achieve a common goal.
- **Respect** - We treat others as we would like to be treated.
- **Communication** - We listen, share, respond, engage and collaborate.
- **Leadership** - We lead by example.
- **Accountability** – We work with integrity and take ownership for our actions and outcomes.
- **Safety** - We work safe, think safe and keep others safe.
- **Sustainability** – We respect and protect our natural environment.
- **Work/life Harmony** – We balance our work and lifestyle requirements.

Manly Demographics - Snapshot of the Manly Area

Manly - the place:

- Is geographically a small LGA (15.14km²) 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 plateaus.
- Is predominantly a residential area, with some commercial and industrial land uses.
- 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 and its surrounds.
- The area is a major visitor destination for in excess of six million visitors a year.

Manly – its people:

- At 30 June 2014, the estimated resident population (ERP) of Manly was 44,786. This represents an increase of 1,968 people since the 2011 ABS Census.
- From 2006 to 2011, Manly Council area's population increased by 2,634 people (7.1%). This represents an average annual population change of 1.38% per year over the period.

- Analysis of the household/ family types in Manly Council area in 2011 compared to Greater Sydney shows that there was a lower proportion of couple families with children, as well as a lower proportion of one-parent families. Overall, 30% of total families were couple families with children, and 6.7% were one-parent families, compared with 35% and 11% in Greater Sydney.
- The Indigenous population represents 0.3% of the Manly population, or 113 people (2011 ABS Census).
- Manly has a greater cultural diversity than the rest of NSW with approximately 33% of residents born overseas compared to 26% for NSW (2011 ABS Census).
- English is the dominant language spoken in Manly due to large proportion of new arrivals from English speaking countries.
- The largest changes in age structure in the Manly area between 2006 and 2011 were in the following age groups (as shown in the graph below):
 - 35 to 39 (+522 persons)
 - 0 to 4 (+514 persons)
 - 65 to 69 (+420 persons)
 - 45 to 49 (+396 persons)
- There was a decrease of 3% in couples with children aged 15 years and under between 2006 and 2011. There was also a 4% increase in lone person households during this period.

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 62% of private dwellings compared to separate houses (37%) (ABS Census 2011).
- Since 2006, the typical dwelling structure is changing. There has been a slight decrease in separate houses (-4) and an increase in medium density houses (+338) and high density (+508) dwellings due to new development.
- As well, Manly has experienced an increase of 885 households since 2006.
- Building activity has also fluctuated since the last Census period. For instance, residential building approvals peaked in 2007-08 when 385 dwellings were approved, then have dropped to 78 being approved in 2011-12.

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 2011, analysis of individual income levels in Manly Council area compared to Greater Sydney shows that there was a higher proportion of persons earning a high income (those earning \$1,500 per week or more) and a lower proportion of low income persons (those earning less than \$400 per week). Overall, 30.6% of the population earned a

high income, and 23.4% earned a low income, compared with 15.3% and 34.8% respectively for Greater Sydney.

- The dominant housing tenure type in Manly in 2011 was people that were renting (35% of all households). There was an increase of 567 persons that were renting since 2006 census. The number of fully owned houses in 2011 decreased by 93 people from 2006 census, and these represent 30% of households.
- Analysis of the monthly housing loan repayments of households in Manly Council area compared to Greater Sydney shows that there was a larger proportion of households paying high mortgage repayments (\$2,600 per month or more), and a smaller proportion of households with low mortgage repayments (less than \$1000 per month).
- Overall, 58.2% of households were paying high mortgage repayments, and 10.0% were paying low repayments, compared with 36.0% and 11.9% respectively in Greater Sydney. Compared to the Sydney SD, fewer households in Manly were experiencing housing stress due to higher proportion of resident high income earners.
- Analysis of the weekly housing rental payments of households in Manly Council area compared to Greater Sydney shows that there was a larger proportion of households paying high rental payments (\$400 per week or more), and a smaller proportion of households with low rental payments (less than \$150 per week). Overall, 72.5% of households were paying high rental payments, and 6.6% were paying low payments, compared with 39.3% and 13.3% respectively in Greater Sydney.
- The resident labour force of Manly in 2011 was 20,666 people. Since the last Census period, the employed labour force showed an increase of 2,093 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, financial & insurance services, followed by health care and social assistance services.
- The majority of employed residents (14,519 people) work outside the Manly area (70%) in 2011. There were 4,414 or 21% of Manly residents that lived and worked in the same area. The workforce of the Manly area comprises residents from Inner Sydney (23%), followed by Warringah (12.9%), North Sydney (7.9%) and Willoughby (3.7%) in 2011.
- The most popular method of travel to work in 2011 was by private vehicle (44%) and public transport (28%) being mainly buses and ferry. There were also 1,310 people that rode their bike or walked to work at the time of the 2011 Census.
- 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 3% in June 2011 compared with 5% across the Sydney SD area.

The Governance of Manly

- The Manly electorate is currently represented in both the Commonwealth and NSW Governments by members of the Liberal Party.
- Since the September 2012 Local Government elections, Manly Council now consists of nine Councillors including the Mayor.
- This follows the result of a referendum undertaken at the 2008 Local Government elections, whereby from 2012, it was voted that there should be nine Councillors forming a Council to represent the Manly LGA.

How Council Works

Manly Council is made up of nine Councillors, one of whom is the Mayor. These elected representatives meet regularly at formal Council Meetings to make decisions on policies and other important issues. Council employees implement these decisions.

There are also a number of Council special purpose and advisory committees that comprise of Councillors, employees and other community members. These Working Parties meet regularly and make recommendations to Council.

The General Manager is the Chief Administrative Officer and is appointed by Council. The responsibilities of this position include the overall administration of the Council organisation and employee matters, management of the Council's financial affairs, the implementation of policies and advising Council on all aspects of Local Government.

Local Government Elections are held every four years, and the last election was held on 13 September 2012.

To become a Councillor, a person must either own property or reside in the Manly area, or be nominated by a company that owns property in the area. A nominee may stand for election as an independent, or as a member of a registered party or organisation.

The Mayor is one of the nine Councillors and is elected by the community.

The Mayor chairs the Council meetings, represents Council at official functions and is Council's spokesperson.

Council's main sources of revenue are rates, government grants, investments, fees and other charges. This income is used to provide a range of services.

The powers of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW. The Local Government Act and its Regulations serve as an administrative and structural blueprint for all Councils in New South Wales.

It is the responsibility of Councillors to make decisions on all areas of policy and resourcing priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system, with each Councillor having one vote. In the case of an equal number of votes, the Chairperson has the casting vote.

Meetings open to the public

Council's Planning and Strategy Committee meetings are held at 7.30pm on the first Monday of the month, and these meetings receive reports from committees, and Council's various Divisions, including development assessments.

Council's Ordinary meetings are held at 7.30pm on the second Monday of the month, and these meetings receive notices of motion from councillors, reports from committees and various Divisions of Council.

Council Committees

Council manages a range of Special Purpose and Joint Committees which provide an opportunity for community members, non-government organisations, and other NSW agencies to advise Council in strategic and operational areas of service delivery.

There are nineteen Advisory Committees and four external committees on which Councillors represent the Council. These are listed as follows:

	Policy	Operational		Policy	Operational
1. Access and Mobility		✓	17. Sports & Recreation Facilities		✓
2. Art and Culture		✓	18. Sustainable Transport		✓
3. Audit and Risk	✓		19. Waste Committee		✓
4. Community Environment		✓			
5. Community Gardens		✓			
6. Community Safety and Place Management	✓				
7. Economic Development and Tourism		✓			
8. Harbour Foreshores and Coastline Management		✓			
9. Heritage and Local History		✓	Manly Local Traffic	✓	
10. Human Services & Social Planning		✓	SHORELINK (External)	✓	
11. Manly Scenic Walkway		✓	Sydney Coastal Council (External)	✓	
12. Manly Sister Cities	✓		Kimbriki Subcommittee (External)	✓	
13. Playground Management			Manly Lagoon Catchment Management Advisory Committee (Stakeholder Committee)	✓	
14. Meals on Wheels		✓			
15. Playground Management		✓			
16. Public Domains	✓				

Your Councillors and Key Council Staff



Elected Council

- Mayor Jean Hay AM
- Cllr Steve Pickering (Deputy Mayor)
- Cllr Barbara Aird
- Cllr Candy Bingham
- Cllr Hugh Burns
- Cllr Cathy Griffin
- Cllr James Griffin
- Cllr Adele Heasman
- Cllr Alan Le Surf

Senior Executive

- Henry Wong, General Manager
- Stephen Clements, Deputy General Manager, Landuse and Sustainability
- Beth Lawsen, Deputy General Manager, People Place and Infrastructure

Divisional and Group Managers

- Kathryn Fayle, Divisional Manager, Human Services and Facilities Division
- Gordon Malesevic, Chief Operating Officer, Civic and Urban Services Division
- Anthony Hewton, Executive Manager, Corporate Support Services

Integrated Planning Framework

Council's **Manly Community Strategic Plan Beyond 2025** is integrated with its other delivery plans that define how Council will action the various aspirations and priorities of the Manly community. This plan follows the Division of Local Government's (DLG) requirements as set out in the Integrated Planning and Reporting framework requirements of the *Local Government Act 1993*, as well as the Department's Guidelines and Reporting 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 and community engagement;
- 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.

See the website (<http://www.dlg.nsw.gov.au>) for further information on the integrated planning framework for local government authorities in NSW.

Delivery Program

This document should be read in conjunction with the **Manly Community Strategic Plan Beyond 2025** document.

In accordance with the 2009 changes to the Local Government Act, the Delivery Program is the plan that defines Council what Council can 'deliver' on as per the community aspirations and goals in the Community Strategic Plan, and that are within its area of responsibility. The program is designed as a fixed term four year plan to align with the Council's electoral cycle.

Council's program is called its "delivery program", and this details the principal actions and plans to be undertaken by the council to implement the strategies established by the **Manly Community Strategic Plan Beyond 2025** and within the resources available under the Council's Resourcing Strategy. The Delivery Program replaces Council's previous Management Plan requirements.

The Manly Four Year Delivery program 2013-2017 includes 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 draft Delivery Program is 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 ensures that regular progress reports are provided to the Council reporting as to its progress with respect to the principal activities and actions detailed in its Delivery Program. Progress reports are provided on a quarterly basis to Manly Council, and the minimum local government requirement is every 6 months.

Council's will implement its Delivery Program actions and continuously measure progress during the next four year period, namely 2013/14 to 2016/17, and this will be reported to the community in the Annual Report in an accessible and transparent way. As well, an End of Term Report will also detail achievements in implementing this Community Strategic Plan.

Operational Plan

Manly Council's Delivery Program 2013-2017 incorporates its one year "operational plan". This is adopted before the beginning of each financial year and details the activities to be engaged in by the Council during the 2015-2016 year as part of the Delivery Program (2013-2017).

The Operational Plan also includes a statement of the Manly Council's Revenue Policy and reviewed Resourcing Strategy for the 2015-16 year. The Statement of Revenue Policy will include the statements and particulars and is required by the regulations.

In deciding on the Operational Plan to be adopted, Manly Council will also consider any submissions that have been made concerning the draft plan.

The Council will provide a copy of its Operational Plan (2015-16) on the council's website within 28 days after the plan is adopted.

The annual Operational Plan has been developed within the context of the Delivery Program 2013-17. It has been prepared for the 2015-16 year with a view to the 2015-16 budget and reviewed ten year Resourcing Strategy.

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

How we will Measure our Progress?

Quarterly reports

Council will prepare quarterly reports tracking how we are going with each action outlined in the Delivery Program (2013-2017) and Operational Plan 2015-16. Detailed financial reports and updates on Council's Capital Works Program will also be included.

Annual Report

Council will prepare an Annual Report for the community that will focus on Council's achievements in implementing our Delivery Program and the Operational Plan. The Annual Report will also outline achievements in implementing the Community Strategic Plan.

In addition to the above information, as per Legislation, Council will include audited financial reports and any additional information required by the Regulation or the Guidelines.

Manly Council's Community Engagement Model

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.

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.



The most important priorities emerging from the community engagement in 2013 relating to **Manly Community Strategic Plan** were as follows:

- Continuing to address the culture of alcohol and binge drinking and improving safety in central Manly, although improvements had been noted during the last few years;
- Continuing to preserve and protect Manly's natural environmental heritage and beaches as they underpin the key economic drivers of the area, while managing development to ensure liveable neighbourhoods that retain their unique character and community atmosphere;
- Recognising Manly's identify as an important visitor/tourism destination (through accessible and sustainable public transport) while supporting the development of local businesses and diversification of local economy away from tourism and late night venues; and
- Encouraging health active lifestyles through provision of a range of health, social and recreational opportunities for all, including younger people and older people.

Four main strategic directions provide a focus for the development of key goals and strategies arising from our community consultations.

Council's 2013-2017 Delivery Program incorporating its one year Operational Plan (2015-16) has been developed to reflect how it intends pursuing these community priorities and goals now and into the future for the benefit of the Manly community and Manly area.

Social priorities in **Manly Community Strategic Plan Beyond 2025** are for a connected, involved and safe community that cares for its residents and visitors by five main goals:

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

Economic priorities in **Manly Community Strategic Plan Beyond 2025** are for a viable Manly for work, employment and infrastructure by four main goals:

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

Environmental priorities in **Manly Community Strategic Plan Beyond 2025** are for a sustainable, protected and well managed natural and built Manly by four main goals:

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

Governance priorities in **Manly Community Strategic Plan Beyond 2025** are for a well governed Manly with transparent and responsible decision-making in partnership with the community by four main goals:

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

Customer Review of Performance

Each year a random representative 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 2014) are shown below and were consistent with the results of previous community engagement.

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*

2009	2010	2011	2012	2013	2014	Trend
7.96	7.44	8.17	8.2	7.6	7.41	😐

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

2. Economic*

2009	2010	2011	2012	2013	2014	Trend
9.38	7.50	9.43	8.1	7.5	7.29	😞

- Previously People and Place (Management Plan)

3. Social*

2009	2010	2011	2012	2013	2014	Trend
9.32	9.28	9.42	9.02	8.59	8.48	😞

- Previously People Services (Management Plan)

4. Infrastructure Services

2009	2010	2011	2012	2013	2014	Trend
7.95	7.8	8.02	7.8	7.41	7.33	😞

5. The Environment

2009	2010	2011	2012	2013	2014	Trend
8.66	8.9	8.89	8.8	8.26	8.44	😐



COMMUNITY STRATEGIC PLAN BEYOND 2025

SOCIAL

FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2015-2016



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

The achievement of a connected, involved and safe Manly community that cares for its residents and visitors is seen as a major social direction for Council during the next 10 years as outlined in the **Manly Community Strategic Plan Beyond 2025**.

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

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

Strategies into Actions

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

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

In order to provide livable neighbourhoods, Council will maintain community infrastructure such as open spaces, playgrounds and

parks, and community development programs that enable greater connectivity.

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

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

Council understands the need for families to be supported with child care services to enable them to be participating in the work force. Since 2011, Council has increased the number of child care places in its council operated long day care services by 46 places, and has plans to extend the Roundhouse by an additional 10 places and Harbour View by a further 7 places within the next 12 months.

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

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

A. SOCIAL

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

A. SOCIAL

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

A. SOCIAL

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead				
3	Maintain and support connected Manly neighbourhoods & amenities.	3.1	Maintain community, open space and sports facilities.	3.1.1	Construct and maintain public open space and recreation facilities to cater to a range of community groups & support changes in future usage needs and is safe and accessible.	3.1.1.1	Implement any approved actions from endorsed recreation strategy. Rationalise existing facilities to project best cost effective maintenance.	Number of actions implemented from strategy. Amount of external funding obtained to support strategies.	CUS
						3.1.1.2	Utilise capital funds or available grant funding to improve existing infrastructure and facilities. Develop projects in line with Recreational Strategy and asset management principles; Rationalise sports fields maintenance cost. Progress SMS lighting System cost recovery program. In accordance with the Youth Strategy, commence the upgrading of the Skate facility at Keirle Park as external funds become available.	Number of approved sports fields capital improvements completed. Number of proposed approved actions from LM Graham Reserve Masterplan implemented. Full cost recovery for lighting usage from user groups achieved. Percentage completion of new skate facility.	CUS
						3.1.1.3	Manage filming approvals, event approvals, community centre bookings and reserve bookings.	Number of bookings taken per type of facility; filming/wedding approvals granted each year.	CSS
						3.1.1.4	Manage the use of public space in the Manly CBD Corso, including licenses, entertainment, charity approvals, and banner placements.	Number of licences issued and events approved.	HSF
						3.1.1.5	Construction and maintenance of facilities that cater to young people in line with community consultation. Maintain standard of surfaces on sports ovals and grass playing fields.	Projects delivered within agreed budget, timeline and quality. Number of audits carried out. Number of defects identified and repaired.	CUS
						3.1.1.6	Little Manly Beach Community Park - continue to apply for grant funding for the preparation of a Landscape Plan. Implement improvements as funding permits.	Percentage completion of project.	CUS
						3.1.1.7	Masterplan for Ivanhoe botanic gardens and park - draft Masterplan meetings, design brief, site analysis, schematic draft Masterplan, presentation to Council and stakeholders.	Percentage completion of draft Masterplan: Stage 1 completed; Stage 2 preferred Masterplan completed by 30 June 2016.	CUS
						3.1.1.8	Manly Ocean Beach Coastal Zone Management Plan prepared incorporating sub-plans for the areas of Marine Parade, Shelly Beach and Cabbage Tree Bay Aquatic Reserve, and an Emergency Action Plan for coastal erosion and Cabbage Tree Bay Management Plan.	Percentage completed of Plan.	LUS
						3.1.1.9	Feasibility Study prepared to investigate innovative beach furniture, lockers and solar showers to accommodate wider sporting groups.	Percentage of Feasibility Study and recommendations completed, and reported to Public Domains Committee.	LUS

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

A. SOCIAL

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead
3 Maintain and support connected Manly neighbourhoods & amenities.	3.1 Maintain community, open space and sports facilities.	3.1.2 Look at options to improve watering systems to achieve future water savings in open and public spaces.	3.1.2.1 Develop a strategy to reduce water usage.	Reduction in water usage (KL per annum). Improvements to target major reserves for measurable and optimal rates in use of town and bore water.	LUS
		3.1.3 Manage Manly public spaces, including gardens and streetscapes by improving civic amenity, plantings, maintaining trees and cultural heritage.	3.1.3.1 Review current methods of maintenance to reduce costs and maintain service levels in-line with budget allocations. Prepare site and plant species selected for Street Trees in an Arboritum In Manly West Park.	Number of improvements that have been made to reduce cost of maintenance. Percentage of project completed.	LUS/CUS
			3.1.3.2 Maintain civic gardens, and cultural heritage. Implementation of public spaces programs.	Number of works carried out and defects fixed.	CUS
			3.1.3.3 Implement the following programs and projects: Ivanhoe Park Landscape Masterplan for botanic gardens; Maintain trees as per Council's Norfolk Island Conservation Management plan.	Percentage of project completed.	CUS
			3.1.3.4 Implement funded proposed actions from the Street Tree Management Policy & Strategy.	Street Tree Management Plan document to be adopted. Percentage of project completed.	CUS
			3.1.3.5 Manage all internal and external maintenance (trees & mowing) contracts. Continue Tree Maintenance Cyclic Works program. Implement funded actions from endorsed tree strategy. Maintain mowing service levels, review and consider in house service opportunities.	Percentage of contract outcomes completed. Cycles per year completed per contract. Scheduled mowing cycles completed as per contract. Number of funded actions from tree strategy completed. Contract renewal in a timely fashion.	CUS
			3.1.3.6 Explore business case for undertaking more tree work services in-house (eg small tree works under 5m in height) including staff training required to expand tree maintenance services. Review services unit rates to improve services.	Volume of requests / tasks completed over time.	CUS
	3.2 Provide improved community development initiatives and programs.	3.2.1 Provide community development programs that build social capital of target groups, including community surveys, and improvements in communications.	3.2.1.1 Provision of formal and informal programs to cater for community interests including arts and culture based activities. Widen the breadth of reach to community development programs to reflect target groups across youth and young families.	Numbers of people attending new and existing community development programs.	HSF
				Number of consultation events and projects completed.	HSF

A. SOCIAL

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

A. SOCIAL

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



COMMUNITY STRATEGIC PLAN BEYOND 2025
ECONOMIC
FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2015-2016



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

Arising from the community engagement and review of previous plans and strategies is the importance of a viable Manly for work, employment and infrastructure in the **Manly Community Strategic Plan Beyond 2025**.

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

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

Strategies into Actions

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

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

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

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

A number of economic benefits have been identified as being likely to result from the implementation of the Manly2015 Plan.

A report undertaken by HILL PDA concluded that the net increase in car parking spaces could attract an additional \$15m of retail expenditure per annum to the Manly CBD.

Over a 20 year period this could lead to an increase of close to \$300m in current dollars.

The Hill PDA report further identified that the redevelopment of the Whistler Street car park and other sites in the vicinity (which can only be achieved if the Manly Oval Car Park is completed) has the potential to generate the following benefits for Manly:

There could be more than 50 new residential dwellings (on this site) for locals generating:

- an additional \$1.6 million in retail expenditure per annum;
- Close to \$15m of construction works leading to the generation of 42 jobs years and an increase in demand for local goods (in the order of \$120,000 per annum) from construction workers alone;
- The provision of additional ground floor retail (on whistler Street on the site of the current Whistler Street Car Park) would also provide opportunities for new businesses and a complementary mix of food retailers and services for locals;
- Once fully developed, these retail and commercial facilities could generate in the order of 100 operational jobs that in turn would generate an additional \$290,000 annually in retail expenditure; and

- The mixed use redevelopment of key sites within Whistler Street could generate approximately \$15 million in additional investment to the economy and an additional \$34 million in production and consumption induced multipliers.

