



MANLY COUNCIL

# COMMUNITY STRATEGIC PLAN BEYOND 2023

Adopted 3<sup>rd</sup> June 2013

Part 1 Community Strategic Plan

Part 2 Resourcing Strategy

Part 3 Four Year Delivery program 2013-2017 and One Year Operational Plan 2013-2014.









# COMMUNITY STRATEGIC PLAN BEYOND 2023

## PART 1 OF 3







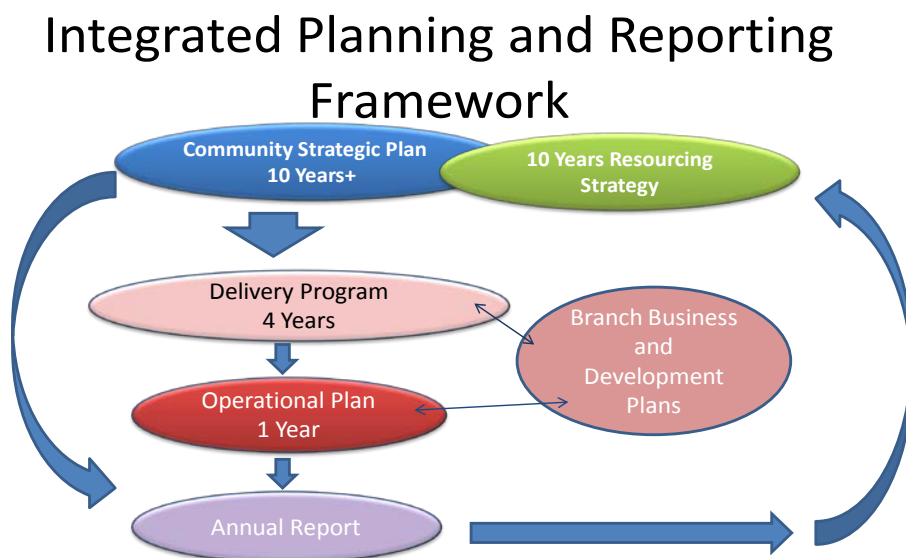
## Welcome to the Manly Community Strategic Plan (The Plan)

This is a short introduction on how to read, understand, and provide feedback to Council on 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 achieve over the next 10 years. These set the framework for Manly to remain an attractive and liveable place for residents and visitors.

The Plan also serves as a guide to Council's key external partners to ensure that all strategies 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 informed by a community participation process. This is supported by the 10 Year Resourcing Strategy.

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

The 1 Year Operational Plan articulates 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. This document explains the process taken by Council in preparing the Manly Community Strategic Plan Beyond 2023.

Finally, Council would welcome your feedback and critique. You may email them to [records@manly.nsw.gov.au](mailto:records@manly.nsw.gov.au). Alternatively send your feedback to: Head of Strategy, Manly Council, 1 Belgrave Street, Manly 2095.

# COMMUNITY STRATEGIC PLAN

## Table of Contents

### Part 1

#### Community Strategic Plan

	Mayor's Message	7
Chapter 1	Introduction	8
Chapter 2	State and Regional Context	14
Chapter 3	About the Manly area	20
Chapter 4	Shaping our Vision and Mission Statement	23
Chapter 5	Community Goals and Strategies	24
Chapter 6	A connected, involved and safe community that cares for its residents and visitors	26
Chapter 7	A viable Manly for Work, Employment and Infrastructure	32
Chapter 8	A sustainable, protected and well managed natural and built Manly	39
Chapter 9	A well governed Manly with transparent and responsible decision making in partnership with the community	45
	Conclusion	49
	Appendix 1 - Community Engagement Strategy	50
	Appendix 2 - Summary of Issues in Plans Across Quadruple Bottom Line	54
	Appendix 3 - Manly Demographic Profile	63
	Appendix 4 - Shaping our Vision and Mission Statement	74

### Part 2

#### Resourcing Strategy Accompanying Community Strategic Plan

	Part 2 Introduction	77
A.	10 Year Financial Plan	79
	Appendix A 1 - Financial Modelling of Long Term Financial Plan	81
B.	Workforce Plan	89
C. (i)	Asset Management Strategy and Policy	101
C (ii)	Asset Management Plan	115
		128

### Part 3

#### Four Year Delivery Program 2013-2017 & One Year Operational Plan 2013-2014

<b>Section 1</b>	<b>Introduction</b>	<b>147</b>
	Council's Vision, Mission and Values	<b>148</b>
	About the Manly LGA Demographic – Snapshot of the Manly Area	150
	How Council Works	151
	Integrated Planning Framework	154
	How will we measure our progress?	157
	Manly's Community Engagement Model	158
	Customer Review of Performance	159
		162
<b>Section 2:</b>	<b>Delivery Program &amp; Operational Plan</b>	
	Social	163
	Economic	173
	Environment	181
	Governance	191
<b>Section 3:</b>	<b>Resourcing</b>	<b>198</b>
	Statement of Revenue Policy	210
	Schedule of Fees and Charges 2013-2014	228





## **Mayor's Message**

It gives me great pleasure to present Manly Council's Community Strategic Plan Beyond 2023. The plan encapsulates Council's current vision for a Manly where natural environment and heritage sustain and complement a vibrant and cosmopolitan community lifestyle and has been developed from feedback collected from our community.

The Manly area is a thriving, close and progressive part of the Northern Beaches community that is renowned world-wide for its beautiful beaches, places, and natural and built environment. It is a place we treasure so close, cosmopolitan and accessible to Sydney by public and private transport, yet far enough away to retain those special characteristics that attract locals and visitors.

It is important that we continue planning for the future of our special place to retain its natural treasures so that future generations can enjoy it in safety, with a clean environment while looking after our community and infrastructure through a number of specific measures.

The continued achievement of a connected, involved and safe community that cares for its residents and visitors over time in an integrated manner is still an important social priority for us. Likewise a sustainable, protected, viable and well-managed built and natural Manly where we can live and work underpins our economic viability and strengths. The plan shows how Council can best respond and resource the community's principal priorities and directions with transparent and responsible decision-making in a coordinated manner.

As a community in the future ten years, we will face a number of challenges in implementing the strategies in this Plan. However, in working together we will be able to achieve our future vision.

This document should be read in conjunction with the four year Manly Delivery Program 2013-2017 and the one year Operational Plan 2013-2014 document. This latter document shows the actions and resources by which Council will delivery services to assist the long term goals and strategies of the community during the short term, that is, the next 1-4 years.

This is your Plan, and I encourage you to read it and provide 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 aspects.

**Jean Hay AM**  
**Mayor**

## **Chapter 1: Introduction**

Manly Council being in a new term of Council is required under the Local Government Act 1993 to review its Community Strategic Plan, and roll the planning periods forward by at least 4 years so that the plan remains a ten year plan.

Council has been directed by the NSW Division of Local Government that an integrated Community Strategic Plan must be reviewed and adopted by Council by June 2013, and be consistent with the Local Government Act 1993 as part of the Integrated Planning and Reporting Framework.

The review of Council's previous Community Strategic Plan Beyond 2021 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 follows<sup>1</sup>:

- 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.

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<sup>1</sup> NSW Department of Local Government (DLG), Planning and Reporting Guidelines for local government in NSW, 2010.



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. The plan is a 10 year plus strategy that has been developed as a collaborative effort between the community and Council.

It defines a sustainable direction for the Manly local government area and sets out the strategic direction which Council will follow in achieving the needs of our community for the next 10 years to 2023.

It has been developed so that it can be delivered as a partnership between Council, state agencies, community groups and individuals. This is 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 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?

To achieve this direction, 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 and beyond is:

***"Manly - a thriving community where residents and visitors enjoy a clean, safe and unique natural environment enhanced by heritage and lifestyle."***

During the community engagement in preparation of this and previous plans, 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 strategies<sup>2</sup>.

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 Beyond 2023.

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.

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<sup>2</sup> 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 Council<sup>3</sup>, 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.

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<sup>3</sup> 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 Operational Plan 2013-14.

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 Report<sup>4</sup>, as well as an End of Term report for the present council<sup>5</sup>.

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<sup>4</sup> Annual report is required within 5 months of the end of each financial year (by 30 November)

<sup>5</sup> 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 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 diagram shows the relationship between various plans, strategies and other sources of information that are relevant to the Manly community and consider how they may be incorporated into the Community Strategic Plan.

## **CSP Beyond 2023 – State & Regional Planning Influences...**



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
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)
Sydney Over the Next 20 Years, A Discussion Paper (May 2012)	✓✓✓✓	✓ (NSW Gov't agencies)
NSW Metropolitan Plan 2036 (December 2010)	✓✓✓✓	✓ (NSW Gov't agencies)
SHOROC, Shaping Our Sustainable Future (May 2011)	✓✓✓✓	✓ (SHOROC Councils & NSW Gov't agencies)
Draft Metropolitan Strategy For Sydney 2031, Your Future Sydney, NSW Department of Planning, March 2013	✓✓✓	✓ (NSW Gov't agencies)

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

The following paragraphs below describe the various 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.

### **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, can work 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.

## **Draft Metropolitan Strategy for Sydney 2031, Your Future Sydney (NSW Department of Planning, March 2013)**

The draft Metropolitan Strategy for Sydney is a new plan developed by the NSW Department of Planning to guide Sydney's growth that is currently on exhibition until 31 May 2013. The following paragraphs show some of the features of the new plan and implications for state land use planning as they might impact on Manly in the next ten years.

With around 1.3 million more people expected to be living in Sydney by 2031, the Government is planning for around 545,000 new homes and 625,000 new jobs to be provided across the metropolitan area. In particular, the draft strategy identifies a number of key places in Sydney to focus new housing and jobs alongside good transport connections.

The plan is based on the latest information and evidence, and aligns with the projects in the Long Term Transport Master Plan and the State Infrastructure Strategy.

Some of the key features of the plan are:

- Housing and jobs growth across Sydney;
- Ambitious housing and jobs targets (up 17 and 33 percentages respectively on the previous strategy);
- Promotion of housing choice – including a new land release policy – to be released in 2013 to encourage housing growth in response to market demand and infrastructure support;
- Key locations that will demonstrate how housing and jobs growth can be delivered alongside improved transport connections and infrastructure;
- Coordination between the draft metropolitan Strategy for Sydney and the State's infrastructure plans (as above);
- Recognition and support for agricultural areas that produce fresh food for Sydney while balancing the need to provide more opportunities for housing; and
- An implementation plan to ensure accountability and delivery.

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. 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 improving connections to the Global Economic Corridor, connections to the Orbital motorway, to the north for freight and passengers to central coast, Newcastle, and north coast, increasing housing choice (new types and densities along centres and corridors), protecting the health and resilience of the environmental assets of the subregion, and harbour and beaches. Some of the major centres at the Brookvale-Dee Why, Hornsby, Frenchs Forest Health potential specialised precinct and metropolitan rural area.

Manly Council is still in the process of considering the implications of this plan at the time of preparing this plan, and has yet to respond via a submission.

## **Sydney over the next 20 years, A Discussion Paper (NSW Department of Planning September 2012)**

A new metropolitan strategy is being developed for Sydney. It will provide a framework for Sydney's growth to help plan for housing, employment, transport, infrastructure, the environment and open space.

The strategy will update the Metropolitan Plan for Sydney and link it to the NSW Government's other long-term plans – the Long Term Transport Master Plan (finalised on 13 December 2012) and the State Infrastructure Strategy (October 2012).

In a city of Sydney's size, the NSW Government needs to plan for enough housing and jobs of the right type in the right place, properly serviced by infrastructure and transport network. NSW needs an overarching vision to plan for short, medium and long term improvements and manage growth, change and opportunities in the future.

The new Metropolitan Strategy will set an agreed government and community vision for Sydney in the next 20 years. It will also identify the other partners and actions needed to make that vision a reality.

### **Other State Plans**

Some of the other plans that the current NSW Government has recently 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 – a 20 year plan 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 2012-2032 (Infrastructure NSW, October 2012).*** It provides a clear direction for transport for the next 20 years in NSW. 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 2023.

## **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
- Manly 2015 – CBD Revitalisation.

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

## **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 (15.14km<sup>2</sup>) 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 2011 is 42,531 people.
- 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 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 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, there will be nine Councillors forming a Council to represent the Manly LGA.

## **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 in 2023.

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



## **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 the 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.<sup>6</sup>

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<sup>6</sup> The upgrade of the Council's Andrew Boy Charlton Swim centre has been listed on Council's Section 94 Plan since 2005, and Council was recently 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 fulfill its social justice responsibilities for those such as children, youth, people with disabilities, Aboriginal and Torres Straight 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 our recent 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.

<b>Social Goals (1-5)</b>	<b>Strategies (10 years+)</b>	<b>Partners</b>	<b>Measuring progress</b>
<b>1. Improve Manly's community safety outcomes in relation to late night Manly's culture.</b>	<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"> <li>• NSW Police</li> <li>• NSW Attorney General's Department</li> <li>• Local stakeholders</li> <li>• Non-government organisations</li> <li>• Local precincts</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced crime offences in Manly over time.</li> <li>• Improved community perceptions of safety.</li> <li>• Effectiveness of agreements with NSW agencies and stakeholders in reducing alcohol related incidents in Manly area.</li> </ul>
<b>2. Promote healthy and active living in Manly</b>	<p>2.1 Provide &amp; 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"> <li>• Non-government organizations (Community service organizations, Sporting and Surf Clubs)</li> <li>• Council committees</li> <li>• Other SHOROC and local Councils</li> <li>• NSW Agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Low or Nil evidence of drowning, rescues and beach preventative (safety) measures.</li> <li>• Programs and activities promoted in Manly.</li> <li>• Improved health indicators for Manly area.</li> <li>• The provision of safe playgrounds in Manly.</li> </ul>
<b>3. Maintain and support connected Manly neighbourhoods &amp; amenities</b>	<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"> <li>• Local and regional stakeholders (NGOs, local precincts, education providers)</li> <li>• NSW agencies (including NSW Department of Education and Communities, Arts, etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Number of community facilities and open space maintained over time.</li> <li>• Continuous improvements to community development programs based on identified needs.</li> </ul>
<b>4. Create a more culturally vibrant Manly</b>	<p>4.1 Provide high quality library and cultural information facilities.</p> <p>4.2 Strengthen the</p>	<ul style="list-style-type: none"> <li>• Local and regional stakeholders (e.g. local councils, precincts, special purpose</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring trends in visitors to Manly Libraries and Art Gallery and Museum.</li> <li>• Continued positive satisfaction with local cultural events and</li> </ul>



Social Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
	social capital and bonds within key Manly neighbourhoods and with its special international communities.	committees); <ul style="list-style-type: none"> <li>• Non-government organizations (e.g., community colleges)</li> <li>• NSW agencies</li> </ul>	programs in the area.
<b>5. Facilitate services that support the social and welfare needs of the Manly community.</b>	5.1 Facilitate a range of children and youth community support services for the identified needs of the area.  5.2 Facilitate community support services, programs and events for special needs and targeted groups (especially older people and homeless) in the area.	<ul style="list-style-type: none"> <li>• Working with local stakeholders (volunteers, committees, local precincts), NGOs (e.g. Manly Community Centre, Manly Drug Education and Counselling Centre), etc</li> <li>• NSW agencies (Community services, Housing NSW)</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

## **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.<sup>7</sup>

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

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<sup>7</sup> Source: Manly LGA profile, 12 months to January 2013, at [www.domain.com.au](http://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 workforce residents. 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).<sup>8</sup>

## **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 Manly 2015 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 workers. This consisted of almost 40% that were Manly residents living and working locally (4,256 workers) and 60% that worked locally (6,390 workers) and lived outside Manly in 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).

It is difficult to accurately predict future employment growth in the Manly LGA. However, in 2013, the recent completion of a couple of retail development sites in the Balgowlah area (including the Village, Bunnings and Woolworths), Seaforth TAFE site (as now owned and

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<sup>8</sup> SHOROC Economic Profile, Based on 2006, Journey to Work Data (as at 28 February 2013)

renovated by Council) and Manly Town Centre re-vitalisation of public infrastructure will significantly contribute to employment generation for 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 Masterplan during the exhibition phase of the project which ran from April to October 2011. The implementation of key aspects of the Masterplan 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.

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

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

## **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 of 16.2km<sup>2</sup>, 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).<sup>9</sup> 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 2070<sup>10</sup>;
- 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 annum<sup>11</sup>; 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;

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<sup>9</sup> Cardno, Climate Change Actions for Manly LGA, 2008-2038, April 2008 (available on Council's website under Environment)

<sup>10</sup> Sydney Coastal Councils, CSIRO and University of Sunshine Coast, Mapping Climate Change Vulnerability in the Sydney Coastal Councils Group, 2008

<sup>11</sup> *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
<b>1. Protect and conserve natural heritage, bushlands, waterways and biodiversity</b>	<b>1.1</b> 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.	<ul style="list-style-type: none"> <li>• Working with local stakeholders (local precincts, volunteers, Non government organisations,)</li> <li>• Working with NSW agencies such as Department of Planning, Environment, Transport (and other relevant Commonwealth environmental agencies)</li> </ul>	<ul style="list-style-type: none"> <li>• Change in threatened species in the area over time.</li> <li>• Number of projects undertaken to rehabilitate and protect the environment over time.</li> <li>• The number of environmental projects, and programs implemented by the Environmental Levy.</li> <li>• The documented achievements of community &amp; environmental partnerships.</li> <li>• The support of volunteers for the range of local programs and community participation with environmental programs.</li> </ul>
<b>2. Create liveable neighbourhoods with more affordable housing choices</b>	<b>2.1</b> Work in partnership with the community to better plan new and existing development of the built and natural environment.	<ul style="list-style-type: none"> <li>• Working with local stakeholders (local precincts, volunteers, Non government organisations)</li> <li>• NSW Department of Planning, Environment, Transport (and other relevant agencies)</li> </ul>	<ul style="list-style-type: none"> <li>• The changing nature of Manly's housing over time.</li> <li>• Monitoring the median housing and apartment prices for the Manly area.</li> <li>• The value of construction and building activity in the Manly area over time.</li> <li>• Information on development applications assessed in the Manly area compared with other areas (as collected by the NSW Department of Planning).</li> </ul>
<b>3. Maintain public health and building standards</b>	<b>3.1</b> Deliver and enhance environmental regulation services to protect natural environment.	<ul style="list-style-type: none"> <li>• NSW Agencies</li> <li>• Community &amp; business stakeholders</li> <li>• Manly Council</li> <li>• Private certifiers</li> </ul>	<ul style="list-style-type: none"> <li>• Number of building and restaurant inspections undertaken over time.</li> <li>• Reduction in complaints over time.</li> <li>• Change in fines over time.</li> </ul>



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

## **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
<b>1. Maintain public confidence in Council's transparent and fair decision-making</b>	<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 &amp; volunteers.</p> <p>1.7 Workplace diversity is valued and embraced.</p>	<ul style="list-style-type: none"> <li>• NSW Department of Local Government (DLG)</li> <li>• Working with local stakeholders</li> <li>• Work with NSW Government (agencies as required)</li> <li>• Continued work with Federal Government (agencies as required)</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>2 Work in partnership with the community</b>	<p>2.1 Undertake community engagement activities to work with the community</p>	<ul style="list-style-type: none"> <li>• Working with local stakeholders (committees, local precincts, community panel)</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous improvements in community consultation and engagement over time.</li> <li>• Continuing high</li> </ul>

<b>Governance Goals (1-4)</b>	<b>Strategies (10 years+)</b>	<b>Partners</b>	<b>Measuring progress</b>
			levels of usage of Council's website.
<b>3 Efficiently use Council's resources</b>	3.1 Deliver clear, concise and responsible financial and management reporting.	<ul style="list-style-type: none"> <li>• Working with local stakeholders</li> <li>• NSW Government (DLG, agencies)</li> <li>• Federal Government (ATO, agencies)</li> </ul>	<ul style="list-style-type: none"> <li>• Long term financial plan developed</li> <li>• Workforce plan developed</li> <li>• Asset management plan developed</li> <li>• Annual report to NSW DLG</li> </ul>
<b>4 Advocate to State and Federal Governments</b>	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"> <li>• Working with local stakeholders (SHOROC, committees, local precincts)</li> <li>• NSW &amp; Commonwealth Government (relevant funding agencies)</li> </ul>	<ul style="list-style-type: none"> <li>• Report on State and Commonwealth grants received</li> </ul>

## **Conclusion**

The Manly Community Strategic Plan Beyond 2023 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 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 Beyond 2023 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 is required to review its Community Strategic Plan in accordance with the Local Government Act 1993 within the first 9 months following a Council election, and roll the planning periods forward by at least 4 years so that it is always a 10 year minimum plan.

The review is required to include 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.
- A Community Engagement Strategy, as prescribed by the Local Government Act and Essential Element 1.5.

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

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

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 is to guide the community through the important discussions and to document the response in a meaningful plan. It should be understood clearly that it is not the Council's responsibility to deliver every aspect of the CSP.

### **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.

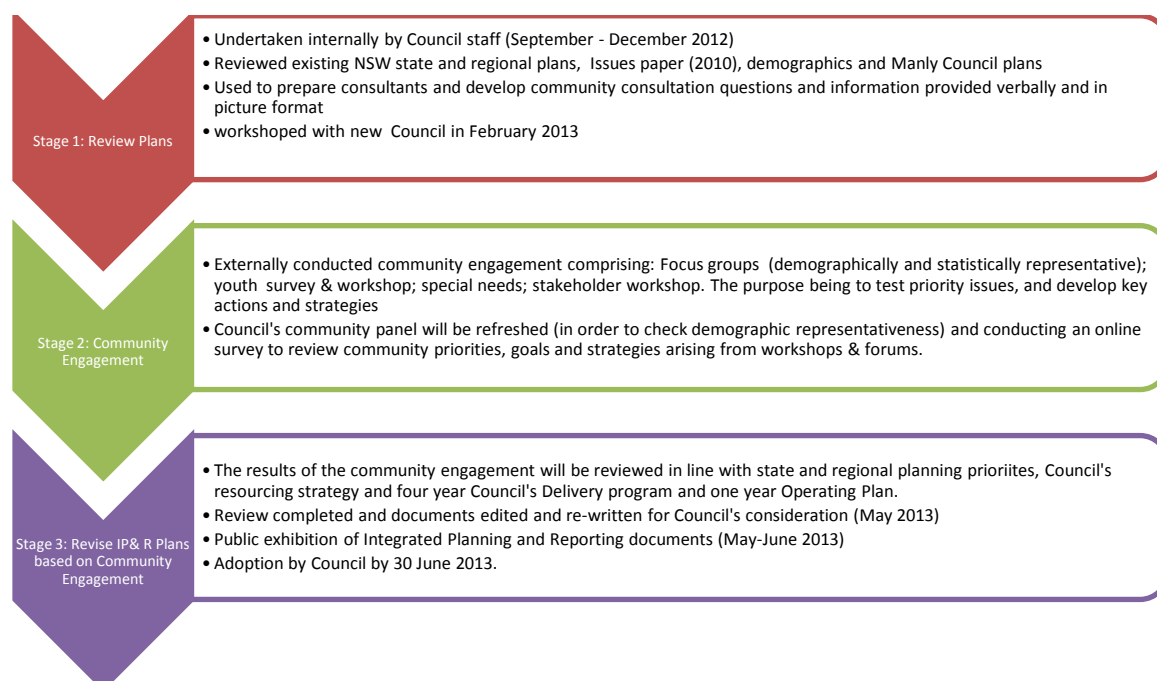
It is also a requirement of the legislation that the level of community engagement with a strategic plan is more intense and thorough than in most community consultation undertaken with previous management plans and policies. In accordance with the International Association for Public Participation scale, 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 Councils 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 Community Strategic Plan Beyond 2023 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**

<b>Plans</b>	<b>Social</b>	<b>Economic</b>	<b>Environmental</b>	<b>Civic Leadership</b>
Northern Beaches, Regional Action Plan NSW 2021, NSW Government, December 2012	<ul style="list-style-type: none"> <li>Improved access to Healthcare: to cater for the current and future needs of residents, including youth services and support for the ageing.</li> <li>Actions include: <ul style="list-style-type: none"> <li>Planning for and constructing the Northern Beaches Hospital at Frenchs Forest and the surrounding health precinct;</li> <li>Addressing traffic and transport issues around the new hospital; and</li> <li>Maintaining Manly Hospital while awaiting the development of the new hospital and upgrading Mona vale Hospital as a complementary service to the new hospital.</li> </ul> </li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Boost the local economy by small business support, key industry support, and marketing strategies.</li> <li>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"> <li>Developing the new Long Term Transport Master plan;</li> <li>Providing assistance to Warringah Council for a Transport study; and</li> <li>Investigating the Bus Rapid Transit for the Northern Beaches.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>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).</li> <li>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.</li> </ul>	
NSW 2021 A Plan To Make NSW Number One, NSW Government, September 2011	<ul style="list-style-type: none"> <li>Return Quality Services in Health by: <ul style="list-style-type: none"> <li>Keeping people health and out of hospital</li> <li>Providing world class clinical</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Rebuild the Economy by: <ul style="list-style-type: none"> <li>Improved performance of NSW Economy</li> <li>Rebuild State finances</li> <li>Driven economic growth in regional NSW</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Strengthen our local environment and communities: <ul style="list-style-type: none"> <li>Protect our natural environment</li> <li>Increase</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Restore Accountability to Government: <ul style="list-style-type: none"> <li>Restore confidence and integrity in planning system</li> <li>Restore trust in state and local government</li> </ul> </li> </ul>

Plans	Social	Economic	Environmental	Civic Leadership
	<p>services with timely access and effective infrastructure</p> <ul style="list-style-type: none"> <li>Return Quality Services in Family and Community Services by: <ul style="list-style-type: none"> <li>Better protect the most vulnerable members of our community and break cycle of disadvantage</li> </ul> </li> <li>Return Quality Services in Police and Justice by: <ul style="list-style-type: none"> <li>Preventing and reduced levels of crime</li> <li>Preventing and reduced levels of re-offending</li> <li>Improved community confidence in the justice system</li> </ul> </li> <li>Return Quality Services in Education by improving education and learning outcomes for all students</li> </ul>	<ul style="list-style-type: none"> <li>Increased business competitiveness</li> <li>Reduce pressure on cost of living</li> <li>Strengthened NSW skills base</li> </ul> <ul style="list-style-type: none"> <li>Return Quality Services in Transport by: <ul style="list-style-type: none"> <li>Reduced travel times</li> <li>Grow patronage on public transport</li> <li>Improved customer experience with transport</li> <li>Improved road safety</li> </ul> </li> <li>Renovate infrastructure: <ul style="list-style-type: none"> <li>Invest in critical infrastructure</li> <li>Build liveable centres</li> <li>Secured potable water supplies</li> </ul> </li> </ul>	<p>opportunities for people to look after own neighbourhoods</p> <ul style="list-style-type: none"> <li>Easier for people to be involved in communities</li> <li>Increased opportunities for seniors to be involved in community life</li> <li>Foster opportunity and partnership with Aboriginal people</li> <li>Enhance cultural, creative, sporting and recreation opportunities</li> <li>Ensure NSW is ready to deal with major emergencies and natural disasters</li> </ul>	<p>service provision</p> <ul style="list-style-type: none"> <li>Improve government transparency by increased access to government information</li> <li>Involve community in decision making on government policy, services and projects</li> </ul>
Draft Metropolitan Strategy for Sydney 2031, Your Future Sydney, NSW Department of Planning, March 2013	<p>Accessibility and connectivity:</p> <ul style="list-style-type: none"> <li>Sustain global status of its road and public transport networks</li> <li>Maintain accessibility of key strategic centres (CBD, Parramatta, Liverpool, Penrith)</li> <li>Balanced growth;</li> <li>– develop a new Land Release Policy and make new areas available for housing and jobs;</li> <li>-strengthen and grow</li> </ul>	<p>Productivity and prosperity</p> <ul style="list-style-type: none"> <li>Targeting 625,000 new jobs by 2031</li> <li>Strengthen and extend the Global economic corridor</li> </ul>	<p>Resilient Environment</p> <p>The Strategy's focus in this area is on:</p> <ul style="list-style-type: none"> <li>using energy, water and resources efficiently</li> <li>building resilience to natural hazards</li> <li>minimising the impacts of climate change</li> <li>achieving a healthy water environment</li> <li>protecting, enhancing and rehabilitating biodiversity.</li> </ul>	<p>Six new subregions for Sydney – better reflecting economic geography of Sydney than previous subregions &amp; 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>

Plans	Social	Economic	Environmental	Civic Leadership
	Sydney's centres		Achieving these outcomes places downward pressure on the cost of living, secures resources and protects high value environmental areas for coming generations.	
Long Term Transport Masterplan, NSW Government, December 2012	<ul style="list-style-type: none"> <li>Reducing transport inequality</li> <li>Expanding the use of community transport</li> <li>Making travel safer</li> <li>Reducing road trauma</li> <li>Improve safety and security</li> </ul>	<ul style="list-style-type: none"> <li>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;</li> <li>Support regional development</li> </ul>	<ul style="list-style-type: none"> <li>Improve liveability</li> <li>Improve sustainability – sustaining growth in Greater Sydney by using existing networks and developing new infrastructure</li> <li>Strengthen transport planning processes</li> </ul>	<ul style="list-style-type: none"> <li>Improve quality of service – integrating modes to meet customer needs</li> </ul>
State Infrastructure Strategy 2012-2032, Infrastructure NSW, October 2012	<ul style="list-style-type: none"> <li>Social infrastructure in schools and healthcare facilities in fastest growing areas</li> <li>Construct Northern Beaches healthcare precinct, public and private facilities co-located (0-5 years, major project, existing government commitment)</li> </ul>	<ul style="list-style-type: none"> <li>Transport considerations for Northern Sydney bus corridor improvement plan (incorporating Spit Bridge augmentation and priority lanes), including the Northern Beaches Rapid Transit &amp; recommendations to further investigate a range of potential enhancements to bus priority on the Northern Beaches corridor (5-10 Years; \$200 million scoping)</li> </ul>	<ul style="list-style-type: none"> <li>Housing infrastructure</li> </ul>	
Sydney Over the Next 20 years, A Discussion paper, NSW Government, May 2012	<ul style="list-style-type: none"> <li>Building new places and improving existing places to promote healthy, active lifestyles and to create safe, inclusive and comfortable neighbourhoods</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening the economic and employment opportunities that come from growth;</li> <li>Providing access to a range of jobs across the city, particularly to balance growth in Western Sydney</li> <li>Making it easier to access public transport from all parts of Sydney</li> <li>Providing access to economic and recreational opportunities,</li> </ul>	<ul style="list-style-type: none"> <li>Protecting the natural environment , our aboriginal and cultural heritage</li> <li>Providing housing across the city that suits different needs and financial capacity</li> <li>Linking landuse planning to transport and infrastructure</li> <li>Adapting to climate</li> </ul>	

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

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

## Detailed Local Strategies and issues considered across quadruple bottom line

Plans	Social	Economic	Environmental	Civic Leadership
Manly2015 Masterplan	<ul style="list-style-type: none"> <li>• Create a welcoming and conducive space for Manly residents;</li> <li>• Enrich community experience and village atmosphere;</li> <li>• Enhance social and cultural capital</li> <li>• Community capacity building project.</li> </ul>	<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"> <li>• The construction of a new car park beneath Manly Oval;</li> <li>• Construction of a new Manly Library and community facilities on the site currently occupied by the existing Manly Library;</li> <li>• Whistler Street car park to be demolished and replaced by new building/s of mixed use;</li> <li>• Removing non local and through traffic from the Manly village.</li> <li>• The redevelopment of streetscapes in the Manly CBD including Short Street, Raglan Street and Market Lane;</li> <li>• Pedestrianising the whole of the Manly village by activating the currently inactive private/public domain interface;</li> <li>• Building piazzas and public spaces in the existing network of laneways and public domain areas of the Manly village;</li> <li>• Provide a variety of access options for residents and visitors;</li> </ul>	<ul style="list-style-type: none"> <li>• Leverage on built form, heights, and heritage;</li> <li>• Re-consider options for Council's Whistler Street Car park and Library site (the Triangle);</li> <li>• Pedestrianising the whole of the Manly village by activating the currently inactive private/public domain interface;</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• There was also ongoing involvement and positive discussion &amp; letters of support on the plans from a number of stakeholders in the community to gain feedback on the plan including: <ul style="list-style-type: none"> <li>• Manly Oval's various sporting groups (Marlins, Manly Lawn Tennis Association)</li> <li>• Community representatives (Warringah Mall Seniors Club and other Surfing and local clubs)</li> <li>• The Roads and Traffic Authority</li> <li>• Telstra</li> <li>• State Transit Authority</li> <li>• NSW Health Infrastructure</li> </ul> </li> </ul>



Plans	Social	Economic	Environmental	Civic Leadership
		<ul style="list-style-type: none"> <li>Excite economic possibilities; and</li> <li>Differentiate the international Manly by reinforcing the Manly village character.</li> </ul>		
Surfing the Future, Manly Council, 2006	<p>Population change and ageing, change in socio-economic status:</p> <ul style="list-style-type: none"> <li>Lack of affordable housing</li> <li>Key workers</li> <li>Community safety</li> <li>Community cohesion</li> <li>Sense of community ownership</li> <li>Find collective solutions to late night drinking, parking, litter, and income generation.</li> <li>Cultural tourism</li> <li>Annual program of events and activities – arts, recreation &amp; leisure</li> <li>Residents &amp; tourists</li> <li>Foster social interaction and community renewal</li> <li>Engaging the community and specifically young people in music and other entertainment</li> <li>Entertainment &amp; Recreation: <ul style="list-style-type: none"> <li>for youth under 18</li> <li>for young people with disabilities</li> <li>New technologies and internet use</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Need to house and provide employment for increased population</li> <li>Tourism as main industry</li> <li>High volume of visitors</li> <li>Balancing 'economic' and 'public' space</li> <li>Engage in more partnerships for managing tourism</li> <li>Encourage socially and environmentally responsible business practices</li> <li>Sustainable transport, biking, and walking</li> <li>Encourage public transport and community transport</li> <li>Recognise scooter chairs as footpath vehicles</li> </ul>	<ul style="list-style-type: none"> <li>Day visitors impacts on infrastructure</li> <li>Perceived increases of traffic, litter and noise from visitors</li> <li>Encouraging public space</li> <li>Energy &amp; water efficiency</li> <li>Conservation of biodiversity</li> <li>Sea level rise</li> <li>Storms and floods</li> <li>Coastal erosion</li> <li>Waste minimization</li> <li>Storm water management</li> <li>Carbon footprint reduction</li> <li>Built and environmental heritage</li> <li>Environmentally sensitive urban design</li> <li>Adaptable housing</li> </ul>	<ul style="list-style-type: none"> <li>Clarity on the roles of local government</li> <li>Pressures from State and Federal Government</li> <li>Provide information on services, events &amp; reports</li> <li>New technologies for media and communication</li> <li>Ensure residents views are taken into account</li> <li>Innovative methods of community engagement</li> </ul>
Social Plan, Manly Council, 2004-2009	<p>Health:</p> <ul style="list-style-type: none"> <li>Nursing homes</li> <li>Sexual health and services for women</li> <li>Mental health</li> <li>Child health – obesity, respiratory problems associated with passive</li> </ul>	<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"> <li>Q Station loss to private sector</li> <li>Overdevelopment</li> <li>Public footpaths, toilets, playgrounds</li> </ul>	

Plans	Social	Economic	Environmental	Civic Leadership
	<p>smoking, safety in the home</p> <ul style="list-style-type: none"> <li>- Lack of children's ward at Manly hospital</li> <li>- Need to retain services at Manly hospital</li> </ul> <p>Access to information &amp; Support Services for:</p> <ul style="list-style-type: none"> <li>- Children &amp; families</li> <li>- Frail old people</li> <li>- PWD</li> <li>- GLTB</li> </ul> <p>Housing – shortage of:</p> <ul style="list-style-type: none"> <li>- Medium term housing and boarding housing</li> <li>- Affordable rental housing</li> <li>- Supported accommodation options for young people with disabilities</li> </ul> <p>Community Safety &amp; Crime Prevention:</p> <ul style="list-style-type: none"> <li>- Antisocial behaviour</li> <li>- Domestic violence and sexual assaults</li> </ul> <p>Discrimination &amp; Community Relations:</p> <ul style="list-style-type: none"> <li>- CALD</li> <li>- GLTB</li> </ul>		<ul style="list-style-type: none"> <li>- Early Childhood Health Centres</li> <li>- Disability access to public buildings</li> <li>- Centrally located drop-in centre for older people</li> </ul>	
Manly Sustainability Strategy, Manly Council, 2006	<p><b>Safe and Cohesive Manly:</b></p> <ul style="list-style-type: none"> <li>• Creating sense of place/ neighbourhood renewal</li> <li>• Community services and development program</li> <li>• Housing and sustainability program</li> <li>• Sustaining Health Communities program</li> <li>• Companion Animals Program</li> </ul>	<p><b>Safe and Cohesive Manly:</b></p> <ul style="list-style-type: none"> <li>• Financial reform and economic policy for sustainability program</li> <li>• Sustainable Coastal Tourism Program</li> </ul> <p><b>Involved Manly:</b> Businesses for sustainability</p>	<p><b>Natural, sustainable Manly</b></p> <ul style="list-style-type: none"> <li>• Recognise the intrinsic value of Manly's geodiversity and natural ecosystems and protect and restore them</li> <li>• Protect water cycle and catchments</li> <li>• Sustainable marine program</li> </ul>	<p><b>Long term vision for Manly</b></p> <ul style="list-style-type: none"> <li>• 10 year visioning process</li> <li>• Maintenance of the Manly Sustainability strategy program</li> </ul> <p><b>Well Governed Manly</b></p> <ul style="list-style-type: none"> <li>• Enable continual improvement based on accountability, transparent</li> </ul>

Plans	Social	Economic	Environmental	Civic Leadership
	<p><b>Involved Manly:</b> Empower people and foster participation:</p> <ul style="list-style-type: none"> <li>Schools for sustainability program,</li> <li>Volunteers program</li> <li>Libraries building sustainable communities</li> <li>Manly Environment centre</li> </ul> <p>Expand and enable cooperative networks to work towards a common sustainable future</p> <ul style="list-style-type: none"> <li>Partnerships for action</li> <li>Sustainability in the region – SHOROC</li> </ul> <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"> <li>Conserving cultural heritage and landscapes program,</li> <li>Indigenous communities and sustainability</li> <li>Sustainability through culture and arts</li> </ul>		<ul style="list-style-type: none"> <li>Coastline and estuary program</li> <li>Geodiversity program</li> <li>Maintain Biodiversity and terrestrial environment</li> <li>Flora program</li> <li>Fauna protection program</li> <li>Minimise Manly's ecological footprint:</li> <li>Water cycle program</li> <li>Sustainable energy</li> <li>Corporate greenhouse</li> <li>Respond to climate change</li> <li>Air quality program</li> <li>Waste avoidance</li> <li>Promote sustainable production and consumption through appropriate use of environmentally sound technologies and effective demand management:</li> <li>Responsible production and purchasing program</li> </ul> <p><b>Living Manly</b> 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"> <li>Land information systems</li> <li>Managing Urban and Regional Growth</li> <li>Integrating Land Use and Balanced Transport</li> <li>Travel Smart Program</li> <li>Liveable Neighbourhoods Program</li> </ul>	<p>and good governance</p> <ul style="list-style-type: none"> <li>Embracing sustainability in government</li> <li>Research and Development</li> <li>Assessing, measuring and reporting on sustainability</li> </ul>

## **Appendix 3 - Manly Demographic Profile**

### **Selected characteristics of Manly's population**

Key statistics (Summary statistics)	Manly Council area						
	2011			2006			
	Enumerated data		Greater Sydney Statistical Division %			Greater Sydney Statistical Division %	Change 2006 to 2011
	number	%		number	%		
<b>Population</b>							
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
<b>Culture and Ethnicity</b>							
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
<b>Age structure</b>							
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
<b>Dwellings</b>							
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.

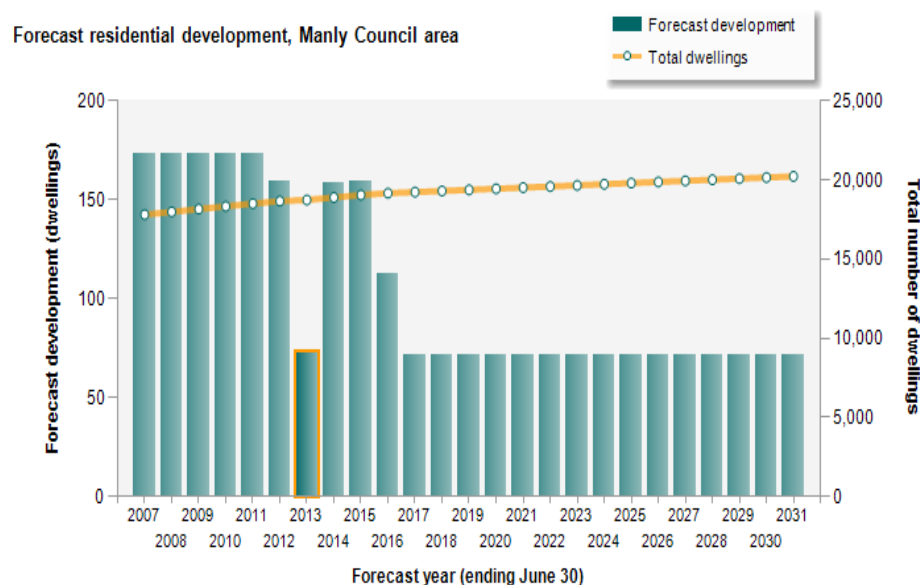
## Population Changes

At 30 June 2011, the estimated resident population (ERP) of Manly was 42,531.

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 area is forecast to grow by 1,363 people in the period 2011 to 2021, and then by 901 people by 2031; a total of 5533 people (from 2006); or at an annual average rate of 0.53%. The areas expected to have the largest the largest net gains are in the Manly Town Centre and Balgowlah suburbs. This is based on Manly Council's forecasts revised by Profile ID in 2013, and based on the 2011 Census data.



## 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.

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.

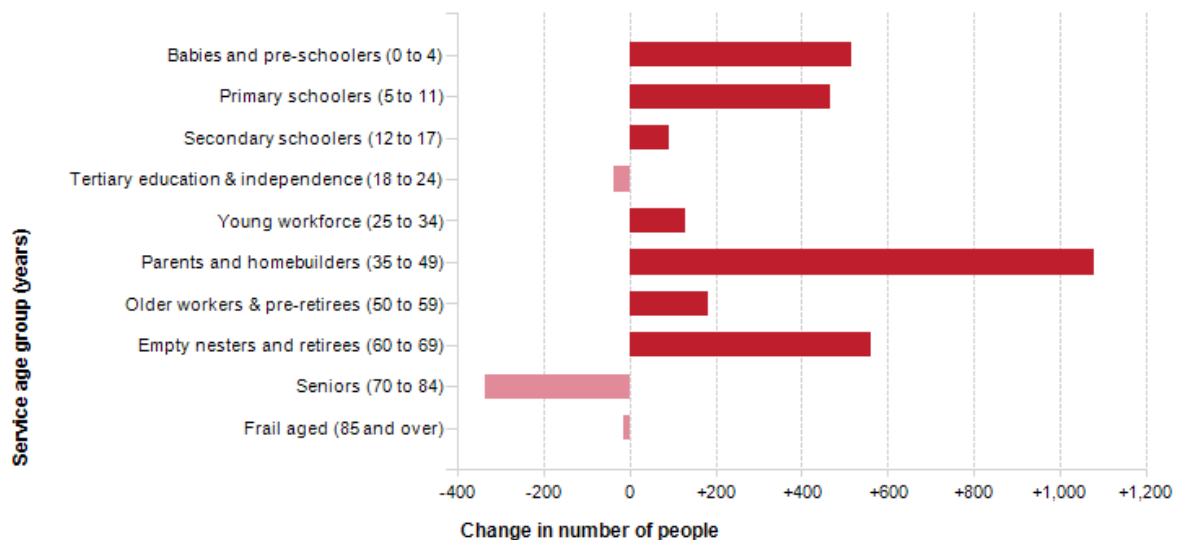
The largest changes in age structure in this area between 2001 and 2011 were in the age groups:

- 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.

## Change in age structure, 2006 to 2011

Manly Council area



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Usual residence data)  
Compiled and presented by .id, the population experts.



## 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:

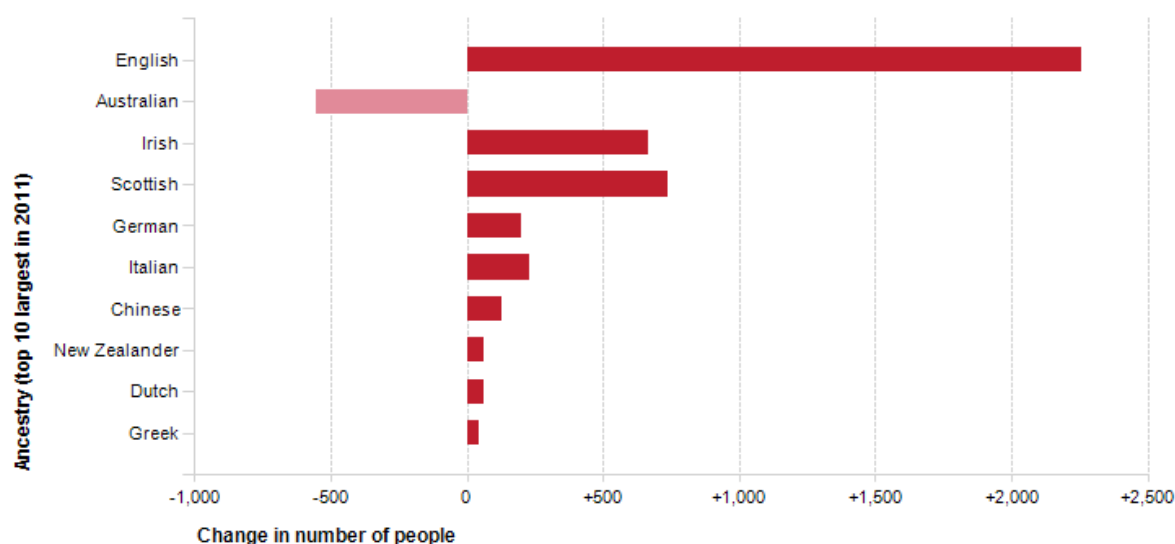
- English (16,418 people or 41.3%)
- Australian (11,601 people or 29.2%)
- Irish (5,252 people or 13.2%)
- Scottish (4,330 people or 10.9%)
- German (1,569 people or 3.9%)

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.

### Change in ancestry, 2006 to 2011

Manly Council area



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Usual residence data)  
Compiled and presented by .id, the population experts.



### Aboriginal people and Torres Strait Islanders (ATSI)

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

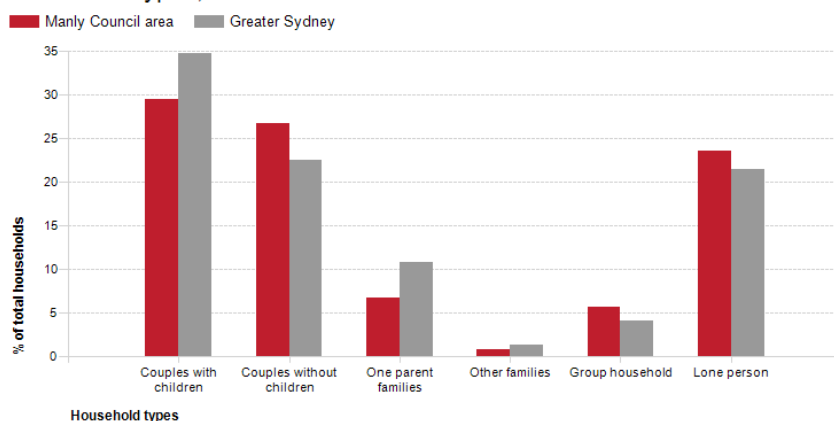
In 2011 Census, there were 113 people or 0.3% of the population that identified as Indigenous, and this was the same percentage as in 2006 and previous years.

### 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 10473 families in the Manly area with an average of 1.8 children per family.

## Household types, 2011



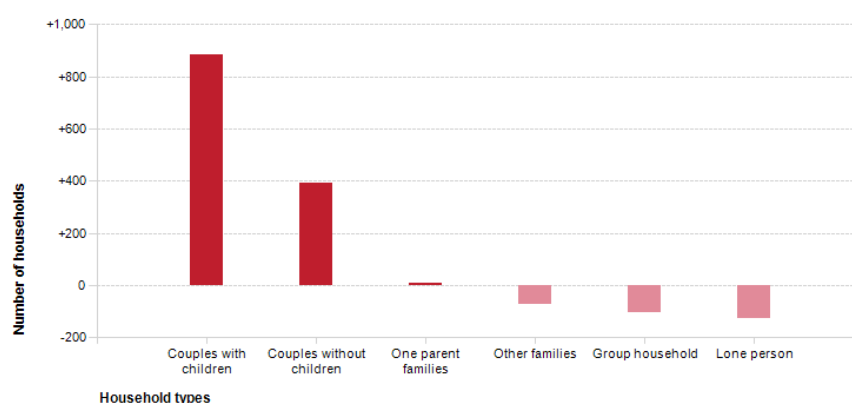
Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Enumerated data)  
Compiled and presented in profile.id by .id, the population experts.

**.id**  
the population experts

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.

## Change in household types, 2001 to 2011

Manly Council area



Source: Australian Bureau of Statistics, Census of Population and Housing, 2001 and 2011 (Enumerated data)  
Compiled and presented in profile.id by .id, the population experts.

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the population experts

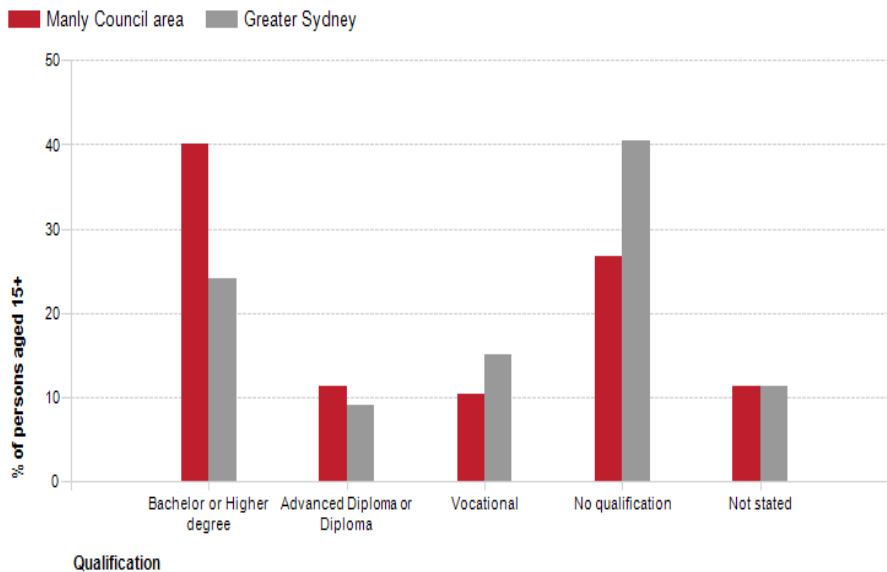
## Qualifications, occupations and income

The majority of Manly residents are highly educated and have a high socio-economic status. On the socio-economic scales (SEIFA) Manly ranks 7<sup>th</sup> 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.



## Highest qualification achieved, 2011



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Usual residence data)  
Compiled and presented in profile.id by .id, the population experts.