B. ECONOMIC

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division									
1	1.1	Work in partnership with the community to develop strategies to diversify and broaden Manly's economy	1.1.1	Refine strategies to broaden Manly's range of local businesses and services (to cater for both residents and visitors) in Manly CBD.	1.1.1.1	Progress activation of laneways and pedestrian streets including planning and construction of Raglan Street and Sydney Road, also for planning for develop design of remaining street scapes under the Manly2015 Masterplan.	Number of CBD laneways and streets activated.	GMU						
			1.1.2	Continue developing partnerships with local and regional stakeholders.	1.1.1.2	Development of partnerships with local stakeholders.	Number of partnerships developed.	GMU						
2	2.1	Develop a Manly tourism management strategy	2.1.1	Develop Manly tourism strategy to review the impact of tourism on Manly.	2.1.1.1	Review data and preparation of draft Tourism Plan and draft following survey of key stakeholders.	Completion of Plan; Number of recommended actions implemented.	HSF						
			2.2	Promote Manly as a visitor destination, and provide local tourism and visitor services	2.2.1	Manage Manly's Visitor Information Centre (VIC).	2.2.1.1	Continued support for the delivery of services at Hello Manly to meet the needs of visitors and tourists.	Visitor numbers provided on monthly basis	HSF/GMU				
	2.2.2	Review Manly's VIC current and future accommodation needs for purpose and capacity of service business.			2.2.2.1	Review completed and rebranding to Hello Manly undertaken in partnership with local stakeholders.	Premises upgraded and managed as per agreement with Council	HSF/GMU						
	2.2.3	Work in partnership with Destination NSW and local businesses.			2.2.3.1	The continued development of partnerships to benefit local community and businesses with key tourism stakeholders.	Number of partnerships developed.	HSF						
	2.3	Deliver events and activities to entertain, educate and involve Manly's community	2.3.1	Continued delivery of Council local events services and programming.	2.3.1.1	Programs and events delivered within approved budget.	Number of events, audience numbers and number of sponsorships attained.	HSF						
			2.3.2	Develop an overall strategy to manage Events Programs.	2.3.2.1	Review existing calendar of festivals and events and report to Council recommendations for the future.	Review of events & report to Council.	HSF						
3	3.1	Engage with stakeholders to deliver sustainable transport options.	3.1.1	Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA.	3.1.1.1	A) Develop and implement a program of Local Area Transport Management projects. B) Undertake audit program of all traffic signs, road markings and facilities, from audits develop program of maintenance works. C) Develop road safety campaigns to target issues raised by crash analysis and black spot program. D) Identify and develop road safety measures to improve road safety at accident hot spots.	Number of tasks implemented by Council following Traffic Committee recommendations.	CUS						
									3.1.2	Administer the resident permit parking schemes	3.1.2.1	Trial of electronic permit parking system.	Successful implementation of online application and payment system for all permit parking systems.	CSS
									3.1.3	Working with SHOROC and other agencies to deliver improved regional transport networks.	3.1.3.1	Implementation of SHOROC regional directions and participate in the Northern Metropolitan Council of Mayors.	Number of SHOROC initiatives undertaken.	GMU/CUS
									3.1.4	Continuation of community bus network via Operation of free bus service "Hop, Skip and Jump".	3.1.4.1	Community bus network improvements by continuous improvements in services and operations.	Usage of Hop Skip Jump Bus service reported.	LUS
			3.1.5	Work with key stakeholders to improve road and cycle safety	3.1.5.1	Implement Council's Five Year Road Safety Strategic Action Plan, pedestrian and cycle audits	Number of programs completed. Participation rates per program.	CUS						

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

B. ECONOMIC

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
4	<p>Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of Manly2015 Masterplan.</p> <p>4.1 Manage infrastructure and assets to ensure financial sustainability and meet community needs including the construction of:</p> <p>i) a new Manly Swim Centre complex</p> <p>ii) Manly2015 Masterplan facility and streetscape projects, which include:</p> <ul style="list-style-type: none"> The construction of a new carpark beneath Manly Oval; Construction of a new Manly Library and community facilities on the site currently occupied by the existing Manly Library; Whistler Street carpark to be demolished and replaced by new building/s of mixed use; Removing non local and through traffic from the Manly village; and <p>The redevelopment of streetscapes in the Manly CBD including Short Street, Raglan Street and Market Lane.</p>	<p>4.1.1 Implementation of actions in Asset Management Plan and Policy for infrastructure & assets. Implementation of approved actions and works program schedule. Establish service levels for required works based on available funding to meet community expectation.</p>	<p>4.1.1.1 Undertake program as per Asset Management Plan for all assets under council control:</p> <p>a) Roads;</p> <p>b) Footpath;</p> <p>c) Drainage (Pipe, Pit, GPT) using CCTV;</p> <p>d) Buildings; and</p> <p>e) Parks and Recreations.</p>	<p>100% implementation of works program as per Asset Management Strategy, and on time and within budget.</p>	CUS & GMU
		<p>4.1.2 Major Infrastructure Projects Planned, Designed and delivered including:</p> <ol style="list-style-type: none"> New Manly Swim Centre Complex to be finished in 2016; Seaforth Community Hub (former Seaforth Tafe site) tenanted; Redevelopment of former Baby Health Centre site (cnr Raglan and Pittwater Road); Manly2015 Masterplan; and Streetscape improvement projects 	<p>4.1.2.1</p> <ol style="list-style-type: none"> Construction of re-developed Manly "Boy" Charlton Swim Centre and construction of Water Polo Facility if funding is obtained. Seaforth Community Hub (former Seaforth Tafe site) leased, and DA progressed as per lessee requirements. Aboriginal Heritage Office accommodated in the former Baby Health Centre site (cnr Raglan and Pittwater Road) in March 2014. Council to progress with the detailed planning and construction phases of Manly 2015 including: <ul style="list-style-type: none"> The construction of the new carpark beneath Manly Oval. Progress Request For Proposal process for Whistler Street carpark site for a mixed development and for the design, construction and operation of Manly oval carpark. Village Centre and Manly Library components be progressed in accordance with the Manly2015 Masterplan. The redevelopment and urban design improvements for streetscapes be progressed in accordance with the Manly2015 Masterplan, as funds become available. 	<p>Projects progressed and delivered on time and to budget and desired specification.</p> <p>Projects endorsed to proceed by Council.</p> <p>Aboriginal Heritage Office Tenanted</p>	GMU
		<p>4.1.3 Manage Civic Plant and Equipment purchasing policy to meet operational needs.</p>	<p>4.1.3.1 Review Civic Plant and Equipment Fleet Purchasing Policy to:</p> <p>(a) incorporate green fuel reductions (carbon footprint reduction strategy);</p> <p>(b) undertake a fleet rationalisation/ usage; and</p> <p>(c) undertake a biodiesel review.</p>	<p>Fleet policy reviewed to reduce carbon footprint, rationalise fleet and complete biodiesel review.</p>	CUS

B. ECONOMIC

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
4 Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of Manly2015 Masterplan.	4.2 Develop emergency plans to protect community infrastructure	4.2.1 Meet the requirements of NSW Ministry for Police & Emergency Services pursuant to the State Emergency and Rescue Management Act	4.2.1.1 Pursuant to the NSW Government Ministry for Police & Emergency Services the combined Councils (Manly, Warringah & Pittwater) Local Emergency Management Committee LEMC are required to (a) Chair a meeting with combat agencies every four months; (b) conduct an audit of all listed evacuation centres; (c) review and update Emergency Risk Management Study; (d) identify vulnerable facilities; (e) list all major infrastructure; (f) review and update Community Context section of the current DISPLAN and ERM study; (g) identify current local sub and supporting plans which relate to Manly; (h) create new Emergency Plan EM (no longer called DISPLAN) part 1 administrative document; (i) new EM Plan template Part 2 - Community Context and Risk; and (j) New EM Plan Part 3 Consequences Management Plans. Work closely with the nominated LEOCON and REMO.	Address all items set by NSW Government Ministry for Police & Emergency Services within the timeframes set.	CUS

B. ECONOMIC

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
4 Maintain key amenities and physical infrastructure to acceptable service standards (continued from previous page)	4.3 Provide community facilities, assets, and public parking that are accessible, clean, fit and habitable	4.3.1 Maintain Council buildings and facilities to a sustainable and functional standard.	4.3.1.1 (a) Undertake regular maintenance and upgrading of buildings and facilities and as identified in its capital works program; and (b) Upgrading public toilets as per plan and maintenance requirements.	Number of regular site inspections and condition audits completed. 100% Customer requests responded to for Building Maintenance within required timeframes.	CUS
		4.3.2 Maximise return to Council by appropriate utilisation of Community facilities and properties.	4.3.2.1 Maximise public hire of Council facilities.	Number of facility hires	CSS
			4.3.2.2 Manage Council's property portfolio to maximise access to the facilities by the public and where appropriate maximize the return on Council's assets.	Percentage of facilities accessible to the public. Percentage of properties rented at market (commercial) or community rates.	CSS
		4.3.3 Manage acquisition and divestment of property in accordance with statutory requirements.	4.3.3.1 Manage acquisition and divestment of property in accordance with Council policy and planning frameworks (adopted documents) and in accordance with statutory requirements.	Percentage of property transactions checked for compliance with statutory requirements.	CSS
		4.3.4 Providing public parking facilities within the Manly LGA and managing and Improving usage across Council's four public car parking facilities.	4.3.4.1 (a) Manage, operate and maintain Council's four parking facilities at Whistler St; Pacific Waves building; Peninsula building; Manly National building; (b) Review rates regularly to assess usability; and (c) Management of Council's parking meters at the Ocean Beach Front.	Review and report on car parking usage statistics by car park; Report on street parking (revenue received from meters). Report monthly and quarterly.	LUS

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COMMUNITY STRATEGIC PLAN BEYOND 2025
ENVIRONMENTAL
FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2015-2016



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

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

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

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

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

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

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

C. ENVIRONMENT

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

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C. ENVIRONMENT

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
2 Create liveable neighbourhoods with more affordable housing choices	2.1 Work in partnership with the community to better plan new and existing development of the built and natural environment	2.1.1 Refining & improving local character and built environment through the provision of Council strategic planning services.	2.1.1.1 Compliance with NSW planning legislation, including provision and preparation of Environmental Planning Instruments (EPIs), Strategic Land Use Planning advice and development plans (LEP, DCPs, etc.).	Gazettal of Amending LEPs, and DCPs finalised to meet local & community planning requirements. Number of council submissions to various legislation changes and planning reforms.	LUS
			2.1.1.2 Provide strategic planning advice as required internally or externally.	Number of planning advices or submissions provided within timelines.	LUS
			2.1.1.3 Maintenance and review of delivery of s149 planning certificates.	Certificates delivered within 3-5 days of applications being submitted to Council.	LUS
			2.1.1.4 Participation and advice as part of the Foreshore Advisory Committee (per SREP 2005 - Sydney Harbour) and advice to Council's Development Assessment Branch.	Percentage of advice provided as required within timelines.	LUS
			2.1.1.5 Completion of non statutory actions as approved by Council e.g. Strategic plans, coastline plans and heritage plans.	Reporting non statutory actions undertaken per quarter.	LUS
			2.1.1.6 Develop and implement Masterplans for major projects as required.	Actions implemented from adopted Masterplans.	LUS
			2.1.1.7 Progress implementation of Plans of Management and associated Landscape Masterplans as required.	Percentage of priority actions implemented.	LUS/CUS
			2.1.1.8 Heritage Planning by providing a strategic approach for Manly built, natural, Aboriginal, maritime, parks and gardens and moveable heritage, including: review and update existing heritage inventory sheets; support for the Aboriginal Heritage Office; Management of Council's Local Heritage grants program; Development of education and communication programs for locals and visitors.	Percentage of heritage advices, programs and grants provided on time to meet statutory requirements.	LUS
		2.1.2 Provision of design and specifications for Council architectural and landscape projects as required, including design of streetscape plantings & playgrounds.	2.1.2.1 Provision of designs, plans and specifications to for urban public domain and community infrastructure improvement projects as required.	Percentage of design program completed.	CUS
		2.1.3 Maintaining Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.	2.1.3.1 Ensure that the GIS is available to staff to assist Council business and customer service functions. Compile a comprehensive list of existing databases and datasets, and identify additional data required, including mapping geodiversity elements.	Number of GIS enquiries completed. List of existing databases and additional data compiled.	LUS
		2.1.4 Provision of development services, control & assessment services that achieve a balanced outcome that protect the public interest and residents whilst maintaining the quality of the natural and built environments.	2.1.4.1 Assessment and review of all development applications received by Council in accordance with State legislation, Planning Instruments, current Council plans and policies.	Number of DA assessed per staff per annum.	LUS
			2.1.4.2 Promote appropriate development in accordance with legislation, Council Policies and Plans, and provide advice to customers (applicants, property owners, residents) relating to development.	Provision of advice within 14 days.	LUS
			2.1.4.3 Prepare introduction for the new Planning Act.	Staff trained for new legislation.	LUS
			2.1.4.4 Provide training to assessing planners in order to implement changes in legislation.	Number of staff attending training.	LUS
2.1.4.5 Provide feedback to Council's Strategic Planning section on development control trends and any measures necessary to ensure the environment is enhanced/maintained.	Percentage of determinations subject of appeal to Land and Environment Court. Percentage of appeals dismissed.		LUS		

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C. ENVIRONMENT

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
3 Maintain public health and building standards	3.1 Deliver and enhance environmental regulation services to protect natural environment	3.1.1 Council regulation of development in accordance with sound and consistent local planning controls.	3.1.1.1 Review and Determine Complying Development Applications	Percentage of applications to be determined within 20 days of receipt.	LUS
			3.1.1.2 Review and Determine Construction Certificate Applications	Percentage of Applications to be assessed within 10 days of receipt.	LUS
			3.1.1.3 Provide comments for Development Application proposals	Percentage of comments to be provided within 10 days of notification to staff.	LUS
			3.1.1.4 Undertake Critical Stage Inspections	Percentage of critical stage inspections to be completed within 48 hours of request.	LUS
			3.1.1.5 Compliance Investigations in relation to illegal building works and non-compliance with consents	Number of complaints inspected per quarter.	LUS
			3.1.1.6 Undertake inspections of privately owned swimming pools	Number of premises inspected annually.	LUS
		3.1.2 Continued Council regulation of Environmental Health Services in accordance with the local, state and national legislation.	3.1.2.1 Conduct regular compliance inspections of food premises	Number of premises inspected per quarter.	LUS
			3.1.2.2 Undertake investigations in relation to food poisoning complaints	Number of complaints inspected per quarter.	LUS
			3.1.2.3 Conduct four (4) food handling seminars	The conducting of seminars per quarter.	LUS
			3.1.2.4 Conduct regular compliance inspections of public health premises such as cooling towers, skin penetration, boarding houses, hairdressing salons	Number of premises inspected annually.	LUS
			3.1.2.5 Investigate Environmental Health complaints such as noise, odour and pollution complaints.	Number of complaints inspected per quarter.	LUS
			3.1.2.6 Conduct Public Swimming Pool Inspections	Number of inspections undertaken in November and February each year.	LUS
			3.1.2.7 Conduct Ocean Beach Testing	The number of inspections undertaken in November and February each year.	LUS
4 Facilitate reduction in green house gas emissions in the Manly area	4.1 Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change	4.1.1 Implement mitigation and adaptation measures identified in Council's Carbon Emissions Reduction Plan (CERP) and Climate Change Adaptation Action Plan.	4.1.1.1 Implement priority actions to address climate change adaptation and carbon emissions reduction for Council and the Community.	The number of priority climate change adaptation and carbon emission reduction actions implemented.	LUS

C. ENVIRONMENT

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
5 Promote responsible waste management	5.1 Work in partnership with the community to minimise waste & undertake public cleansing programs, and influence key decision makers in State and Federal Agencies to assist with funding and policy initiatives.	5.1.1 Responsive, reliable and responsible domestic waste collection services	5.1.1.1 Continued provision of domestic waste collection services.	Application of industry standards for services. Less than 5 missed services/month; less than 3 service complaints/month; no noise complaints arising from early starts; service complaints rectified same day if notified before 11.00am and within 24 hours, if notified after 11.00am.	LUS
		5.1.2 Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.	5.1.2.1 Continued provision of the following services: beach cleaning, street sweeping, public toilet cleaning, facilities cleaning, reserve cleaning, and public place cleaning.	Deliver scheduled services within budget, and in accordance with WH&S requirements: less than >5 complaints/month for each service; and service complaints rectified within 24 hours.	LUS
		5.1.3 Delivery of waste avoidance and resource recovery programs in order to achieve a reduction in tonnages of waste to landfill and to increase diversion rates.	5.1.3.1 Delivery of community and environmental partnerships to residents, schools, businesses, visitors and industry that promote and facilitate waste avoidance, reuse and recycling. Specifically including: LitterGuards, Love Food Hate Waste, nappy initiative, multi unit dwelling strategy, public place bin upgrades, review zero waste strategy, side loader - launch of new service,	Number of funded initiatives completed.	LUS
		5.1.4 Pursue partnerships to facilitate regional and SHOROC-wide common waste collection systems.	5.1.4.1 Introduce a green waste collection bin to all residents.	Audit existing bin stock. Review cost of introducing standard collection system	LUS

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COMMUNITY STRATEGIC PLAN BEYOND 2025
GOVERNANCE AND LEADERSHIP
FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2015-2016



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Adopted

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

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

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

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

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

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

Council's previous plans have recognized that these issues will also evolve over time. The future will also provide further clarity on the

roles of local government in relation to other levels of government, opportunities to partner with new non-government organizations to better deliver services, and engaging a diverse range of local people (including residents and visitors), utilising new technologies and the Internet to engage residents.

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

D. GOVERNANCE

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division			
1	1.1	Meeting statutory obligations through compliant internal controls, policies and procedures	1.1.1	Develop and apply effective governance systems to meet legal and ethical obligations.	1.1.1.1	Relevant Codes and Policies reviewed as required by changes to legislation, including staff training and awareness raising.	100% of policies reviewed and compliant with legislation. Number of training activities undertaken (per quarter).	GMU
			1.1.1.2	Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	Report on actions implemented.	GMU		
			1.1.1.3	Establish and maintain Council's Compliance Framework.	Compliance system implemented and maintained.	GMU		
			1.1.1.4	Monitor effectiveness of organisational systems in detecting fraudulent, dishonest and unethical behaviour.	Number of incidences detected.	GMU		
			1.1.2	Ensure that Council has access to and use of quality legal professional advice.	1.1.2.1	Maintain a register of professional legal advisers. Review the quality, timeliness and value for money of advice for Council.	Register is maintained, accurate and up-to-date.	GMU
			1.1.3	Managing Council's Integrated Strategic Planning framework and reporting systems.	1.1.3.1	Manage IPR and Office of Local Government statutory reporting requirements.	Provide reports & plans as required by IPR legislation and on time.	GMU
					1.1.3.2	Progress Council's Fit for Future submission in accordance with Office of Local Government's requirements.	Provide reports & plans as required by Office of Local Government.	GMU
			1.1.4	Continued provision of support services to Councillors.	1.1.4.1	Production of Business Papers and Councillor information packages as required. Continued management of Councillors corporate diary.	Production of Business Papers/Councillor Information packages to meet business requirements (As close to COB Thursday as possible).	CSS
			1.1.5	Continue access by the community to Council reports and information.	1.1.5.1	Manage Council meetings, including servicing Council chambers and meeting areas.	Action items arising out of Council meetings carried out within agreed timeframe.	CSS
					1.1.5.2	General promotion of Council services and activities.	Produce and publish Council Business Papers and Minutes on Thursday prior to/following each meeting of Council.	CSS
			1.1.6	Manage Council's records in accordance with the State Records requirements.	1.1.6.1	Continue to maintain comprehensive records systems for Council's records in TRIM including ongoing support and training in Council's records platform.	Percentage of records captured in TRIM and staff user rates. Review and improve container architecture/hierarchy, overall user standards and quality of work within TRIM system.	CSS
			1.1.7	Provide network and technical infrastructure for Council's operational needs	1.1.7.1	Implementation of TI strategy in support of the various functions and services across Council.	Percentage of downtime of core technology and infrastructure per quarter.	CSS
1.1.7.2	Manage Council's e-business transaction portals and opportunities.	Numbers of transactions relating to e business trend increase.			GMU			

D. GOVERNANCE

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
1 Maintain public confidence in Council's transparent and fair decision-making (continued from previous page)	1.2 Maintaining quality customer services and dispute resolution processes	1.2.1 Provide high quality customer service at Council's facilities.	1.2.1.1 Provision of quality customer services over the counter and on-line.	Number of customer transactions, and number of complaints per months, and Annual Customer Service satisfaction survey completed and reported.	CSS
			1.2.1.2 Maintain Council's Complaint Framework.	Percentage of customer complaints received, actioned satisfactorily within Complaint Management Policy and Charter service standard.	GMU
			1.2.1.3 Provide awareness raising activities/training on Council's complaint management processes.	Report to GM quarterly on awareness / training activities undertaken.	GMU
			1.2.1.4 Maintain Companion Animals Register in accordance with legislative requirements.	Maintain and update register.	LUS/CSS
	1.3 Inform and engage with the local community through corporate publications, print and social media and encourage participation in Council activities.	1.3.1 Communications management, including developing and enhance the Manly Council brand in the public space, graphic design, and media liaison.	1.3.1.1 Continue implementation of Communications Strategy 2012 -2015	Plan implemented and review undertaken.	GMU
			1.3.1.2 Identify and report on new media opportunities to engage with Council's public.	Number of new media opportunities identified and implemented as appropriate.	GMU
			1.3.1.3 Develop a brand strategy for the Manly Council brand to increase awareness of the activities which Council undertakes	The completion and development of an effective brand strategy for Manly Council, ready for implementation in 2015-16 reporting year.	GMU
			1.3.1.4 Continue to update Council's Corporate Style and corporate material	The percentage of corporate materials reflecting refreshed styled adopted in 2012.	GMU
			1.3.1.5 Provide an internal graphic design and print management process to enhance the quality of Council's publications through a cost effective service delivery model.	Percentage of jobs completed on time and to budget (target 80% level of satisfaction)	GMU
			1.3.1.6 Promote Council activities and services and assist in the promotion of Council's objectives.	Number of items appearing in media, and media inquiries.	GMU
	1.4 Identify and manage risks to Council, take appropriate action to eliminate or minimise Council's risk exposure. Minimise loss to Council by proactive claims management and pursuing recoveries	1.4.1 Completion of Enterprise Risk Management for whole of Council. Increase awareness to risk or risk avoidance. Completion of HIH recovery and Lehmann's alternative dispute resolution process. Reduction in number and quantum of claims.	1.4.1.1 Continue process of establishing enterprise risk management. Proactive in-house management of under excess claims. Identification of recovery opportunities. Promote minimisation of risk throughout Council. Complete Risk Management Action Plan.	Complete up date of Council's Risk Management Plan, and report funds recovered to Risk Management Committee. Ensure all insurance coverage in place to decrease as far as possible, Council exposure. Reduction in number or quantum of claims.	GMU