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:

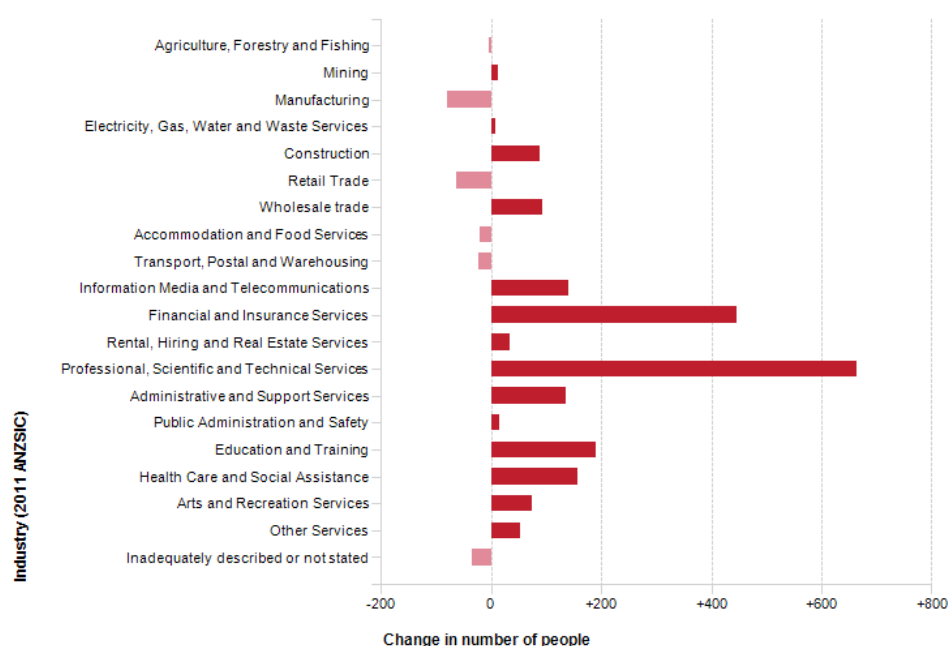
- Professional, Scientific and Technical Services (3,815 people or 18.5%);
- Financial and Insurance Services (2,358 people or 11.4%);
- Health Care and Social Assistance (1,847 people or 8.9%).
- In combination these three industries employed 8,020 people in total or 38.8% of the employed resident population.

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.

### Change in employment by industry, 2006 to 2011

Manly Council area



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Usual residence data)  
Compiled and presented in profile.id by .id, the population experts.



## 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

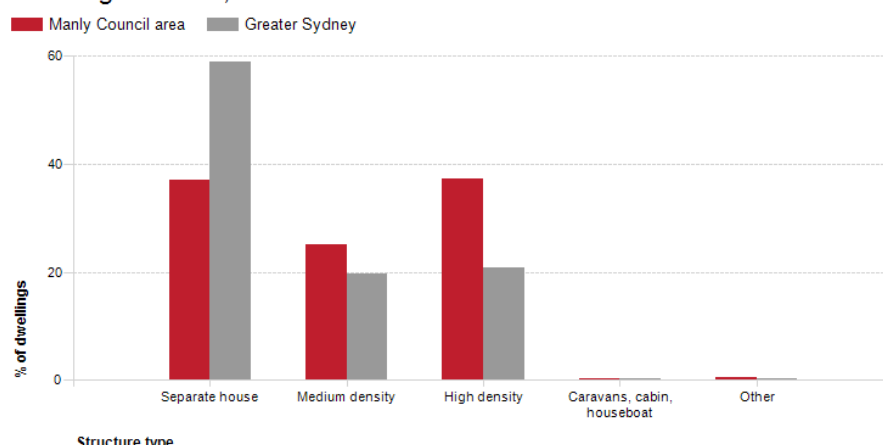
Since 2001, the typical dwelling structure in Manly has changed. There has been an overall increase in all types of dwellings being separate houses (+410), and medium (+314) and high density (+489) dwellings due to redevelopment.

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.

Dwelling structure, 2011



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Enumerated data)  
Compiled and presented in profile.id by .id, the population experts.



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

## **Housing tenure**

In 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 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.

## Work in Manly area

Residential location of workers

Maly Council area			2011
	Number		%
Live and work in the area	4,415		39.5
Live and work in the same SLA	4,415		39.5
Live in area and work in Different SLA	0		0.0
Work in the area, but live outside	6,760		60.5
Total workers in the area	11,175		100.0

**NB: 40% (or 4415 people) work & live locally in Manly**

Residential location of workers, 2011  
Manly Council area

- Live and work in the same SLA
- Live in area and work in Different SLA
- Work in the area, but live outside



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Usual residence data)



## 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 a 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.*







# COMMUNITY STRATEGIC PLAN BEYOND 2023

## RESOURCING STRATEGY - PART 2 OF 3





## **Resourcing Strategy to Accompany the Community Strategic Plan**

### **Introduction**

The Manly Community Strategic Plan Beyond 2023 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 to have a long-term Resourcing Strategy for the provision of resources required to implement the strategies established by the Community Strategic Plan that council is responsible for. 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.





# COMMUNITY STRATEGIC PLAN BEYOND 2023

## RESOURCING STRATEGY - PART 2A – TEN YEAR FINANCIAL STRATEGY





# 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	<b>Not funding</b> the annual infrastructural shortfall of \$0.165m Undertaking 3 major projects	Short	Minor degradation – Essential and minor assets renewals	Short	No additional Special Rates increase
		Medium	Minor Degradation – essential maintenance of existing assets only and building two new ones	Medium	Major – increased borrowing
		Long	Moderate degradation - Essential and minor renewals	Long	May result in adverse Special Rates Increases in later years
2	<b>Fully funding</b> the annual infrastructural shortfall of \$0.165m Undertaking 3 major projects	Short	Minimum degradation - Essential and minor renewals	Short	6.5% Special Rates or equivalent in savings
		Medium	Minor degradation - Essential and minor assets renewals	Medium	Minor
		Long	Moderate degradation - Essential and minor renewals	Long	Sustainable

## 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	2012 KPIs v (DLG)
Unrestricted Current Ratio	Measures an organisation's ability to fund its short term liabilities	1.51:1 (1.5:1)
Debt Service Ratio	measures the net debt service cost to total revenue before capital	3.67% (<10%)
Outstanding Rates & Charges	The amount of revenues owed to Council	3.98% (<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 being felt by all councils across NSW. In 2011 19 councils were granted a special rate variation above the State Government's rate cap, including Pittwater Council which received a 12% increase above the rate cap. In 2012 a further 18 Councils were granted a special rate variation. North Sydney Council was approved a variation increase of 12.34% (inclusive of capping) for the 2012/2013 rate year and a variation increase of 14.57% for the 2013/2014 rate year. In this year IPART received 23 Council applications for special variations by 28 March 2013. Of the 23 applications, 12 are seeking to continue an existing special variation.

The infrastructure special rate variation of 2.2% ends in 2017/18. These additional funds are required to keep the asset renewal program. Council intends to apply to extend this SRV.

## **Funding Challenges 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 2013/2014.

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
- 800 Place Car Park Beneath Manly Oval (Manly2015 Project)
- Manly2015 Town Centre (including a new or redeveloped Manly Library and Community Facility and construction of new buildings along Whistler Street in place of the existing Whistler Street Carpark as per Manly2015 Masterplan).

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 \$0.165M gap in funding for infrastructure renewal for the following asset classes – Roads, Stormwater, Buildings/Other Structures, and Parks & Recreation Improvements.

Over the years, Council's ability to carry out maintenance and renewal of infrastructure has been limited by financial constraints brought about by factors such as rate pegging, rising costs and cost shifting by other levels of government.

Whilst Council continues to investigate alternate sources of revenue, and has an ongoing program to drive down costs and find efficiencies, Council continues to have a small shortfall in funding for 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.

Council is therefore restricted to what it can afford rather than what is optimal.

## Financial Planning Strategies

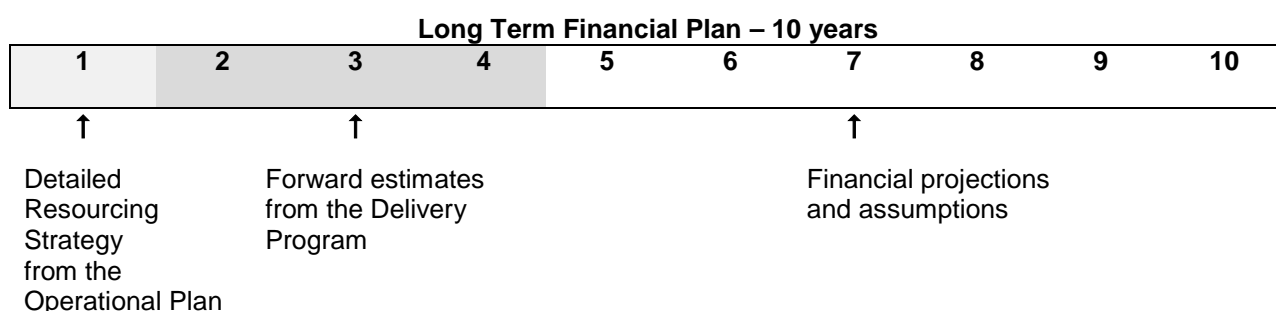
The key objective of the Financial Plan remains the achievement of financial sustainability in the medium to long term, whilst still achieving Council's broader community vision and corporate objectives as detailed in Council's Plans.

### The Long Term Financial Plan

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 modeling for different scenarios:
  - Scenario 1 Base Case
  - Scenario 2 Base Case + funding the asset gap with SRV.

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:



**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 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	3.4% 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 2.3% in line with CPI
Interest on investments	4.5% – 5.25%
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	5.9 - 7.5% (excluding LIRS subsidies)

### Commentary

In this scenario, Council will maintain capital spending on asset at the current level of \$6.7M-\$7.7M per annum for the full ten years. This scenario does not provide for additional funding on infrastructure nor does it factor in increased expenditure on infrastructure renewal which could lead to a situation where assets are not maintained to a satisfactory level, and a decline in net asset holdings.

The following is also noted:

- Income from continuing operations is forecast to meet 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 commence to improve modestly from year one onwards.

## Scenario 2 – Funding Asset Gap with Special Rate Variation

As per Scenario 1, except as follows:

Rates	3.4% in year 1 (2.7% in years 2 to 10) applying for a special variation of 2.2% in 2017/18 SRV 6.8% per annum from years 5 to 10 (above estimated rate peg).
Employee costs	3.25% in year 1-4 3.0% Award increase from year 5 then averaged in following years

### Commentary

Under this scenario the gap 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 as a result of the additional revenue and to continue to exceed operating expenditure.
- Net operating result before capital grants & contributions is forecast to improve further on Scenario 1 which will compound each year due to additional revenue from special rates levies.
- Balance sheet and cash flow statement – forecast operating surpluses for full ten years will result in an increase in Council's cash and investments. This will in turn result in significant increases in the level of funds available for funding capital infrastructure and any early loan repayments.
- Available working capital will also be positive for the full ten years.

Capital Expenditure proposed for 2013/2017 include:

## Capital Expenditure 2013-2017

Description	2013-2014	2014-2015	2015-2016	2016-2017
IT Systems - Infrastructure & Software	360,000	367,200	374,500	382,000
Town Hall / Civic Centre Renewal	120,000	122,400	124,800	152,300
Carbon Emissions Reduction Project	10,000	-	-	-
Manly Surf Pavilion Council Contribution	150,000	50,000	-	-
Seaforth Community & Creative Hub	1,000,000	-	-	-
Library Books & Periodicals	236,500	241,200	246,000	250,800
Library Equipments Upgrade	65,500	67,200	68,000	68,800
Art Gallery Collections	34,000	34,700	35,400	36,100
Art Gallery Equipments Upgrade	50,000	-	-	-
Beach Lifeguard Portable Viewing	25,000	-	-	-
Swim Centre Equipments Upgrade	57,000	-	-	-
Aquatic Centre Feasibility Reports	150,000	-	-	-
New Aquatic Centre	15,000,000	-	-	-
LM Graham Reserve - Masterplan	200,000	-	-	-
Parks & Reserves - New/Renewal	197,500	126,700	128,400	90,200
Manly Cemetery - Conservation &	25,000	25,600	26,200	26,800
Harbour Pools Upgrade	120,000	-	-	-
Regulatory Compliance Infrastructure &	60,000	-	-	-
Plants & Fleets Replacement	2,098,000	2,140,000	2,182,800	2,226,400
Roads Infrastructure - New/Renewal	567,995	579,400	591,000	602,800
Ancillary Infrastructure Works	1,102,210	1,784,800	1,745,995	1,707,370
Manly 2015 Town Centre	-	-	18,000,000	17,000,000
Footpath Construction - New/Renewal	150,000	153,000	156,100	159,200
Manly Oval Car Park	17,000,000	14,500,000	-	-
Parking Meters Upgrade	50,000	-	-	-
Car Park Facilities Upgrade	95,000	-	-	-
Drainage Construction - New/Renewal	185,000	188,700	192,500	196,400
Stormwater Management - New/Renewal	377,200	173,900	177,400	180,900
Detention Tank	3,350,000	-	-	-
Public Amenities - New/Renewal	310,000	-	-	-

## **Appendix A1**

Financial Modelling on Long Term Financial Plan attached.

**Manly Council**

**10 Year Financial Plan for the Years ending 30 June 2023**

**INCOME STATEMENT - GENERAL FUND**

**Scenario: Base Case**

	Past Year 2011/12	Current Year 2012/13	2013/14	2014/15	2015/16	2016/17	Projected Years					
	\$	\$	\$	\$	\$	\$	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
							\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
Revenue:												
Rates & Annual Charges	33,969,000	35,368,097	36,824,847	37,562,064	38,314,025	39,081,026	40,056,678	41,114,881	42,260,492	43,438,071	44,653,429	45,899,214
User Charges & Fees	12,050,000	11,972,003	12,330,322	12,922,948	18,420,908	18,827,143	19,385,630	19,960,714	20,552,887	21,162,660	21,797,540	22,451,466
Interest & Investment Revenue	1,032,000	660,030	1,023,000	1,218,510	848,280	1,111,316	1,896,454	2,429,377	2,847,131	5,566,884	6,058,184	6,865,784
Other Revenues	5,249,000	5,979,100	6,200,275	7,046,280	7,186,206	7,328,930	11,105,461	11,403,958	11,710,515	9,045,349	9,315,032	9,592,983
Grants & Contributions provided for Operating Purposes	4,429,000	3,849,369	4,131,644	4,300,698	4,233,130	4,315,153	4,413,011	4,513,185	4,615,728	4,720,697	4,856,415	4,998,147
Grants & Contributions provided for Capital Purposes	802,000	644,500	429,500	430,090	430,692	431,306	431,932	432,570	433,222	433,886	434,903	435,601
Other Income:												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	9,600,000	-	-	-
Joint Ventures & Associated Entities	291,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>57,822,000</b>	<b>58,473,099</b>	<b>60,939,587</b>	<b>63,480,590</b>	<b>69,433,241</b>	<b>71,094,872</b>	<b>77,289,166</b>	<b>79,854,685</b>	<b>92,019,975</b>	<b>84,367,548</b>	<b>87,115,503</b>	<b>90,243,196</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	29,499,000	29,648,653	29,783,548	30,806,149	33,094,888	34,143,506	34,567,258	35,679,275	36,714,553	37,860,390	39,085,006	40,793,638
Borrowing Costs	482,000	976,643	1,365,750	2,818,201	3,164,310	4,032,914	4,935,606	4,884,680	4,829,152	4,762,352	4,721,069	4,592,869
Materials & Contracts	15,577,000	13,959,443	13,486,847	13,278,023	14,362,737	14,607,801	15,270,140	15,681,385	16,104,966	16,191,255	16,630,133	17,082,177
Depreciation & Amortisation	8,462,000	8,366,389	8,800,000	8,975,126	9,153,754	9,335,955	9,708,800	9,902,101	10,099,269	10,300,380	10,556,797	10,819,624
Other Expenses	5,361,000	5,365,379	5,795,006	5,910,876	6,459,275	6,588,507	6,792,913	7,003,670	7,220,977	7,445,037	7,668,388	7,898,439
Net Losses from the Disposal of Assets	41,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>59,422,000</b>	<b>58,316,507</b>	<b>59,231,151</b>	<b>61,788,374</b>	<b>66,234,965</b>	<b>68,708,683</b>	<b>71,274,717</b>	<b>73,151,112</b>	<b>74,968,917</b>	<b>76,559,415</b>	<b>78,661,392</b>	<b>81,186,746</b>
<b>Operating Result from Continuing Operations</b>	<b>(1,600,000)</b>	<b>156,592</b>	<b>1,708,437</b>	<b>1,692,215</b>	<b>3,198,276</b>	<b>2,386,189</b>	<b>6,014,449</b>	<b>6,703,573</b>	<b>17,051,058</b>	<b>7,808,133</b>	<b>8,454,111</b>	<b>9,056,450</b>
Discontinued Operations - Profit/(Loss)	103,000	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>103,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>(1,497,000)</b>	<b>156,592</b>	<b>1,708,437</b>	<b>1,692,215</b>	<b>3,198,276</b>	<b>2,386,189</b>	<b>6,014,449</b>	<b>6,703,573</b>	<b>17,051,058</b>	<b>7,808,133</b>	<b>8,454,111</b>	<b>9,056,450</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,299,000)	(487,908)	1,278,937	1,262,125	2,767,585	1,954,884	5,582,518	6,271,002	16,617,836	7,374,247	8,019,208	8,620,849

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**

**BALANCE SHEET - GENERAL FUND**

**Scenario: Base Case**

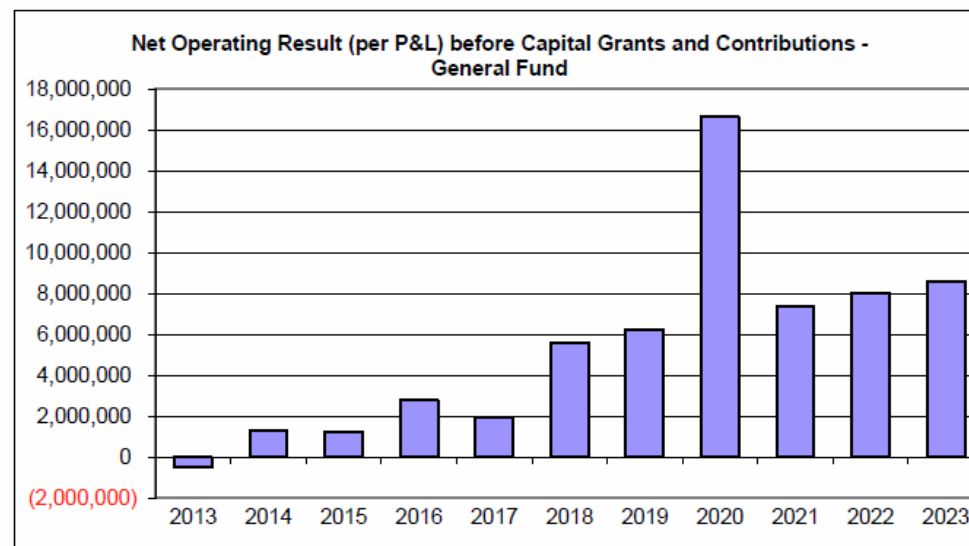
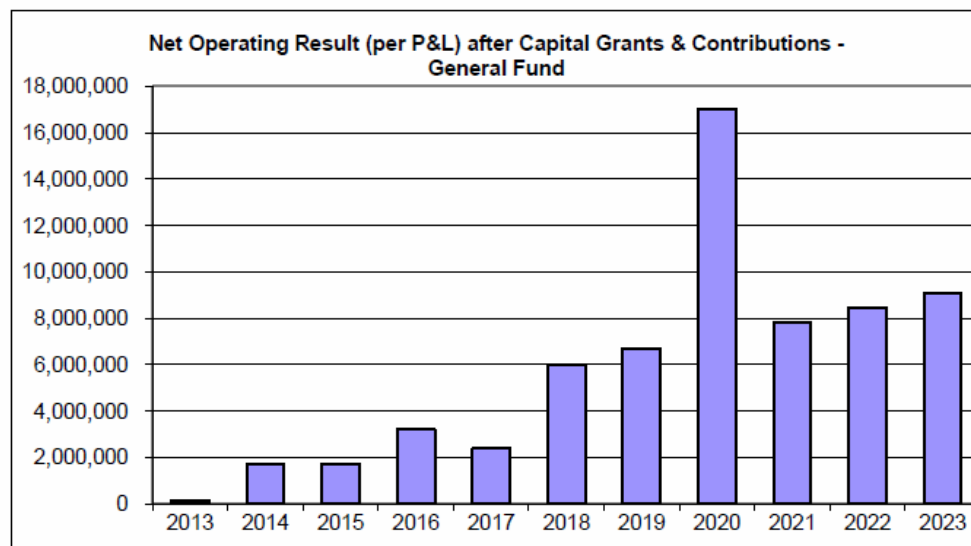
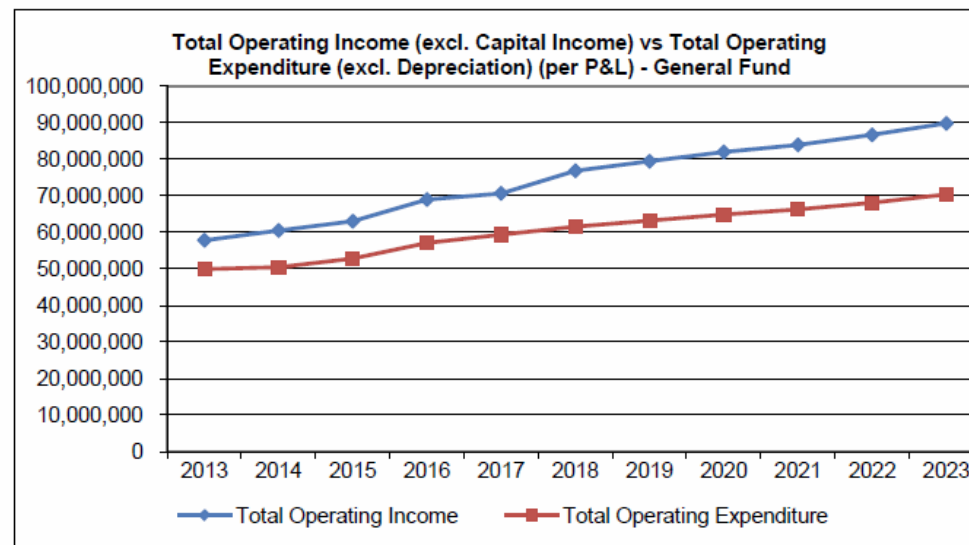
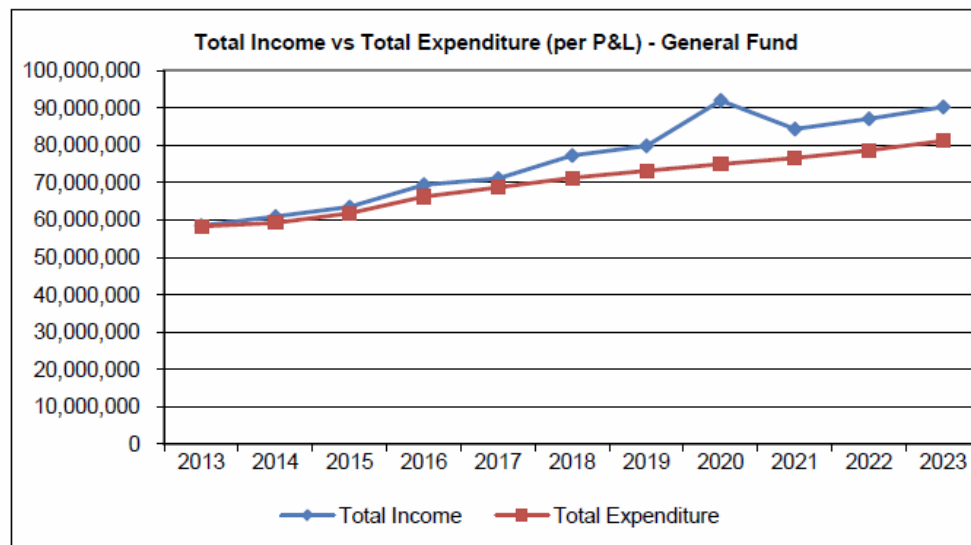
	Past Year 2011/12	Current Year 2012/13	Projected Years									
	\$	\$	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	10,850,000	9,629,678	16,766,321	20,497,582	24,850,702	29,042,336	36,653,801	44,803,866	85,671,109	94,670,449	103,783,879	113,708,063
Investments	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000
Receivables	3,331,000	3,788,341	3,897,639	4,137,851	4,916,948	5,029,427	5,681,304	5,860,534	6,155,029	5,939,802	6,136,183	6,338,799
Inventories	29,000	30,382	29,459	29,003	31,372	31,907	33,354	34,252	35,178	35,366	36,325	37,312
Other	147,000	190,721	190,297	189,379	205,497	209,191	217,745	223,884	230,209	233,272	239,807	246,539
<b>Total Current Assets</b>	<b>17,850,000</b>	<b>17,132,122</b>	<b>24,376,716</b>	<b>28,346,814</b>	<b>33,497,518</b>	<b>37,805,862</b>	<b>46,079,204</b>	<b>54,415,536</b>	<b>95,584,525</b>	<b>104,371,889</b>	<b>113,689,194</b>	<b>123,823,713</b>
<b>Non-Current Assets</b>												
Receivables	320,000	357,796	372,564	379,943	386,344	394,070	403,887	414,543	426,085	437,949	450,193	462,742
Infrastructure, Property, Plant & Equipment	688,178,000	694,041,758	722,308,163	732,959,745	746,909,126	759,689,251	755,356,926	750,987,269	723,926,283	719,737,396	715,473,320	711,057,538
Investments Accounted for using the equity method	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000
Intangible Assets	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000
Other	1,834,000	1,203,513	3,259,275	1,557,823	1,822,986	1,749,475	517,762	526,420	562,283	574,599	590,652	567,698
<b>Total Non-Current Assets</b>	<b>692,973,000</b>	<b>698,244,066</b>	<b>728,581,003</b>	<b>737,538,511</b>	<b>751,759,456</b>	<b>764,473,796</b>	<b>758,919,575</b>	<b>754,569,231</b>	<b>727,555,651</b>	<b>723,390,944</b>	<b>719,155,165</b>	<b>714,728,979</b>
<b>TOTAL ASSETS</b>	<b>710,823,000</b>	<b>715,376,189</b>	<b>752,957,718</b>	<b>765,885,325</b>	<b>785,256,975</b>	<b>802,279,657</b>	<b>804,998,779</b>	<b>808,984,767</b>	<b>823,140,176</b>	<b>827,762,832</b>	<b>832,844,359</b>	<b>838,552,691</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	9,668,000	10,885,038	12,672,062	11,719,720	12,390,774	12,600,984	11,921,401	12,004,617	12,106,975	12,127,983	12,216,808	12,284,195
Borrowings	1,191,000	1,414,902	3,302,952	3,497,681	3,573,716	3,615,745	3,800,800	3,998,007	4,206,485	4,426,948	4,415,504	3,343,117
Provisions	6,440,000	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373
<b>Total Current Liabilities</b>	<b>17,299,000</b>	<b>18,730,313</b>	<b>22,405,387</b>	<b>21,647,774</b>	<b>22,394,863</b>	<b>22,647,102</b>	<b>22,152,574</b>	<b>22,432,997</b>	<b>22,743,833</b>	<b>22,985,303</b>	<b>23,062,685</b>	<b>22,057,685</b>
<b>Non-Current Liabilities</b>												
Payables	2,231,000	-	-	-	-	-	-	-	-	-	-	-
Borrowings	11,100,000	16,286,657	48,484,676	60,477,680	75,903,964	90,288,219	87,487,419	84,489,412	81,282,926	77,855,979	74,406,012	72,062,895
Provisions	203,000	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627
<b>Total Non-Current Liabilities</b>	<b>13,534,000</b>	<b>16,499,284</b>	<b>48,697,303</b>	<b>60,690,307</b>	<b>76,116,591</b>	<b>90,500,846</b>	<b>87,700,046</b>	<b>84,702,039</b>	<b>81,495,553</b>	<b>78,068,606</b>	<b>74,618,639</b>	<b>72,275,522</b>
<b>TOTAL LIABILITIES</b>	<b>30,833,000</b>	<b>35,229,597</b>	<b>71,102,690</b>	<b>82,338,081</b>	<b>98,511,454</b>	<b>113,147,948</b>	<b>109,852,620</b>	<b>107,135,036</b>	<b>104,239,386</b>	<b>101,053,909</b>	<b>97,681,325</b>	<b>94,333,207</b>
<b>Net Assets</b>	<b>679,990,000</b>	<b>680,146,592</b>	<b>681,855,029</b>	<b>683,547,244</b>	<b>686,745,520</b>	<b>689,131,710</b>	<b>695,146,159</b>	<b>701,849,732</b>	<b>718,900,790</b>	<b>726,708,923</b>	<b>735,163,034</b>	<b>744,219,484</b>
<b>EQUITY</b>												
Retained Earnings	501,068,000	501,224,592	502,933,029	504,625,244	507,823,520	510,209,710	516,224,159	522,927,732	539,978,790	547,786,923	556,241,034	565,297,484
Revaluation Reserves	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000
Council Equity Interest	679,990,000	680,146,592	681,855,029	683,547,244	686,745,520	689,131,710	695,146,159	701,849,732	718,900,790	726,708,923	735,163,034	744,219,484
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>679,990,000</b>	<b>680,146,592</b>	<b>681,855,029</b>	<b>683,547,244</b>	<b>686,745,520</b>	<b>689,131,710</b>	<b>695,146,159</b>	<b>701,849,732</b>	<b>718,900,790</b>	<b>726,708,923</b>	<b>735,163,034</b>	<b>744,219,484</b>