D. GOVERNANCE

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	
1 Maintain public confidence in Council's transparent and fair decision-making (continued from previous page)	1.5 Ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably	1.5.1 Develop incentives to attract and retain skilled employees.	1.5.1.1 Ensure compliance with LG Award 2014, recognise excellent work performance by staff and encourage individual career development via facilitating opportunities for skill and knowledge acquisition.	Report to the General Manager by 31 December 2015 on indicators of organisational health e.g. Voluntary staff turnover rate be ≤15%; Average sick leave days taken <9days; Exit Interview feedback etc.	CSS	
		1.5.2 Provide employees with a voice on workplace matters.	1.5.2.1 Conduct eight Joint Consultative Meetings per annum.	Minimum of eight meetings are conducted per annum.	CSS	
		1.5.3 Operation of Salary Administration System.	1.5.3.1 Award compliance.	≤ 12 wage grievances (per annum)	CSS	
		1.5.4 Increase representation of young persons within workforce.	1.5.4.4 Recruitment and selection process to bear in mind relative years of experience of applicants where all other criteria are equal with all selection decisions to be in accordance with the merit principal.	Attract greater numbers of younger applicants for positions where possible and in accordance with the merit principle.	CSS	
		1.5.5 Manage Corporate Training Program.	1.5.5.1 Creation of Corporate and individual training and development plans that meet the needs of employees and Council.	Production of a report by July 2015 of a training calendar schedule with all training conducted and planned with associated budget.	CSS	
	1.6 Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers	1.6.1 Monitor work practices & identify strategies to minimise WH&S risk.	1.6.1.1 Conduct WH&S audit program of work sites.		All workplaces inspected during 2015-2016. Reduction in the reported number of WH&S incidents, and injury claims and overall reduction in average Lost Time Injury rates with calendar year 2014 as the benchmark.	CSS
			1.6.2 Provide a Work/Life Balance Program.	1.6.2.1 Implement, maintain and monitor for continuous improvement purposes the staff care program.	Increase in the numbers of employee usage of staff care program using 2014-2015 as the benchmark.	CSS
			1.6.3 Support injured workers to return to pre-injury duties.	1.6.3.1 Effectively and efficiently manage and monitor the rehabilitation of injured workers.	Reduction in time taken for injured workers to return to full fitness using calendar year 2014 as the benchmark.	CSS
	1.7 Workplace diversity is valued and embraced	1.7.1 Strategies implemented to improve representation of EEO target groups.	1.7.1.1 Monitor representation by EEO categories.		Improvement in representation of those with a CALD /EEO Target Group background using 2014-2015 as the benchmark.	CSS
			1.7.1.2 Learning opportunities provided to EEO categories.		Increase in the proportion of staff from diverse backgrounds attending training using calendar year 2014 as the benchmark.	CSS

D. GOVERNANCE

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
2 Work in partnership with the community	2.1 Undertake community engagement activities to work with the community	2.1.1 Strategic development and involvement of community panel to assist with community input to decision making.	2.1.1.1 Community Panel working with Council staff as required and informing Council's Community Strategic Plan.	Type and nature of engagement undertaken	Strategy
		2.1.2 Service of Council's Special Purpose Advisory Committees and Working Groups.	2.1.2.1 Continuing to service Special Purpose Advisory Committees and Working Groups.	Special Advisory Purpose Committees and Working Groups provided with timely Agendas and Minutes. Reports to Council on Minutes and Items for Brief Mention.	CSS
		2.1.3 Enhance the Precinct Community Forum system, including more strategic engagement.	2.1.3.1 Continued support by Council of Precincts.	Number of active precincts and meetings held (per quarter).	LUS
3 Efficiently use of Council's resources	3.1 Deliver clear and concise financial and management reporting	3.1.1 Provide transparent and accountable financial information and reporting.	3.1.1.1 Council's investments reported to Council confirming compliance with investment policies.	Monthly investment reports provided to Council.	CSS
			3.1.1.2 Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics.	Report quarterly. User Charges & Fees to be set comparable with market pricing.	CSS
			3.1.1.3 Ensure compliance with Council's taxation obligations.	Annual audit of Council's finances.	CSS
			3.1.1.4 Ensure the levying and collection of property rating income and maintain Council's property database.	Compare movement in Rates and Annual Charges from previous year.	CSS
			3.1.1.5 Renew expiring leases and licences in a timely fashion.	Continue to improve lease / licence tracking instruments, along with maintenance schedules for Council's property portfolio.	CSS
			3.1.1.6 Develop Long Term Financial Plan that supports investment in infrastructure.	Long Term Financial Plan developed to support current and future infrastructure needs and adopted by Council as part of the Community Strategic Plan.	CSS
		3.1.2 Ensure responsible financial management and governance through an Internal Audit program.	3.1.2.1 Continue to facilitate Internal Audit function.	Audit and Risk Committee meets quarterly. Annual Internal Audit Program devised. Outcomes reported to Council.	CSS
4 Advocate to State and Federal Governments	4.1 Lobby for more resources and funding of public programs and projects in Manly and regionally	4.1.1 Pursue cost savings and resource sharing through regional procurement initiatives.	4.1.1.1 Participate with other Councils, including the new Northern Metropolitan Council of Mayors (or similar) via NSROC and SHOROC, to pursue potential cost savings via joint procurement services, shared services or other business improvement strategies.	Savings continue to be realised through participation in SHOROC procurement opportunities as they arise	CSS
		4.1.2 Working with SHOROC in lobbying for improvements and funding for transport, health, social services and environmental projects.	4.1.2.1 Refine strategies in working with SHOROC Executive, and assist with those being pursued through the new Northern Metropolitan Council of Mayors, or similar regional organisation.	Achievements reported through SHOROC initiatives.	CSS

Adopted



COMMUNITY STRATEGIC PLAN BEYOND 2025
REVENUE POLICY AND FINANCIAL PLAN
FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2015-2016



SURF CITY
MANLY AUSTRALIA®
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Adopted

Section 3: Resourcing 2015 – 2016

FINANCIAL INFORMATION - Operational Plan 2015 - 2016

The 2015 - 2016 draft Operating and Capital expenditures total expenditure of \$136.984 million, and includes capital expenditure spending of \$61.805 million. With total operating and capital income of \$136.480 million, the anticipated result is a deficit of \$0.504 million.

Council is continuing to pursue operational efficiencies to minimally impact on existing service levels or the high quality delivery of services to the community. Where productivity savings have been identified these will be ongoing and implemented over several years.

The Resourcing Strategy provides for a 2.4% increase in income from rates, the maximum increase permitted by the NSW government, as recommended by IPART.

Council will continue to invest in asset renewal to improve the overall condition of Council's assets, in order to reduce ongoing operational costs associated with asset repair and maintenance.

The following pages contain:

- Cashflow Summary - Income Statement 2015 – 2019
- Revenue Policy
- Four Year Program Income & Expenditure Summary
- Summary by Program 2015 - 2019
- Fees & Charges – Pricing Policy AND Schedule of Fees & Charges

Manly Council
10 Year Financial Plan for the Years ending 30 June 2025
BUDGET SUMMARY - GENERAL FUND
Scenario: Base Case

	Current Year 2014/15	2015/16	Projected Years		2018/19
	\$	\$	\$	\$	\$
Income from Continuing Operations					
Rates & Annual Charges	38,689,439	40,134,684	41,138,900	42,254,900	43,312,000
User Charges & Fees	14,393,473	15,082,099	16,141,300	20,088,000	20,604,500
Interest & Investment Revenue	1,223,500	1,194,500	805,100	671,100	687,500
Other Revenues	6,401,029	6,198,126	6,353,700	6,496,900	6,659,400
Grants & Contributions provided for Operating Purposes	4,621,153	4,953,070	4,777,815	4,782,365	4,817,374
Grants & Contributions provided for Capital Purposes	454,500	454,500	1,205,800	457,200	458,700
Total Income from Continuing Operations	65,783,095	68,016,979	70,422,615	74,750,465	76,539,474
Expenses from Continuing Operations					
Employee Benefits & On-Costs	30,194,303	30,392,944	31,780,254	33,196,350	34,236,200
Borrowing Costs	3,370,127	2,435,000	3,074,050	2,860,000	2,654,000
Materials & Contracts	14,511,506	13,536,565	14,039,353	13,926,868	14,242,120
Depreciation & Amortisation	9,010,314	8,541,214	8,728,159	8,919,217	9,114,478
Other Expenses	6,114,883	5,944,853	6,180,500	6,739,700	6,910,200
Total Expenses from Continuing Operations	63,201,133	60,850,576	63,802,316	65,641,135	67,156,998
Net Operating Profit /(Loss) for the Year	2,581,962	7,166,403	6,620,299	9,109,330	9,382,476
Capital (Balance Sheet) and Reserve Movements					
Capital Expenditure	(20,061,488)	(48,256,313)	(25,390,575)	(7,030,600)	(7,069,600)
Loan Repayments (External)	(3,707,367)	(3,630,317)	(4,035,482)	(3,972,727)	(4,007,101)
Finance Lease Repayments	(23,000)	(25,000)	(3,000)	-	-
New Loan Borrowings (External)	2,650,000	22,000,000	18,000,000	1,000,000	1,000,000
Proceeds from Sale of intangible & tangible Assets	781,500	794,000	813,938	834,300	855,200
Non-cash Expense Contra Income	9,010,314	8,541,214	8,728,159	8,919,217	9,114,478
Net Transfers (to)/from Reserves	8,263,645	12,905,579	(5,238,339)	(9,377,120)	(9,806,053)
Total Capital (Balance Sheet) and Reserve Movements	(3,086,396)	(7,670,837)	(7,125,299)	(9,626,930)	(9,913,076)
Net Result (including Depreciation & Other non-cash items)	(504,434)	(504,434)	(505,000)	(517,600)	(530,600)
Add back Depreciation Expense (non-cash)	9,010,314	8,541,214	8,728,159	8,919,217	9,114,478
Less Other Income (non-cash)	(9,010,314)	(8,541,214)	(8,728,159)	(8,919,217)	(9,114,478)
Cash Budget Surplus/(Deficit)	(504,434)	(504,434)	(505,000)	(517,600)	(530,600)

REVENUE POLICY - Rating Structure

Rates for 2015 - 2016

The total income that can be raised from levying rates on property is capped by the NSW State Government through the Independent Pricing & Regulatory Tribunal (IPART) which has determined that NSW Councils may increase general income from rates by a maximum of 2.4% in 2015/2016.

Councils may apply to IPART for a special rate variation above the rate peg limit, subject to certain criteria.

The current rate structure will be maintained, rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate, in accordance with section 497(a) and section 548 of the L G Act 1993.

Ordinary Rates

Rates are levied as an Ordinary Rate on all properties in Manly. For rating purposes, land in Manly is categorised as Residential or Business. The Business category has two (2) sub-categories – Manly Business Centre and Other Business, with a minimum rate for each category.

In addition to the Ordinary rate, Special rates are levied on certain business properties.

Special Rates

Council proposes to continue to levy two (2) Special Purpose Rates for 2015/2016, to provide services, facilities and activities which are of special benefit to the respective areas.

Manly Business Centre and Ocean Beach Front Improvements - Special Rate for works related to the provision of ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and Ocean Beach Front, and which are of special benefit to that portion of Manly delineated on Plan Number 1/280A.

Balgowlah Business Centre Improvements – Special Rate for works related to the provision of ongoing and proposed capital and maintenance works, including the off-street car parks in Condamine Street, and which are of special benefit to that portion of Balgowlah delineated on Plan Number 5/005B.

Through a combination of the ad valorem system, minimum rates, categorisation, special rates, mixed development, and pensioner rebates Council achieves a rating structure that is fair and equitable for its ratepayers.

Land Value

The ad valorem system of rating used by Council requires land valuations to be set by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been furnished with a valuation of that land under the Valuation of Land Act. The Valuer General assesses all land values independently of Council.

Valuations used for rating in 2015/2016 are based on valuations received from the Valuer General under the Valuation of Land Act 1916, with a base date of 1 July 2014.

The table below shows the proposed rates and estimated yield for each rate category:

Land Value	Type of Rate	No.	Rate - Cents in \$ or Minimum	Estimated Rate Yield
Ordinary Rates				
10,117,407,728	Residential	8897	0.155085 \$	15,690,582
2,197,002,203	Residential Minimum	8431	788.00 \$	6,643,628
469,524,415	Business - Manly CBD	368	0.711403 \$	3,340,211
25,294,802	Business - Manly CBD (Minimum)	274	1029.00 \$	281,946
307,986,390	Business - Other	267	0.422509 \$	1,301,270
26,512,532	Business - Other (Minimum)	247	1029.00 \$	254,163
13,143,728,070	Total Revenue - Ordinary Rates	18484	\$	27,511,800
Special Rate				
494,819,217	Manly Business Centre Improvement	642	0.2372 \$	1,173,711
53,555,709	Balgowlah Business Centre Improvement	94	0.159451 \$	85,395
548,374,926	Total Revenue - Special Rates	736	\$	1,259,106
TOTAL RATE REVENUE - ORDINARY AND SPECIAL RATE				\$ 28,770,906

Proposed Expenditure of Special Rate

Manly Business Centre Improvement Special Rate	
• Loan Repayment (principal & interest)	\$426,320
• Manly Mainstreet Management Office	\$201,964
• Manly2015 Laneway Strategy	\$300,000
• Manly Business Centre Reserve – internal loan repayment	\$244,868
Total	\$1,173,152
Balgowlah Business Centre Improvement Special Rate	
• Balgowlah Business Centre Improvements Reserve	\$85,368
Total	\$85,368

Rate Reductions for Eligible Pensioners

Council provides for rate reductions to eligible pensioners who are holders of a Pensioner Concession Card, up to a maximum of \$250.00 per assessment. The State Government grants a subsidy of 55% on rate rebates. Council provides a further rebate of between \$20.00 and \$30.00 for the environmental rate levy.

Rate Instalments

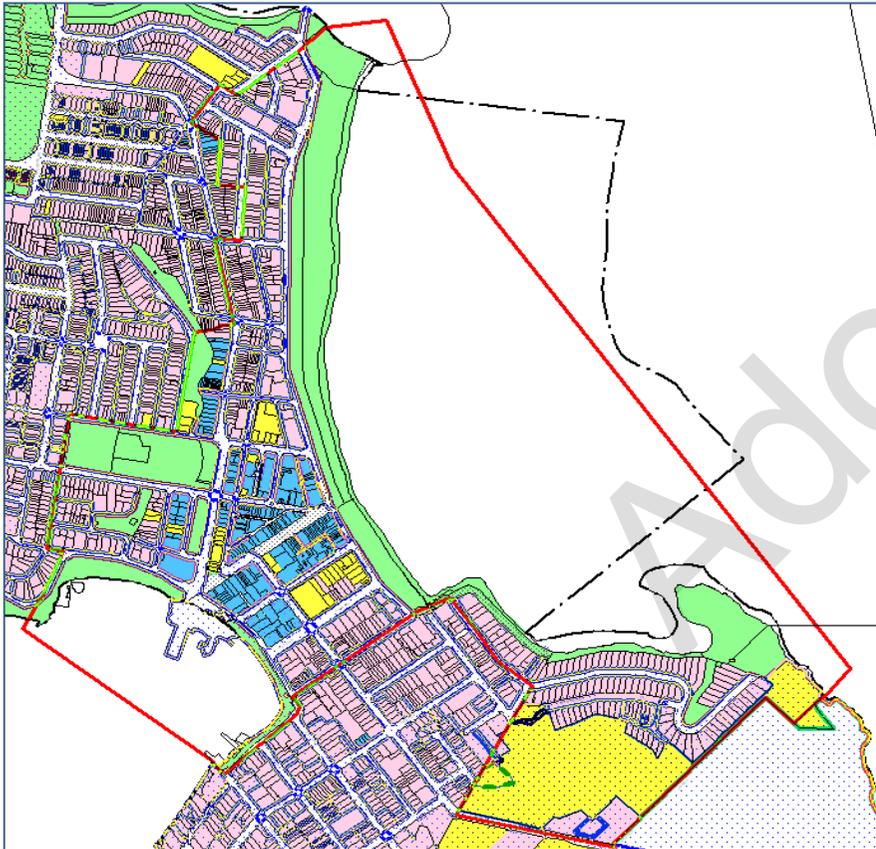
Rate instalments will be due on the following dates:

- First rate instalment due on 31 August 2015
- Second rate instalment due on 30 November 2015
- Third rate instalment due on 28 February 2016
- Fourth rate instalment due on 31 May 2016

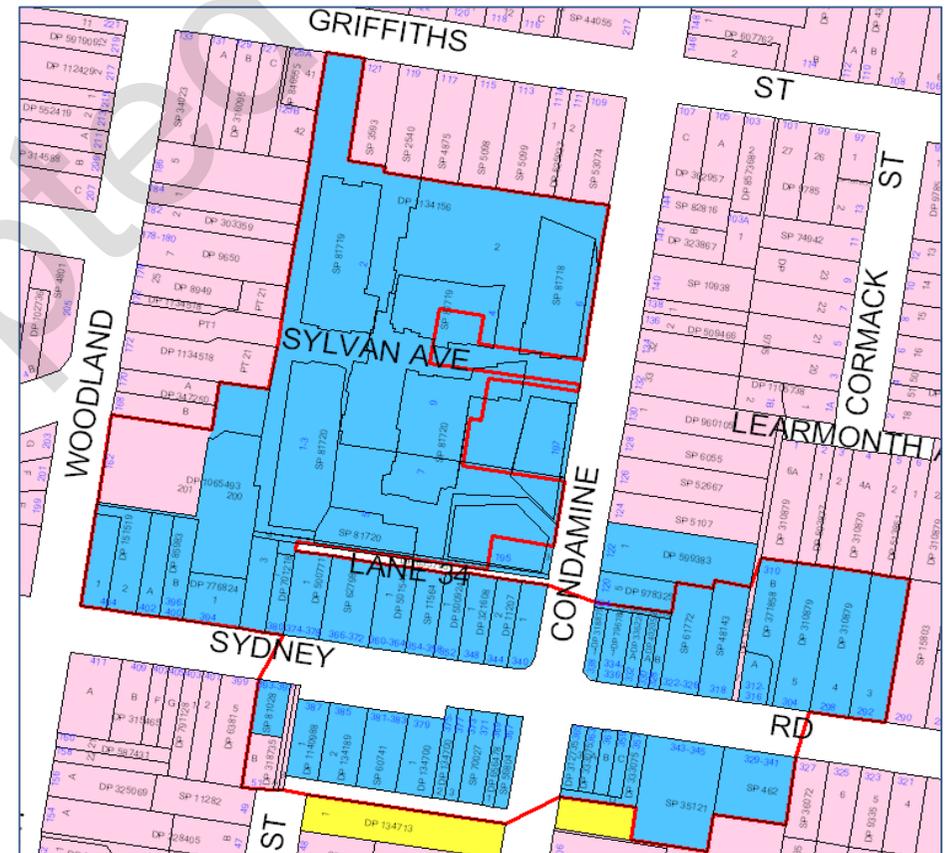
Map showing Manly CBD Business Rate and Special Rates

The maps below show the defined areas of Manly to which the Manly CBD Business Rate, the Manly Business Centre Improvement Special Rate and the Balgowlah Business Centre Improvement Special Rate will apply.

Map 1 – Manly CBD Business Rate / Manly Business Centre Improvement Rate



Map 2 – Balgowlah Business Centre Special Rate



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 \$970,000 including interest and after pensioner rebates) are to be expended on priority works which:-

- include visible environmental improvements (particularly water quality);
- achieve significant outcomes in each 12 month period;
- provide environmental benefits across/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 is planned to provide up to \$2 million each year over 10 years specifically for infrastructure 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 at 8.5% pa calculated on a daily basis.

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 the commencement of the next quarterly instalment.

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 domestic waste service is provided on a full cost recovery basis. The charge is based on an 80 litre mobile garbage bin, a 120 litre recycling bin and a 240 litre green waste bin.

The operation of the domestic waste service is as follows:

1. One (1) x 80 litre bin (first or additional) per weekly service.
2. One (1) x fortnightly recycling service with paper and cardboard one week and glass, aluminum, steel cans and PET plastics the alternate week. (Council supplied 120 litre bin or crate system).
3. One (1) x monthly "Green Waste Bin" service.
4. Two (2) "General" kerbside cleanup collections per year.
5. Two (2) e-Waste collections per year.

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

Council's Resourcing Strategy provides 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 2015/2016 is \$640.00.

Stormwater Management Services Charge

The Stormwater Management Charge is an ongoing charge to ratepayers used to fund capital and recurrent costs associated with stormwater management programs.

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 2015/2016:

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
Business Strata Lots, Business Company Title	\$5.00	Minimum \$5 or the relevant portion of the maximum annual charge that would apply to the strata scheme if it were a parcel of land subject to the land categorised as business charge of \$200.

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 \$345,000.

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

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
Manly2015 – Manly Oval Car Park Stage 1	\$17,000,000
Manly2015 – Public Domains	\$4,000,000
Total amount to be borrowed:	\$22,000,000

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 determine those activities that are classified as "business" 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.