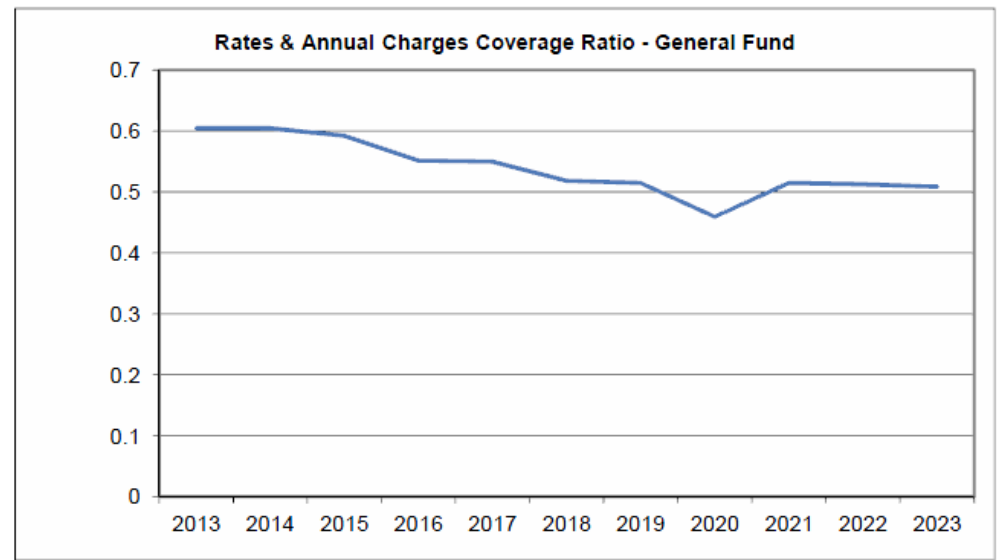
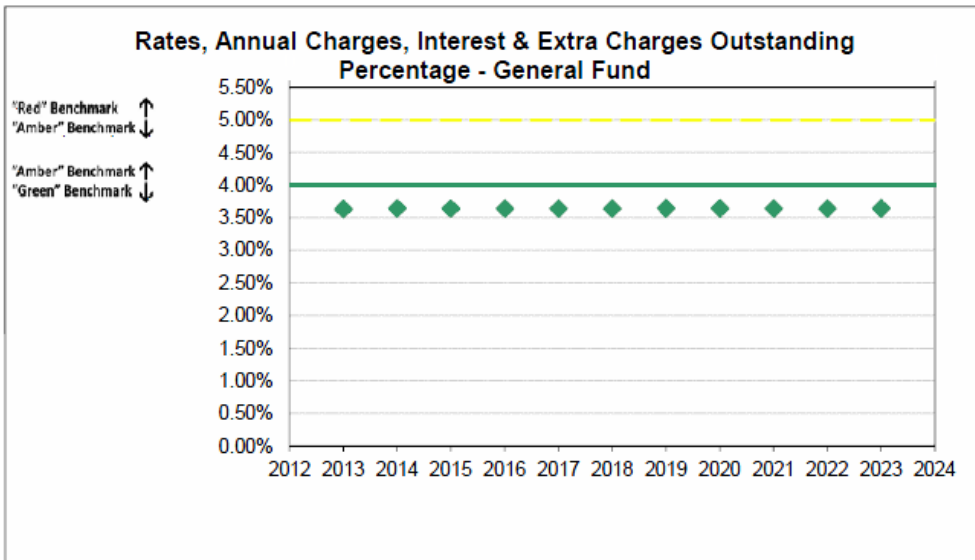
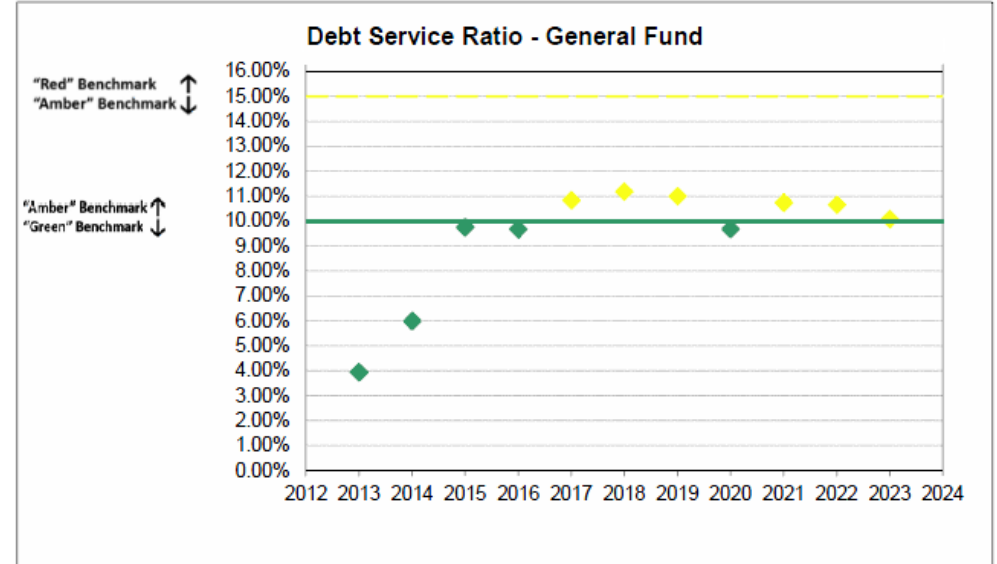
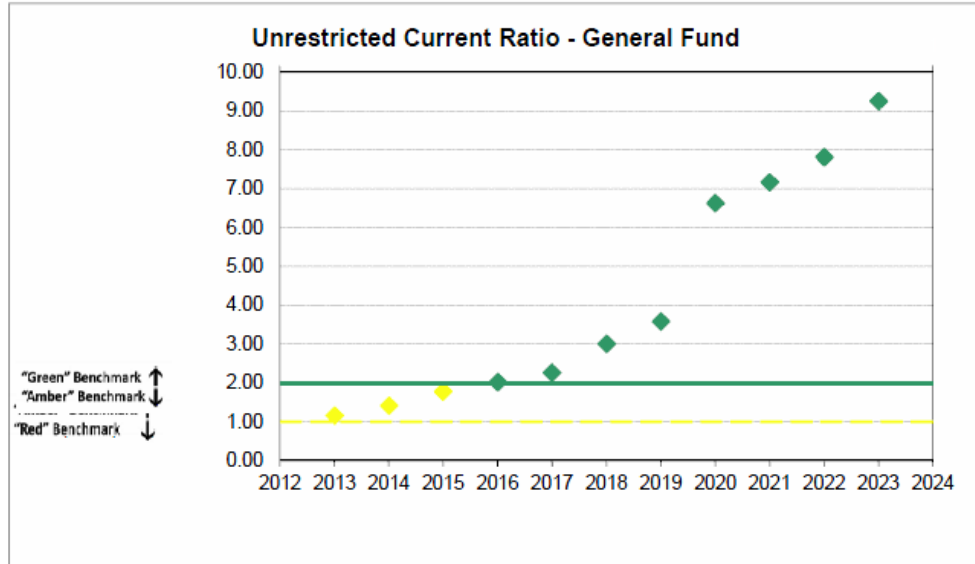
Manly Council  
10 Year Financial Plan for the Years ending 30 June 2023  
CASH FLOW STATEMENT - GENERAL FUND  
Scenario: Base Case

	Past Year 2011/12 \$	Current Year 2012/13 \$	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	Projected Years		2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$
							2017/18 \$	2018/19 \$				
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	33,670,000	35,491,589	36,775,276	37,536,978	38,288,437	39,054,926	40,023,479	41,078,873	42,221,509	43,398,000	44,612,073	45,856,823
User Charges & Fees	12,993,000	11,880,310	12,301,120	12,874,650	17,972,836	18,794,036	19,340,114	19,913,845	20,504,627	21,112,965	21,745,799	22,398,173
Interest & Investment Revenue Received	927,000	650,268	995,111	1,202,982	829,294	1,096,750	1,865,890	2,400,049	2,708,168	5,534,426	6,022,181	6,828,332
Grants & Contributions	5,835,000	4,469,160	4,588,275	4,722,356	4,667,109	4,742,335	4,840,034	4,940,730	5,043,806	5,149,318	5,284,494	5,426,659
Other	7,339,000	5,467,260	6,166,363	6,909,232	6,925,641	7,294,493	10,588,389	11,342,741	11,647,913	9,371,861	9,255,033	9,531,101
<b>Payments:</b>												
Employee Benefits & On-Costs	(28,694,000)	(29,648,653)	(29,783,548)	(30,806,149)	(33,094,888)	(34,143,506)	(34,567,258)	(35,679,275)	(36,714,553)	(37,860,390)	(39,085,006)	(40,793,638)
Materials & Contracts	(17,009,000)	(14,659,728)	(15,554,995)	(11,575,586)	(14,383,905)	(14,471,958)	(13,913,455)	(15,595,243)	(16,043,156)	(16,148,644)	(16,543,935)	(16,953,874)
Borrowing Costs	(458,000)	(885,567)	(930,182)	(2,662,248)	(2,966,033)	(3,848,700)	(4,969,007)	(4,920,444)	(4,867,434)	(4,803,297)	(4,765,269)	(4,636,482)
Bonds & Deposits Refunded	(70,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(6,525,000)	(5,365,379)	(5,795,006)	(5,910,876)	(6,459,275)	(6,588,507)	(6,792,913)	(7,003,670)	(7,220,977)	(7,445,037)	(7,668,388)	(7,898,439)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>8,008,000</b>	<b>7,399,260</b>	<b>8,762,416</b>	<b>12,291,340</b>	<b>11,779,217</b>	<b>11,929,868</b>	<b>16,415,273</b>	<b>16,477,605</b>	<b>17,279,902</b>	<b>18,309,203</b>	<b>18,856,983</b>	<b>19,758,654</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	302,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	550,000	978,000	5,885,000	902,600	920,552	938,863	957,540	976,591	33,496,023	1,015,843	1,046,169	1,077,404
Sale of Interests in Joint Ventures & Associates	92,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Investment Securities	(1,500,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(11,074,000)	(15,008,140)	(41,596,842)	(21,650,412)	(23,848,968)	(23,103,380)	(7,145,603)	(6,503,331)	(6,910,675)	(7,119,221)	(7,328,312)	(7,496,370)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(11,630,000)</b>	<b>(14,030,140)</b>	<b>(35,711,842)</b>	<b>(20,747,812)</b>	<b>(22,928,416)</b>	<b>(22,164,517)</b>	<b>(6,188,063)</b>	<b>(5,526,740)</b>	<b>26,585,348</b>	<b>(6,103,378)</b>	<b>(6,282,144)</b>	<b>(6,418,966)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	3,900,000	7,030,000	36,350,000	15,500,000	19,000,000	18,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Proceeds from Finance Leases	48,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	(1,098,000)	(1,452,682)	(2,239,431)	(3,286,867)	(3,472,341)	(3,573,716)	(3,615,745)	(3,800,800)	(3,998,007)	(4,206,485)	(4,461,410)	(4,415,504)
Repayment of Finance Lease Liabilities	(229,000)	(166,760)	(24,500)	(25,400)	(25,340)	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>2,621,000</b>	<b>5,410,558</b>	<b>34,086,069</b>	<b>12,187,733</b>	<b>15,502,319</b>	<b>14,426,284</b>	<b>(2,615,745)</b>	<b>(2,800,800)</b>	<b>(2,998,007)</b>	<b>(3,206,485)</b>	<b>(3,461,410)</b>	<b>(3,415,504)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(1,001,000)</b>	<b>(1,220,322)</b>	<b>7,136,643</b>	<b>3,731,261</b>	<b>4,353,120</b>	<b>4,191,635</b>	<b>7,611,465</b>	<b>8,150,065</b>	<b>40,867,243</b>	<b>8,999,340</b>	<b>9,113,430</b>	<b>9,924,184</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>11,851,000</b>	<b>10,850,000</b>	<b>9,629,678</b>	<b>16,766,321</b>	<b>20,497,582</b>	<b>24,850,702</b>	<b>29,042,336</b>	<b>36,653,801</b>	<b>44,803,866</b>	<b>85,671,109</b>	<b>94,670,449</b>	<b>103,783,879</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>10,850,000</b>	<b>9,629,678</b>	<b>16,766,321</b>	<b>20,497,582</b>	<b>24,850,702</b>	<b>29,042,336</b>	<b>36,653,801</b>	<b>44,803,866</b>	<b>85,671,109</b>	<b>94,670,449</b>	<b>103,783,879</b>	<b>113,708,063</b>
Cash & Cash Equivalents - end of the year	10,850,000	9,629,678	16,766,321	20,497,582	24,850,702	29,042,336	36,653,801	44,803,866	85,671,109	94,670,449	103,783,879	113,708,063
Investments - end of the year	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>14,343,000</b>	<b>13,122,678</b>	<b>20,259,321</b>	<b>23,990,582</b>	<b>28,343,702</b>	<b>32,535,336</b>	<b>40,146,801</b>	<b>48,296,866</b>	<b>89,164,109</b>	<b>98,163,449</b>	<b>107,276,879</b>	<b>117,201,063</b>
<b>Representing:</b>												
- External Restrictions	6,578,000	6,073,000	5,982,954	6,622,054	7,288,954	7,932,350	7,932,646	7,932,942	7,933,238	7,933,534	7,933,830	7,934,126
- Internal Restrictions	6,360,000	6,965,976	12,485,831	15,070,764	18,155,798	21,544,699	22,132,428	22,720,156	23,307,885	23,895,613	24,483,341	25,071,070
- Unrestricted	1,405,000	83,702	1,790,536	2,297,764	2,898,950	3,058,287	10,081,727	17,643,768	57,922,987	66,334,302	74,859,708	84,195,867
	<b>14,343,000</b>	<b>13,122,678</b>	<b>20,259,321</b>	<b>23,990,582</b>	<b>28,343,702</b>	<b>32,535,336</b>	<b>40,146,801</b>	<b>48,296,866</b>	<b>89,164,109</b>	<b>98,163,449</b>	<b>107,276,879</b>	<b>117,201,063</b>

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**  
**CHARTS - GENERAL FUND**  
**Scenario: Base Case**



**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**  
**CHARTS - GENERAL FUND**  
**Scenario: Base Case**



**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**

**INCOME STATEMENT - GENERAL FUND**

Scenario: Base Case + SRV

	Past Year 2011/12	Current Year 2012/13	Projected Years									
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	33,969,000	35,368,097	36,824,847	37,930,672	39,069,672	40,242,843	43,171,667	44,372,801	45,607,402	46,876,404	48,186,103	49,528,443
User Charges & Fees	12,050,000	11,972,003	12,330,322	13,034,114	16,565,378	19,313,461	19,886,538	20,476,648	21,084,300	21,710,016	22,361,316	23,032,155
Interest & Investment Revenue	1,032,000	660,030	873,000	1,035,510	1,161,280	1,534,316	2,073,454	3,009,377	4,747,131	6,521,884	7,268,184	8,435,784
Other Revenues	5,249,000	5,979,100	6,200,275	7,107,783	7,319,516	7,537,602	8,339,767	11,543,591	11,853,918	9,192,623	9,466,720	9,749,221
Grants & Contributions provided for Operating Purposes	4,429,000	3,849,369	4,131,644	4,300,698	4,233,130	4,315,153	4,413,011	4,513,185	4,615,728	4,720,697	4,856,415	4,998,147
Grants & Contributions provided for Capital Purposes	802,000	644,500	429,500	430,090	430,692	431,306	431,932	432,570	433,222	433,886	434,903	435,601
<b>Other Income:</b>												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	9,600,000	-	-	-
Joint Ventures & Associated Entities	291,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>57,822,000</b>	<b>58,473,099</b>	<b>60,789,587</b>	<b>63,838,867</b>	<b>68,779,669</b>	<b>73,374,679</b>	<b>78,316,368</b>	<b>84,348,172</b>	<b>97,941,700</b>	<b>89,455,510</b>	<b>92,573,641</b>	<b>96,179,352</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	29,499,000	29,648,653	29,783,548	30,806,149	32,924,088	33,967,155	34,556,416	35,668,108	36,703,051	37,848,543	39,072,780	40,781,020
Borrowing Costs	482,000	976,643	1,333,925	1,636,992	2,799,296	3,116,086	4,342,820	5,480,693	5,421,688	5,351,094	5,305,677	5,172,980
Materials & Contracts	15,577,000	13,959,443	13,486,847	13,391,640	14,031,922	14,394,210	15,061,811	15,816,806	16,244,450	16,334,923	16,778,111	17,234,594
Depreciation & Amortisation	8,462,000	8,366,389	8,800,000	8,975,126	9,153,754	9,335,955	9,521,800	9,711,361	9,904,714	10,101,934	10,353,390	10,611,132
Other Expenses	5,361,000	5,365,379	5,795,006	5,910,876	6,344,275	6,471,207	6,786,801	6,997,360	7,214,461	7,438,309	7,661,458	7,891,302
Net Losses from the Disposal of Assets	41,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>59,422,000</b>	<b>58,316,507</b>	<b>59,199,326</b>	<b>60,720,782</b>	<b>65,253,335</b>	<b>67,284,613</b>	<b>70,269,647</b>	<b>73,674,328</b>	<b>75,488,365</b>	<b>77,074,804</b>	<b>79,171,416</b>	<b>81,691,029</b>
<b>Operating Result from Continuing Operations</b>	<b>(1,600,000)</b>	<b>156,592</b>	<b>1,590,262</b>	<b>3,118,084</b>	<b>3,526,334</b>	<b>6,090,067</b>	<b>8,046,721</b>	<b>10,673,844</b>	<b>22,453,335</b>	<b>12,380,706</b>	<b>13,402,225</b>	<b>14,488,323</b>
Discontinued Operations - Profit/(Loss)	103,000	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>103,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>(1,497,000)</b>	<b>156,592</b>	<b>1,590,262</b>	<b>3,118,084</b>	<b>3,526,334</b>	<b>6,090,067</b>	<b>8,046,721</b>	<b>10,673,844</b>	<b>22,453,335</b>	<b>12,380,706</b>	<b>13,402,225</b>	<b>14,488,323</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(2,299,000)</b>	<b>(487,908)</b>	<b>1,160,762</b>	<b>2,687,994</b>	<b>3,095,642</b>	<b>5,658,761</b>	<b>7,614,789</b>	<b>10,241,273</b>	<b>22,020,113</b>	<b>11,946,820</b>	<b>12,967,322</b>	<b>14,052,722</b>



**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**

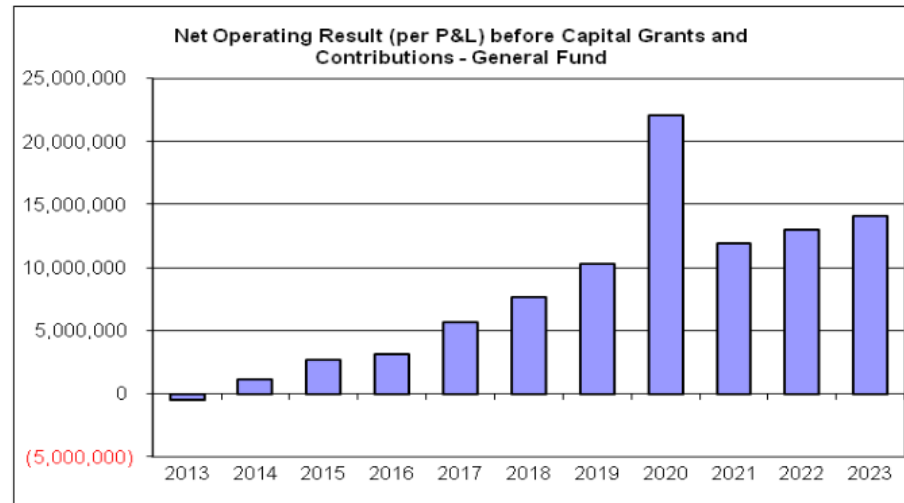
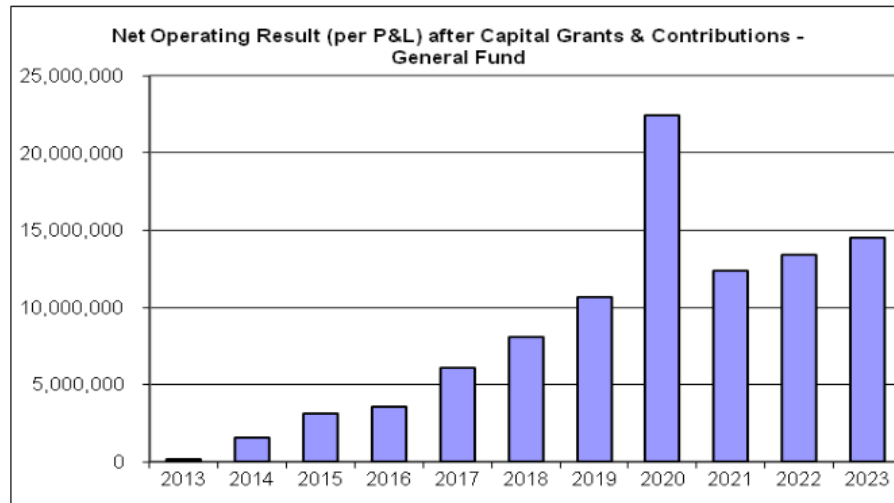
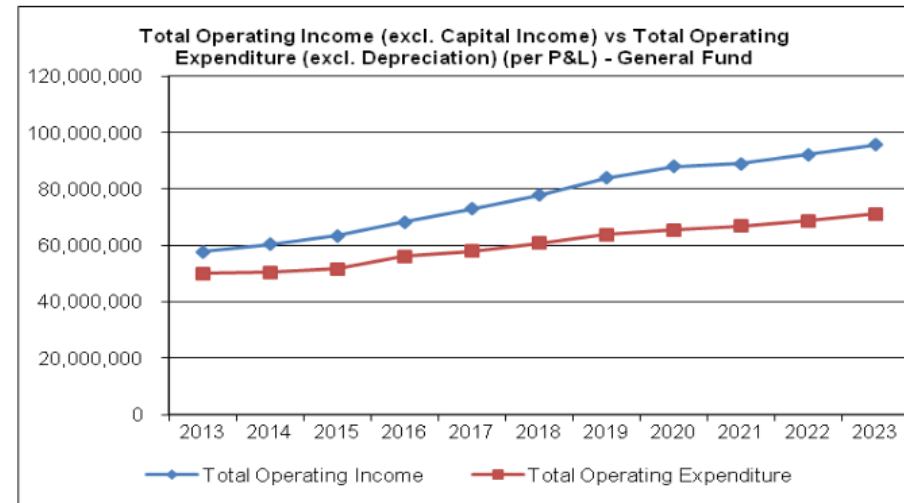
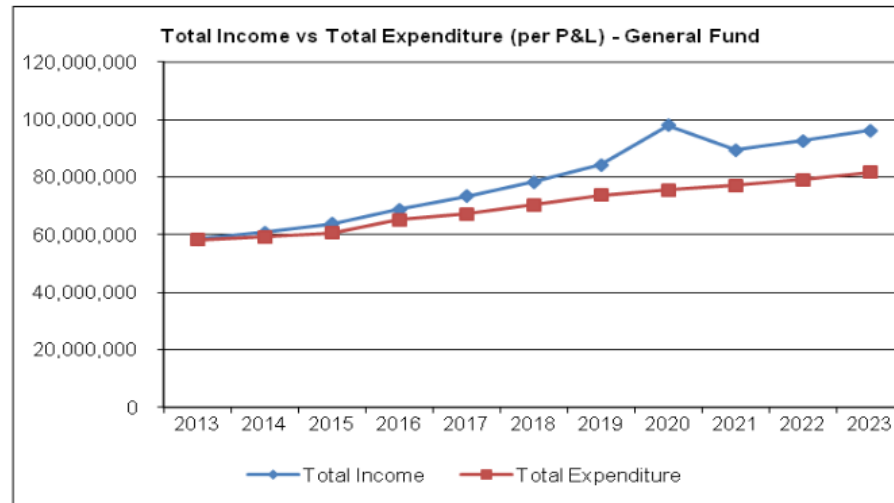
**BALANCE SHEET - GENERAL FUND**