Based on Council's annual financial statements, the following activities have a turnover of \$2 million or more, and are therefore classified as Category 1 business activities:

- Domestic Waste Service
- Parking Stations
- Childcare Services

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

The following activities are classified as Category 2 business activities:

- Manly Swim Centre

PROGRAM INCOME & EXPENDITURE SUMMARY

Income	2015/2016	2016/2017	2017/2018	2018/2019
1 Social	20,181,221	8,082,270	8,732,910	8,953,040
2 Economic	38,025,614	34,694,720	19,485,971	19,875,916
3 Environment	14,486,877	14,797,786	15,145,887	15,502,622
4 Governance	63,586,406	60,199,236	61,373,014	62,761,774
Total Income	136,280,117	117,774,012	104,737,782	107,093,352
Expenditure				
1 Social	17,192,875	22,087,092	19,741,924	20,310,664
2 Economic	13,658,037	13,005,556	14,524,772	14,923,966
3 Environment	18,077,316	15,862,164	19,021,785	19,525,923
4 Governance	26,251,647	27,506,605	27,290,154	27,708,745
Total Expenditure	75,179,874	78,461,416	80,578,635	82,469,298
Capital Expenditure				
1 Social	17,450,714	3,191,000	1,728,200	1,736,200
2 Economic	31,917,340	23,698,929	6,861,810	6,978,825
3 Environment	2,047,581	1,983,429	2,015,143	2,046,893
4 Governance	10,189,042	10,944,238	14,071,594	14,392,736
Total Capital Expenditure	61,604,677	39,817,596	24,676,747	25,154,654
Net Costs	504,434	505,000	517,600	530,600

SUMMARY OF ESTIMATED INCOME AND EXPENDITURE

BY BUDGET PROGRAM

Program Names	Budget Prog No	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
		Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME							
Corporate Services & Governance	1.0	(3,611,710)	(3,611,710)	(3,496,274)	(3,684,335)	(3,509,937)	(3,517,046)
Planning & Strategy	2.0	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Human Services & Facilities	4.0	(5,477,302)	(5,550,506)	(6,252,541)	(6,372,590)	(6,504,400)	(6,668,600)
Recreation & Culture	5.0	(2,890,730)	(2,993,829)	(3,035,900)	(4,385,800)	(5,740,600)	(5,884,600)
Environmental Services	6.0	(4,201,500)	(4,201,500)	(4,067,000)	(4,128,100)	(4,231,600)	(4,337,500)
Public Order & Safety	7.0	(54,942)	(99,540)	(54,942)	-	-	-
Urban & Infrastructural Services & LUS	8.0	(12,775,498)	(12,878,498)	(13,116,235)	(13,215,200)	(14,905,000)	(15,291,200)
Environmental & Community Amenities	9.0	(11,514,205)	(11,514,205)	(12,334,888)	(12,643,300)	(12,959,400)	(13,283,400)
General Purpose Revenues	10.0	(39,040,277)	(39,040,277)	(40,224,587)	(41,343,762)	(42,377,100)	(43,436,600)
Total Income		(79,572,164)	(79,896,065)	(82,590,347)	(85,779,087)	(90,234,037)	(92,424,946)
CAPITAL INCOME							
Corporate Services & Governance	1.0	(2,425,000)	(2,425,000)	(5,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Planning & Strategy	2.0	(964,000)	(964,000)	(964,000)	(964,000)	(964,000)	(964,000)
Human Services & Facilities	4.0	-	-	(500,000)	-	-	-
Recreation & Culture	5.0	(17,554,500)	(17,661,458)	(14,714,500)	(805,800)	(57,200)	(58,700)
Environmental Services	6.0	-	-	-	-	-	-
Public Order & Safety	7.0	-	-	-	-	-	-
Urban & Infrastructural Services & LUS	8.0	(19,959,500)	(19,959,500)	(20,220,056)	(20,096,966)	(3,163,328)	(3,131,228)
Environmental & Community Amenities	9.0	(5,160,000)	(5,160,000)	(3,350,000)	-	-	-
General Purpose Revenues	10.0	(9,410,314)	(9,410,314)	(8,941,214)	(9,128,159)	(9,319,217)	(9,514,478)
Total Capital Income		(55,473,314)	(55,580,272)	(53,689,770)	(31,994,925)	(14,503,745)	(14,668,406)
EXPENDITURE							
Corporate Services & Governance	1.0	24,032,927	24,032,927	22,905,781	24,075,959	23,744,517	24,064,378
Planning & Strategy	2.0	3,219,860	3,219,860	3,206,361	3,249,200	3,313,800	3,380,000
Human Services & Facilities	4.0	7,352,438	7,412,545	7,343,679	7,460,780	7,632,400	7,837,800
Recreation & Culture	5.0	10,076,454	10,091,933	9,970,371	11,083,011	12,163,618	12,527,920
Environmental Services	6.0	5,319,072	5,319,072	5,269,706	5,425,200	5,585,100	5,749,400
Public Order & Safety	7.0	1,221,493	1,252,979	1,164,074	1,178,900	1,208,900	1,239,600
Urban & Infrastructural Services & LUS	8.0	10,120,007	10,064,006	9,670,599	9,911,966	10,415,500	10,704,900
Environmental & Community Amenities	9.0	15,593,094	15,593,094	15,649,303	16,076,400	16,514,800	16,965,300
Total Expenditure		76,935,345	76,986,417	75,179,874	78,461,416	80,578,635	82,469,298
CAPITAL EXPENDITURE							
Corporate Services & Governance	1.0	5,512,367	5,512,367	4,020,317	4,460,281	4,382,527	4,427,101
Planning & Strategy	2.0	70,000	70,000	-	-	-	-
Human Services & Facilities	4.0	695,772	708,870	1,863,507	1,264,600	1,291,600	1,319,300
Recreation & Culture	5.0	18,470,500	18,788,458	15,644,207	1,926,400	436,600	416,900
Environmental Services	6.0	20,000	20,000	30,000	-	-	-
Public Order & Safety	7.0	-	13,112	-	-	-	-
Urban & Infrastructural Services & LUS	8.0	23,750,000	23,795,620	28,612,456	23,964,903	7,134,128	7,257,528
Environmental & Community Amenities	9.0	6,511,904	6,501,904	5,438,285	1,894,600	1,924,400	1,954,300
Appropriations for Future Expenditure	11.0	3,584,023	3,584,023	5,995,905	6,306,812	9,507,492	9,779,525
Total Capital Expenditure		58,614,566	58,994,354	61,604,677	39,817,596	24,676,747	25,154,654
Net (Surplus)/Deficit from Programs		504,434	504,434	504,434	505,000	517,600	530,600

CORPORATE SERVICES & GOVERNANCE

Program No. 1.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Corporate Services	-3,273,710	-3,273,710	-3,148,274	-3,145,635	-3,142,237	-3,140,246
Civic Activities				-180,000		
Governance & Organisational Development	-338,000	-338,000	-350,000	-358,700	-367,700	-376,800
Total Income	-3,611,710	-3,611,710	-3,498,274	-3,684,335	-3,509,937	-3,517,046
CAPITAL INCOME						
Corporate Services	-2,425,000	-2,425,000	-5,000,000	-1,000,000	-1,000,000	-1,000,000
Civic Activities						
Governance & Organisational Development						
Total Capital Income	-2,425,000	-2,425,000	-5,000,000	-1,000,000	-1,000,000	-1,000,000
EXPENDITURE						
Corporate Services	19,023,473	19,023,473	17,471,566	18,488,059	18,659,217	18,848,178
Civic Activities	494,500	494,500	501,563	692,700	524,200	535,900
Governance & Organisational Development	4,514,954	4,514,954	4,932,653	4,895,200	4,561,100	4,680,300
Total Expenditure	24,032,927	24,032,927	22,905,781	24,075,959	23,744,517	24,064,378
CAPITAL EXPENDITURE						
Corporate Services	5,152,367	5,152,367	3,650,317	4,055,981	3,993,727	4,028,601
Civic Activities				25,000		
Governance & Organisational Development	360,000	360,000	370,000	379,300	388,800	398,500
Total Capital Expenditure	5,512,367	5,512,367	4,020,317	4,460,281	4,382,527	4,427,101
Net (Surplus)/Deficiency	23,508,584	23,508,584	18,427,824	23,851,905	23,617,107	23,974,433

CORPORATE PLANNING & STRATEGY

Program No. 2.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Strategy & Strategic Projects Planning & Strategy Natural Resources/Manly Environmental Centre Environmental Levy	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
Total Income	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
CAPITAL INCOME						
Strategy & Strategic Projects Planning & Strategy Natural Resources/Manly Environmental Centre Environmental Levy	-964,000	-964,000	-964,000	-964,000	-964,000	-964,000
Total Capital Income	-964,000	-964,000	-964,000	-964,000	-964,000	-964,000
EXPENDITURE						
Strategy & Strategic Projects Planning & Strategy Natural Resources/Manly Environmental Centre Environmental Levy	320,361 1,152,874 776,625 970,000	320,361 1,152,874 776,625 970,000	329,487 1,058,574 848,300 970,000	340,300 1,089,900 849,000 970,000	351,400 1,122,300 870,100 970,000	362,800 1,155,500 891,700 970,000
Total Expenditure	3,219,860	3,219,860	3,206,361	3,249,200	3,313,800	3,380,000
CAPITAL EXPENDITURE						
Strategy & Strategic Projects Planning & Strategy Natural Resources/Manly Environmental Centre Environmental Levy	70,000	70,000				
Total Capital Expenditure	70,000	70,000				
Net (Surplus)/Deficiency	2,319,860	2,319,860	2,236,361	2,279,200	2,343,800	2,410,000

HUMAN SERVICES & FACILITIES

Program No. 4.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Administration						
Facilities						
Community Services	-5,477,302	-5,550,506	-8,252,541	-6,372,590	-6,504,400	-6,668,600
Total Income	-5,477,302	-5,550,506	-8,252,541	-6,372,590	-6,504,400	-6,668,600
CAPITAL INCOME						
Administration						
Facilities						
Community Services			-500,000			
Total Capital Income			-500,000			
EXPENDITURE						
Administration	759,554	759,554	577,010	595,500	614,500	634,000
Facilities	1,278,584	1,278,584	1,231,210	1,262,300	1,293,800	1,326,400
Community Services	5,314,300	5,374,407	5,535,459	5,602,980	5,724,100	5,877,400
Total Expenditure	7,352,438	7,412,545	7,343,679	7,460,780	7,632,400	7,837,800
CAPITAL EXPENDITURE						
Administration						
Facilities	140,000	140,000	235,000	112,800	115,600	118,500
Community Services	555,772	568,870	1,628,507	1,151,800	1,176,000	1,200,800
Total Capital Expenditure	695,772	708,870	1,863,507	1,264,600	1,291,600	1,319,300
Net (Surplus)/Deficiency	2,570,908	2,570,909	2,454,645	2,352,790	2,419,600	2,488,500

FACILITIES

Program No. 4.2

Division:- Human Services & Facilities

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Total Income						
CAPITAL INCOME						
Operational Expenses Maintenance & Upgrade						
Total Capital Income						
EXPENDITURE						
Operational Expenses Maintenance & Upgrade	431,384 847,200	431,384 847,200	441,310 789,900	452,500 809,800	463,900 829,900	475,800 850,600
Total Expenditure	1,278,584	1,278,584	1,231,210	1,262,300	1,293,800	1,326,400
CAPITAL EXPENDITURE						
Operational Expenses Maintenance & Upgrade	140,000	140,000	235,000	112,800	115,600	118,500
Total Capital Expenditure	140,000	140,000	235,000	112,800	115,600	118,500
Net (Surplus)/Deficiency	1,418,584	1,418,584	1,466,210	1,375,100	1,409,400	1,444,900

COMMUNITY SERVICES

Program No. 4.3

Division:- Human Services & Facilities

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Child Care	-3,720,141	-3,751,219	-4,285,941	-4,393,000	-4,502,900	-4,615,600
Youth Services	-211,800	-225,438	-211,800	-217,000	-222,300	-227,800
Aged & Disabled	-589,033	-617,523	-630,472	-610,190	-597,900	-614,300
Preschools & Kindergartens	-956,328	-956,328	-1,124,328	-1,152,400	-1,181,300	-1,210,900
		0				
		0				
Total Income	-5,477,302	-5,550,508	-6,252,641	-6,372,590	-6,504,400	-6,668,600
CAPITAL INCOME						
Child Care						
Youth Services						
Aged & Disabled						
Preschools & Kindergartens			-500,000			
Total Capital Income			-500,000			
EXPENDITURE						
Child Care	3,164,369	3,182,349	3,395,871	3,481,000	3,568,200	3,657,400
Youth Services	372,288	385,924	396,728	409,200	422,100	435,300
Aged & Disabled	821,315	849,808	856,971	800,180	793,800	816,400
Preschools & Kindergartens	956,328	956,328	885,891	912,600	940,000	968,300
Total Expenditure	5,314,300	5,374,407	5,535,459	5,602,980	5,724,100	5,877,400
CAPITAL EXPENDITURE						
Child Care	555,772	568,870	890,070	912,000	934,700	958,200
Youth Services						
Preschools & Kindergartens			738,437	239,800	241,300	242,600
Total Capital Expenditure	555,772	568,870	1,628,507	1,151,800	1,176,000	1,200,800
Net (Surplus)/Deficiency	392,770	392,771	411,425	382,190	395,700	409,600

RECREATION AND CULTURE

Program No 5.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Public Libraries	-178,530	-178,530	-177,550	-182,000	-186,600	-191,400
Art Gallery & Museum	-200,300	-235,300	-160,500	-164,700	-169,000	-173,300
Beach Control	-116,000	-116,000	-134,000	-137,300	-140,700	-144,200
Public Halls & Venues	-149,550	-149,550	-161,050	-165,200	-169,400	-173,600
Events & Tourism	-595,300	-595,300	-508,500	-521,500	-534,800	-548,300
Swimming Pools	-1,412,850	-1,416,850	-1,656,100	-2,970,800	-4,289,700	-4,397,000
Open Space & Bushland	-238,200	-262,299	-238,200	-244,300	-250,400	-256,800
Pools - Tidal		-40,000				
Total Income	-2,890,730	-2,993,829	-3,035,900	-4,385,800	-5,740,600	-5,884,600
CAPITAL INCOME						
Public Libraries	-29,500	-136,458	-29,500	-30,200	-31,000	-31,800
Art Gallery & Museum			-160,000			
Beach Control						
Public Halls & Venues						
Events & Tourism						
Swimming Pools	-16,500,000	-16,500,000	-13,500,000	-750,000		
Open Space & Bushland	-1,025,000	-1,025,000	-1,025,000	-25,800	-26,200	-26,900
Pools - Tidal						
Total Capital Income	-17,554,500	-17,661,458	-14,714,500	-805,800	-57,200	-58,700
EXPENDITURE						
Public Libraries	1,979,427	1,979,427	1,680,321	1,731,800	1,760,300	1,814,700
Art Gallery & Museum	752,411	767,411	691,503	711,900	732,600	753,600
Beach Control	910,521	910,521	907,937	936,700	966,300	996,900
Public Halls & Venues	107,750	107,750	112,500	115,300	118,100	121,000
Events & Tourism	1,178,842	1,178,842	1,208,270	1,241,300	1,275,000	1,309,400
Swimming Pools	1,466,778	1,470,778	1,623,464	2,468,611	3,322,750	3,429,000
Open Space & Bushland	3,560,725	3,557,204	3,624,376	3,752,200	3,860,168	3,971,620
Pools - Tidal	122,000	122,000	122,000	125,200	128,400	131,700
Total Expenditure	10,076,454	10,091,933	9,970,371	11,083,011	12,163,618	12,527,920
CAPITAL EXPENDITURE						
Public Libraries	252,500	359,458	252,500	258,800	265,400	272,100
Art Gallery & Museum	61,000	81,000	246,707	34,900	35,800	36,700
Beach Control						
Public Halls & Venues						
Events & Tourism						
Swimming Pools	16,885,000	16,885,000	13,785,000	1,500,000		
Open Space & Bushland	1,187,000	1,187,000	1,240,000	132,700	135,400	108,100
Pools - Tidal	85,000	276,000	120,000			
Total Capital Expenditure	18,470,500	18,788,458	15,644,207	1,926,400	436,600	416,900
Net (Surplus)/Deficiency	8,101,724	8,225,104	7,864,178	7,817,811	6,802,418	7,001,520

OPEN SPACE & BUSHLAND			Program No 5.7			
Division:- Human Services & Facilities						
Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Parks Administration	-20,000	-20,000	-20,000	-20,500	-21,000	-21,500
Parks & Reserves	-64,000	-64,000	-64,000	-65,600	-67,200	-68,900
Bushland		-24,099				
Trees	-44,000	-44,000	-44,000	-45,100	-46,200	-47,400
Cemetery	-70,000	-70,000	-70,000	-71,800	-73,600	-75,500
Sporting Grounds	-40,200	-40,200	-40,200	-41,300	-42,400	-43,500
Total Income	-238,200	-262,299	-238,200	-244,300	-250,400	-256,800
INCOME						
Parks Administration						
Parks & Reserves	-25,000	-25,000	-25,000	-25,600	-26,200	-26,900
Bushland						
Trees						
Cemetery						
Sporting Grounds	-1,000,000	-1,000,000	-1,000,000			
Total Capital Income	-1,025,000	-1,025,000	-1,025,000	-25,600	-26,200	-26,900
EXPENDITURE						
Parks Administration	659,930	659,930	585,046	602,900	621,000	640,100
Parks & Reserves	1,842,504	1,814,884	2,049,824	2,109,000	2,169,668	2,232,220
Bushland	238,651	262,750	258,523	268,000	277,900	288,000
Trees	321,000	321,000	276,000	308,500	316,200	324,100
Cemetery	55,340	55,340	10,683	10,900	11,100	11,300
Sporting Grounds	443,300	443,300	444,300	452,900	464,300	475,900
Total Expenditure	3,560,725	3,557,204	3,624,376	3,752,200	3,860,168	3,971,620
CAPITAL EXPENDITURE						
Parks Administration						
Parks & Reserves	155,000	155,000	145,000	117,200	119,400	91,600
Bushland						
Trees			70,000			
Cemetery	25,000	25,000	15,000	15,500	16,000	16,500
Sporting Grounds	1,007,000	1,007,000	1,010,000			
Total Capital Expenditure	1,187,000	1,187,000	1,240,000	132,700	135,400	108,100
Net (Surplus)/Deficiency	3,484,525	3,456,905	3,601,176	3,615,000	3,718,968	3,796,020

ENVIRONMENTAL SERVICES

Program No 6.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Administration						
Development Control	-800,000	-800,000	-713,000	-731,100	-749,600	-768,400
Regulatory Services	-3,401,500	-3,401,500	-3,354,000	-3,397,000	-3,482,000	-3,569,100
Total Income	-4,201,500	-4,201,500	-4,067,000	-4,128,100	-4,231,600	-4,337,500
CAPITAL INCOME						
Administration						
Development Control						
Regulatory Services						
Total Capital Income						
EXPENDITURE						
Administration	1,353,740	1,353,740	1,555,693	1,594,700	1,634,800	1,675,600
Development Control	1,034,518	1,034,518	619,042	639,300	660,200	681,600
Regulatory Services	2,930,814	2,930,814	3,094,971	3,191,200	3,290,100	3,392,200
Total Expenditure	5,319,072	5,319,072	5,269,706	5,425,200	5,585,100	5,749,400
CAPITAL EXPENDITURE						
Administration						
Development Control						
Regulatory Services	20,000	20,000	30,000			
Total Capital Expenditure	20,000	20,000	30,000			
Net (Surplus)/Deficiency	1,137,572	1,137,572	1,232,706	1,297,100	1,353,500	1,411,900

REGULATORY SERVICES			Program No 6.3			
Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Administration & Inspection	-183,000	-183,000	-230,000	-194,800	-199,700	-204,700
Law Enforcement	-3,218,500	-3,218,500	-3,124,000	-3,202,200	-3,282,300	-3,364,400
Total Income	-3,401,500	-3,401,500	-3,354,000	-3,397,000	-3,482,000	-3,569,100
CAPITAL INCOME						
Administration & Inspection						
Law Enforcement						
Total Capital Income						
EXPENDITURE						
Administration & Inspection	926,331	926,331	936,267	966,700	998,000	1,030,300
Law Enforcement	2,004,483	2,004,483	2,158,704	2,224,500	2,292,100	2,361,900
Total Expenditure	2,930,814	2,930,814	3,094,971	3,191,200	3,290,100	3,392,200
CAPITAL EXPENDITURE						
Administration & Inspection						
Law Enforcement	20,000	20,000	30,000			
Total Capital Expenditure	20,000	20,000	30,000			
Net (Surplus)/Deficiency	-450,686	-450,686	-229,029	-205,800	-191,900	-176,900

PUBLIC ORDER AND SAFETY

Program No 7.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Community Safety Emergency Services	-54,942	-99,540	-54,942			
Total Income	-54,942	-99,540	-54,942			
CAPITAL INCOME						
Community Safety Emergency Services						
Total Capital Income						
EXPENDITURE						
Community Safety Emergency Services	142,450 1,079,043	173,936 1,079,043	116,924 1,047,150	105,600 1,073,300	108,800 1,100,100	112,000 1,127,600
Total Expenditure	1,221,493	1,252,979	1,164,074	1,178,900	1,208,900	1,239,600
CAPITAL EXPENDITURE						
Community Safety Emergency Services		13,112				
Total Capital		13,112				
Net (Surplus)/Deficiency	1,166,551	1,166,551	1,109,132	1,178,900	1,208,900	1,239,600

URBAN INFRASTRUCTURAL SERVICES

Program No 8.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Urban and Support Services	-4,866,131	-4,866,131	-5,157,484	-5,286,400	-5,418,500	-5,553,900
Roads	-465,374	-465,374	-465,374	-477,000	-488,900	-501,100
Ancillary Roadworks	-1,084,993	-1,084,993	-680,877	-698,000	-715,500	-733,300
Footpaths						
Parking Areas	-6,359,000	-6,462,000	-6,812,500	-6,753,800	-8,282,100	-8,502,900
Civic Services						
Total Income	-12,775,498	-12,878,498	-13,116,235	-13,215,200	-14,905,000	-15,291,200
CAPITAL INCOME						
Urban and Support Services	-2,100,000	-2,100,000	-2,042,500	-2,093,800	-2,146,200	-2,199,900
Roads	-148,000	-148,000	-326,056	-178,828	-179,628	-180,428
Ancillary Roadworks	-710,000	-710,000	-850,000	-822,800	-835,900	-749,300
Footpaths						
Parking Areas	-17,000,000	-17,000,000	-17,000,000	-17,000,000		
Civic Services	-1,500	-1,500	-1,500	-1,538	-1,600	-1,600
Total Capital Income	-19,959,500	-19,959,500	-20,220,056	-20,096,966	-3,163,328	-3,131,228
EXPENDITURE						
Urban and Support Services	4,015,183	4,015,183	4,083,771	4,201,700	4,323,000	4,447,700
Roads	264,000	228,000	247,600	253,900	260,400	267,000
Ancillary Roadworks	1,774,444	1,754,444	1,375,451	1,410,000	1,445,200	1,481,400
Footpaths	300,000	300,000	350,000	358,800	367,800	377,000
Parking Areas	1,715,750	1,715,750	1,543,488	1,584,700	1,851,800	1,898,100
Civic Services	2,050,629	2,050,629	2,070,289	2,102,866	2,167,300	2,233,700
Total Expenditure	10,120,006	10,064,006	9,670,599	9,911,966	10,415,500	10,704,900
CAPITAL EXPENDITURE						
Urban and Support Services	3,402,000	3,402,000	3,456,400	3,542,900	3,631,500	3,722,200
Roads	648,000	528,000	926,056	793,828	810,028	826,628
Ancillary Roadworks	2,265,000	2,292,620	6,415,000	2,305,300	2,361,600	2,369,400
Footpaths	270,000	305,000	300,000	307,500	315,200	323,100
Parking Areas	17,150,000	17,253,000	17,500,000	17,000,000		
Civic Services	15,000	15,000	15,000	15,375	15,800	16,200
Total Capital Expenditure	23,750,000	23,795,620	28,612,456	23,964,903	7,134,128	7,257,528
Net (Surplus)/Deficiency	1,135,008	1,021,628	4,946,763	564,703	-518,700	-460,000