**Scenario: Base Case + SRV**

	Past Year 2011/12 \$	Current Year 2012/13 \$	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	Projected Years					
							2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	10,850,000	9,629,678	16,900,131	21,600,988	26,403,949	33,900,424	43,448,695	55,364,288	101,313,478	114,552,906	128,265,504	143,255,215
Investments	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000	3,493,000
Receivables	3,331,000	3,788,341	3,898,080	4,174,963	4,714,746	5,171,684	5,476,952	6,074,357	6,389,256	6,193,115	6,409,989	6,634,773
Inventories	29,000	30,382	29,459	29,251	30,649	31,441	32,899	34,548	35,482	35,680	36,648	37,645
Other	147,000	190,721	190,297	190,501	201,097	205,925	215,629	225,158	231,521	234,623	241,199	247,973
<b>Total Current Assets</b>	<b>17,850,000</b>	<b>17,132,122</b>	<b>24,510,966</b>	<b>29,488,703</b>	<b>34,843,441</b>	<b>42,802,474</b>	<b>52,667,175</b>	<b>65,191,351</b>	<b>111,462,737</b>	<b>124,509,324</b>	<b>138,446,340</b>	<b>153,668,607</b>
<b>Non-Current Assets</b>												
Receivables	320,000	357,796	372,564	383,675	394,474	405,802	435,527	447,636	460,082	472,874	486,076	499,606
Infrastructure, Property, Plant & Equipment	688,178,000	694,041,758	702,123,163	715,293,045	729,414,092	743,369,316	756,404,343	752,411,189	725,736,094	721,942,729	718,085,048	714,086,836
Investments Accounted for using the equity method	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000
Intangible Assets	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000
Other	1,834,000	1,203,513	1,727,580	1,748,918	1,836,013	1,838,645	1,821,456	540,516	576,802	589,553	606,055	583,564
<b>Total Non-Current Assets</b>	<b>692,973,000</b>	<b>698,244,066</b>	<b>706,864,307</b>	<b>720,066,638</b>	<b>734,285,579</b>	<b>748,254,763</b>	<b>761,302,326</b>	<b>756,040,341</b>	<b>729,413,978</b>	<b>725,646,156</b>	<b>721,818,180</b>	<b>717,811,005</b>
<b>TOTAL ASSETS</b>	<b>710,823,000</b>	<b>715,376,189</b>	<b>731,375,273</b>	<b>749,555,341</b>	<b>769,129,020</b>	<b>791,057,237</b>	<b>813,969,501</b>	<b>821,231,692</b>	<b>840,876,715</b>	<b>850,155,480</b>	<b>860,264,519</b>	<b>871,479,612</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	9,668,000	10,885,038	11,404,909	11,640,675	12,105,055	12,411,759	12,764,134	12,064,985	12,169,859	12,193,378	12,284,709	12,354,588
Borrowings	1,191,000	1,414,902	2,910,560	3,374,016	3,468,554	3,486,832	3,712,503	3,913,186	4,125,459	4,350,056	4,343,109	3,460,311
Provisions	6,440,000	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373	6,430,373
<b>Total Current Liabilities</b>	<b>17,299,000</b>	<b>18,730,313</b>	<b>20,745,842</b>	<b>21,445,064</b>	<b>22,003,982</b>	<b>22,328,964</b>	<b>22,907,011</b>	<b>22,408,544</b>	<b>22,725,692</b>	<b>22,973,806</b>	<b>23,058,191</b>	<b>22,245,272</b>
<b>Non-Current Liabilities</b>												
Payables	2,231,000	-	-	-	-	-	-	-	-	-	-	-
Borrowings	11,100,000	16,286,657	28,679,951	43,042,712	58,531,139	74,044,307	88,331,804	85,418,618	82,293,158	78,943,103	75,565,532	73,105,221
Provisions	203,000	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627	212,627
<b>Total Non-Current Liabilities</b>	<b>13,534,000</b>	<b>16,499,284</b>	<b>28,892,578</b>	<b>43,255,339</b>	<b>58,743,766</b>	<b>74,256,934</b>	<b>88,544,431</b>	<b>85,631,244</b>	<b>82,505,785</b>	<b>79,155,730</b>	<b>75,778,159</b>	<b>73,317,848</b>
<b>TOTAL LIABILITIES</b>	<b>30,833,000</b>	<b>35,229,597</b>	<b>49,638,420</b>	<b>64,700,403</b>	<b>80,747,748</b>	<b>96,585,898</b>	<b>111,451,442</b>	<b>108,039,789</b>	<b>105,231,477</b>	<b>102,129,536</b>	<b>98,836,350</b>	<b>95,563,120</b>
<b>Net Assets</b>	<b>679,990,000</b>	<b>680,146,592</b>	<b>681,736,854</b>	<b>684,854,938</b>	<b>688,381,272</b>	<b>694,471,339</b>	<b>702,518,059</b>	<b>713,191,903</b>	<b>735,645,238</b>	<b>748,025,945</b>	<b>761,428,170</b>	<b>775,916,492</b>
<b>EQUITY</b>												
Retained Earnings	501,068,000	501,224,592	502,814,854	505,932,938	509,459,272	515,549,339	523,596,059	534,269,903	556,723,238	569,103,945	582,506,170	596,994,492
Revaluation Reserves	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000	178,922,000
Council Equity Interest	679,990,000	680,146,592	681,736,854	684,854,938	688,381,272	694,471,339	702,518,059	713,191,903	735,645,238	748,025,945	761,428,170	775,916,492
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>679,990,000</b>	<b>680,146,592</b>	<b>681,736,854</b>	<b>684,854,938</b>	<b>688,381,272</b>	<b>694,471,339</b>	<b>702,518,059</b>	<b>713,191,903</b>	<b>735,645,238</b>	<b>748,025,945</b>	<b>761,428,170</b>	<b>775,916,492</b>

<b>Manly Council</b> <b>10 Year Financial Plan for the Years ending 30 June 2023</b> <b>CASH FLOW STATEMENT - GENERAL FUND</b> <b>Scenario: Base Case + SRV</b>												
	Past Year 2011/12	Current Year 2012/13	2013/14	2014/15	2015/16	2016/17	Projected Years					
	\$	\$	\$	\$	\$	\$	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
							\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	33,670,000	35,491,589	36,775,276	37,893,043	39,030,914	40,202,922	43,072,005	44,331,929	45,565,391	46,833,222	48,141,537	49,482,765
User Charges & Fees	12,993,000	11,880,310	12,301,120	12,976,756	16,277,588	19,089,498	19,839,833	20,428,555	21,034,778	21,659,021	22,308,236	22,977,483
Interest & Investment Revenue Received	927,000	650,268	844,671	1,015,230	1,140,211	1,505,406	2,031,124	2,964,685	4,592,451	6,475,159	7,216,715	8,381,327
Grants & Contributions	5,835,000	4,469,160	4,588,275	4,722,356	4,667,109	4,742,335	4,840,034	4,940,730	5,043,806	5,149,318	5,284,494	5,426,659
Other	7,339,000	5,467,260	6,166,363	6,959,731	7,140,357	7,390,010	8,223,151	11,101,432	11,790,624	9,518,423	9,405,932	9,686,523
<b>Payments:</b>												
Employee Benefits & On-Costs	(28,694,000)	(29,648,653)	(29,783,548)	(30,806,149)	(32,924,088)	(33,967,155)	(34,556,416)	(35,668,108)	(36,703,051)	(37,848,543)	(39,072,780)	(40,781,020)
Materials & Contracts	(17,009,000)	(14,659,728)	(14,023,299)	(13,397,156)	(13,950,418)	(14,319,574)	(14,902,177)	(14,396,205)	(16,182,564)	(16,292,233)	(16,691,830)	(17,106,206)
Borrowing Costs	(458,000)	(885,567)	(1,156,260)	(1,447,348)	(2,599,988)	(2,917,760)	(4,157,497)	(5,515,330)	(5,458,888)	(5,391,004)	(5,348,895)	(5,215,670)
Bonds & Deposits Refunded	(70,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(6,525,000)	(5,365,379)	(5,795,006)	(5,910,876)	(6,344,275)	(6,471,207)	(6,786,801)	(6,997,360)	(7,214,461)	(7,438,309)	(7,661,458)	(7,891,302)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>8,008,000</b>	<b>7,399,260</b>	<b>9,917,593</b>	<b>12,005,588</b>	<b>12,437,409</b>	<b>15,254,473</b>	<b>17,603,255</b>	<b>21,190,328</b>	<b>22,468,086</b>	<b>22,665,054</b>	<b>23,581,952</b>	<b>24,960,559</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	302,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	550,000	978,000	5,885,000	902,600	920,552	938,863	957,540	976,591	33,496,023	1,015,843	1,046,169	1,077,404
Sale of Interests in Joint Ventures & Associates	92,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Investment Securities	(1,500,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(11,074,000)	(15,008,140)	(22,421,092)	(23,033,547)	(24,137,966)	(24,228,307)	(23,525,693)	(7,538,823)	(7,101,732)	(7,316,010)	(7,531,005)	(7,705,143)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(11,630,000)</b>	<b>(14,030,140)</b>	<b>(16,536,092)</b>	<b>(22,130,947)</b>	<b>(23,217,414)</b>	<b>(23,289,444)</b>	<b>(22,568,153)</b>	<b>(6,562,232)</b>	<b>26,394,290</b>	<b>(6,300,167)</b>	<b>(6,484,836)</b>	<b>(6,627,739)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	3,900,000	7,030,000	16,000,000	17,850,000	19,000,000	19,000,000	18,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Proceeds from Finance Leases	48,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	(1,098,000)	(1,452,682)	(2,086,548)	(2,998,383)	(3,391,695)	(3,468,554)	(3,486,832)	(3,712,503)	(3,913,186)	(4,125,459)	(4,384,518)	(4,343,109)
Repayment of Finance Lease Liabilities	(229,000)	(166,760)	(24,500)	(25,400)	(25,340)	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>2,621,000</b>	<b>5,410,558</b>	<b>13,888,952</b>	<b>14,826,217</b>	<b>15,582,965</b>	<b>15,531,446</b>	<b>14,513,168</b>	<b>(2,712,503)</b>	<b>(2,913,186)</b>	<b>(3,125,459)</b>	<b>(3,384,518)</b>	<b>(3,343,109)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(1,001,000)</b>	<b>(1,220,322)</b>	<b>7,270,453</b>	<b>4,700,858</b>	<b>4,802,960</b>	<b>7,496,475</b>	<b>9,548,270</b>	<b>11,915,593</b>	<b>45,949,190</b>	<b>13,239,428</b>	<b>13,712,598</b>	<b>14,989,711</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>11,851,000</b>	<b>10,850,000</b>	<b>9,629,678</b>	<b>16,900,131</b>	<b>21,600,988</b>	<b>26,403,949</b>	<b>33,900,424</b>	<b>43,448,695</b>	<b>55,364,288</b>	<b>101,313,478</b>	<b>114,552,906</b>	<b>128,265,504</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>10,850,000</b>	<b>9,629,678</b>	<b>16,900,131</b>	<b>21,600,988</b>	<b>26,403,949</b>	<b>33,900,424</b>	<b>43,448,695</b>	<b>55,364,288</b>	<b>101,313,478</b>	<b>114,552,906</b>	<b>128,265,504</b>	<b>143,255,215</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>10,850,000</b>	<b>9,629,678</b>	<b>16,900,131</b>	<b>21,600,988</b>	<b>26,403,949</b>	<b>33,900,424</b>	<b>43,448,695</b>	<b>55,364,288</b>	<b>101,313,478</b>	<b>114,552,906</b>	<b>128,265,504</b>	<b>143,255,215</b>
<b>Investments - end of the year</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>	<b>3,493,000</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>14,343,000</b>	<b>13,122,678</b>	<b>20,393,131</b>	<b>25,093,988</b>	<b>29,896,949</b>	<b>37,393,424</b>	<b>46,941,695</b>	<b>58,857,288</b>	<b>104,806,478</b>	<b>118,045,906</b>	<b>131,758,504</b>	<b>146,748,215</b>
<b>Representing:</b>												
- External Restrictions	6,578,000	6,073,000	5,982,954	6,622,054	7,288,954	7,932,350	7,932,646	7,932,942	7,933,238	7,933,534	7,933,830	7,934,126
- Internal Restrictions	6,360,000	6,965,976	12,618,831	16,494,879	18,978,143	24,512,054	25,099,783	25,687,511	26,275,240	26,862,968	27,450,696	28,038,425
- Unrestricted	1,405,000	83,702	1,791,346	1,977,055	3,629,852	4,949,020	13,909,266	25,236,834	70,598,000	83,249,404	96,373,978	110,775,665
	<b>14,343,000</b>	<b>13,122,678</b>	<b>20,393,131</b>	<b>25,093,988</b>	<b>29,896,949</b>	<b>37,393,424</b>	<b>46,941,695</b>	<b>58,857,288</b>	<b>104,806,478</b>	<b>118,045,906</b>	<b>131,758,504</b>	<b>146,748,215</b>

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**  
**CHARTS - GENERAL FUND**  
**Scenario: Base Case + SRV**

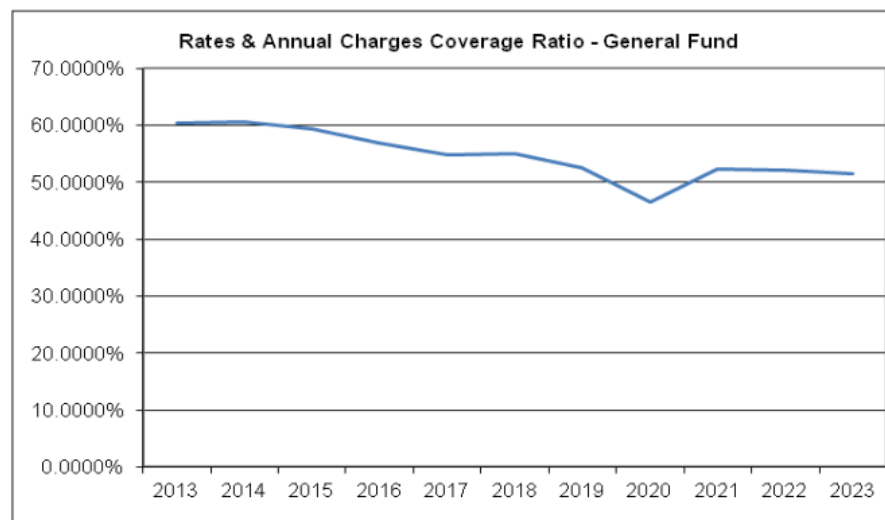
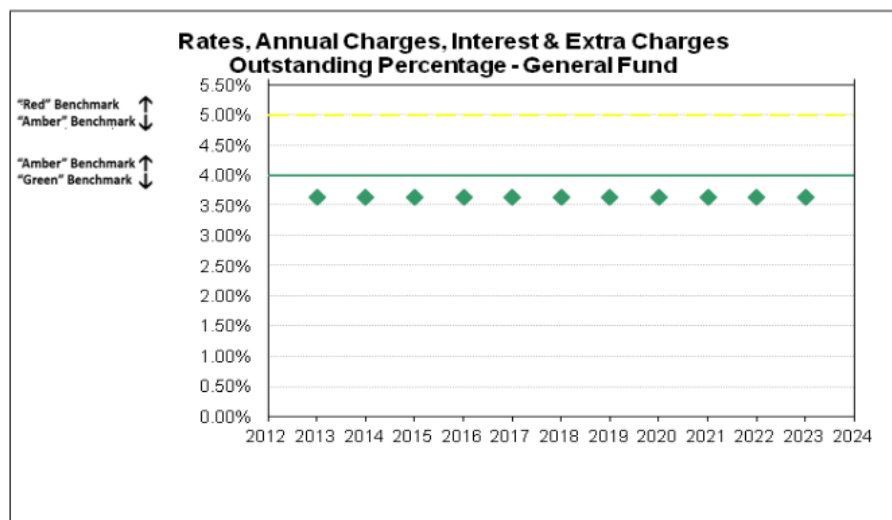
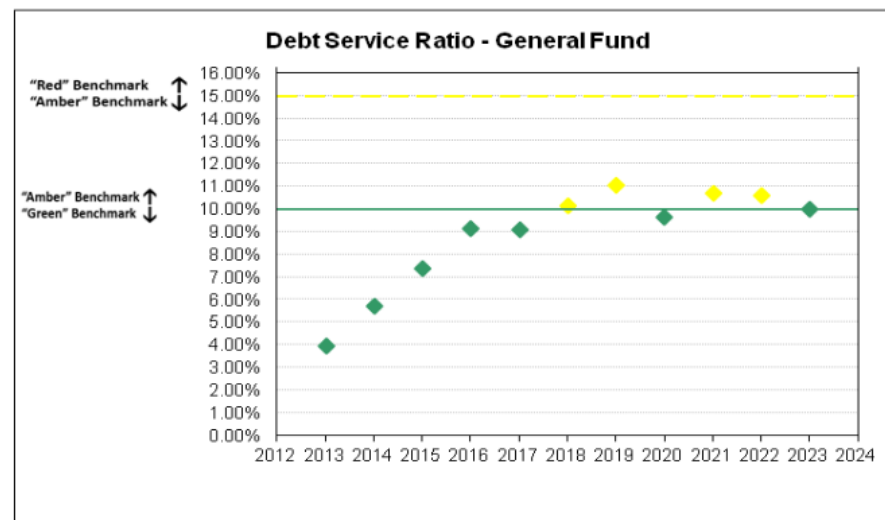
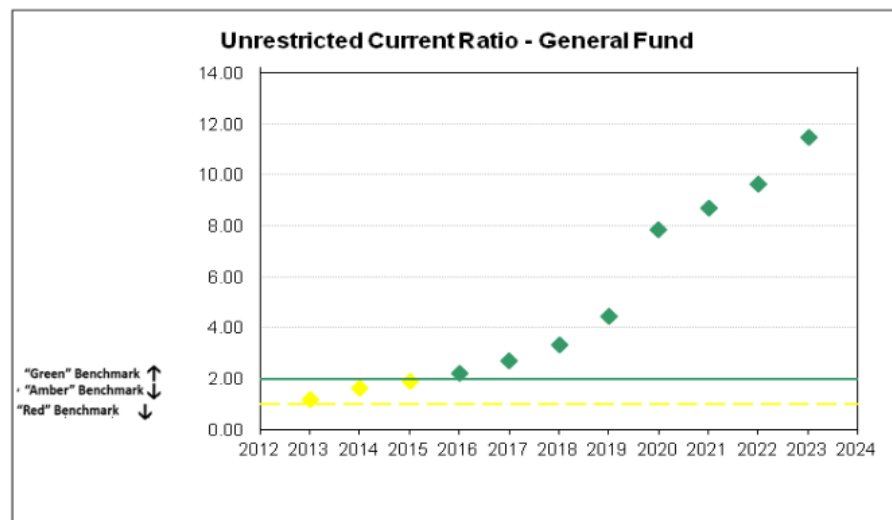


# Manly Council

10 Year Financial Plan for the Years ending 30 June 2023

## CHARTS - GENERAL FUND

Scenario: Base Case + SRV







**COMMUNITY STRATEGIC PLAN BEYOND 2023**  
**RESOURCING STRATEGY - PART 2B – WORKFORCE PLAN**



# Workforce Plan

## Table of Contents

1.0	Introduction .....	103
2.0	Functional Structure .....	104
3.0	Current Workforce Profile .....	105
4.0	Workforce Challenges .....	109
5.0	Workforce Forecast (2013-2017) .....	111
6.0	Workforce Planning Strategies .....	112
7.0	Workforce Plan Focus Areas .....	113
8.0	Review .....	114



## **1.0 Introduction**

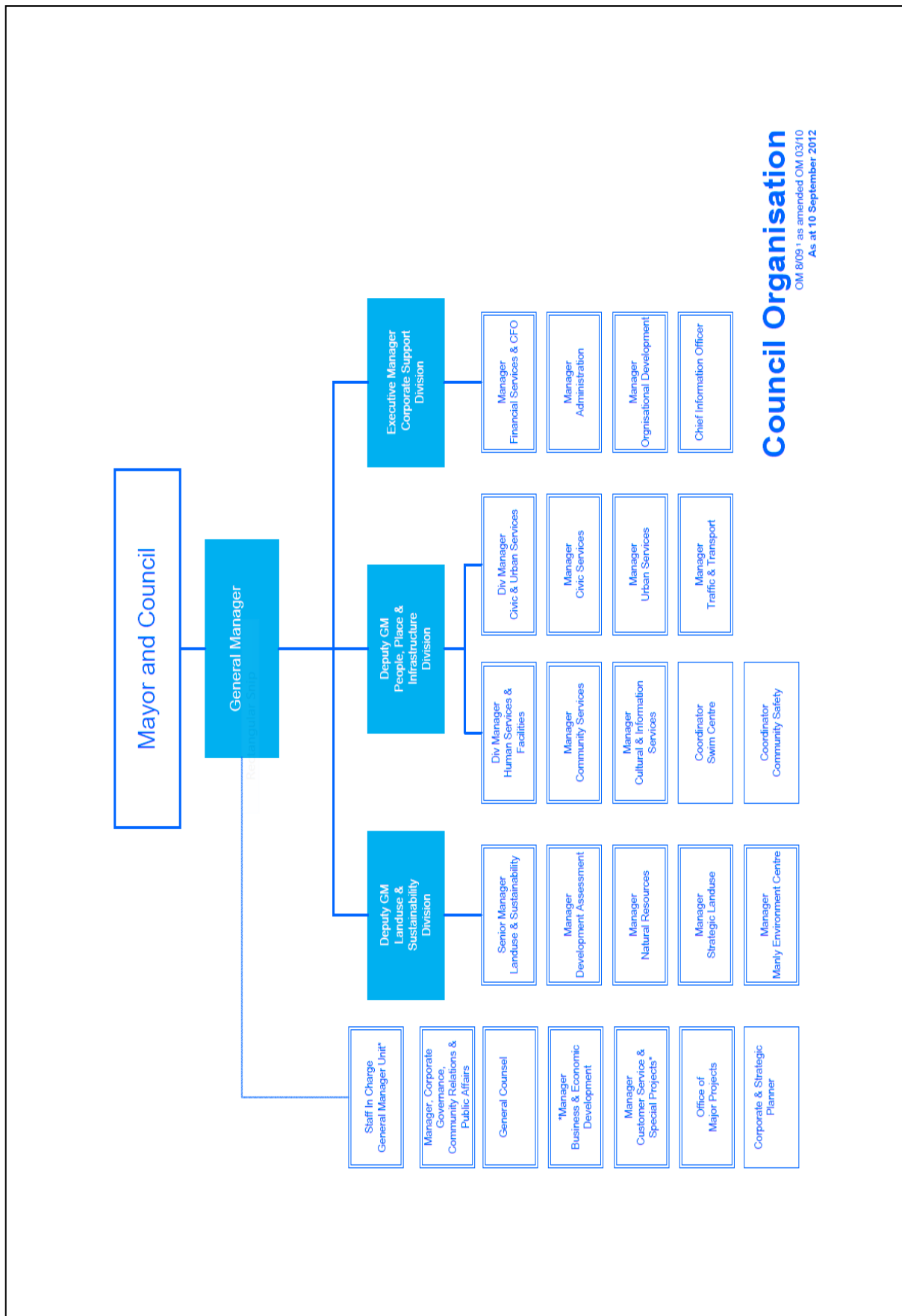
The Local Government Amendment (Planning and Reporting) Act 2009 requires Council to adopt a Workforce Plan. The Workforce Plan is one of three plans that comprise Council's Resourcing Strategy (see diagram below). The Resourcing Strategy supports and enables the four year Delivery Program and one year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



### **3.0 Current Workforce Profile**

#### **Employment Profile**

In February 2013, Council had an establishment of 387 Full-time Equivalent (FTE) Employees, which comprised 309 full-time positions, and 75 (44 FTE) part-time employees and 110 (34 FTE average per week). This includes 27.35 FTE vacancies.

<b>Status</b>	<b>Number of Staff</b>	<b>FTE</b>
Full-time	309	309
Part-time	75	44
Casual	110	34 (average)

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

#### **Establishment**

The tables below delineate the full-time equivalent number of employees by Division.

##### **General Managers Unit**

<b>Department</b>	<b>FTE</b>	<b>Jobs/Roles</b>
Executive and Administration for the GMU	6	<ul style="list-style-type: none"> <li>• General Manager</li> <li>• Deputy GMs</li> <li>• Office of the GM</li> <li>• Executive Assistant &amp; Protocol Officer</li> <li>• Admin</li> </ul>
Community Relations & External Affairs	5	<ul style="list-style-type: none"> <li>• Communications</li> <li>• Graphic Designers</li> <li>• eBusiness</li> </ul>
Customer Relations	7.4	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Customer Service Staff</li> </ul>
Legal & Governance	6.69	<ul style="list-style-type: none"> <li>• Legal Counsel</li> <li>• Coordinator Customer Support Services</li> <li>• Risk Manager</li> <li>• Access to Information</li> <li>• CSP Coordinator</li> </ul>
Business	3	<ul style="list-style-type: none"> <li>• Manager Business &amp; Economic Development</li> <li>• Car Park Attendants</li> </ul>
Major Projects	2	<ul style="list-style-type: none"> <li>• Executive Manager, Major Projects</li> <li>• Senior Projects Manager</li> </ul>
<b>Total FTE</b>	<b>30.09</b>	

*Table 2 A*

## Civic & Urban Services

Department	FTE	Jobs/Roles
Executive and Admin for the CUS	4	<ul style="list-style-type: none"> <li>• Divisional Manager</li> <li>• Administration</li> </ul>
Urban Services	10.8	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Manager Parks</li> <li>• Parks Officer</li> <li>• Open Spaces Officer</li> <li>• Engineers</li> <li>• Architect</li> </ul>
Traffic & Transport	4	<ul style="list-style-type: none"> <li>• Traffic</li> <li>• Transport</li> <li>• Road Safety</li> </ul>
Civic Services	80.45	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Facilities</li> <li>• Trades</li> <li>• Construction</li> <li>• Maintenance</li> <li>• Parks &amp; Bushland</li> <li>• Plant Superintendant</li> </ul>
Total FTE	99.25	

Table 2 B

## Corporate Support Services

Department	FTE	Jobs/Roles
Executive and Administration for Corporate Services	2	<ul style="list-style-type: none"> <li>• Executive Manager</li> <li>• Office Manager</li> </ul>
Technology Infrastructure	6	<ul style="list-style-type: none"> <li>• Chief Information Officer</li> <li>• Manager</li> <li>• Systems Admin</li> <li>• Developer</li> <li>• IT Helpdesk</li> </ul>
Organisational Development	7.47	<ul style="list-style-type: none"> <li>• Manager Organisation Development</li> <li>• HR Generalist</li> <li>• Organisational Development Officer</li> <li>• HR Officer</li> <li>• Work Health &amp; Safety Officer</li> <li>• Payroll</li> </ul>
Administration	10.11	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Records</li> <li>• Secretariat Officer</li> <li>• Insurance</li> <li>• Purchasing</li> <li>• Leases and Licences</li> </ul>
Finance	10	<ul style="list-style-type: none"> <li>• Chief Financial Officer</li> <li>• Accountants and Accounting Officers</li> <li>• Accounts Payable and Debtors</li> <li>• Rates Officer and Clerks</li> </ul>
Total FTE	35.58	

## Human Services & Facilities

Department	FTE	Jobs/Roles
Executive and Administration for HS&F	2.6	<ul style="list-style-type: none"> <li>• Divisional Manager</li> <li>• Office Manager</li> <li>• Community Volunteer Coordinator</li> </ul>
Community Services	54.5	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Childcare</li> <li>• Youth Services</li> <li>• Beach Services</li> <li>• Meals on Wheels</li> <li>• Community Development</li> </ul>
Cultural & Information Services	32.19	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Library</li> <li>• Events and Tourism</li> <li>• Art Gallery</li> </ul>
Swim Centre	9.82	<ul style="list-style-type: none"> <li>• Lifeguards</li> <li>• Cashiers</li> </ul>
Community Safety	1.11	<ul style="list-style-type: none"> <li>• Community Safety Officer</li> </ul>
Catering	1.53	<ul style="list-style-type: none"> <li>• Catering Staff</li> </ul>
<b>Total FTE</b>	<b>101.75</b>	

Table 2 E

## Landuse & Sustainability

Department	FTE	Jobs/Roles
Administration for LU&S	4	<ul style="list-style-type: none"> <li>• Office Manager</li> <li>• Administration Staff</li> </ul>
Natural Resources, Community & Environmental Partnerships	9	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Water Cycle</li> <li>• Catchment Project &amp; Education</li> <li>• Waste</li> <li>• Sustainability &amp; Climate Change</li> <li>• Precinct</li> </ul>
Manly Environment Centre	3	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Project Officer</li> <li>• Admin Officer</li> </ul>
Compliance & Regulatory Services	25	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Rangers</li> <li>• Parking Officers</li> <li>• Environmental Health Officers</li> <li>• Compliance Offices</li> </ul>
Development Assessments	6.6	<ul style="list-style-type: none"> <li>• Manager</li> <li>• DA Assessments</li> <li>• Heritage Planner</li> <li>• Town Planner</li> </ul>
Environmental Services	54.33	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Waste</li> <li>• Cleansing</li> </ul>
Special Services	5	<ul style="list-style-type: none"> <li>• Manager</li> <li>• LQ&amp;A Officer</li> </ul>
Strategy Land Use Unit	6	<ul style="list-style-type: none"> <li>• Manager</li> <li>• GIS</li> <li>• Strategic and Heritage Planner</li> </ul>
<b>Total FTE</b>	<b>112.93</b>	

Table 2 F



## Salaries

Expenditure on salaries for the 2011-2012 financial year was \$23,688,190. This equates to approximately 44% of Council's total operating expenditure.

## Length of Service

As at February 2013, 50% of employees had less than five years service with Council due to replacing resigned and retired staff over the past five years. Further, 37.05% of employees had 6 to 15 years service; and the longest serving employee had 37 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	17.10%
1 – 5 years	32.90%
6 – 10 years	23.32%
11 – 15 years	13.73%
16 – 20 years	5.70%
21 – 25 years	3.37%
26 – 30 years	1.81%
Over 30 years	2.07%

*Table 3: percentage of employees by length of service*

## Employee Age Profile

The table below shows 49.4% of employees are over 45 years of age, and 27.4% of the workforce are over 55 years of age. The youngest employee was 15 years, 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.	11.2%
25 – 34 yrs.	17.4%
35 – 44 yrs.	22%
45 – 54 yrs.	22%
55 – 64 yrs.	22.4%
65+ yrs.	5%

*Table 4: Percentage of employees by age*

## Gender Profile and Employment Type

51% of the workforce is presently male, and 49% 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	37.8%	24.8%
Part-time	2.2%	12.4%
Casual	9.6%	11.4%
Seasonal	1.6%	0.2%

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

## Stability

In the 2011-2012 financial year, there was a total of 63 (FTE), employee separations, or 15% of all employees, from their employment with Council. Of this 5.16 (FTE) were involuntary terminations leaving 57.84 FTE as voluntary equating to 14% voluntary turnover. Of the total, 15 employees had worked for Council for a period of less than 12 months. Of the total, 10 employees had worked for Council for a period of more than 10 years.

## Sick Leave

In the 2011/12 financial year, 31,214 hours of sick leave (including Careers Leave, Sick Leave, and Compassionate Leave) was taken at a total cost of \$873,835. This equates to an annual average of 10 days sick leave per employee (Industry average is 9 days), of whom, 29% utilised more than 10 days per annum, of these 72% provided supporting certification, and 28% relied on Award provisions.

## Occupational Health & Safety

In the 2011/12 financial year, a total of 141 incidents were recorded. Of these, 40 resulted in Workers Compensation claims being processed. However, 30 incurred lost time due to the injury. A total of 425.7 days were lost due to injury, at a claim cost of \$251,615, which equates to around 1% of total wages/salaries.

In the same period, Council's Insurance Premium fell by \$360,378. This reduction recognizes Council's action on prevention.

## **4.0 Workforce Challenges**

Challenges faced by Manly and Local Government are as follows:

## Ageing workforce

With 49% of the workforce over the age of 45 there needs to be planning and actions regarding:

- How to make 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 ;
- 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; 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
- Ageing workforce will increase the degree of risk in selected occupations

## Learning, Development

- Whilst turnover is steady, resources should be increased to improve skills and bridging potential gaps. Therefore, expenditure on training should be increased in line with needs.
- 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% of the total expenditure on wages and salaries should be a priority.

## Legislative Change

- The Committee of Review into the Local Government Act (1993) 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 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 engagements have identified the following:

- Reward careers from increased salary progressions.
- Rewarding careers through career paths and articulation in local government and Council.
- Development opportunities
- Reward for performance in meeting organisational goals.

## **5.0 Workforce Forecast (2013-2017)**

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 350 EFT is anticipated as an optimal number in the long term.

## Salary Movements

The anticipated growth is in the order of 3.5% 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*

**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.

## **7.0 Workforce Plan Focus Areas**



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

## **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 2023**  
RESOURCING STRATEGY – PART 2C ASSET MANAGEMENT  
POLICY AND STRATEGY





# **Asset Management Policy & Strategy**

## **Table of Contents**

1.0	Asset Management Policy	105
2.0	Asset Management Strategy	108
3.0	Asset Management Plan	117

# 1. ASSET MANAGEMENT POLICY

## Introduction / Background

An integral component of the Community Strategic Plan Beyond 2023 is the development of a Resourcing Strategy and a 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 its 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
- Parks, sporting facilities and foreshore structures

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

- Council staff will have a framework within which to prepare their delivery and operational plans
- Ensure Council's positive financial position is maintained
- I provide the elected members of Council a clear direction and clear deliverables to the community
- Protect and manage Councils exposure 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 and 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 infrastructure 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
- Ensure legislative requirements for asset management are adhered to,
- Provide a plan to allow forward planning of resources and 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 infrastructure 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, bushland areas and cemetery.

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

Future service levels will be determined in consultation with the residents, community, user groups and organisations

## **4.0 Responsibilities**

### General Manager

Responsible for ensuring the development, assessment and resourcing of Council's Community Strategic Assets under Management Plan pursuant to the Division of Local Governments Integrated Planning & Reporting Manual for Local Government in NSW.

### Deputy General Manager(s)

Responsible for ensuring the development, assessment and resourcing of Council's Community Strategic Assets under Management Plan pursuant to the Division of Local Governments Integrated Planning & Reporting Manual for Local Government in NSW.

### Divisional Manager(s)

Responsible for the creation, delivery and implementation of the Delivery Plans pursuant to the Strategic Assets under Management Plan.

### Manager(s) and Operational Staff

Responsible for the creation, delivery and implementation of the Operational Plans pursuant to the Delivery Plan

## **5.0 Monitoring**

The method by which the delivery and adoption of Strategic Assets under 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 broader Community Strategic Plan Beyond 2023.

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

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	concrete bridge
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
	Cemetery	Cemetery Conservation areas, Headstones(General),Trees, Iconic Grave sites, building structures and columbarium

## 2.0 Current Situation

Council is the custodian of infrastructure assets, with a total current estimates assets under management value of \$ 306 million. These infrastructure 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 linemarkings	various	\$ 1,500,000
Street furniture, fences on roads and parks reserve	various	\$ 3,000,000
Bridge – 50% shared with Warringah Council	1	\$ 1,800,000
Stormwater Drainage Drainage System Inlet & Junction Pits Gross Pollutant Traps (GPT)	61.2km 2543 Nos 15 Nos	\$15,000,000
Buildings Public Buildings & Toilets	56 Nos 30 Nos	\$ 30,000,000
Car Parks	Multi story- 1 No Car Park spaces – 3 Nos	\$ 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 Nos	\$ 1,000,000
Marine Structures including 1 no Boat Ramp and 2 nos Public Jetty & Pontoon	Boat Ramp – 1 No Public Jetty and Floating Pontoon -2 Nos	\$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 policy. 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 and again in 2012. 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 Civic Centre, the works depot, libraries, child care centres, 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 play grounds 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 modeling 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	Some surface/pavement structure deterioration – patching only needed for repair
3	Average	Serious 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
<b>Parks, sporting facilities and foreshore structures</b>					
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 no Boat Ramp and 2 nos 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
- Dept 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:

<b>Asset</b>	<b>Current Maintenance Expenditure</b>
<b>Road Reserve</b>	
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
<b>Storm water Management</b>	
Storm water Drainage network (including Drainage System, Inlet & Junction Pits and Gross Pollutant Traps)	\$270,000
<b>Public Buildings</b>	
Public swimming pool	\$50,000
Public Buildings	\$779,200
Public Toilets	\$90,000
Public Car Parks	\$113,000
<b>Parks, sporting facilities and foreshore structures</b>	
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 2012, the survey indicated a Customer Satisfaction index of 7.8 out of 10 for infrastructure services.

### **Future Renewal Profile**

Council has developed forward works programs for some of its key infrastructure 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).

<b>Asset Category</b>	<b>Current Allocation</b>	<b>Life Cycle Cost</b>	<b>Funding shortfall (gap)</b>
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
<b>TOTAL</b>	<b>\$7,192,087</b>	<b>\$7,357,095</b>	<b>&lt; \$165,008 &gt;</b>

## 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.	High	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.	High	Annual resheeting program. Reactive pothole repairs. Road restoration standards. Public Liability Insurance.
Footpath	Trip occurring causing injury / death / successful litigation	High	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.	High	Australian Standards. RTA Regulations, Regular Inspections. Faded sign replacements. Reactive maintenance. Public Liability Insurance.
<b>Public Buildings</b>			
Buildings	Major Structural Damage/Defect <i>Possible causes:</i> Poor design/construction methodology, act of nature, human impact.	High	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.	High	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	High	Regular System of Inspection Including WH&S Committee in Council Staff Occupied Buildings, Active Reporting Systems by Staff & Tenants, Public Liability Insurance.
<b>Parks, sporting facilities and foreshore structures</b>			
Playgrounds	Personal Injury. <i>Possible cause:</i> Misuse of equipment	High	Post warning signage identifying suitable age groups and supervision. Public Liability Insurance.

## Manly Council - Assets Under Management

[illegible]

Notes

1. Acceptable conditions of the assets are condition 3 and above.

2. Gap Analysis has been calculated based on the straight-line method.

(a) Road - Cost to bring conditions (4) & (5) to condition 1.

(b) Drainage - Cost to bring conditions (4) & (5) to condition 1.

[illegible]

### **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 2023 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 a 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 under Management Plan meets 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
<b>Population</b>	
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
<b>Demographics</b>	
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
<b>Urban Planning</b>	
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, outdoor public areas and amenities.

	People have less room for entertaining etc. Therefore higher use of community based facilities such as halls for functions.
<b>Traffic</b>	
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.
<b>Environment</b>	
Potential Sea level Rise and Climate change impacts on foreshores and marine structures	Increased need for waterfront protection measures and modelling of potential impacts.
	Changes to terrestrial and marine flora and fauna.



## 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:

<b>Forecast Technology changes</b>	<b>Impact upon Asset Management</b>
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

<b>Service activity</b>	<b>Demand Management Plan</b>
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

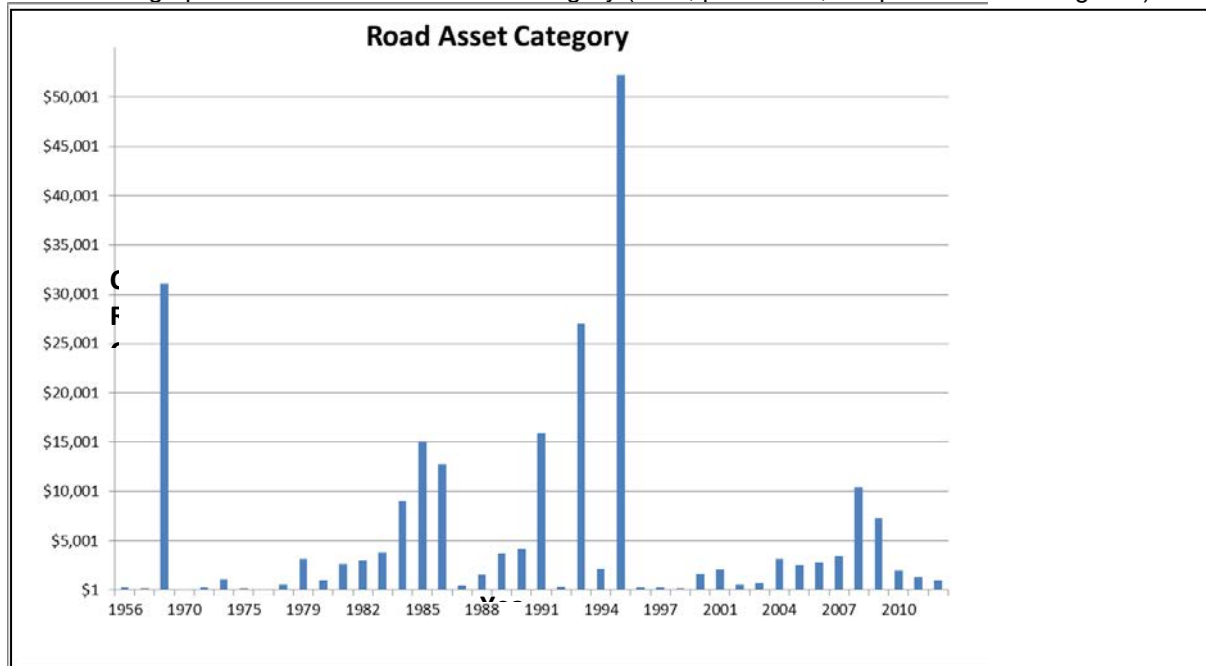
## 9.0 Lifecycle Management Plan

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

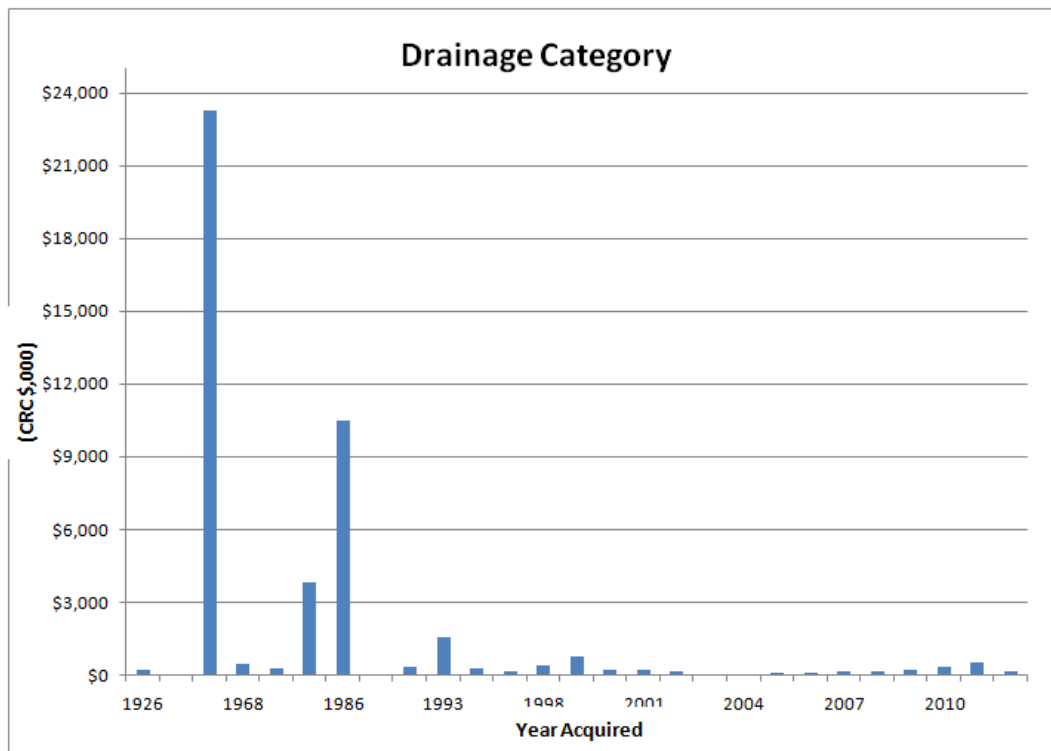
The following graphs identify the current replacement costs (CRC) and the age profile of Council's major infrastructure assets from the council's available data.

FIGURE 1: Age profile – road reserve asset category (road, pavement, footpath and kerb & gutter)



The age profile data for the road reserve asset category appears to be in distinct groups, this could be due to the year acquired for some assets.

FIGURE 2: Age profile – stormwater asset class



The age profile data for the stormwater asset category indicates a large portion of the infrastructure was constructed in the period from 1956 to 1986

FIGURE 3: Age profile –playground asset class

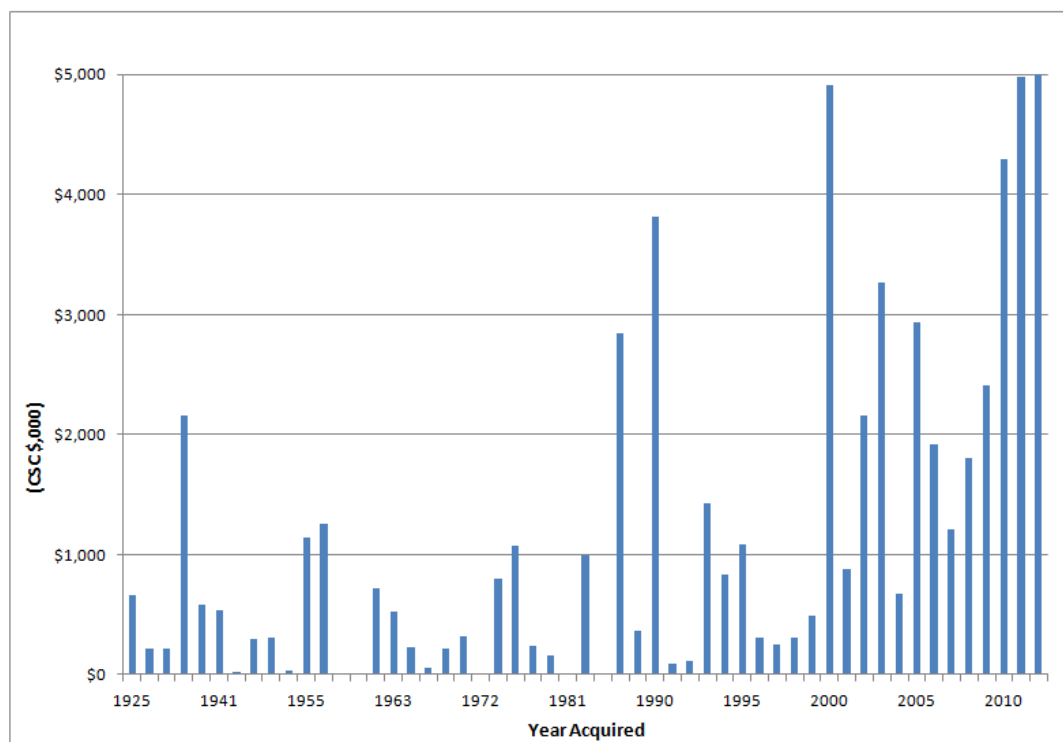
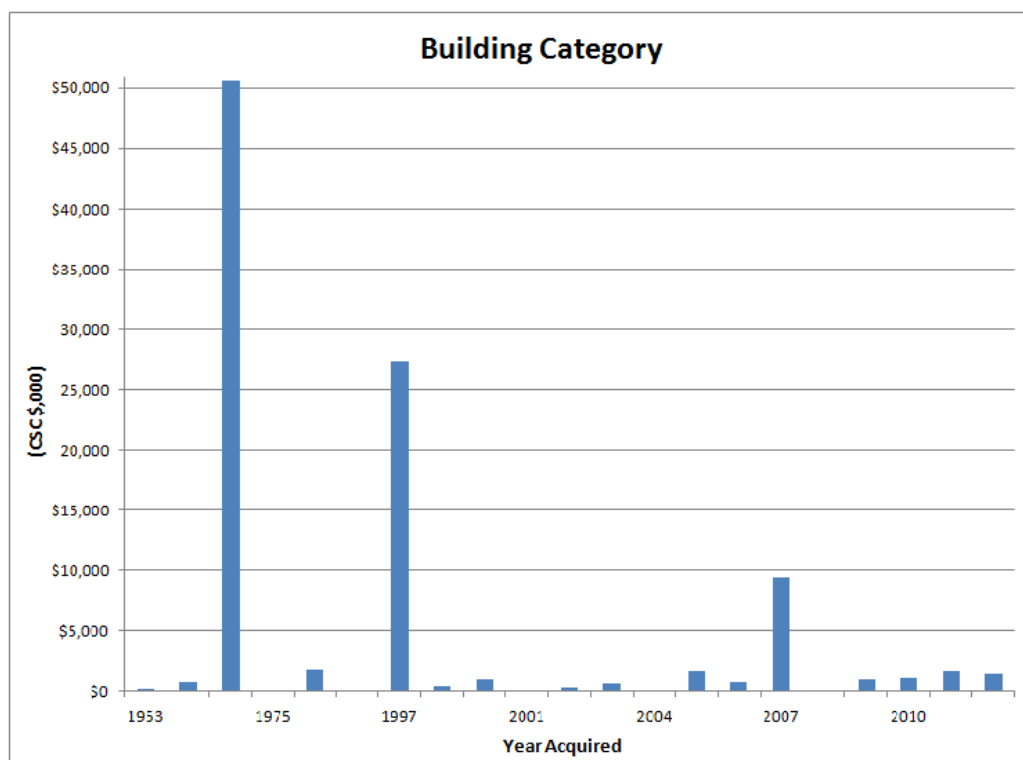


FIGURE 4: Age profile –building asset category



The age of Council's owned buildings ranges from 1 to almost 140 years. The age profile data for the buildings asset category indicates a large portion of the infrastructure was constructed in 1967 and 1997.

## 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 Plans 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.	High	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.	High	Annual resheeting program. Reactive pothole repairs. Road restoration standards. Public Liability Insurance.
Footpath	Trip occurring causing injury / death / successful litigation	High	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.	High	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.	High	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.	High	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	High	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	High	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 the Residents and Community consultation process. 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 years 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 Assts 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 includes 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 approx \$ 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 the Residents and Community. Fund allocated to the delivery of the Parks, sporting faculties and fore shore structures identifies the active community and use levels of the 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 has started capturing and assessing visually the infrastructure asset condition for all its assets under management. This was the first time that reasonable detailed information had been collected on these assets and allowed for an accurate assessment of each asset's condition and value. This information has been loaded into excel spreadsheets based on the asset register.