ENVIRONMENTAL AND COMMUNITY AMENITIES

Program No 9.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Household Garbage Collection	-11,147,626	-11,147,626	-11,990,186	-12,290,000	-12,597,300	-12,912,200
Street Cleaning						
Urban Stormwater Drainage	-366,579	-366,579	-344,682	-353,300	-362,100	-371,200
Public Facilities /Community Amenities						
Total Income	-11,514,205	-11,514,205	-12,334,868	-12,643,300	-12,959,400	-13,283,400
CAPITAL INCOME						
Household Garbage Collection						
Street Cleaning						
Urban Stormwater Drainage	-5,000,000	-5,000,000	-3,350,000			
Public Facilities /Community Amenities	-160,000	-160,000				
Total Capital Income	-5,160,000	-5,160,000	-3,350,000			
EXPENDITURE						
Household Garbage Collection	10,391,922	10,391,922	10,469,601	10,748,700	11,035,000	11,329,100
Street Cleaning	2,407,133	2,407,133	2,413,790	2,482,300	2,552,600	2,625,100
Urban Stormwater Drainage	363,104	363,104	418,924	430,900	443,200	455,900
Public Facilities /Community Amenities	2,430,935	2,430,935	2,346,988	2,414,500	2,484,000	2,555,200
Total Expenditure	15,593,094	15,593,094	15,649,303	16,076,400	16,514,800	16,965,300
CAPITAL EXPENDITURE						
Household Garbage Collection	755,704	755,704	1,520,585	1,541,300	1,562,300	1,583,100
Street Cleaning	34,000	34,000	5,500			
Urban Stormwater Drainage	5,562,200	5,552,200	3,912,200	353,300	362,100	371,200
Public Facilities /Community Amenities	160,000	160,000				
Total Capital Expenditure	6,511,904	6,501,904	5,438,285	1,894,600	1,924,400	1,954,300
Net (Surplus)/Deficiency	5,430,793	5,420,793	5,402,720	5,327,700	5,479,800	5,636,200

GENERAL PURPOSE REVENUES

Program No 10.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
General Purpose Revenues	-39,040,277	-39,040,277	-40,224,587	-41,343,762	-42,377,100	-43,436,600
Total Income	-39,040,277	-39,040,277	-40,224,587	-41,343,762	-42,377,100	-43,436,600
CAPITAL INCOME						
General Purpose Revenues	-9,410,314	-9,410,314	-8,941,214	-9,128,159	-9,319,217	-9,514,478
Total Capital Income	-9,410,314	-9,410,314	-8,941,214	-9,128,159	-9,319,217	-9,514,478
EXPENDITURE						
General Purpose Revenues						
Total Expenditure						
CAPITAL EXPENDITURE						
General Purpose Revenues						
Total Capital Expenditure						
Net Surplus/(Deficiency)	-48,450,591	-48,450,591	-49,165,801	-50,471,921	-51,696,317	-52,951,078

APPROPRIATION - FUTURE EXPENDITURE

Program No 11.0

Sub Program Summary	2014/2015		2015/2016	2016/2017	2017/2018	2018/2019
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Appropriations for Future Expenditure						
Total Income						
CAPITAL INCOME						
Appropriations for Future Expenditure						
Total Capital Income						
EXPENDITURE						
Appropriations for Future Expenditure						
Total Expenditure						
CAPITAL EXPENDITURE						
Appropriations for Future Expenditure	3,584,023	3,584,023	5,995,905	6,306,812	9,507,492	9,779,525
Total Capital Expenditure	3,584,023	3,584,023	5,995,905	6,306,812	9,507,492	9,779,525
Net (Surplus)/Deficiency	3,584,023	3,584,023	5,995,905	6,306,812	9,507,492	9,779,525

Fees & Charges (Pricing Policy & Principles)

2015-2016 Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2015-2016. A statement with respect to each charge proposed to be levied and the types of fees proposed to be charged and the amounts of such fees are contained in Council's Schedule of Fees and Charges.

Statement of Pricing Policy

A. General principles:

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

B. Pricing principles:

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

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

Carrying out work on private land.

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

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

Goods and Services Tax (GST)

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

Adopted

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Adopted



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)	
				GST			
CORPORATE SERVICES & GOVERNANCE							
<u>CORPORATE SERVICES</u>							
31	11002.6510.6451	a	<u>BOAT STORAGE FEES</u>				
			Dinghy/Surf Ski/Kayak (per year)	Resident	Y	\$245.45	\$270.00
			Dinghy/Surf Ski/Kayak (per year)	Non-Resident	Y	\$490.91	\$540.00
<u>CERTIFICATES (BY COUNCIL)</u>							
30	13002.6510.6443	d	Section 54 (Land classification) Certificates	Statutory - Awaiting advice from DLG	N	\$53.00	\$53.00
30	62002.6510.6451	d	Section 88G Fees - Inspection Required	Statutory - Awaiting advice from DLG	N	\$440.00	\$440.00
			No inspection		N	\$330.00	\$330.00
70	13002.6510.6437		Section 149 (Planning) Certificates	Statutory - Awaiting advice from DLG			
		b	Section 149(2) Certificate		N	\$53.00	\$53.00
		b	Section 149(2) & 149(5) Certificate		N	\$133.00	\$133.00
71	13002.6510.6442		Section 603 (Rates) Certificates	Statutory - Awaiting advice from DLG			
		b	Section 603 Certificate		N	\$75.00	\$75.00
		d	Urgency fee (for supply of certificate within 24 hours)		N	\$150.00	\$150.00
72	13002.6510.6439	d	Section 735A (Outstanding Notices) Certificates				
			Section 735A Cert (Part A & B) - includes outstanding notices & orders issued under the LGA & other Acts		N	\$200.00	\$200.00
			Urgency fee (for supply of certificate within 24 hours)		N	\$150.00	\$150.00
<u>FINANCE ADMINISTRATION CHARGES</u>							
30	101004.6505.6652	a	Dishonoured Cheques/Direct Debit				
			Dishonour Fee - where payment by Cheque		N	\$45.00	\$45.00
			Dishonour Fee - where payment by Direct Debit		N	\$45.00	\$45.00
30	101004.6505.6652	a	Credit Card Charge Backs				
			Administration Fee		Y	\$32.73	\$36.00
			Bank Fee		N	\$28.00	\$28.00
31	11004.6505.6652	c	Debtor Late Payment	Fee For Late Payment (Non - Rates)	Y	\$45.45	\$50.00
160	11004.6505.6652	c	Credit Card Fee	Recovery of Merchant Service Fee where payment is made by Credit Card <i>[Recovery of Merchant Service Fee imposed by the Bank on payments made by credit card.]</i>	Y	1.5%	1.5%
30	101004.6505.6652	c	Copy of Rate Notice/Instalment Notice				
			Provide Statement of Rates letter		N	\$20.00	\$20.00
			Each Additional Year		N	\$20.00	\$20.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
141	11004.6505.6432	c	<u>FOOTPATH, ROAD RESERVE RENTAL</u>			
			Building Waste Container / Skip Bins on Council Property			
			Skip bin / waste container - 1 day	N	\$45.00	\$45.00
			Skip bin / waste container - 2-4 days	N	\$105.00	\$105.00
			Skip bin / waste container - 5-8 days	N	\$175.00	\$175.00
			Skip bin / waste container - 9-14 days	N	\$315.00	\$315.00
			Hoarding Applications			
			Type A Hoarding	N	\$55.00	\$55.00
			Type B Hoarding	N	\$110.00	\$110.00
			Type C Hoarding (sheds and storage)	N	\$135.00	\$135.00
			<u>FOOTPATH TRADING PERMITS (APPROVAL TO DISPLAY ARTICLES)</u>			
142	11002.6510.6490	d	Application fee (per m ²)	N	\$200.00	\$200.00
58	Trading Bond		Bond	N	\$500.00	\$500.00
			<i>Note : Public liability insurance cover of \$10,000,000 is required.</i>			
5	11002.6510.6452	c	<u>INFORMATION ACCESS</u>			
			Government Information (Public Access) (GIPA) Act 2009			
			Fee - Formal Applications (application fee counts as a payment towards any processing charge payable)	N	\$30.00	\$30.00
			Processing Fee			
			- Processing fee - per hour (after the first hour)	N	\$30.00	\$30.00
			- Personal Information Applications - first 20 hours of processing time free			
			- Discount for financial hardship applicants – if the 50% reduction in processing charge applies, the application fee will pay for the first 2 hours of processing time and the processing charge will be \$15 per hour	N	\$15.00	\$15.00
			- Discount as information applied for is of special benefit to the public generally - if the 50% reduction in processing charge applies, the application fee will pay for the first 2 hours of processing time and the processing charge will be \$15 per hour	N	\$15.00	\$15.00
			Internal Review of GIPA Application Fee	N	\$40.00	\$40.00
6	11002.6510.6456	c	Providing Information on USB	N	\$50.00	\$50.00
6	11002.6510.6456		Providing Copies of Documents			
			Refer to Photocopying Charges schedule			
			<u>MISCELLANEOUS APPLICATION FEE</u>			
31	101004.6505.6652	d	This fee is to be charged when no other current fee is appropriate and can be used for general cost recovery for administration of applications, certificate cancellations etc	Y	<-----	<-----
					\$ minimum \$41 up to \$164	

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
			<u>OUTDOOR EATING USAGE</u>			
14	11002.6510.6474	d	Outdoor Eating Areas Annual fee (per square metre)			
			CBD Central			
			- The Corso – between Darley Rd & North Steyne, including cnr Sydney Rd	N	\$1,435.00	\$1,435.00
			- South Steyne (The Corso - Wentworth St)	N	\$1,052.00	\$1,052.00
			- The Corso – between East Esplanade and Darley Rd	N	\$726.00	\$726.00
			- North Steyne (Corso - Raglan St)	N	\$726.00	\$726.00
			- Raglan Street	N	\$726.00	\$726.00
			- Market Lane	N	\$726.00	\$726.00
			CBD Fringe			
			- Darley Road (between The Corso and Wentworth St)	N	\$584.00	\$584.00
			- North Steyne (North of Raglan St)	N	\$584.00	\$584.00
			- South Steyne (South of Wentworth St)	N	\$584.00	\$584.00
			- Manly Plaza	N	\$584.00	\$584.00
			- Rialto Square	N	\$584.00	\$584.00
			CBD Edge			
			- Victoria Parade (cnr South Steyne)	N	\$507.00	\$507.00
			- Wentworth Street (South Steyne-Darley Rd)	N	\$507.00	\$507.00
			CBD Outer			
			- Darley Road	N	\$449.00	\$449.00
			- Marine Parade	N	\$449.00	\$449.00
			- Sydney Road Plaza	N	\$449.00	\$449.00
			- Victoria Parade	N	\$449.00	\$449.00
			- Belgrave Street	N	\$449.00	\$449.00
			Non CBD			
			- Beatrice Street (Balgowlah Heights)	N	\$363.00	\$363.00
			- Sydney Road (Seaforth)	N	\$363.00	\$363.00
			- Sydney Road (Fairlight)	N	\$363.00	\$363.00
			- Pittwater Road	N	\$363.00	\$363.00
			Bond Rialto Key Toilets			
			Application fee (not refunded if application is unsuccessful)	N	\$92.00	\$92.00
			Approvals preparation fee	N	\$226.00	\$226.00
			Area less than 10 square metres	N	\$193.00	\$193.00
			Area greater than 10 square metres	N	\$15.00	\$15.00
			Approvals assignment fee	N	\$500.00	\$500.00
			Area less than 10 square metres	N	\$500.00	\$500.00
			Area greater than 10 square metres	N	\$12.00	\$12.00
			Bonds			
58	Security & Performance		Area 1 - The Corso / North Steyne / South Steyne	N	<-----	<-----
58	Security & Performance		Area 2 - Other Areas	N	<-----	<-----
			NB Security Deposit/Performance Bond (Refundable)			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
6	11002.6510.6456	d	PHOTOCOPYING CHARGES/ELECTRONIC COPIES			
			A4 black & white (per copy)	N	\$2.00	\$2.00
			A3 black & white (per copy)	N	\$3.00	\$3.00
			A4 colour (per copy)	N	\$5.00	\$5.00
			A3 colour (per copy)	N	\$7.00	\$7.00
			Additional labour cost for larger runs involving collating & stapling for copies of 10 pages or more (per hour)	N	\$36.00	\$36.00
			Copying of Plans - First copy	N	\$32.00	\$32.00
			Copying of Plans - Additional pages/copies	N	\$14.00	\$14.00
			Electronic copies per 5 pages	N	\$2.00	\$2.00
31	11004.6505.6476	c	PREPARATION FEE FOR LEGAL DOCUMENTS			
			Not for Profit Organisations - per hour	Y	\$46.36	\$51.00
			Other Organisations - per hour	Y	\$454.55	\$500.00
			Minor Lease/License Administration Fee	Y	\$300.00	\$330.00
			Assignment of Lease (fixed) - Council Property	Y	\$590.91	\$650.00
31	11002.6510.6451		ROAD CLOSURE DUE TO SALE OF ROAD RESERVE			
		d	Application Fee - Council	N	\$10,000.00	\$10,000.00
		b	- Department Lands	N	at cost	at cost
		d	Inspection Fee	N	\$120.00	\$120.00
		d	Advertising Fee (Cost + 40%)	N		
		d	Valuation Fee (Cost + 40%)	N		
12	11004.6505.6647	d	ROAD RESERVE CONSENT (SECT 153)/ OCCUPATION FEE FOR ROAD RESERVE AREA (Sect. 138/139)			
			Application fee (to cover the cost of advertising and preparing lease/consent)	Y	\$909.09	\$1,000.00
			Residential - Annual Rental	Y	1.1% of P.V.	1.1% of P.V.
			- Garage / Carport	Y	0.55% of P.V.	0.55% of P.V.
			- Access / Driveway	Y	1.1% of P.V.	1.1% of P.V.
			- Landscape / Garden	Y	1.1% of P.V.	1.1% of P.V.
			Minimum rental	Y	\$440.91	\$485.00
30	11002.6510.6648	d	SCUBA DIVING LICENCES			
			Scuba Diving Operation (Annual Registration Fee)	N	\$6,240.00	\$6,240.00
55	Sundry Bond		Boomgate Key & Refund Deposit (Refundable)	N	\$250.00	\$250.00
9	11002.6510.6642	d	SUBPOENA SERVICE FEE/NOTICE TO PRODUCE			
			Search fee for subpoena of documents and supply of information (includes first hour of search time, excludes copying charges).	N	\$118.00	\$118.00
			Additional hours of search time (excludes copying charges)	N	\$93.00	\$93.00
			Plus any additional costs incurred by Council			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
CORPORATE PLANNING & STRATEGY						
PLANNING & STRATEGY						
30	22004.6505.6652	d	<u>GEOGRAPHIC INFORMATION SYSTEM (GIS) INFORMATION</u>			
			One-Off Colour Aerial Photography (Plotter/Printer Quality)			
			Normal Paper			
			- A4 size	N	\$50.00	\$50.00
			- A3 size	N	\$70.00	\$70.00
			- A2 size	N	\$100.00	\$100.00
			- A1 size	N	\$130.00	\$130.00
			- A0 size	N	\$150.00	\$150.00
			GIS Preparation of Plans/Data adhoc requests			
			- per hour	N	\$100.00	\$100.00
			- minimum charge if set-up costs greater than 15 minutes	N	\$70.00	\$70.00
			Electronic Copy of Aerial Photography - per Property	N	\$125.00	\$125.00
			Change of Street Address			
			Administration Charge	N	\$475.00	\$475.00
			50% of the charge will be refunded if application is not approved. This fee is also applicable in cases of subdivision.			
31	62002.6510.6451	c	<u>HERITAGE ADVISORY FEE</u>			
			In excess of initial half (1/2) hour consultation - per half hour:	Y	\$86.36	\$95.00
			<u>PUBLICATIONS</u>			
			General Information (RRP)			
115	51004.6372.6652	d	Heritage Walk Booklets			
			Hiking for Health	Y	\$9.09	\$10.00
			Manly Eastern Hill	Y	\$4.55	\$5.00
			Heart of Manly Heritage Walk	Y	\$4.55	\$5.00
114	51004.6372.6652	d	Seven Miles from Sydney: A History of Manly by Pauline Curby, 1st ED (hardcover)	Y	\$77.27	\$85.00
30	62002.6510.6451	d	Information on USB for Development Applications	N	\$50.00	\$50.00
30	11002.6510.6451	d	Annual subs for agendas and minutes of Council and principle Comm. Meetings	N	\$495.00	\$495.00
			Community Strategic Plan (inc Delivery Plans)	N	\$70.00	\$70.00
			Other Manuals			
			- hard covered copy	N	\$60.00	\$60.00
			- stapled paper copy	N	\$35.00	\$35.00
			Postage	Y	\$9.09	\$10.00
40	22004.6505.6652	d	Planning Publications			
			Manly Local Environment Plan, 2013 (Publication content reduced)	N	\$85.00	\$85.00
30	24004.6505.6652	d	Natural Resources Publications			
			Various Plans of Management (Hard Copy)	N	\$60.00	\$60.00
			Various Plans of Management (CD Rom)	N	\$30.00	\$30.00
			Integrated Catchment Management Strategy (Hard Copy)	N	\$60.00	\$60.00
			Coastline Management Plans (Hard Copy)	N	\$65.00	\$65.00
			Coastline Management Plans (CD Rom)	N	\$30.00	\$30.00
			Estuary Management Plans (Hard Copy)	N	\$65.00	\$65.00
			Estuary Management Plans (CD Rom)	N	\$30.00	\$30.00
			Use of Manly Lagoon Flood Model (Hard Drive) Annual Administrative Fee	N	\$2,000.00	\$2,000.00
30	22002.6510.6451	a	<u>REZONING APPLICATION FEES</u>			
			Application fee Minor (Column Amendment or Minor Adjustment)	N	\$14,000.00	\$14,000.00
			Application fee Major	N	\$26,000.00	\$26,000.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
HUMAN SERVICES & FACILITIES						
<u>CHILDRENS SERVICES</u>						
<u>CHILD CARE FEES</u>						
125	43202.5080.6448	c	<u>Long Day Care Fees (from 1/1/2016)</u>			
126	43402.5188.6451	c	Parent Levy (Annual Fee)	N	\$65.00	\$65.00
126	43402.5188.6451	c	Building Levy - Per Child (Annual Fee)	N	\$105.00	\$105.00
<u>Long Day Care - Daily Fees</u>						
			<u>0 to 2 Years</u>	N	\$135.00	\$135.00
			<u>2 to 3 Years</u>	N	\$125.00	\$125.00
			<u>3 to 5 Years</u>	N	\$115.00	\$115.00
<u>Pre-school Fees (from 1/7/2015)</u>						
132	43602.5170.6685	d	Daily fee (per child) 8:45am to 3:15pm	N	\$60.00	\$60.00
132	43602.5170.6685	d	Building Levy - Per Child (Annual Fee)	N	\$100.00	\$100.00
30	43602.5170.6447		Parent Levy (per child, per term)	N	\$30.00	\$30.00
<u>RECREATION & CULTURE</u>						
<u>ART GALLERY & MUSEUM CHARGES</u>						
137	52004.6505.6652	d	Kids Art Adventures	Y	\$20.91	\$23.00
			Public Programs	Y	10.00-20.00	10.00-20.00
			Artists Talk or Seminar	Y	30.00-35.00	30.00-35.00
			Workshop or Interactive Program	Y	30.00-35.00	30.00-35.00
143	52004.6504.6405	d	Commission:-	Y	35%	35%
			Sale of paintings, etc	Y	35%	35%
			Sale of items from collaborative exhibition	Y	35%	35%
31	52002.6510.6487	d	Hire fee for travel exhibitions	Y	3,850-10,000	3,850-10,000
			Standard scale touring exhibitions of primarily 2D works	Y	5,500-10,000	5,500-10,000
			Large scale touring exhibitions of 2D and 3D works	Y	5,500-10,000	5,500-10,000
			Special touring exhibitions (Midnight Oil) range \$8,000/\$10,000	Y	5,500-10,000	5,500-10,000
136	52002.6510.6450	f	Venue Hire	Y	\$159.09	\$175.00
			Commercial per hour	Y	\$104.55	\$115.00
			Private per hour	Y	\$172.73	\$190.00
			Staff cost per hour	Y	\$172.73	\$190.00
			Manly LGA based Community Groups per hour	Y	\$86.36	\$95.00
			Other Community Groups per hour	Y	\$140.91	\$155.00
			Staff cost per hour	Y	\$172.73	\$190.00