Each asset is yet 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 2006. The CRM can be accessed by staff via the intranet and has the ability to automatically assign tasks to the appropriate staff and record the actions taken by that staff member and the completion time.

Enquiries are primarily entered by Council's customer service centre and actioned by Manly City Works, although the system is utilised by other areas of Council. Future developments of the CRM system may allow for residents to lodge their own enquiries via the internet.

## **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	Timeline
1.	Complete data collection and asset condition assessment for incomplete asset classes:	Civic Urban Services	As per Delivery Program	2013-2017
	1.1 Street Furniture	Civic Urban Services	As per Delivery Program	2013-2017
	1.2 Traffic Facilities, including line markings and signs	Civic Urban Services	As per Delivery Program	2013-2017
	1.3 Park furniture, fixture and fittings	Civic Urban Services	As per Delivery Program	2013-2017
	1.4 More accurate buildings and condition assessment to allow for precise financial modelling	Civic Urban Services	As per Delivery Program	2013-2017
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	2013-2017
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	2013-2017
4.	Alignment of GIS building layers and data with buildings database.	Civic Urban Services	As per Delivery Program	2013-2017
5.	Defining minimum targets for maintaining the condition of our assets for AMS reporting.	Civic Urban Services	As per Delivery Program	2013-2017
6.	Procedures for assessing and reporting the utilisation of assets, across the four asset categories.	Civic Urban Services	As per Delivery Program	2013-2017

7.	Addition of long-term, 10-year financial forecasts.	Civic Urban Services	As per Delivery Program	2013-2017
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	2013-2017
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	2013-2017

## 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.







# COMMUNITY STRATEGIC PLAN BEYOND 2023

FOUR YEAR DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2013-2014  
PART 3 OF 3





## **Introduction to Manly Council Delivery Program 2013-2017 & Operational Plan 2013-2014**

Thank you for taking the time to read through Manly Council's Delivery Program for 2013 – 2017, and its Operational Plan for 2013-2014.

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's has reviewed its Community Strategic Plan Beyond 2021, and engaged with the community to develop a Community Strategic Plan Beyond 2023. In response to this plan, and the community's needs, Council has prepared a 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 (2013-2014). The progress on these Operational Plan (2013-2014) actions is reported to Council on a quarterly basis and to the community through the annual report.

This Operational Plan (2013-14) as part of the Four Year Delivery program (2013-2017) 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 (2013-2014). 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 violence 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 including the new LEP and consolidation of Council's various Development Control Plans;
- Progressing capital works and master plans for the Manly area that deliver liveable neighbourhoods, playground, improved facilities and places that meet community needs and aspirations;
- Continued investigation at ways to reduce costs and resource sharing, as well as continued lobbying for improved transport and health services with other SHOROC 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 2023 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.

## **About the Manly LGA Demographic - Snapshot of the Manly Area**

### **Manly - the place:**

- Is geographically a small LGA (15.14km<sup>2</sup>) 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 and its surrounds.
- 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 2011 is 42,531 people.
- 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 Alan Le Surf (Deputy Mayor)
- Cllr Adele Heasman
- Cllr Steve Pickering
- Cllr James Griffin
- Cllr Candy Bingham
- Cllr Barbara Aird
- Cllr Hugh Burns
- Cllr Cathy Griffin

### 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
- Param Rajah, Divisional Manager, Civic and Urban Services Division
- Anthony Hewton, Executive Manager, Corporate Support Services

## Integrated Planning Framework

Council's **Manly Community Strategic Plan Beyond 2023** 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 2023** 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 2023** 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 2013-2014 year as part of the Delivery Program (2013-2017).

The Operational Plan also includes a statement of the Manly Council's Revenue Policy and detailed Resourcing Strategy for the 2013-14 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 (2013-14) 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.

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 2013-14. 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.

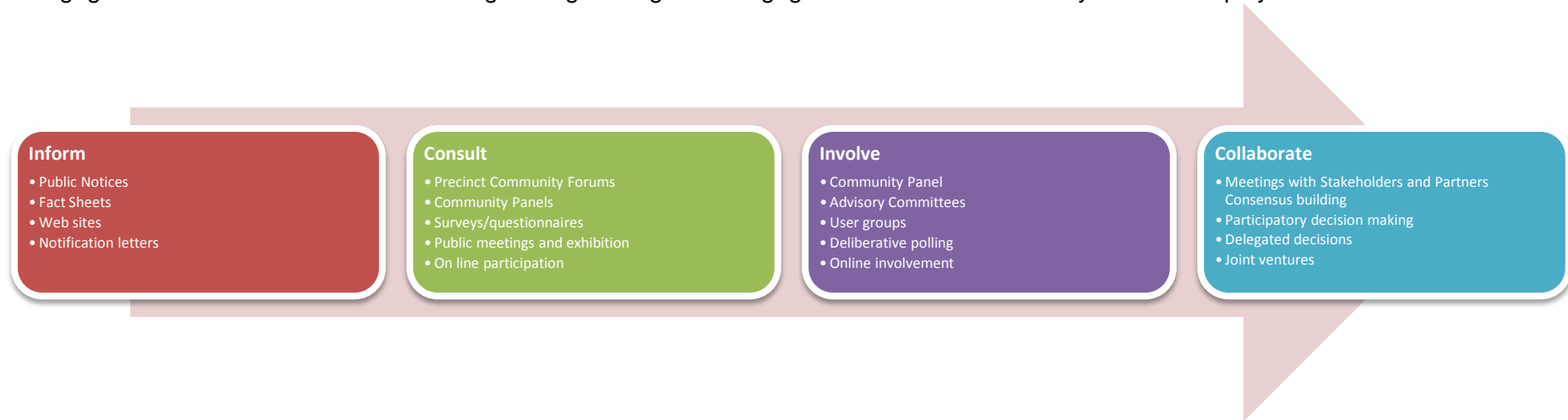
## **Manly Council's Community Engagement Model**

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](http://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](http://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 relating to **Manly Community Strategic Plan Beyond 2023** are 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 will provide a focus for the development of key goals and strategies arising from our community consultations.**

Council's 2013-2017 Delivery Program incorporating the various one year Operational Plans (2013-14) have been integrated to reflect these community priorities and goals for the Manly area.

Social priorities in **Manly Community Strategic Plan Beyond 2023** were 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 2023** were 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 2023** were 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 green house gas emissions in the Manly area
- Promote responsible waste management

Governance priorities in **Manly Community Strategic Plan Beyond 2023** were 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 2012) 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\*

2007	2008	2009	2010	2011	2012	Trend
5.23	5.6	7.96	7.44	8.17	<b>8.2</b>	😊

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

### 2. Economic\*

2007	2008	2009	2010	2011	2012	Trend
6.58	6.84	9.38	7.50	9.43	<b>8.1</b>	😐

- Previously People and Place ( Management Plan)

### 3. Social\*

2007	2008	2009	2010	2011	2012	Trend
7.02	6.89	9.32	9.28	9.42	<b>9.02</b>	😐

- Previously People Services ( Management Plan)

### 4. Infrastructure Services

2007	2008	2009	2010	2011	2012	Trend
5.37	6.02	7.95	7.8	8.02	<b>7.8</b>	😐

### 5. The Environment

2007	2008	2009	2010	2011	2012	Trend
6.20	6.76	8.66	8.9	8.89	<b>8.8</b>	😐



## SOCIAL

DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2013-2014







## 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 2023**.

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 liveable 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.

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, aged those with special needs.

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 social priorities.

## A. SOCIAL

Goals	Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	
1	Improve Manly's community safety outcomes in relation to late night Manly's culture.	1.1	Work with key stakeholders (NSW Attorney General and NSW Police) to address alcohol culture and crimes.	1.1.1	Implement Manly's Crime Prevention Plan 2011-2013, in particular by developing strategies for late night transport, education, regulation and enforcement, planning and community engagement.	1.1.1.1	Implement Crime Prevention Plan actions in consultation with key stakeholders and the Community Safety Committee.	Number of initiatives within Manly Crime Prevention Plan implemented and evaluated.	HSF
						1.1.1.2	Address culture of drinking by promotion of non-drinking activities.	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 Committee and Late Night Manly Working Group (subcommittee)	Number of audits completed of late night activities and committee actions implemented to improve community safety.	HSF

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
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.	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.	2.1.2.1	Operation of the Manly Swim Centre in accordance with Public Health regulations, operating plan and budget requirements.	Number of visitors to Manly Swim Centre.	HSF
								Nil closures due to public health issues.	HSF
								Safety record of nil drowning.	HSF
								Annual update of lifeguard proficiencies.	HSF
		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 commercial opportunities that cater to the health and well being 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, including participation on Smoke Free Outdoor Areas Working Party, 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	Continued seniors support program, such as Keeping Them Well, Promoting connections in seniors' lives, volunteering, intergenerational contacts, aerobic activity, lifelong learning.	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.	Quarter audits undertaken and number of defects fixed.	CUS

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
3	Maintain and support connected Manly neighbourhoods & amenities.	3.1	Maintain community, open space and sports facilities.	3.1.1	Construct and maintain public open space and recreation facilities to cater to a range of community groups & support changes in future usage needs and is safe and accessible.	3.1.1.1	Implement any approved actions from endorsed recreation strategy. Rationalise existing facilities to project best cost effective maintenance.	Number of approved actions completed. Number of facilities rationalised.	CUS
						3.1.1.2	Utilise capital funds or available grant funding to improve existing infrastructure and facilities. Develop projects to cater for future needs in line with Recreational Strategy and asset management principals; Continue to progress L.M Graham Reserve Landscape Masterplan stages. Rationalise sportsfields maintenance cost. Maintain progress SMS lighting System cost recovery program.	Number of approved actions from recreation strategy implemented. Number of approved sportsfields capital improvements completed. Number of proposed approved actions from LM Graham Reserve Masterplan implemented. Full cost recovery for lighting usage from user groups achieved.	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.	GMU/HSF
						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 issues 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.	Number of audits carried out. Number of defects fixed.	CUS
				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).	CUS

## A. SOCIAL

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
3 Maintain and support connected Manly neighbourhoods & amenities (continued from previous page)	3.1 Maintain community, open space and sports facilities.	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.	Number of improvements that have been made to reduce cost of maintenance.	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 Programs for the following projects are implemented: Ivanhoe Park landscape Masterplan for botanic gardens; Improve Corso gardens; Develop a signage policy. Landscape master plan for Jump Rock Stuart Street.	Draft of Landscape Masterplan for Ivanhoe Park completed. Signage policy completed and endorsed by Council. Draft Landscape Masterplan completed for Jump Rock (Stuart Street).	CUS
			3.1.3.4 Implement funded proposed actions from the Tree Management Policy & Strategy. Develop a street tree planting program to involve local community in caring for trees.	Number of approved projects completed Proposed funded street tree planting stages completed. Adopt a Tree program developed.	CUS
			3.1.3.5 Manage all internal and external maintenance (trees & moving) contracts. Continue Tree Maintenance Cyclic Works program. Implement funded actions from endorsed tree strategy. Maintain moving service levels, look at ways to internalise service if opportunities arise.	2 Cycles per year completed. Scheduled moving cycles completed as per prescribed intervention levels. How many funded actions from tree strategy completed.	CUS
			3.1.3.6 Develop business opportunities to internalise outsourced services where possible. Small tree works currently carried out in house for trees under 5m in height. Create training opportunities for internal staff to be able to expand tree maintenance services. Continue to Review services unit rates to improve services. Seek opportunities for in-house services if cost effective.	Percentage of works returned in house. Quarterly evaluation of unit rates undertaken. Amount of training carried out.	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 leisure programs to cater for community interests including arts and culture based activities.	Numbers of people attending new and existing community development programs, and number of new communication methods implemented.	HSF
				Number of consultation events and projects completed.	HSF

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	Create a more culturally vibrant Manly.	4.1	Provide high quality library services and cultural information facilities.	4.1.1	Continued development of the provision of Library and Information Services, especially: on line services, Shorelink network, specialist local studies, strategic partnerships, new technology, upgrading building services.	4.1.1.1	Continued provision of Library and Information Services, including loans, references services, children and target group programming, exhibitions, inter-library loans, mobile Library Afloat, E-books.	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	Number of visitors to exhibitions and programs, and the amount of retail income received.	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.	Undertake programs and events in Manly.	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 Division
5 Facilitate services that support the social and welfare needs of the Manly community.	5.1 Facilitate a range of children and youth community support services.	5.1.1 Continued delivery of programs and services for children and families in accordance with community needs.	5.1.1.1 Sharing delivery of existing education programs run through Council environmental and other services, such as Libraries, and Art Gallery.	Number of programs conducted.	HSF
			5.1.1.1 Continue childrens services delivery for long day care, occasional care, family day care and preschool and immunisation clinic	Occupancy rates and service accreditations achieved.	HSF
			5.1.1.2 Operate and maintain the Immunisation Clinic.	Utilisation rates	HSF
		5.1.2 Continue programs and services for youth, including youth strategy.	5.1.2.1 Continued Youth Service delivery at Kangaroo Street Youth Centre, Supported by Manly Youth Council. Providing Recreation & Leisure program for youth.	Number of activities	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.	Number of attendees	HSF
			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.	Utilisation rates	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





## ECONOMIC

DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2013-2014





## **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 2021**.

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 Masterplan.

### **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.

## B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Facilitate a diversified Manly economy that caters for locals and visitors alike	1.1	Work in partnership with the community to develop strategies to diversify and broaden Manly's economy	1.1.1	Refine strategies to broaden Manly's range of local businesses and services (to cater for both residents and visitors) in Manly CBD.	1.1.1.1	Progress activation of laneways and pedestrian streets.	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	Promote tourism as an important part of the local economy	2.1	Develop a Manly tourism management strategy	2.1.1	Develop Manly tourism strategy to review the impact of tourism on Manly.	2.1.1.1	Review data for preparation of draft Tourism Plan and draft following survey of key stakeholders.	Completion of Plan; Number of recommended actions implemented.	HSF
				2.2.1	Manage Manly's Visitor Information Centre (VIC).	2.2.1.1	Continued management and delivery of services at the VIC to meet the needs of visitors and tourists.	Visitor numbers at VIC and Visitor Surveys	HSF
		2.2	Promote Manly as a visitor destination, and provide local tourism and visitor services	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.	VIC premises upgraded	HSF
				2.2.3	Work in partnership with Destination NSW and local businesses.	2.2.3.1	The conduct of a Manly tourist forum with key tourism stakeholders.	Forum conducted.	HSF
				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	Deliver events and activities to entertain, educate and involve Manly's community	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



## B. ECONOMIC

Goals	Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	
3	Improve traffic, parking and sustainable transport options in Manly.	3.1	Engage with stakeholders to deliver sustainable transport options.	3.1.1	Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA.	3.1.1.1	A) Develop and implement a program of Local Area Transport Management projects. B) Undertake audit program of all traffic signs, road markings and facilities, from audits develop program of maintenance works. C) Develop road safety campaigns to target issues raised by crash analysis and black spot program. D) Identify and develop road safety measures to improve road safety at accident hot spots.	Percentage of works 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.	GMU
				3.1.3	Working with SHOROC and other agencies to deliver improved regional transport networks.	3.1.3.1	Implementation of SHOROC regional directions.	Number of SHOROC initiatives undertaken.	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.	GMU
				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 accidents reported in the Manly area; Number of practical safety actions and initiatives implemented.	CUS

## B. ECONOMIC

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
4	4.1	4.1.1	4.1.1.1	100% implementation of works program as per Asset Management Strategy, and on time and within budget.	CUS
		4.1.2	4.1.2.1	Projects progressed and delivered on time and to budget and desired specification. Projects endorsed to proceed by Council.	GMU
	4.2	4.1.3	4.1.3.1	Fleet policy reviewed to reduce carbon footprint, rationalise fleet and complete biodiesel review.	CUS
		4.2.1	4.2.1.1	Completion of DISPLAN review. Attendance at external committee (quarterly);	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 as per Council's Asset Management strategy and as identified in its capital works program; (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	A) Provide an online information and booking system for all Council's facilities available for hire and use by the public. B) Maximise public hire of Council facilities. C) Maximise public satisfaction with hire of Council facilities.	A) Online Booking System installed and accessible to the public. B) Number of facilities hired. C) Number of user surveys conducted.	CS
						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.	CS
				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.	CS
				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; (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.	GMU





## ENVIRONMENT

DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2013-2014





## 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 green house 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.	LS
			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.	LS
			1.1.1.3 Coastal Zone Management Planning and Aquatic Reserve Management projects funded and implemented.	Number of projects and actions funded and implemented	LS
			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 Risk Management Study and Plan, Manly Lagoon Flood Study and 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 Water Sensitive Urban Design & Pollution Reduction Projects, including Little Manly Point - Contaminated Site Ongoing Management; GPT, Net, Boom, and Stormwater Quality Device Maintenance Cleaning; Development of New WSUD & Pollution Reduction Projects; Removal of Accumulated Sediment at Key Locations in Burnt Bridge Creek Upstream of Manly Lagoon; Dry Weather Sewer Leak Identification & Rectification Program.	Number of projects commenced and completed.	LUS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Protect and conserve natural heritage, bushlands, waterways and biodiversity (continued from previous page)	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.	1.1.2	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.	LS
				1.1.4	Continued Community & Environmental Partnerships.	1.1.4.1	Continued Community & Environmental Partnerships targeting schools, businesses, Council staff and community.	Number of programs developed and implemented.	LS
						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.	LS

## C. ENVIRONMENT

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
1 Protect and conserve natural heritage, bushlands, waterways and biodiversity (continued from previous page)	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.	1.1.5 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.	LS
			1.1.5.2 Relocation of MEC achieved.	MEC relocated.	LS
			1.1.5.3 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.	LS
			1.1.5.4 Continue to increase and promote volunteer and internship programs.	Number of volunteer hours per quarter.	LS
			1.1.5.5 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 working on science week events.	LS



## 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 new comprehensive LEP, and DCPs finalised to meet local & community planning requirements. Number of council submissions to various legislation changes to the Department.	LS
			2.1.1.2 Provide strategic planning advice as required internally or externally.	Number of planning advices or submissions provided within timelines.	LS
			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.	LS
			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.	LS
			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.	LS
			2.1.1.6 Develop and implement Masterplans for major projects as required.	Actions implemented from adopted Masterplans	LS
			2.1.1.7 Progress implementation of Plans of Management and associated Landscape Masterplans as required.	Percentage of priority actions implemented.	LS/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.	LS
		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



## C. ENVIRONMENT

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
2 Create liveable neighbourhoods with more affordable housing choices (continued from previous page)	2.1 Work in partnership with the community to better plan new and existing development of the built and natural environment	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.	LS
		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.	LS
			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.	LS
			2.1.4.3 Update systems and implement New Manly Local Environmental Plan and Development Control Plan.	Systems updated.	LS
			2.1.4.4 Provide training to assessing planners in order to implement changes in legislation and implement the New Manly Local Environmental Plan.	Number of staff attending training.	LS
			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.	LS

## 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 10 days of receipt	LS
			3.1.1.2 Review and Determine Construction Certificate Applications	Percentage of Applications to be assessed within 10 days of receipt	LS
			3.1.1.3 Provide comments for Development Application proposals	Percentage of comments to be provided within 10 days of notification to staff	LS
			3.1.1.4 Undertake Critical Stage Inspections	Percentage of critical stage inspections to be completed within 48 hours of request	LS
			3.1.1.5 Compliance Investigations in relation to illegal building works and non-compliance with consents	Percentage of requests relating to health and safety to be investigated within 48 hours	LS
			3.1.1.6 Undertake inspections of privately owned swimming pools	Number of premises inspected annually	LS
		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	LS
			3.1.2.2 Undertake investigations in relation to food poisoning complaints	Number of complaints inspected per quarter	LS
			3.1.2.3 Conduct four (4) food handling seminars	The conducting of seminars per quarter	LS
			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	LS
			3.1.2.5 Undertake investigations in relation to public health complaints	Number of complaints inspected per quarter	LS
			3.1.2.6 Investigate Environmental Health complaints such as noise, odour, pollution complaints.	Number of complaints inspected per quarter	LS
			3.1.2.7 Conduct Public Swimming Pool Inspections	Number of inspections undertaken in November and February each year	LS
			3.1.2.8 Conduct Ocean Beach Testing	The number of inspections undertaken in November and February each year	LS

## C. ENVIRONMENT

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
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.	LS
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. Introduction of Side Loader service	Side load collection service commencement date 20 May 2013 in accordance with WH&S requirements, and following industry standards: 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.	LS
		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.	LS
		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.	LS
		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	LS



# GOVERNANCE AND LEADERSHIP

DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2013-2014





## **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	Maintain public confidence in Council's transparent and fair decision-making.	1.1	Meeting statutory obligations through compliant internal controls, policies and procedures	1.1.1	Develop and apply effective governance systems to meet legal and ethical obligations.	1.1.1.1	Review relevant Codes and Policies as per review schedule and 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	Implement an electronic legislative compliance system	Compliance system implemented.	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 reporting requirements	Provide reports & plans as required by IPR legislation.	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 (cob Thursdays).	CS

## 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)	1.1	Meeting statutory obligations through compliant internal controls, policies and procedures	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.	CS
						1.1.5.2	General promotion of Council services and activities.	Production and public availability of Business Papers and Minutes by close of business Thursday prior to/following each meeting of Council.	CS
				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 TRIM including ongoing support and training in Council's records platform.	Percentage of records captured in TRIM and staff user rates.	CS
				1.1.7	Provide network and technical infrastructure for Council's operational needs	1.1.7.1	Management and implementation of Council's technology and infrastructure needs, including GIS integrated systems.	Percentage of downtime of core technology and infrastructure per quarter.	CS
						1.1.7.2	Manage Council's e-business transaction portals and opportunities	Number of new opportunities for business integration identified, costed and reported to Executive.	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.	GMU
						1.2.1.2	Maintain Council's Complaint process including Policy and Procedures.	Percentage of customer complaints received, actioned satisfactorily within Charter service standard.	GMU
						1.2.1.3	Provide awareness raising activities / relevant 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.	Maintain and update register.	CS
	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 2014 reporting	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	Finalise climate change adaption plan. 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.	Completion of Climate Change Action Plan (CCAP). Completion of risk rating in Council's risk register. 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 Develop a more comprehensive remuneration and benefit policy.	Report to the General Manager by the 1 December 2013 on the results of the Bi-Annual Staff Climate Survey; That the staff turnover rate be ≤20% for Band III and above employees.	CS
		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.	CS
		1.5.3 Operation of Salary Administration System.	1.5.3.1 Award compliance.	≤ 12 wage grievances (per annum)	CS
		1.5.4 Increase representation of young persons within workforce.	1.5.4.4 Develop and expand graduate, trainee and apprenticeship program where possible and in accordance with the merit principal.	Increased proportion of 'young people' in areas identified as having an imbalance of age spread to help counterbalance aging workforce issues.	CS
		1.5.5 Manage Corporate Training Program.	1.5.5.1 Individual training and development plans that meets the needs of employees and Council.	Production of a report by July 2013 of a training calendar schedule with all training conducted and planned with associated budget.	CS
	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.	Reduction in the reported number of WH&S incidents, and injury claims and overall reduction in Lost Time Injury's.	CS
		1.6.2 Provide a Work/Life Balance Program.	1.6.2.1 Implement staff wellbeing work/life balance program.	Numbers of employee usage of work-life programs. (Trends over time increase year 1 and maintain years 2-4).	CS
		1.6.3 Support injured workers to return to pre-injury duties.	1.6.3.1 Manage the rehabilitation of injured workers.	Reduction in time taken for injured workers to return to full fitness.	CS
	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 in diversity amongst the workforce.	CS
			1.7.1.2 Learning opportunities provided to EEO categories.	Increase in the proportion of staff from diverse backgrounds.	CS

## 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.  2.1.2 Service of Council's Special Purpose Advisory Committees and Working Groups.  2.1.3 Enhance the Precinct Community Forum system, including more strategic engagement.	2.1.1.1 Community Panel working with Council staff and informing Council's Community Strategic Plan.  2.1.2.1 Continuing to service Special Purpose Advisory Committees and Working Groups.  2.1.3.1 Continued support by Council of Precincts.	Annual Community Panel survey undertaken.  Special Advisory Purpose Committees and Working Groups provided with timely Agendas and Minutes. Reports to Council on Minutes and Items for Brief Mention.  Number of active precincts and meetings held (per quarter).	Strategy  CS  LS
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.  3.1.2 Ensure responsible financial management and governance through an Internal Audit program.	3.1.1.1 Council's investments reported to Council confirming compliance with investment policies. 3.1.1.2 Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics. 3.1.1.3 Ensure compliance with Council's taxation obligations. 3.1.1.4 Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics. 3.1.1.5 Ensure the levying and collection of property rating income and maintain Council's property database. 3.1.1.6 Renew expiring leases and licences in a timely fashion. 3.1.1.7 Develop Long Term Financial Plan that supports investment in infrastructure.  3.1.2.1 Continue to facilitate Internal Audit function.	Monthly investment reports provided to Council. Report quarterly. User Charges & Fees to be set comparable with market pricing. Annual audit of Council's finances. Annual report to NSW DLG. Compare movement in Rates and Annual Charges from previous year. Exception report on number of leases and licences not renewed within 60 days of expiration. (Trends over time) Long Term Financial Plan developed to support current and future infrastructure needs and adopted by Council as part of the Community Strategic Plan. Audit and Risk Committee meets quarterly. Annual Internal Audit Program devised. Outcomes reported to Council.	CS CS CS CS CS CS CS CS
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.  4.1.2 Working with SHOROC in lobbying for improvements and funding for transport, health, social services and environmental projects.	4.1.1.1 Participate with SHOROC Procurement Group.  4.1.2.1 Refine strategies in working with SHOROC Executive.	Savings achieved through SHOROC procurement actions (\$ saved per annum).  Achievements reported through SHOROC initiatives.	CS  CS

# REVENUE POLICY AND FINANCIAL PLAN 2013-2017

DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2013-2014







## FINANCIAL INFORMATION

### Operational Plan 2013-2014

The 2013-2014 draft Operating and Capital expenditures total expenditure of \$128.46 million, and includes capital expenditure spending of \$57.55 million. With total operating and capital income of \$128.46 million, the anticipated result is a balanced bottom-line.