MANLY COUNCIL

Schedule of Fees & Charges 2015 / 2016

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
<u>ARTS & CRAFTS MARKET FEES</u>						
<u>SYDNEY ROAD</u>						
30	55002.6033.6476	d	Fixed Fee (per month as per Tender)	N		
30	55002.6033.6671	d	Plus Stall Fee (25% of participating stall rental fees)	N	25%	25%
<u>MANLY WORLD FOOD MARKET</u>						
30	55004.6039.6652	d	Fixed Fee (per stall/per week)	N	\$255.00	\$255.00
<u>MANLY FRESH MARKET</u>						
30	55004.6039.6652	d	Fixed Fee (per month as per EOI) Plus Stall Fee (25% of participating stall rental fees)	N N	 25%	 25%
<u>BUSKER'S LICENCES</u>						
177	55004.6034.6652	d	Monthly Licence - 7 days per week for 1 month	N	\$50.00	\$50.00
			Quarterly Licence - 7 days per week for 3 months	N	\$115.00	\$115.00
			Daily Licence - 1 day (Adult)	N	\$26.00	\$26.00
			Daily Licence - 1 day (Junior - 18 years and under)	N	\$15.00	\$15.00
<u>EVENTS / SPECIAL EVENT FEES</u>						
30	55004.6039.6652	c	Application Fee	N	\$500.00	\$500.00
			Late Application Fee	N	\$250.00	\$250.00
			Grassed area usage aeration fee (per sq.m.)	Y	\$7.27	\$8.00
			Grassed area usage aeration fee (per sq.m.)	Y	\$11.36	\$12.50
			Grassed areas restoration fee if damaged (per sq.m.)	Y	\$9.27	\$10.20
			Amendment fee for change to signed letter of approval	N	\$200.00	\$200.00
			Bump In/Out Fee (minimum 2 hours) Week days	Y	\$300.00	\$330.00
			Bump In/Out Fee (minimum 2 hours) Weekends/Public Holidays	Y	\$481.82	\$530.00
			Registered Non Profit/Community/Charity groups	Y	\$136.36	\$150.00
			Commercial Events:			
			Major Large Scale Events - National/International Significance	Y	\$23,900.00	\$26,290.00
			Medium Scale Events - State/Regional Significance	Y	\$17,209.09	\$18,930.00
			Small Scale Events - Local/Regional Significance	Y	\$8,181.82	\$9,000.00
			Manly Business Small/Commercial Events 1 per business	Y	\$227.27	\$250.00
			Private Corporate Function up to 150 people	Y	\$8,181.82	\$9,000.00
<u>Assessment of Traffic Management Plans</u>						
30	55004.6039.6652	c	Low level disruption - No RMS Consultation	N	\$200.00	\$200.00
			Traffic Management Plans - Road closure and RMS consultation	N	\$500.00	\$500.00
			Road closure	N	\$10,000.00	\$10,000.00
			All Day parking access	N	\$120.00	\$120.00
<u>Restoration Bond Event Fees</u>						
55	Sundry Bond		A Restoration Bond must be lodged prior to every event Bond subject to the location and size of event. - Full Cost Recovery minimum \$350 There are no waivers for Restoration Bonds			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
			FILMING PERMIT FEES					
			Commercial Photography and Filming					
			<i>Fees as per Local Government Filming Protocol and LG Act 1993</i>					
			<i>Ultra Low <10 cast and crew</i>					
			<i>Low 11 to 25 cast and crew</i>					
			<i>Medium 26-50 cast and crew</i>					
			<i>High >50 cast and crew</i>					
			Filming Fees					
				Ultra Low	Low	Medium	High	
53	13002.6510.6467	b	Application Fee - non refundable on cancellation of approved production	Nil	\$150.00	\$300.00	\$500.00	N
			Major revisions to filming applications will incur an additional 75% of the original application fee					<-----
55	Sundry Bond		Bond - applies and is subject to the location and size of production					N
								<-----
31	85004.6695.6454	d	All Day parking access	per vehicle space per day or part thereof			\$120.00	\$120.00
30	55004.6039.6652	c	Assessment of Traffic Management Plans					
			Low level disruption - No RMS Consultation				\$200.00	\$200.00
			Traffic Management Plans - Road closure and RMS consultation				\$500.00	\$500.00
			Road closure	Per day			\$10,000.00	\$10,000.00
			Still Photography					
53	13002.6510.6467	d	Application Fee					
			Per day over 4 hours				\$791.00	\$791.00
			Per half day up to 4 hours				\$391.00	\$391.00
			Note: Application Fees					
			<i>The ABC, low budget, non-feature films, Destination NSW, Tourism Australia or community based productions are eligible for up to a 60% reduction in fees for filming on beaches and reserves provided that Manly is identified in the script.</i>					
			<i>Where a film is totally for educational purposes and has no commercial input whatsoever, the application fee may be waived or reduced.</i>					
55	Sundry Bond		Bond - applies and is subject to the location and size of production					N
31	85004.6695.6454	d	All Day parking access	per vehicle space per day or part thereof			\$109.09	\$120.00
			Additional Filming and Still Photography Fees - charged if relevant which includes the following:					Y
			- Access					Fee for Service
			- Additional site preparation					
			- Facility / venue hire as per Fees and Charges listed under Hall Hire and / or Parks and Reserves Hire					
			- Power					
			- Security - hourly rate					
			- Site Supervision - during hours and after hours					
			- Water					
			- Waste Management					
			- Cleaning					
			- Site Inspection - pre and post shoot					
			- Site Remediation					
			Note: Insurance					
			<i>Public liability insurance cover of \$20 million is the minimum required for all applications.</i>					

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
FOOD & WINE FESTIVAL						
174	55004.6035.6671	d	Site stalls - Food (per Festival) - Manly LGA based business	Y	\$1,395.45	\$1,535.00
			Site stalls - Food (per Festival) - Non Manly LGA based business	Y	\$2,045.45	\$2,250.00
175	55004.6035.6672	d	Site stalls - Wine (per Festival)	Y	\$4,650.00	\$5,115.00
HALL HIRE FEES						
<i>* Bookings subject to availability and terms and conditions</i>						
51	54002.6708.6483	d	Manly Senior Citizens Centre corner Pittwater and Balgowlah Roads, Manly			
51	54002.6733.6483	d	Manly Youth Centre, Kangaroo Street, Manly			
51	54002.6701.6483	d	North Steyne Surf Pavilion, North Steyne, Manly			
51	54002.6702.6483	d	Queenscliff Surf Pavilion, North Steyne, Manly			
51	54002.6716.6483	d	Seaforth Community Centre, corner Baringa Avenue and Koobilya Street, Seaforth			
51	57602.6762.6483	d	Manly Oval Pavilion, Sydney Road, Manly			
51	57602.6824.6483	d	Seaforth Oval Sporting and Community Pavilion, Wakehurst Parkway, Seaforth			
51	57602.6761.6483	d	Keirle Park Sporting and Community Pavilion, Pittwater Road, Manly			
107	51002.6510.6483	d	Hire of Library Meeting Room - see Library Section below for per hour fees			
Definitions						
Non-Profit - Must be registered as Non-Profit with the ATO. Proof of registration required.						
Charity - Must be registered as a Charity with the ATO. Proof of registration required.						
Community Group - Open to all members of the community, no profit is made by group.						
Private Group - A group, association, body or club whose aims and objectives are primarily of a private or specific nature, and whose meetings or gatherings are not generally open to the public or the general community.						
Commercial - Have an ABN. A business or industry with a commercial purpose and is engaged for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made)						
NOTE: Surf Clubs are not available for bookings on weekends from 8am to 6pm from the last weekend in September to the last week in April every year						
Hall Hire Fees - Base Fees						
North Steyne Surf Club, Manly Senior Citizens Centre, Manly Youth Centre, Seaforth Oval Sporting and Community Pavilion						
For Leisure and Recreational Use						
<i>Fees per hour</i>						
			Monday to Sunday 6am - 11pm			
			Non-Profit, Charity and Community Groups	Y	\$33.64	\$37.00
			Private Groups	Y	\$49.09	\$54.00
			Commercial Groups	Y	\$67.27	\$74.00
Seaforth Community Centre, Manly Oval Pavilion, Queenscliff Surf Club, Keirle Park Sporting and Community Pavilion						
For Leisure and Recreational Use						
<i>Fees per hour</i>						
			Monday to Sunday 6am - 11pm			
			Non-Profit, Charity and Community Groups	Y	\$29.09	\$32.00
			Private Groups	Y	\$44.55	\$49.00
			Commercial Groups	Y	\$58.18	\$64.00
<i>Fees per hour</i>						
107	51002.6510.6483	d	Hire of Library Meeting Room			
			Non-Profit, Charity and Community Groups	Y	\$18.18	\$20.00
			Private Groups	Y	\$50.00	\$55.00
			Commercial Groups	Y	\$63.64	\$70.00

MANLY COUNCIL

Schedule of Fees & Charges 2015 / 2016

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted	Adopted		
					Fee/Charge 2015/2016 (Ex GST)	Fee/Charge 2015/2016 (Incl. GST)		
51	54002.6708.6483	d	Children's Facilities Hire					
			Roundhouse Centre	per Hour	Y	\$88.18	\$97.00	
			Harbour View Centre	per Hour	Y	\$74.55	\$82.00	
			Cleaning Fee	per usage	Y	\$195.45	\$215.00	
55	Sundry Bond		Refundable Bond for Children's Facilities Hire	per usage	N	\$500.00	\$500.00	
			<i>Note: Hire Saturday, Sunday and Public Holidays maximum 4 hour period.</i>					
			One session per day for families of current attendees at one of Council's children's services; includes Preschools programs					
			Hall Hire - Additional Fees					
			Administration Fee - applies when a confirmed booking is amended		Y	\$32.73	\$36.00	
			Urgency Fee - applies to all applications made 7 days or less prior to the hire date					
			Non-Profit - Charity and Private Hirers		Y	\$42.73	\$47.00	
			Commercial		Y	\$74.55	\$82.00	
			Cleaning Fee		Y	\$144.55	\$159.00	
			Replacement Key		Y	\$58.18	\$64.00	
			Replacement Lock (New)		Y	\$195.45	\$215.00	
			Replacement Swipe Access Card		Y	\$45.45	\$50.00	
			Cancellation Fees					
			Casual Hirers	Outside 14 days of confirmed hire date	Y	\$32.73	\$36.00	
				Less than 14 days of confirmed hire date	Y	Full Fee	Full Fee	
			Permanent Hirers	Outside 1 month of confirmed hire date	Y	\$32.73	\$36.00	
				Less than 1 month of confirmed hire date	Y	Full Fee	Full Fee	
52	Hall/Reserve Bond		Bond for Leisure and Recreational Activities	<i>Refundable Deposit</i>				
			Non-Profit, Charities and Community Groups		N	\$250.00	\$250.00	
			Private Groups		N	\$500.00	\$500.00	
			Commercial Groups		N	\$500.00	\$500.00	
52	Hall/Reserve Bond		Bond for Special Functions	<i>Refundable Deposit</i>				
			Non-Profit, Charities and Community Groups		N	\$500.00	\$500.00	
			Private Groups		N	\$1,500.00	\$1,500.00	
			Commercial Groups		N	\$1,500.00	\$1,500.00	

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
LIBRARY FEES						
Membership - Free						
106	51002.6510.6451	d	Book reservation (per item)	N	\$4.00	\$4.00
		d	Inter-library loans - from libraries not within the Shorelink network (plus any charges incurred) - from educational libraries, normal reservation fees plus additional fees passed on by institution	Y	\$3.64	\$4.00
100	51002.6510.6640	d	Fines - overdue item (No charge first three days then .35 cents a day thereafter to a maximum of \$25.00) - item overdue (no charge for Senior >70) - lost / damaged item (plus replacement cost if applicable)	N	\$0.35	\$0.35
104	51002.6510.6456	d	Photocopier Charges	N	\$15.00	\$15.00
			A4 black & white (per copy)	Y	\$0.27	\$0.30
			A3 black & white (per copy)	Y	\$0.45	\$0.50
			A4 colour (per copy)	Y	\$2.82	\$3.10
			A3 colour (per copy)	Y	\$3.77	\$4.15
30	51004.6505.6652	d	Replacement of misplaced or damaged membership card	N	\$10.00	\$10.00
		d	Research service (commercial customers) - per half hour or part thereof, individually assessed	N	\$65.00	\$65.00
108	51002.6510.6487	f	Internet access			
			- browsing (per ½ hour to a 2 hour maximum - free)			
			- email (per hour)	Y	\$3.27	\$3.60
			- Printing (Black & White A4) (per page)	Y	\$0.27	\$0.30
			- Printing (Colour A4) (per page)	Y	\$2.82	\$3.10
			- Printing (Black & White A3) (per page)	Y	\$0.45	\$0.50
			- Printing (Colour A3) (per page)	Y	\$3.77	\$4.15
		d	Use of personal computers (per hour)			
			- Email & Word Processing - hire (per hour)	Y	\$2.82	\$3.10
			- Printing (Black & White A4) - per page	Y	\$0.27	\$0.30
			- Printing (Colour A4) - per page	Y	\$2.82	\$3.10
			- Printing (Black & White A3) - per page	Y	\$0.45	\$0.50
			- Printing (Colour A3) - per page	Y	\$3.77	\$4.15
111	51004.6505.6652	d	Library items for sale	Y	\$1.45	\$1.60
103	51004.6372.6652	d	Local Studies			
			- library bags	Y	\$21.82	\$24.00
			- photographic - 5" x 7"	Y	\$29.09	\$32.00
			- prints - 8" x 10"	Y	\$29.09	\$32.00
			- reproduction of photo in publication / television (plus cost of photo)	Y	\$59.09	\$65.00
			- research service (per half hour, or part thereof, individually assessed)	Y		
113	51004.6505.6652	d	Facsimiles			
			(per page)			
			- sending local			
			- first page	Y	\$2.82	\$3.10
			- additional pages	Y	\$1.45	\$1.60
			- sending STD			
			- first page	Y	\$4.77	\$5.25
			- additional pages	Y	\$2.36	\$2.60
			- sending ISD			
			- first page	Y	\$7.73	\$8.50
			- additional pages	Y	\$3.86	\$4.25
			- receiving	Y	\$1.82	\$2.00
31	51004.6372.6652	d	Authors Talks			
			- Adults	Y	\$9.09	\$10.00
			- Concession	Y	\$6.36	\$7.00
31	51004.6372.6652	d	School Holiday Programs			
			- Per child	Y	\$4.55	\$5.00
		d	Book Club Subscriptions			
			- Per annum	Y	\$45.45	\$50.00
		d	Exam Invigilation	Y	\$45.45	\$50.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
300	56002.6510.6450		SWIMMING CENTRE FEES			
		g	<u>Admission</u> -Adults	Y	\$6.82	\$7.50
		e	- Concession (children aged 4 - 16 years, full-time students, Pensioner Concession & Seniors Card holders)	Y	\$5.00	\$5.50
		e	- Family (Up to 5 people including no more than two (2) Adults)	Y	\$16.82	\$18.50
		f	- Children under 4 years of age, TPI. Pensioners, school teachers in charge of groups - free			
			- Spectators	Y	\$3.64	\$4.00
			- Dept of Education Special Swim Scheme school group per student	Y	\$4.09	\$4.50
			- Vacation Care Per student	Y	\$5.00	\$5.50
			- Community Youth Groups Per Student	Y	\$5.00	\$5.50
		d	Filming Fee Applies to 25m and 50m pools			
			Application Fee	Y	\$186.36	\$205.00
			Plus Fee per Lane per Hour	Y	\$140.91	\$155.00
		g	Season Tickets - Adults	Y	\$450.00	\$495.00
		e	- Concession	Y	\$279.09	\$307.00
		e	- family	Y	\$675.45	\$743.00
		g	Half season pass -Adults	Y	\$260.91	\$287.00
		e	- Concession	Y	\$153.64	\$169.00
		e	- family	Y	\$381.82	\$420.00
		g	"10 PASS" Entry Card - Adults	Y	\$59.09	\$65.00
		e	- Concession/Seniors	Y	\$41.82	\$46.00
		g	"20 PASS" Entry Card - Adults	Y	\$102.73	\$113.00
		e	- Concession/Seniors	Y	\$70.00	\$77.00
		d	Replacement Card for lost pass cards	Y	\$14.09	\$15.50
		g	<u>Group Fitness Classes</u>			
		g	Casual Entry - Adults Includes pool entry	Y	\$17.27	\$19.00
		e	- Concession Includes pool entry	Y	\$14.09	\$15.50
		g	10 Visit Pass - Group Fitness Class - Adults Includes pool entry	Y	\$149.09	\$164.00
		e	- Concession Includes pool entry	Y	\$120.91	\$133.00
		g	20 Visit Pass - Group Fitness Class - Adults Includes pool entry	Y	\$270.00	\$297.00
		e	- Concession Includes pool entry	Y	\$223.64	\$246.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
			g <u>50M POOL HIRE FEES</u>			
			Lane Hire Fee, normal operating hours (in addition to normal admission fees)			
			Corporate, Private & Social Group Hire	Hourly Rate per Lane	Y \$93.64	\$103.00
			Schools, Reg. Sporting & Swimming Clubs	(50% discount)	Y \$46.36	\$51.00
			g <u>25M POOL HIRE FEES</u>			
			Lane Hire Fee, normal operating hours (in addition to normal admission fees)	Hourly Rate per Lane		
			Corporate, Private & Social Group Hire		Y \$46.36	\$51.00
			Schools, Reg. Sporting & Swimming Clubs	(50% discount)	Y \$23.64	\$26.00
			Schools, Reg. Sporting & Swimming Clubs	Hourly Rate Whole Pool	Y \$116.36	\$128.00
			g <u>AFTER HOURS POOL HIRE</u>			
			Booking Fee & Administration Fee		Y \$74.55	\$82.00
			50 m Pool (per group, in addition to normal admission fees)	Hourly Rate Whole Pool	Y \$190.91	\$210.00
			Schools, Reg. Sporting & Swimming Clubs -	(50% discount)	Y \$95.45	\$105.00
			25 m Pool (per group, in addition to normal admission fees)	Hourly Rate Whole Pool	Y \$172.73	\$190.00
			Schools, Reg. Sporting & Swimming Clubs -	(50% discount)	Y \$85.45	\$94.00
			<u>SCHOOL CARNIVALS</u>			
			g Booking Fee & Administration Fee		Y \$83.64	\$92.00
			g School Carnivals 50m Pool	Hourly Rate - Whole Pool	Y \$484.55	\$533.00
			Price includes the following:			
			Admission for Students & Teachers			
			Electronic timing equipment & operator			
			g School Carnivals 25m Pool	Hourly Rate - Whole Pool	Y \$223.64	\$246.00
			Price includes the following:			
			Admission for Students & Teachers			
			g <u>EQUIPMENT FEES</u>			
			g Locker hire fees	- casual	Y \$3.64	\$4.00
				- season	Y \$74.55	\$82.00
			Security Deposit payable on locker hire		N \$21.00	\$21.00
			g Lifeguard Hire	- per hour	Y \$67.27	\$74.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
CEMETERY						
68	57502.6510.6458	d	CEMETERY FEES <i>NOTE : The Cemetery is heritage listed and the burial sites have either been fully utilised or allocated.</i>			
			Interment of body - weekdays only	Y	\$3,831.82	\$4,215.00
			Interment of ashes - weekdays only	Y	\$731.82	\$805.00
			Exhumation of a grave	Y	\$8,430.00	\$9,273.00
			Administration fee for reopening of grave with tombstone and / or slab	Y	\$489.09	\$538.00
			Permission to erect stone or concrete kerbing on a grave	N	\$266.00	\$266.00
			Permission to erect head or foot stone on a grave	N	\$266.00	\$266.00
			Permission to erect slab over a grave	N	\$266.00	\$266.00
			Permission to erect tomb or monument	N	\$266.00	\$266.00
			Soiling and planting for a grave	Y	\$421.82	\$464.00
			Turfing of a grave	Y	\$421.82	\$464.00
66	57504.6505.6668	d	COLUMBARIUM FEES <i>NOTE : Discount of 25% is applied to niches in the base 2 rows of a wall or column</i>			
			Single niche in column	Y	\$4,650.00	\$5,115.00
			Single niche in wall	Y	\$2,790.00	\$3,069.00
			Double niche in wall	Y	\$4,650.00	\$5,115.00
67	57502.6510.6458	d	Plaques and Interments			
			Plaque for single niche in wall with up to 6 line inscription and interment	Y	\$489.09	\$538.00
			Plaque for single niche in column with 8 line inscription and interment	Y	\$560.00	\$616.00
			Plaque for double niche in wall with 8 line inscription and interment	Y	\$595.45	\$655.00
			<u>Additional lines of inscription for plaques</u>			
			Per line for single niche in wall	Y	\$39.09	\$43.00
			Per line for single niche in column	Y	\$39.09	\$43.00
			Per line for double niche in wall	Y	\$49.09	\$54.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
CIVIC & URBAN SERVICES						
<u>PARKS & RESERVES</u>						
30	57211.6503.6410	d	<u>PARK FURNITURE DONATIONS</u> Seat / bench (with 120mm x 40mm plaque) <i>Note: These prices reflect the real costs of new furniture and are not inflated to recognise the privilege of having a memorial plaque in such locations. The prices are for a 10 year tenure of the plaque only or life of the asset. After which they will be removed or replaced with another plaque</i>	N	\$4,785.00	\$4,785.00
31	57206.6370.6399	d	Olympic Plaques Sale of plaques in Pathway to Olympians.	N	\$1,500.00	\$1,500.00
			Family Plaque	N	\$1,500.00	\$1,500.00
			Memorial or Corporate Plaque	N	\$1,500.00	\$1,500.00
31	57211.6503.6411	d	Manly Oval Picket Fence Sponsorship Family or Individual Plaque Sporting Club or Association Plaque Corporate Plaque	N	\$500.00	\$500.00
				N	\$636.00	\$636.00
				N	\$1,014.00	\$1,014.00
69	57202.6510.6488	d	<u>PARKS & RESERVES HIRE FEES</u> NOTE: HIRE DOES NOT GRANT APPLICANT EXCLUSIVE RIGHTS TO AN AREA IN A PUBLIC RESERVE <i>Fees include approval for one shade shelter of up to 15 square metres.</i> Definitions Non-profit - Must be registered as Non-Profit with the ATO. Proof of registration required. Charity - Must be registered as a Charity with the ATO. Proof of registration required. Community Group - A group, association, body or club open to all members of the community, where no profit is made by group. Private Group - A group, association, body or club whose aims and objectives are primarily of a private or specific nature, and whose meetings or gatherings are not generally open to the public or the general community. Commercial - A club, business or industry with a commercial purpose, an ABN and engaged for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made). Hire of Parks and Reserves Non-profit, Charity, Community and Private Hirers Hire fees are for 8am to 10pm per day 1 to 29 people - no booking required 30 to 50 people 51 to 150 people 151 to 200 people 201 to max people permitted on Reserve (New) Commercial Hirers Hire fees are for 8am to 10pm per day 1 to 50 people 51 to 150 people 151 to 200 people 201 to maximum people permitted on Reserve (New) Administration Fee - applies when a confirmed hire is amended Urgency Fee - applies to all applications made 7 days or less prior to the hire date Non-profit, Charity, Community and Private Hirers Commercial Hirers			
				Y	\$104.55	\$115.00
				Y	\$195.45	\$215.00
				Y	\$504.55	\$555.00
				Y	\$627.27	\$690.00
				Y	\$245.45	\$270.00
				Y	\$386.36	\$425.00
				Y	\$586.36	\$645.00
				Y	\$959.09	\$1,055.00
				Y	\$36.36	\$40.00
				Y	\$45.45	\$50.00
				Y	\$77.27	\$85.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
Hire of Parks and Reserves - Additional Hire Fees						
Use of Marquees						
NOTE:						
<i>Fees are a flat rate of up to 6 hours or part thereof per day between 8am - 10pm per day.</i>						
<i>Marquees only able to be used in Clontarf Reserve, Manly Lagoon Reserve and Little Manly Point.</i>						
<i>Marquee dimensions - maximum 60 square metres.</i>						
		Non-profit, Charity, Community and Private Hirers	Up to 150 people	Y	\$840.91	\$925.00
		Non-profit, Charity, Community and Private Hirers	For every additional hour and/or additional 50 people	Y	\$113.64	\$125.00
		Commercial hirers	Up to 150 people	Y	\$1,395.45	\$1,535.00
		Commercial hirers	For every additional hour and/or additional 50 people	Y	\$186.36	\$205.00
Marquee Aeration Fees - subject to post hire inspection						
		Grassed area per sqm	Up to 1,000 sqm area	Y	\$7.27	\$8.00
		Grassed area per sqm	Areas over 1,000 sqm	Y	\$11.36	\$12.50
Entertainment Games/Activities						
		Eg Jumping Castle/ Pony Rides per game/activity for a maximum of 4 hours		Y	\$263.64	\$290.00
Fitness Trainer Permit Fees						
		Permit Application Fee per Instructor/Trainer		Y	\$31.82	\$35.00
		Replacement Permit Holder		Y	\$4.55	\$5.00
		Cancellation/Amendment Fee		Y	\$31.82	\$35.00
		Yoga Instructor - Permit Fee per Instructor	3 months for 11 to 18 people	Y	\$840.91	\$925.00
			3 months for 6 to 10 people	Y	\$468.18	\$515.00
			3 months for 3 to 5 people	Y	\$281.82	\$310.00
			3 months for 2 or less people	Y	\$140.91	\$155.00
		Fitness Trainer - Permit Fee per Trainer	3 months for 11 to 18 people	Y	\$840.91	\$925.00
			3 months for 6 to 10 people	Y	\$468.18	\$515.00
			3 months for 3 to 5 people	Y	\$281.82	\$310.00
			3 months for 2 or less people	Y	\$140.91	\$155.00
			12 months for 11 to 18 people	Y	\$2,654.55	\$2,920.00
			12 months for 6 to 10 people	Y	\$1,536.36	\$1,690.00
			12 months for 3 to 5 people	Y	\$959.09	\$1,055.00
			12 months for 2 or less people	Y	\$436.36	\$480.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
Commercial Dog Walking Businesses						
			Permit Application Fee	N	\$35.00	\$35.00
			Permit Fee, per annum	N	\$515.00	\$515.00
			Replacement permit holder	Y	\$4.55	\$5.00
Weddings and Other Ceremonies in Parks and Reserves						
			First 3 hours or part thereof	N	\$420.00	\$420.00
			Additional per hour fee	N	\$115.00	\$115.00
			Wedding & Other Ceremonies Cancellation Fee			
			Outside of 3 months of confirmed hire date	N	←	←
			25% of hire fee	N	←	←
			Within 1 to 3 months of confirmed hire date	N	←	←
			50% of hire fee	N	←	←
			Less than 1 month of confirmed hire date	N	←	←
			100% of hire fee	N	←	←
Hire of Parks and Reserves for Functions - Additional Fees						
Cleaning Fee						
				Y	\$186.36	\$205.00
Bond Administration Fee						
			Non Refundable Fee	N	\$100.00	\$100.00
Access Fees						
55	Sundry Bond		Boom Gate Key Bond	N	\$285.00	\$285.00
			Refundable Fee			
			Replacement Key	Y	\$59.09	\$65.00
			Replacement Lock	Y	\$186.36	\$205.00
			Open Boom Gates	N	\$75.00	\$75.00
Power Fees						
55	Sundry Bond		Bond for Power Key	N	\$550.00	\$550.00
			Refundable Fee			
			Access to Power - flat rate per day or part thereof	Y	\$27.27	\$30.00
Damage Deposit Bond						
55	Sundry Bond		Reserve Bond	N	\$1,000.00	\$1,000.00
			Refundable Fee			
55	Sundry Bond		Light vehicle per day for single entry	N	\$500.00	\$500.00
			Refundable Fee			
55	Sundry Bond		Light vehicle per day for multiple entry	N	\$1,000.00	\$1,000.00
			Refundable Fee			
55	Sundry Bond		Heavy vehicle per day for single entry	N	\$3,000.00	\$3,000.00
			Refundable Fee			
55	Sundry Bond		Heavy vehicle per day for multiple entry	N	\$3,000.00	\$3,000.00
			Refundable Fee			
55	Sundry Bond		Heavy machinery per item per day	N	\$3,000.00	\$3,000.00
			Refundable Fee			
Cancellation Fees						
			Outside 14 days of confirmed hire date	Y	←	←
			25% of hire fee			
			Within 7 to 14 days of confirmed hire date	Y	←	←
			50% of hire fee			
			Less than 7 days of confirmed hire date	Y	←	←
			100% of hire fee			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
SPORTING FIELDS						
<u>SPORTING FIELDS HIRE FEES</u>						
<i>Definitions</i>						
Non-profit - Must be registered as Non-Profit with the ATO. Proof of registration required.						
Charity - Must be registered as a Charity with the ATO. Proof of registration required.						
Community Group - A group, association, body or club open to all members of the community, where no profit is made by group.						
Private Group - A group, association, body or club whose aims and objectives are primarily of a private or specific nature, and whose meetings or gatherings are not generally open to the public or the general community.						
Commercial - A club, business or industry with a commercial purpose, an ABN and engaged for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).						
31	57602.6510.6476	d	LM Graham Reserve, Balgowlah Oval, Bantry Bay Oval, Keirle Park, Manly West Oval and Tania Park Oval			
31	57602.6824.6476	d	Seaforth Oval			
Hire fees per hour or part thereof						
			Monday to Friday	Non-Profit, Charity, Community, Private	Y \$45.45	\$50.00
			Monday to Friday	Commercial	Y \$68.18	\$75.00
			Sundays only 1 October to 31 March inclusive	Non-Profit, Charity, Community, Private	Y \$45.45	\$50.00
			Sundays only 1 October to 31 March inclusive	Commercial	Y \$68.18	\$75.00
			School Athletics Carnivals - Seaforth Oval per day		Y \$409.09	\$450.00
LM Graham Reserve						
			Schools and Sports Clubs	Turf Wicket flat rate per day	Y \$672.73	\$740.00
			Commercial and Private Hirers		Y \$1,163.64	\$1,280.00
31	57602.6510.6476	d	Keirle Park Skate Bowl	Monday to Sunday 9am - 5pm per hour or part thereof		
			Non-profit, Charity, Community and Private Hirers		Y \$118.18	\$130.00
			Commercial Hirers		Y \$195.45	\$215.00

MANLY COUNCIL

Schedule of Fees & Charges 2015 / 2016

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
31	57602.6762.6476	d	Manly Oval			
			Major Users - MDCC & MRFC Inc Charge per month	Y	\$2,381.82	\$2,620.00
			Full day hire eg Social Cricket - Weekends and Public Holidays	Y	\$1,250.00	\$1,375.00
			Full day hire eg Social Cricket - Weekdays	Y	\$700.00	\$770.00
			Casual Hire - per hour or part thereof	Y	\$236.36	\$260.00
			School Athletic Carnivals - per day	Y	\$468.18	\$515.00
			School Play Groups per hour	Y	\$50.00	\$55.00
			School Junior Rugby per hour	Y	\$50.00	\$55.00
			Administration Fee - applies when a confirmed hire is amended	Y	\$36.36	\$40.00
			Urgency Fee - applies to all applications made 7 days or less prior to the hire date			
			Non-profit, Charity, Community and Private Hirers	Y	\$45.45	\$50.00
			Commercial Hirers	Y	\$77.27	\$85.00
			Hire of Sportsfields - Additional Fees			
			Bond Administration Fee			
			Sportsfields and Associated Amenities Reserve Bond	Y	\$90.91	\$100.00
55	Sundry Bond		Cleaning Fee	N	\$1,000.00	\$1,000.00
				Y	\$181.82	\$200.00
			Access Fees			
55	Sundry Bond		Boom Gate Key Bond	N	\$350.00	\$350.00
			Refundable Fee			
55	Sundry Bond		Bond for Change Rooms Key	N	\$65.00	\$65.00
			Refundable Fee			
			Replacement Key	Y	\$136.36	\$150.00
			Replacement Lock	Y	\$181.82	\$200.00
			Open Boom Gates	Y	\$77.27	\$85.00
			Lighting Fees			
			Sporting Oval Lighting - full cost recovery from use	Y		
			Change of Contact Details Stored in Lighting System	Y	\$77.27	\$85.00
			Emergency Call Out for Lighting Electrician	Y	\$113.64	\$125.00
			Power Fees			
55	Sundry Bond		Bond for Power Key	N	\$560.00	\$560.00
			Refundable Fee			
			Access to Power - flat rate per day or part thereof	Y	\$31.82	\$35.00
			Cancellation Fees			
			Outside 14 days of confirmed hire date	Y		25% of hire fee
			Within 7 to 14 days of confirmed hire date	Y		50% of hire fee
			Less than 7 days of confirmed hire date	Y		100% of hire fee
<u>TREES</u>						
86	57302.6510.6642		<u>TREE & VEGETATION CONTROL FEES</u>			
		c	Tree Preservation Order inspection - Application (flat fee) (Council Arborist)	N	\$200.00	\$200.00
			For each additional tree requiring inspection	N	\$40.00	\$40.00
		d	Supervision of contractors carrying out work on trees for which Council has given written consent (per hour)	N	\$215.00	\$215.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
ENVIRONMENTAL SERVICES						
DEVELOPMENT CONTROL						
ADVERTISING STRUCTURE FEES						
41	62002.6510.6431	d	Property sale / lease signs over 1,200mm x 900mm on residential properties	Y	\$327.27	\$360.00
		d	Auction signs over 1,800mm x 1,200mm on residential properties	Y	\$327.27	\$360.00
		d	Commercial signs over 2,400mm x 1,800mm	Y	\$381.82	\$420.00
		d	Rooftop balloons (per week) (in addition to DA Fee)	Y	\$136.36	\$150.00
		d	Advertising Signs	Y	\$236.36	\$260.00
			+ for each additional sign	Y	\$90.91	\$100.00
31	11004.6505.6653	d	1 Month SurfCity Free WiFi linked banner advertising	Y	\$1,818.18	\$2,000.00
CERTIFICATES (BY COUNCIL)						
44	62002.6510.6430	d	Construction Certificates (application fee based on value of works)			
			Work value less than or equal to \$10,000	Y	\$272.73	\$300.00
			Work value between \$10,001 to \$50,000	Y	\$454.55	\$500.00
			Work value between \$50,001 to \$250,000	Y	\$681.82	\$750.00
			Work value between \$250,001 to \$500,000	Y	\$909.09	\$1,000.00
			Work value between \$500,001 to \$1 million	Y	\$1,136.36	\$1,250.00
			Work value more than \$1 million	Y	\$1,590.91	\$1,750.00
44	62002.6510.6430	d	Modification of Construction Certificate			
			Work value less than or equal to \$50,000	Y	\$136.36	\$150.00
			Work value between \$50,001 to \$500,001	Y	\$227.27	\$250.00
			Work value between \$500,001 to \$1 million	Y	\$454.55	\$500.00
			Work value more than \$1 million	Y	\$681.82	\$750.00
74	62002.6510.6429	d	Certificate Lodged by External Certifier (Certificate issued by external PCA)			
			Registration of Part 4A Certificate issued by Private Certifier (CDC, CC, OC, compliance and subdivision certificate)	N	\$36.00	\$36.00
44	62002.6510.6430	d	Withdrawal / Cancellation of Construction Certificate Application			
			Application withdrawn prior to determination/assessment	Y	←	←
			Application withdrawn after determination/assessment	Y	←	←
			50% of original fee refunded			
			0% of original fee refunded			
47	62002.6510.6429	d	Complying Development Certificates (by Council) (application fee based on value of works)			
			Work value less than or equal to \$10,000	Y	\$272.73	\$300.00
			Work value between \$10,001 to \$50,000	Y	\$454.55	\$500.00
			Work value between \$50,001 to \$250,001	Y	\$681.82	\$750.00
			Work value between \$250,001 to \$500,000	Y	\$909.09	\$1,000.00
			Work value between \$500,001 to \$1 million	Y	\$1,136.36	\$1,250.00
			Work value more than \$1 million	Y	\$1,590.91	\$1,750.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
47	62002.6510.6429	d	Withdrawal / Cancellation of Complying Development Certificate Applications			
			Application withdrawn prior to determination/assessment	Y	←	←
			Application withdrawn after determination/assessment	Y	←	←
			50% of original fee refunded			
			0% of original fee refunded			
			PCA Inspection Fees			
			Class 1 and 10 Buildings (per inspection)	Y	\$145.45	\$160.00
			Class 1 and 10 Buildings (re-inspection)	Y	\$100.00	\$110.00
			Class 2 and 9 Buildings (per inspection)	Y	\$190.91	\$210.00
			Class 2 and 9 Buildings (re-inspection)	Y	\$145.45	\$160.00
30	62002.6510.6429		Notification Fee for Complying Development Certificate Applications	N	\$150.00	\$150.00
31	62002.6510.6429		Pre-commencement Inspection Fee for CDC and CC Applications	Y	\$145.45	\$160.00
31	62002.6510.6429		Occupation Certificate Application Fee	Y	\$90.91	\$100.00
31	62002.6510.6451	d	Appointment of Council as the PCA (Certificate issued by PCA) - No Charge			
31	62002.6510.6451	d	Appointment of Council as the Principal Certifying Authority to replace private certifier	Y	\$454.55	\$500.00
			Compliance Certificates	Y	\$236.36	\$260.00
			Inspection and Miscellaneous Service Fee			
			Inspections and investigations by Environmental Health Officers, Building Surveyors, Compliance Officers, Rangers, Parking Officers under any Act, including food shops, health premises and cooling towers.	N	\$260.00	\$260.00
30	62002.6510.6451	d	Monthly list of construction certificates	N	\$50.00	\$50.00
73	62002.6510.6437		Section 149B (Building) Certificates			
		b	Class 1 or class 10 buildings	N	\$250.00	\$250.00
		b	Any other class of building where floor area is :-			
			- per dwelling contained in building	N	\$250.00	\$250.00
			- not exceeding 200 sqm	N	\$250.00	\$250.00
			- 201 sqm to 2,000 sqm,	N	\$250.00	\$250.00
			plus for each additional sqm	N	\$0.50	\$0.50
			- exceeding 2,000 sqm,	N	\$1,165.00	\$1,165.00
			plus for each additional sqm	N	\$0.75	\$0.75
		b	Part of building only and that part consists of an external wall only or does not have a floor area	N	\$250.00	\$250.00
		b	Additional inspection fee	N	\$90.00	\$90.00
		d	Copy of building certificate	N	\$13.00	\$13.00
		d	Copy of Part 4A Certificate	N	\$10.00	\$10.00
			Section 149B (Building) Certificate for Unauthorised Works			
			The fees payable for Unauthorised Works Building Certificate Application include:-			
			a) The Building Certificate application fee (as above) plus relevant Development Application or Complying Development CDC Fee & CC Fee and			←
			b) Additional Inspection Fee (as indicated above) if required, and			←
			c) Notification Fee as indicated in this document.			←

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
50	Building Bond	d	<u>DAMAGE DEPOSITS during Building Operations (Trust Fund)</u>			
			Cost of proposed work:			
			up to \$5,000	N	\$260.00	\$260.00
			\$5,001 to \$10,000	N	\$330.00	\$330.00
			\$10,001 to \$15,000	N	\$430.00	\$430.00
			\$15,001 to \$25,000	N	\$630.00	\$630.00
			\$25,001 to \$50,000	N	\$1,330.00	\$1,330.00
			\$50,001 to \$100,000	N	\$2,700.00	\$2,700.00
			\$100,001 to \$250,000	N	\$5,200.00	\$5,200.00
			\$250,001 to \$500,000	N	\$8,100.00	\$8,100.00
			\$500,001 to \$1,000,000	N	\$12,200.00	\$12,200.00
			over \$1,000,000 (Individual assessment with a minimum fee of \$12,200)	N		
			Additional amount for concrete pours	N	\$330.00	\$330.00
			For works where a track machine is likely to be used the fee is increased by 100%			<-----
			Tree bonds (per tree):			
			under 5 metres high	N	\$1,650.00	\$1,650.00
			5 metres to 10 metres high	N	\$6,600.00	\$6,600.00
			10 metres to 15 metres high	N	\$13,100.00	\$13,100.00
			15 metres to 20 metres high	N	\$19,100.00	\$19,100.00
			over 20 metres high	N	\$25,100.00	\$25,100.00
			significant trees	N	\$30,100.00	\$30,100.00
			- up to 50 years old			
			- 50 to 100 years old			
76	11002.6510.6451	d	Fee for the lodgement of a bank guarantee in lieu of cash bond			
			- Bank Guarantee up to \$50,000	Y	\$136.36	\$150.00
			- Bank Guarantee greater than \$50,000	Y	\$136.36	\$150.00
			plus 0.02% of the Value of the Bank Guarantee plus GST			

Under s.97 of the Local Government Act, interest must be paid on security deposits upon refund to the depositor. Given the significant amount of administrative work involved in handling these deposits, it would be inappropriate for Council to pay interest at the rate that Council earns on its surplus cash. Hence, an administrative charge is levied equivalent to the difference between the interest rate earned by Council and the rate payable by the Commonwealth Bank on its Savings Investment Accounts as at 1 July each year, subject to no interest being paid when the amount would be less than \$35 together with a flat charge of \$35 on interest payments.

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
			DEVELOPMENT APPLICATION				
41	62002.6510.6431	b	Development Application Fee	[CI.246 EPA Reg 2000]			
			<u>Estimated Cost</u>		<u>Fee</u>	[cd03]	
			Up to \$5,000		\$110	N	\$110.00 \$110.00
			\$5,001 - \$50,000		\$170, Plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost.		<-----
			\$50,001 - \$250,000		\$352, Plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000		<-----
			\$250,001 - \$500,000		\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		<-----
			\$500,001 - \$1,000,000		\$1,745 plus an additional \$1.64 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000		<-----
			\$1,000,001 - \$10,000,000		\$2,615 plus an additional \$1.44 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000		<-----
			More than \$10,000,000		\$15,875, plus an additional \$1.19 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000		<-----
			Plan first fee	[CI.256A EPA Reg 2000]			
117	8000.9200.8069	b	Included in the above, 0.064 cents per dollar for DA's > \$50,000 is to be remitted to Planning NSW. This fee is not refundable. (Please note round DA up to the nearest \$'000 eg \$60,500 becomes \$61,000 Round down the fee to the nearest \$ eg \$ 6.4 becomes \$6)				
Note: If only a BA was required for proposed works prior to 1 July 1998 then the fee for DA and Construction Certificate can not exceed old BA fee.							
41	62002.6510.6431	b	Single Dwelling Houses with estimated cost of \$100,000 or less (Fee in accordance with above scale - maximum fee)			N	\$455.00 \$455.00
		b	Development for the purposes of a hospital, school or police station by a public authority			[cd05] N	\$300.00 \$300.00
			Subdivision of Land	[CI.249 EPA Reg 2000]			
46	62002.6510.6436	b	Subdivision Fee			[cd06] N	\$665 Plus \$70 per additional lot
			- new road			N	\$330 Plus \$60 per additional lot
			- no new road			N	\$330 Plus \$70 per additional lot
			- strata			N	\$640.00 \$640.00
45	62002.6510.6436	d	Subdivision certificate fee (Release of Plan)			N	\$640.00 \$640.00
41	62002.6510.6431	b	Development not involving the erection of a building, carrying out of a work,	[CI.250 EPA Reg 2000]	(Max Fee)	[cd02] N	\$285.00 \$285.00
43	62002.6510.6434	b	Designated development			(Maximum fee in addition to any other fee) N	\$920.00 \$920.00
43	62002.6510.6434	b	Additional fees for a development that requires advertising	[CI.252 EPA Reg 2000]		[cd08] N	\$2,220.00 \$2,220.00
			- (a) designated development			N	\$1,105.00 \$1,105.00
			- (b) advertised development			N	\$1,105.00 \$1,105.00
			- (c) prohibited development			N	\$1,105.00 \$1,105.00
			- (d) in all other cases where notice required to be given			N	\$1,105.00 \$1,105.00
			- S96(2) advertising - if required			N	\$665.00 \$665.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
43	62002.6510.6434	a	Notification Fees Development with an estimated costs of: Up to \$5,000 \$5,001 - \$100,000 \$100,001 - \$500,000 \$500,001 - \$9,999,999 Greater that \$10,000,000	<i>[Fee for notification of Development Application to adjoining owners etc]</i>	[cd07]	N N N N N	\$290.00 \$320.00 <----- <----- <-----
		b	Additional fee for integrated development/concurrence (Govt.Auth) <i>Note: - Fee not payable to Manly Council but to relevant authority</i>	<i>[CI.252A/CI.253 EPA Reg 2000]</i>	[cd09]	N	\$320.00 \$320.00
41	62002.6510.6431	b	Plus additional fee for processing integrated development/concurrence to Council			N	\$140.00 \$140.00
118	62002.6510.6440	b	Review of a determination - (S.82) (i) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 per cent of the fee for the original development application, and (ii) in the case of a request with respect to a development application that involves the erection of a dwelling - house with an estimated cost of construction of \$100,000 or less, \$190, and (iii) in the case of an application with respect to any other development application, as set out in the Table below Up to \$5,000 \$5,001 - \$250,000 \$250,001 - \$500,000 \$500,001 - \$1,000,000 \$1,000,001 - \$10,000,000 More than \$10,000,000	<i>[CI.257 EPA Reg 2000]</i>	[cd12ii]	N N N N N N N	<----- <----- <----- <----- <----- \$55.00 <----- <----- <----- <----- <-----

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
118	62002.6510.6440	b	Review of decision to reject a development application	\$100,000 or less	N	\$60.00	\$60.00
				\$100,001 to \$1,000,000	N	\$155.00	\$155.00
				\$1,000,000 +	N	\$260.00	\$260.00
49	62002.6510.6431	b	Modification of development consent (S.96)	[Cl.258 EPA Reg 2000]	[cd12]		
			S96 (1)		N	\$71.00	\$71.00
			S96 (1A)	Maximum fee for an application under S96(1A) of the Act is \$645 or 50 per cent of the fee for the original development application , whichever is the lesser			<-----
			S96 (2)	If the fee for the original application was less than \$100, 50 per cent of that fee, or			<-----
				If the fee for the original application was \$100 or more:			<-----
				(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 per cent of the fee for the original development application, and			<-----
				(ii) in the case of an application with respect to a development application that involves the erection of a dwelling - house with an estimated cost of construction of \$100,000 or less, \$190, and			<-----
				(iii) in the case of an application with respect to any other development application, as set out in the Table below			<-----
				Up to \$5,000	N	\$55.00	\$55.00
				\$5,001 - \$250,000			<-----
				\$250,001 - \$500,000			<-----
				\$500,001 - \$1,000,000			<-----
				\$1,000,001 - \$10,000,000			<-----
				More than \$10,000,000			<-----

MANLY COUNCIL

Schedule of Fees & Charges 2015 / 2016

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
30	62002.6510.6440	d	Extension of development consent	[cd12iii]	N	\$260.00	\$260.00
75	62002.6510.6451	d	DA Advertising Sign Fee Each additional sign	[cd04]	Y	\$272.73 \$95.45	\$300.00 \$105.00
121	62002.6510.6451	d	Development Application Pre lodgement Meetings				
			Development Value	Hourly Rate (minimum 1 hour)	[cd01]		
			Up to \$50,000		Y	\$109.09	\$120.00
			\$50,001 - \$150,000		Y	\$209.09	\$230.00
			\$150,001 - \$300,000		Y	\$309.09	\$340.00
			\$300,001 - \$1,000,000		Y	\$472.73	\$520.00
			More than \$1,000,000		Y	\$590.91	\$650.00
			Plus meetings with Duty Town Planner		Y	\$345.45	\$380.00
			Plus meetings with Departmental Head		Y	\$772.73	\$850.00
			Plus meetings with Senior Management		Y	\$2,727.27	\$3,000.00
7	62002.6510.6451	d	Scanning Lodgement of DA Plans, Complying Development Applications and Unauthorised Works Applications	[cd10]			
			Application & Plans lodged electronically on CD Rom (PDF) - No Charge		N	\$110.00	\$110.00
			Application & Plans scanned to PDF format up to 10 A1 sheets		N	\$80.00	\$80.00
			plus for every batch of 10 sheets thereafter				
7	62002.6510.6451	d	Stamping of additional sets of development plans above four sets (per set)	[cd11]	N	\$40.00	\$40.00
42	08000.9200.8079	b	Long Service Levy	[cd13]			
			Levy paid to NSW LSL Payments Corporation on construction work costing \$25,000 or more		N	0.35%	0.35%
39	101006.6503.6400		<u>DEVELOPER (SECTION 94) CONTRIBUTION RATES</u>				
			<i>(Contribution Indexed by CPI after March Quarter, except for Minister of Planning Circular PS 10-014)</i>				
			[Refer to Council's Section 94 Contribution Plan adopted 11/04/2005]				
			Applicable to Development Application Approvals prior to 30 April 2009				
			Residential Development Manly LGA		N	\$16,009.40	\$16,009.40
			Contribution per additional person				
			Applicable to Development Application Approvals after 30 April 2009 and Complying Development Application Approvals after 7 June 2010				
			Residential Development Manly LGA		N	\$20,480.00	\$20,480.00
			Contribution per additional dwelling/unit or lot				
			Other Development Application Approvals				
			Retail/Commercial Development Manly Precinct		N	\$26,378.15	\$26,378.15
			Contribution Per 100m2 GFA				
			Retail/Commercial Development Other Commercial Precincts		N	\$14,332.50	\$14,332.50
			Contribution Per 100m2 GFA				
			Tourist Development Manly LGA		N	\$3,856.65	\$3,856.65
			Contribution per tourist or backpacker/hostel type				
			Boarding Houses Manly LGA		N	\$5,399.31	\$5,399.31
			Contribution per room				
			Commercial Developments - Car Parking Manly Precinct		N	\$35,181.20	\$35,181.20
			Per parking space				
			Commercial Developments - Car Parking Balgowlah Precinct		N	\$17,784.20	\$17,784.20
			Per parking space				
			<u>FIRE SAFETY</u>				
30	62002.6510.6478	d	Registration of annual Fire Safety Statement (lodgement fee)		N	\$60.00	\$60.00
31	62002.6510.6479	d	Fire safety inspections and consultancy services (per hour)		Y	\$277.27	\$305.00
			Fire safety re-inspection fee		Y	\$163.64	\$180.00
30	62002.6510.6468	g	Ground anchors				
			- minimum fee		N	\$5,780.00	\$5,780.00
			- plus fee per lineal metre of street frontage		N	\$250.00	\$250.00
			Note : Public liability insurance cover of \$10,000,000 is required for all of the above				

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
REGULATORY SERVICES						
			<u>REGULATORY</u>			
30	63204.6505.6640	a	Request a copy of Penalty Infringement Notice photographs	N	\$65.00	\$65.00
			<u>IMPOUNDED VEHICLES</u>			
30	63202.6510.6466	a	Impound fee	N	\$200.00	\$200.00
			Daily Holding Fee	N	\$100.00	\$100.00
			Release and Towing Fee	N	\$150.00	\$150.00
			<u>IMPOUNDED ARTICLES (Watercraft / Dinghies)</u>			
30	63202.6510.6466	a	Impound / Release Fee	N	\$150.00	\$150.00
			Daily Holding Fee	N	\$100.00	\$100.00
			<u>IMPOUNDED ANIMALS</u>			
30	63202.6510.6466	a	Impound fee	N	\$100.00	\$100.00
			Daily Holding Fee	N	\$70.00	\$70.00
			Release Fee	N	\$50.00	\$50.00
			<u>IMPOUNDED ARTICLES (Other - Shopping Trolleys / bikes etc)</u>			
30	63202.6510.6466	a	Impound / Release Fee	N	\$100.00	\$100.00
			<u>DOG / CAT CONTROL FEES - COMPANION ANIMAL ACT</u>			
23	8000.9200.8061	b	Lifetime registration fees (CA Act 1998)	N	\$192.00	\$192.00
			- Non desexed dog/cat	N	\$52.00	\$52.00
			- Non desexed dog/cat owned by breeder	N	\$52.00	\$52.00
			- Desexed dog/cat	N	\$52.00	\$52.00
			- Desexed dog/cat owned by a Pensioner	N	\$20.50	\$20.50
			- Trained assistance animals - free			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
<u>ENVIRONMENTAL HEALTH/COMPLIANCE</u>						
30	63102.6510.6439	b	Public Health Regulation 2012			
			Registration and notification of skin penetration premises	N	\$100.00	\$100.00
			Registration and notification of installation of water-cooling and warm-water systems	N	\$100.00	\$100.00
			Registration and notification of public swimming pools and spa pools	N	\$100.00	\$100.00
			Fee for improvement notices and prohibition orders	N	\$545.00	\$545.00
			Re-inspection of Prohibition Order	N	\$250.00	\$250.00
16	63102.6510.6462	d	Environmental Health Inspection Fees (per inspection)			
			Beauty salons (Including Hairdressers/Barbers)	N	\$170.00	\$170.00
			Skin penetration salons	N	\$175.00	\$175.00
			Boarding houses / Shared accommodation	N	\$200.00	\$200.00
			Cooling Towers / Warm Water Systems	N	\$350.00	\$350.00
			Backpacker Hostels	N	\$250.00	\$250.00
			Public Swimming Pools	N	\$160.00	\$160.00
			Temporary food stall	N	\$60.00	\$60.00
			Re-inspection Fee	N	\$70.00	\$70.00
			(Beauty Salon / Skin Penetration / Boarding House / Shared Accomodation Cooling Tower / Backpacker / Public Swimming Pool)			
30	63102.6510.6462	d	Environmental Audit	N	\$250.00	\$250.00
			Re-inspection fee (excluding temporary food stall)	N	\$100.00	\$100.00
30	63102.6510.6462	d	Local Government Act, Section 68			
			Application to install an on-site wastewater treatment system	N	\$500.00	\$500.00
			Application to operate an on-site wastewater treatment system	N	\$500.00	\$500.00
			Swimming Pools Act			
			Initial Inspection of private swimming pool	N	\$150.00	\$150.00
			Re-inspection of private swimming pool	N	\$100.00	\$100.00
			Section 22 Exemption - Swimming Pools Act	N	\$70.00	\$70.00
			Swimming Pool Registration Fee	N	\$10.00	\$10.00
16	63102.6510.6462	d	Food Act			
			Food Premises annual administration fee (Up to & including 5 Full Time Food Handlers)	N	\$170.00	\$170.00
			Food Premises annual administration fee (Between 6 and 50 Full Time Food Handlers)	N	\$310.00	\$310.00
			Fee per Inspection and re-inspection (Low Risk)	N	\$70.00	\$70.00
			Fee per Inspection and re-inspection (Medium Risk)	N	\$110.00	\$110.00
			Fee per Inspection and re-inspection (High Risk)	N	\$180.00	\$180.00
30	63102.6510.6439	b	Improvement Notice Fee (Food Regulation 2010)	N	\$330.00	\$330.00
30	63102.6510.6439	b	Protection of the Environment Operations (General) Regulations 2009			
			Fee for clean-up, prevention and noise control notices	N	\$506.00	\$506.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
URBAN & SUPPORT SERVICES						
<u>CIVIC & URBAN SERVICES</u>						
96	81002.6510.6451	d	<u>CONTRACT ADMINISTRATION</u> Tenders/Quotations/EOI Specifications document - Hardcopy Tenders/Quotations/EOI Specifications which include large plans document - Hardcopy	N N	\$200.00 \$250.00	\$200.00 \$250.00
<u>CONTRIBUTIONS TO WORKS BY PROPERTY OWNERS</u> Contribution by adjoining owners towards 1/2 cost of works under Sec 217 Roads Act.						
148	83011.6254.6402	d	Footpaths - Concrete (per square metre)	N	\$280.00	\$280.00
			Footpaths - Asphalt (per square metre)	N	\$150.00	\$150.00
148	83011.6254.6402	d	Kerb & Gutter (per linear metre)	N	\$270.00	\$270.00
35	81002.6510.6438	d	Vehicle Crossing Inspection Fee (Up to 3 inspections) Single Dwelling Single Dwelling as part of DA application Villas/Town Houses/Residential Apartments Villas/Town Houses/Residential Apartments as part of DA application Commercial/Industrial Properties	N N N N N	\$275.00 \$400.00 \$350.00 \$550.00 \$600.00	\$275.00 \$400.00 \$350.00 \$550.00 \$600.00
36	81002.6510.6451	d	<u>CRANE & PLANT PERMIT FEE</u> Application for placement of plant on public road (fee per day) Application for placement of plant on public road (fee per week)	N N	\$200.00 \$600.00	\$200.00 \$600.00
<u>ANCILLARY WORKS</u>						
<u>RESTORATION CHARGES</u>						
34	83002.6510.6465	d	Road Opening Permit Fee	N	\$220.00	\$220.00
34	83002.6510.6465	d	Late Fee (Additional Fee) where work has commenced prior to a permit being obtained.	N	\$770.00	\$770.00
33	83006.6474.6402	d	Minimum charges of 1 square metre Roadway - Asphalt (per sqm) 0 - 3.0 square metres 3.01 - 10.0 square metres >10.01 square metres The Corso - per sqm or part thereof - granite pavers/kerb-stone	N N N N	\$1,210.00 \$605.00 \$441.00 \$1,865.00	\$1,210.00 \$605.00 \$441.00 \$1,865.00
			Footpaths - Asphalt (per sqm) 0 - 3.0 square metres 3.01 - 10.0 square metres >10.01 square metres	N N N	\$1,055.00 \$530.00 \$195.00	\$1,055.00 \$530.00 \$195.00
			Footpaths - Concrete (per sqm) 0 - 3.0 square metres 3.01 - 10.0 square metres >10.01 square metres	N N N	\$1,365.00 \$685.00 \$275.00	\$1,365.00 \$685.00 \$275.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
			Footpaths - Paving Bricks (per sqm)			
			0 - 3.0 square metres	N	\$965.00	\$965.00
			3.01 - 10.0 square metres	N	\$485.00	\$485.00
			>10.01 square metres	N	\$355.00	\$355.00
			Footpaths - Formed Grass Area (per sqm)	N	\$115.00	\$115.00
			Roads - Asphalt concrete with cement concrete base	N	\$605.00	\$605.00
			Roads - Cement Concrete	N	\$555.00	\$555.00
			<u>Minimum charges of 1 linear metre</u>			
			Kerb & Gutter (per linear metre)	N	\$295.00	\$295.00
			Kerb & Gutter - Gutter only (per linear metre)	N	\$180.00	\$180.00
			Kerb & Gutter - Kerb only (per linear metre)	N	\$180.00	\$180.00
			Kerb & Gutter - Kerb Outlet (per hole)	N	\$320.00	\$320.00
			Kerb & Gutter - Vehicular Layback (per linear metre)	N	\$320.00	\$320.00
			Kerb & Gutter - Dish Crossing at intersection (per linear metre)	N	\$320.00	\$320.00
			Drainage Pit Lintels (including 1.8m - 3.6m)	N	\$1,500.00	\$1,500.00
			Saw Cutting	N	\$125.00	\$125.00
			<i>Note: The General Manager is authorised to negotiate with Statutory Utility Authorities on unit rates for restoration works</i>			
34	83002.6510.6465	d	Unauthorised Road Opening Fee	N	\$1,500.00	\$1,500.00

Adopted

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)	
PARKING AREAS							
PARKING FEES							
Off-street Parking Stations							
			<i>(Pacific Waves & Peninsula closed after 12 Midnight 7 days)</i>				
			<i>(Whistler St closed after midnight Sunday to Thursday only, open 24 hours Friday & Saturday)</i>				
200	85002.6703.6453		Whistler Street }				
201	85002.6705.6453		Pacific Waves }				
202	85002.6706.6453		Peninsula }				
204	85002.6704.6453		Manly National }				
98	85004.6695.6459		Manly Resident Card (conditions apply)	Y	\$38.18	\$42.00	
98	85004.6695.6459		Replacement/Damaged - Manly Resident Card	Y	\$41.82	\$46.00	
			<u>Monday - Sunday</u> :- 7am up to 7pm (Whistler, Peninsula, Pacific Waves & Manly National)				
		f	0 - 1 hour - free				
		d	1 - 2 hours - free				
		d	2 - 2.5 hours	Y	\$8.64	\$9.50	
			2.5 - 3 hours	Y	\$10.91	\$12.00	
		d	3 - 3.5 hours	Y	\$13.64	\$15.00	
			3.5 - 4 hours	Y	\$17.27	\$19.00	
		d	4 - 5 hours	Y	\$27.27	\$30.00	
		d	5 + hours (Maximum Fee)	Y	\$36.36	\$40.00	
		d	Early Bird - in by 9:00am out after 3:00pm Mon-Fri only (Provided at Manly National Car Park only)	Y	\$18.18	\$20.00	
		d	<u>Sunday - Thursday</u> :- from 7pm to 12 Midnight (Night Rates)				
			0 - 1 Hour	Y	\$5.45	\$6.00	
			1 hour or more - Flat Fee	Y	\$13.64	\$15.00	
			<u>Friday - Saturday</u> :- from 7pm to 7am (Whistler Street Only)				
		d	0 - 1 Hour	Y	\$5.45	\$6.00	
			1 hour or more - Flat Fee if exiting before Midnight	Y	\$13.64	\$15.00	
			Flat Fee if exiting after Midnight (regardless of duration of stay)	Y	\$31.82	\$35.00	
			<u>Overnight Fee</u> :- all parking stations	Y	\$54.55	\$60.00	
		d	<i>Note: An Additional release fee will be charged by the Security Company for after hours release of vehicles locked in the Parking Station.</i>				
17	85002.6703.6453	c	Whistler Street }				
18	85002.6705.6453	c	Pacific Waves }				
19	85002.6706.6453	c	Peninsula }				
20	85002.6704.6453	c	Manly National }				
			Prepaid Accounts (only available to those who work in Manly):-				
			Manly National Car Park				
			<i>(New account holders and existing account holders)</i>				
			2 Days Per Week	- Quarterly	Y	\$195.00	\$195.00
				- Yearly	Y	\$650.00	\$650.00
			4 Days Per Week (any days)	- Quarterly	Y	\$390.00	\$390.00
				- Yearly	Y	\$1,365.00	\$1,365.00
			5 Day (Monday - Friday)	- Quarterly	Y	\$490.00	\$490.00
				- Yearly	Y	\$1,715.00	\$1,715.00
			7 Day (Monday - Sunday)	- Quarterly	Y	\$760.00	\$760.00
				- Yearly	Y	\$2,950.00	\$2,950.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)	
Whistler Street, Pacific Waves, Peninsula							
<i>(No New Accounts - Available to pre-existing account holders only. New accounts available for Manly National only)</i>							
			2 Days Per Week	- Quarterly - Yearly	Y Y	\$250.00 \$875.00	\$250.00 \$875.00
			4 Days Per Week (any days)	- Quarterly - Yearly	Y Y	\$500.00 \$1,750.00	\$500.00 \$1,750.00
			5 Day (Monday - Friday)	- Quarterly - Yearly	Y Y	\$620.00 \$2,115.00	\$620.00 \$2,115.00
			7 Day (Monday - Sunday)	- Quarterly - Yearly	Y Y	\$920.00 \$3,120.00	\$920.00 \$3,120.00
31	85002.6703.6652	d	Replacement cards		Y	\$50.00	\$50.00
31	85002.6703.6454	d	Whistler Street Bicycle Parking Station				
			New Access Card		Y	\$55.00	\$55.00
			Replacement Card		Y	\$55.00	\$55.00
			<i>(A refund of \$30.00 applies to cancellations upon return of access card)</i>				
31	85004.6695.6455	g	Reserved Parking Adjacent to Construction Zones				
			Weekly rental of kerbside space for the first 2 years (per lin.metre) per week		N	\$70.00	\$70.00
			Weekly rental of kerbside space for any subsequent years (per lin.metre) per week		N	\$84.00	\$84.00
55	Sundry Bond		Security deposit	- one frontage - two frontages - three frontages - four frontages	N N N N	\$670.00 \$825.00 \$927.00 \$1,185.00	\$670.00 \$825.00 \$927.00 \$1,185.00
31	85004.6695.6455	g	Short term rental of surface parking area (per square metre) per week		N	\$24.00	\$24.00
203	85004.6699.6453	d	Ocean Beach to Queenscliff (2 hours maximum) - parking meters				
			Cars (per hour) - Weekdays	Off Peak Season - Applicable from 1st May to 30 September inclusive	Y	\$6.36	\$7.00
			Cars (per hour) - Weekends & Public Holidays	Off Peak Season - Applicable from 1st May to 30 September inclusive	Y	\$8.18	\$9.00
			Buses - 8 or more seats (per hour)	Off Peak Season - Applicable from 1st May to 30 September inclusive	Y	\$31.82	\$35.00
			Cars (per hour) - Weekdays	Peak Season - Applicable from 1st October to 30th April inclusive	Y	\$7.27	\$8.00
			Cars (per hour) - Weekends & Public Holidays	Peak Season - Applicable from 1st October to 30th April inclusive	Y	\$9.09	\$10.00
			Buses - 8 or more seats (per hour)	Peak Season - Applicable from 1st October to 30th April inclusive	Y	\$36.36	\$40.00
203	85004.6699.6453	d	Public Reserves Paid Parking - plus associated on-street areas				
			Up to 2 hours		Y	\$7.73	\$8.50
			Thereafter (per hour)		Y	\$7.73	\$8.50
			Maximum (per day)		Y	\$19.09	\$21.00
92	85004.6695.6455	c	Parking Permits	Designated Parking Permits (2 free permits for each rateable property in the Manly area)			
			Designated Parking Permits		N	\$500.00	\$500.00
91	85004.6695.6455		Permit Parking Scheme				
		c	Cars	1st Permit - free			
		c		2nd Permit	N	\$40.00	\$40.00
		c		3rd Permit	N	\$105.00	\$105.00
			<i>No refunds available. Transfers are available within the Manly Local Government Area for eligible zones (conditions apply)</i>				
		c	Box Trailer Permit		N	\$110.00	\$110.00
		c	Boat Trailer Permit		N	\$500.00	\$500.00
		c	Replacement Permit		N	\$500.00	\$500.00
		c	Permit Holders		N	\$5.00	\$5.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2015/2016 (Ex GST)	Adopted Fee/Charge 2015/2016 (Incl. GST)
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ENVIRONMENTAL & COMMUNITY AMENITIES

DOMESTIC WASTE SERVICES

WASTE MANAGEMENT SERVICE FEES

Rates	92001.6510.6629	d	Domestic Waste Management Charge (S.496 / S.502) (per annum)	N	\$640.00	\$640.00
			<i>This service provides for a weekly collection of a 80 litre garbage bin, plus a weekly collection of recyclable paper, cardboard, glass, aluminium and steel cans, and PET plastic, from each separate dwelling or occupancy within a residential building, or each separate occupancy within a commercial building, or non-rateable property.</i>			
			Charge for Provision of Second Service (S.496/S.502) (per annum)	N	\$640.00	\$640.00
			<i>This service provides a weekly collection of an additional 80L garbage bin plus recycling collection for single residences only.</i>			
83	92002.6510.6425	g	On-call clean-up service (per cubic metre) - exceeding 2 free services (maximum of 5 c/m)	Y	\$109.09	\$120.00
81	92004.6505.6659	a	Compost bins (225 litre)	Y	\$36.36	\$40.00
			Compost Aerator	Y	\$27.27	\$30.00
			Worm Farm	Y	\$68.18	\$75.00
			Worm Blanket	Y	\$9.09	\$10.00
82	92004.6505.6652	d	Replacement Mobile Garbage Bin (including delivery) 240 litre	N	\$90.00	\$90.00
		d	Replacement Mobile Garbage Bin (including delivery) 80 litre	N	\$75.00	\$75.00

URBAN STORMWATER DRAINAGE

Rates	95001.6510.6635	b	<u>STORMWATER MANAGEMENT CHARGE</u>			
			Residential Category Property - per assessment	N	\$25.00	\$25.00
			Business Category Property - per assessment (max charge = \$200.00)	N		\$25.00/350sq.m
			Strata Units, Flats, Tenants in Common (per Unit/Assessment)	N	\$12.50	\$12.50
			Business Strata Lots or Business Company Title (min \$5.00 - \$200.00 max)	N	<-----	<-----
			<i>- a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the strata scheme if it were a parcel of land subject to the Land Categorised as Business charge.</i>			

pp 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 or 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) 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 or 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.