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 3.4% 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 2013-2017
- Revenue Policy
- Four Year Program Income & Expenditure Summary
- Summary by Program 2013-2017
- Fees & Charges – Pricing Policy AND Schedule of Fees & Charges

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2023**  
**BUDGET SUMMARY - GENERAL FUND**  
**Scenario: Base Case**

	Current Year 2012/13 \$	2013/14 \$	Projected Years		
			2014/15 \$	2015/16 \$	2016/17 \$
<b>Income from Continuing Operations</b>					
Rates & Annual Charges	35,368,097	36,824,847	37,562,064	38,314,025	39,081,026
User Charges & Fees	11,972,003	12,330,322	12,922,948	18,420,908	18,827,143
Interest & Investment Revenue	660,030	1,023,000	1,218,510	848,280	1,111,316
Other Revenues	5,979,100	6,200,275	7,046,280	7,186,206	7,328,930
Grants & Contributions provided for Operating Purposes	3,849,369	4,131,644	4,300,698	4,233,130	4,315,153
Grants & Contributions provided for Capital Purposes	644,500	429,500	430,090	430,692	431,306
<b>Total Income from Continuing Operations</b>	<b>58,473,099</b>	<b>60,939,587</b>	<b>63,480,590</b>	<b>69,433,241</b>	<b>71,094,872</b>
<b>Expenses from Continuing Operations</b>					
Employee Benefits & On-Costs	29,648,653	29,783,548	30,806,149	33,094,888	34,143,506
Borrowing Costs	955,950	1,363,925	2,822,537	3,164,296	4,033,086
Materials & Contracts	13,959,443	13,486,847	13,278,023	14,362,737	14,607,801
Depreciation & Amortisation	8,366,389	8,800,000	8,975,126	9,153,754	9,335,955
Other Expenses	5,365,379	5,795,006	5,910,876	6,459,275	6,588,507
<b>Total Expenses from Continuing Operations</b>	<b>58,295,814</b>	<b>59,229,326</b>	<b>61,792,710</b>	<b>66,234,951</b>	<b>68,708,855</b>
<b>Net Operating Profit /(Loss) for the Year</b>	<b>177,285</b>	<b>1,710,262</b>	<b>1,687,879</b>	<b>3,198,290</b>	<b>2,386,017</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>					
Capital Expenditure	(15,860,137)	(42,951,405)	(20,529,307)	(24,023,687)	(23,054,943)
Loan Repayments (External)	(1,292,300)	(2,339,548)	(3,286,953)	(3,471,695)	(3,573,554)
Finance Lease Repayments	(166,760)	(24,500)	(25,400)	(25,340)	-
New Loan Borrowings (External)	7,030,000	36,350,000	15,500,000	19,000,000	18,000,000
Proceeds from Sale of intangible & tangible Assets	978,000	5,885,000	902,600	920,552	938,863
Non-cash Expense Contra Income	8,366,389	8,800,000	8,975,214	9,153,814	9,335,914
Net Transfers (to)/from Reserves	(100,976)	(7,429,809)	(3,224,033)	(4,751,934)	(4,032,297)
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>(1,045,784)</b>	<b>(1,710,262)</b>	<b>(1,687,880)</b>	<b>(3,198,290)</b>	<b>(2,386,017)</b>
<b>Net Result (including Depreciation &amp; Other non-cash items)</b>	<b>(868,499)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Add back Depreciation Expense (non-cash)	8,366,389	8,800,000	8,975,126	9,153,754	9,335,955
Add back ELE Expense (non-cash)					
Less Other Income (non-cash)	(8,366,389)	(8,800,000)	(8,975,126)	(9,153,754)	(9,335,955)
<b>Cash Budget Surplus/(Deficit)</b>	<b>(868,499)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

## REVENUE POLICY

### Rating Structure

#### Rates for 2013/2014

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 3.4% in 2013-2014.

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 2013/2014, 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 2013/2014 are based on valuations received from the Valuer General under the Valuation of Land Act 1916, with a base date of 1 July 2011.



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
<b>Ordinary Rates</b>				
8,791,010,876	Residential	8,708	0.166904	\$ 14,672,549
1,864,907,544	Residential Minimum	8,649	751.50	\$ 6,499,724
364,432,899	Business - Manly CBD	357	0.850548	\$ 3,099,677
19,563,366	Business - Manly CBD (Minimum)	286	982.20	\$ 280,909
271,935,476	Business - Other	260	0.458903	\$ 1,247,920
22,781,910	Business - Other (Minimum)	246	982.20	\$ 241,621
<b>11,334,632,071</b>	<b>Total Revenue - Ordinary Rates</b>	<b>18,506</b>		<b>\$ 26,042,399</b>
<b>Special Rate</b>				
383,996,265	Manly Business Centre Improvement	643	0.28514	\$ 1,094,927
41,791,692	Balgowlah Business Centre Improvement	95	0.211461	\$ 88,373
<b>425,787,957</b>	<b>Total Revenue - Special Rates</b>	<b>738</b>		<b>\$ 1,183,300</b>
<b>TOTAL RATE REVENUE - ORDINARY AND SPECIAL RATE</b>				<b>\$ 27,225,700</b>

#### Proposed Expenditure of Special Rate

<b>Manly Business Centre Improvement Special Rate</b>	
• Loan Repayment (principal & interest)	\$426,320
• Manly Mainstreet Management Office	\$192,232
• Manly 2015 Laneway Strategy	\$300,000
• Manly Business Centre Reserve – internal loan repayment	\$176,374
<b>Total</b>	<b>\$1,094,927</b>
<b>Balgowlah Business Centre Improvement Special Rate</b>	
• Balgowlah Business Centre Improvements Reserve	<b>\$88,373</b>
<b>Total</b>	<b>\$88,373</b>

#### **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**

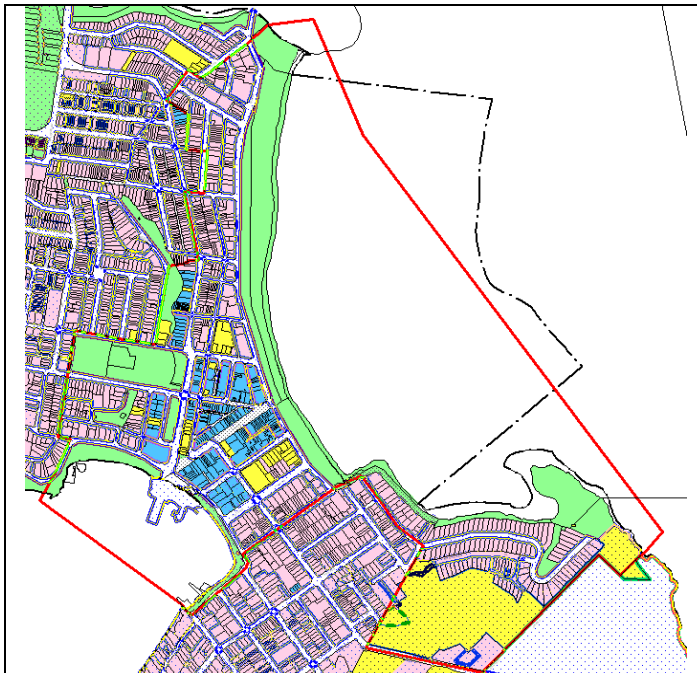
Rate instalments will be due on the following dates:

- First rate instalment due on 31 August 2013
- Second rate instalment due on 30 November 2013
- Third rate instalment due on 28 February 2014
- Fourth rate instalment due on 31 May 2014

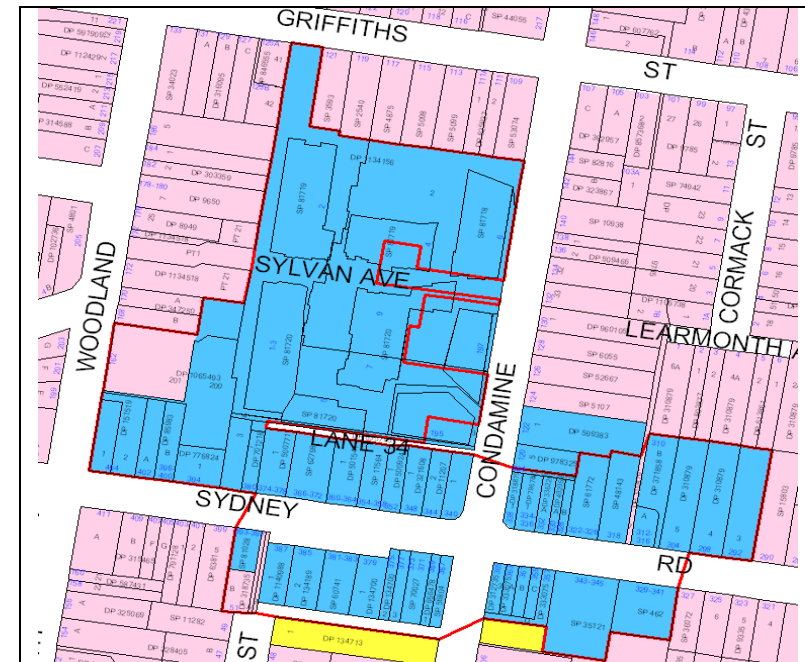
### Map showing Manly CBD Business Rate and Special Rates

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 9% 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, aluminium, 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 5m<sup>3</sup> 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 2013/2014 is \$540.00.

## **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 2013/2014:

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

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

The estimated income from the charge is approximately \$360,000.

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
Aquatic Centre	\$15,000,000
Public Works Infrastructure	\$1,000,000
Manly2015	\$17,000,000
Detention Tank Manly Oval Carpark	\$3,350,000
<b>Total amount to be borrowed:</b>	<b>\$36,350,000</b>

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**

<b>Income</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
1 Social	20,807,350	5,455,760	8,348,240	8,514,035
2 Economic	36,315,996	31,482,777	37,161,380	36,464,357
3 Environment	13,071,903	13,273,598	13,512,525	13,765,143
4 Governance	58,268,264	55,283,294	56,481,164	58,017,449
<b>Total Income</b>	<b>128,463,513</b>	<b>105,495,429</b>	<b>115,503,309</b>	<b>116,760,984</b>
<b>Expenditure</b>				
1 Social	16,853,328	20,527,913	19,669,663	20,209,257
2 Economic	13,097,834	12,440,082	14,100,653	14,435,308
3 Environment	16,396,813	14,543,204	17,162,062	17,567,899
4 Governance	24,562,154	26,431,541	27,349,637	28,800,659
<b>Total Expenditure</b>	<b>70,910,129</b>	<b>73,942,740</b>	<b>78,282,015</b>	<b>81,013,123</b>
<b>Capital Expenditure</b>				
1 Social	17,623,965	1,048,020	1,111,300	1,100,000
2 Economic	26,355,081	20,780,170	24,331,400	23,384,365
3 Environment	1,341,854	1,273,305	1,270,790	1,267,345
4 Governance	12,232,484	8,451,194	10,507,804	9,996,151
<b>Total Capital Expenditure</b>	<b>57,553,383</b>	<b>31,552,689</b>	<b>37,221,294</b>	<b>35,747,861</b>
<b>Net Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# SUMMARY OF ESTIMATED INCOME AND EXPENDITURE

## BY BUDGET PROGRAM

		2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
Program Names	Budget Prog No	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME							
Corporate Services & Governance	1.0	(2,742,610)	(2,790,610)	(2,755,707)	(3,533,900)	(3,604,600)	(3,676,700)
Planning & Strategy	2.0	(11,500)	(11,500)	(6,000)	(6,000)	(6,000)	(6,000)
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	(4,474,277)	(4,474,277)	(4,963,077)	(5,523,120)	(5,756,000)	(5,907,900)
Recreation & Culture	5.0	(2,641,500)	(2,641,500)	(2,970,070)	(2,909,100)	(5,801,100)	(5,915,800)
Environmental Services	6.0	(4,160,600)	(4,164,600)	(4,148,000)	(4,230,800)	(4,315,400)	(4,401,600)
Public Order & Safety	7.0	-	(48,814)	(54,942)	-	-	-
Urban & Infrastructural Services	8.0	(10,882,506)	(10,882,506)	(11,087,531)	(11,476,300)	(13,762,300)	(14,031,800)
Environmental & Community Amenities	9.0	(9,836,385)	(9,836,385)	(10,650,497)	(10,863,600)	(11,081,000)	(11,302,700)
General Purpose Revenues	10.0	(35,365,504)	(35,113,254)	(36,218,983)	(36,943,300)	(37,682,200)	(38,835,800)
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
Total Income		(70,114,882)	(69,963,446)	(72,854,807)	(75,486,120)	(82,008,600)	(84,078,300)
CAPITAL INCOME							
Corporate Services & Governance	1.0	(6,230,000)	(6,655,000)	(6,105,000)	(1,107,000)	(1,109,000)	(1,111,100)
Planning & Strategy	2.0	(964,000)	(964,000)	(964,000)	(964,000)	(964,000)	(964,000)
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	(106,000)	(108,000)	(150,000)	(50,000)	-	-
Recreation & Culture	5.0	(785,500)	(785,500)	(15,284,500)	(45,400)	(46,300)	(47,200)
Environmental Services	6.0	-	-	-	-	-	-
Public Order & Safety	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	(4,530,495)	(4,530,495)	(20,245,205)	(18,467,695)	(21,821,595)	(20,824,470)
Environmental & Community Amenities	9.0	-	-	(3,660,000)	-	-	-
General Purpose Revenues	10.0	(8,766,389)	(8,766,389)	(9,200,000)	(9,375,214)	(9,553,814)	(9,735,914)
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
	12.0	-	-	-	-	-	-
Total Capital Income		(21,382,384)	(21,809,384)	(55,608,705)	(30,009,309)	(33,494,709)	(32,682,684)
EXPENDITURE							
Corporate Services & Governance	1.0	20,244,411	20,040,161	21,281,681	23,066,015	23,882,649	25,244,974
Planning & Strategy	2.0	3,104,508	3,104,508	3,078,567	3,132,900	3,188,700	3,245,600
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	7,356,274	7,358,274	7,342,565	7,622,000	7,828,000	8,040,500
Recreation & Culture	5.0	9,877,120	9,847,620	9,746,120	10,016,200	12,153,066	12,460,249
Environmental Services	6.0	5,351,104	5,351,104	5,251,955	5,399,400	5,551,000	5,706,900
Public Order & Safety	7.0	1,192,183	1,240,997	1,219,885	1,189,100	1,213,800	1,239,100
Urban & Infrastructural Services	8.0	9,120,524	9,120,524	8,998,298	9,190,225	9,793,800	10,021,400
Environmental & Community Amenities	9.0	13,732,771	13,732,771	13,991,078	14,326,900	14,671,000	15,024,400
Total Expenditure		69,978,941	69,795,959	70,910,129	73,942,740	78,282,015	81,013,123
CAPITAL EXPENDITURE							
Corporate Services & Governance	1.0	7,967,300	8,392,300	2,619,431	3,674,269	3,867,216	4,001,470
Planning & Strategy	2.0	-	-	10,000	-	-	-
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	206,000	206,000	1,295,965	552,620	607,300	627,300
Recreation & Culture	5.0	1,432,300	1,432,300	16,160,500	495,400	504,000	472,700
Environmental Services	6.0	170,000	170,000	60,000	-	-	-
Public Order & Safety	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	6,692,995	6,722,495	22,963,705	21,095,700	24,653,195	23,712,570
Environmental & Community Amenities	9.0	954,852	954,852	5,032,154	1,161,700	1,157,000	1,151,300
General Purpose Revenues	10.0	-	-	-	-	-	-
Appropriations for Future Expenditure	11.0	4,967,423	4,967,423	9,411,628	4,573,000	6,432,583	5,782,521
	12.0	-	-	-	-	-	-
Total Capital Expenditure		22,390,870	22,845,370	57,553,383	31,552,689	37,221,294	35,747,861
Net (Surplus)/Deficit from Programs		872,545	868,499	(0)	-	-	-



# CORPORATE SERVICES & GOVERNANCE

Program No. 1,0

Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Corporate Services	-2,381,610	-2,429,610	-2,487,257	-3,260,100	-3,325,400	-3,391,900
Civic Activities	-100,000	-100,000	0	0	0	0
Governance & Organisational Development	-261,000	-261,000	-268,450	-273,800	-279,200	-284,800
	0	0	0	0	0	0
Total Income	-2,742,610	-2,790,610	-2,755,707	-3,533,900	-3,604,600	-3,676,700
<b>CAPITAL INCOME</b>						
Corporate Services	-6,135,000	-6,560,000	-6,105,000	-1,107,000	-1,109,000	-1,111,100
Civic Activities	0	0	0	0	0	0
Governance & Organisational Development	-95,000	-95,000	0	0	0	0
	0	0	0	0	0	0
Total Capital Income	-6,230,000	-6,655,000	-6,105,000	-1,107,000	-1,109,000	-1,111,100
<b>EXPENDITURE</b>						
Corporate Services	15,639,999	15,367,149	16,339,997	18,132,915	18,827,749	20,064,874
Civic Activities	672,800	672,800	486,000	494,600	503,300	512,200
Governance & Organisational Development	3,931,612	4,000,212	4,455,684	4,438,500	4,551,600	4,667,900
	0	0	0	0	0	0
Total Expenditure	20,244,411	20,040,161	21,281,681	23,066,015	23,882,649	25,244,974
<b>CAPITAL EXPENDITURE</b>						
Corporate Services	7,342,300	7,767,300	2,259,431	3,307,069	3,492,716	3,594,470
Civic Activities	20,000	20,000	0	0	0	25,000
Governance & Organisational Development	605,000	605,000	360,000	367,200	374,500	382,000
	0	0	0	0	0	0
Total Capital Expenditure	7,967,300	8,392,300	2,619,431	3,674,269	3,867,216	4,001,470
Net (Surplus)/Deficiency	19,239,101	18,988,851	15,040,405	22,099,384	23,036,265	24,458,644

# CORPORATE PLANNING & STRATEGY

Program No. 2.0

Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	-500	-500	0	0	0	0
Natural Resources/Manly Environmental Centre	0	0	0	0	0	0
Environmental Levy	-11,000	-11,000	-6,000	-6,000	-6,000	-6,000
	0	0	0	0	0	0
Total Income	-11,500	-11,500	-6,000	-6,000	-6,000	-6,000
<b>CAPITAL INCOME</b>						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	0	0	0	0	0	0
Natural Resources/Manly Environmental Centre	0	0	0	0	0	0
Environmental Levy	-964,000	-964,000	-964,000	-964,000	-964,000	-964,000
	0	0	0	0	0	0
Total Capital Income	-964,000	-964,000	-964,000	-964,000	-964,000	-964,000
<b>EXPENDITURE</b>						
Strategy & Strategic Projects	412,400	412,400	475,613	490,800	506,500	522,600
Planning & Strategy	895,280	895,280	1,052,577	1,080,100	1,108,400	1,137,200
Natural Resources/Manly Environmental Centre	821,828	821,828	580,377	592,000	603,800	615,800
Environmental Levy	975,000	975,000	970,000	970,000	970,000	970,000
	0	0	0	0	0	0
Total Expenditure	3,104,508	3,104,508	3,078,567	3,132,900	3,188,700	3,245,600
<b>CAPITAL EXPENDITURE</b>						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	0	0	0	0	0	0
Natural Resources/Manly Environmental Centre	0	0	10,000	0	0	0
Environmental Levy	0	0	0	0	0	0
	0	0	0	0	0	0
Total Capital Expenditure	0	0	10,000	0	0	0
Net (Surplus)/Deficiency	2,129,008	2,129,008	2,118,567	2,162,900	2,218,700	2,275,600

# HUMAN SERVICES & FACILITIES

Program No. 4.0

Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Administration		0	0	0	0	0
Facilities	0	0	0	0	0	0
Community Services	-4,474,277	-4,474,277	-4,963,077	-5,523,120	-5,756,000	-5,907,900
Total Income	-4,474,277	-4,474,277	-4,963,077	-5,523,120	-5,756,000	-5,907,900
<b>CAPITAL INCOME</b>						
Administration	0	0	0	0	0	0
Facilities	-30,000	-30,000	-150,000	-50,000	0	0
Community Services	-76,000	-78,000	0	0	0	0
Total Capital Income	-106,000	-108,000	-150,000	-50,000	0	0
<b>EXPENDITURE</b>						
Administration	472,336	472,336	414,852	427,500	440,700	454,300
Facilities	1,277,081	1,277,081	1,294,702	1,322,300	1,349,900	1,378,000
Community Services	5,606,857	5,608,857	5,633,011	5,872,200	6,037,400	6,208,200
Total Expenditure	7,356,274	7,358,274	7,342,565	7,622,000	7,828,000	8,040,500
<b>CAPITAL EXPENDITURE</b>						
Administration			0	0	0	0
Facilities	130,000	130,000	1,250,000	152,000	104,000	106,100
Community Services	76,000	76,000	45,965	400,620	503,300	521,200
Total Capital Expenditure	206,000	206,000	1,295,965	552,620	607,300	627,300
Net (Surplus)/Deficiency	2,981,997	2,981,997	3,525,453	2,601,500	2,679,300	2,759,900

FACILITIES			Program No: 4.2			
Division:- Human Services & Facilities						
Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Operational Expenses		0	0	0	0	0
Maintenance & Upgrade		0	0	0	0	0
Total Income		0	0	0	0	0
<b>CAPITAL INCOME</b>						
Operational Expenses		0	0	0	0	0
Maintenance & Upgrade	-30,000	-30,000	-150,000	-50,000	0	0
Total Capital Income	-30,000	-30,000	-150,000	-50,000	0	0
<b>EXPENDITURE</b>						
Operational Expenses	457,381	457,381	483,581	494,800	506,100	517,500
Maintenance & Upgrade	819,700	819,700	811,121	827,500	843,800	860,500
Total Expenditure	1,277,081	1,277,081	1,294,702	1,322,300	1,349,900	1,378,000
<b>CAPITAL EXPENDITURE</b>						
Operational Expenses	0	0	0	0	0	0
Maintenance & Upgrade	130,000	130,000	1,250,000	152,000	104,000	106,100
Total Capital Expenditure	130,000	130,000	1,250,000	152,000	104,000	106,100
Net (Surplus)/Deficiency	1,377,081	1,377,081	2,394,702	1,424,300	1,453,900	1,484,100

# COMMUNITY SERVICES

Program No: 4.3

## Division:- Human Services & Facilities

Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Child Care	-2,591,796	-2,591,796	-3,134,807	-3,659,020	-3,855,400	-3,970,300
Youth Services	-226,724	-226,724	-229,324	-234,000	-238,700	-243,400
Other Families & Children	-474,725	-474,725	-259,289	-264,400	-269,800	-275,200
Aged & Disabled	-511,052	-511,052	-537,677	-547,600	-557,700	-567,900
Preschools & Kindergartens	-669,980	-669,980	-801,980	-818,100	-834,400	-851,100
Total Income	-4,474,277	-4,474,277	-4,963,077	-5,523,120	-5,756,000	-5,907,900
<b>CAPITAL INCOME</b>						
Child Care	-20,000	-20,000	0	0	0	0
Youth Services	0	0	0	0	0	0
Other Families & Children	-50,000	-50,000	0	0	0	0
Aged & Disabled	0	-2,000	0	0	0	0
Preschools & Kindergartens	-6,000	-6,000	0	0	0	0
Total Capital Income	-76,000	-78,000	0	0	0	0
<b>EXPENDITURE</b>						
Child Care	2,888,306	2,888,306	3,088,842	3,258,400	3,352,100	3,449,100
Youth Services	376,127	376,127	400,347	412,200	424,300	436,900
Other Families & Children	852,136	852,136	560,159	574,900	589,900	605,300
Aged & Disabled	723,254	725,254	761,295	780,900	801,000	821,800
Preschools & Kindergartens	767,034	767,034	822,368	845,800	870,100	895,100
Total Expenditure	5,606,857	5,608,857	5,633,011	5,872,200	6,037,400	6,208,200
<b>CAPITAL EXPENDITURE</b>						
Child Care	20,000	20,000	45,965	400,620	503,300	521,200
Youth Services	0	0	0	0	0	0
Other Families & Children	50,000	50,000	0	0	0	0
Aged & Disabled	0	0	0	0	0	0
Preschools & Kindergartens	6,000	6,000	0	0	0	0
Total Capital Expenditure	76,000	76,000	45,965	400,620	503,300	521,200
Net (Surplus)/Deficiency	1,132,580	1,132,580	715,899	749,700	784,700	821,500

# RECREATION AND CULTURE

Program No 5.0

Sub-Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Public Libraries	-177,900	-177,900	-178,400	-181,900	-185,600	-189,300
Art Gallery & Museum	-161,600	-161,600	-143,100	-146,000	-148,900	-151,800
Beach Control	-114,500	-114,500	-117,500	-116,800	-119,100	-121,500
Public Halls & Venues	-136,500	-136,500	-128,700	-131,300	-133,900	-136,600
Events & Tourism	-570,300	-570,300	-608,470	-619,600	-630,700	-642,200
Swimming Pools	-1,196,500	-1,196,500	-1,398,500	-1,422,500	-4,286,100	-4,371,800
Open Space & Bushland	-234,200	-234,200	-295,400	-291,000	-296,800	-302,600
Pools - Tidal	-50,000	-50,000	-100,000	0	0	0
<b>Total Income</b>	<b>-2,641,500</b>	<b>-2,641,500</b>	<b>-2,970,070</b>	<b>-2,909,100</b>	<b>-5,801,100</b>	<b>-5,915,800</b>
<b>CAPITAL INCOME</b>						
Public Libraries	-29,500	-29,500	-29,500	-30,100	-30,700	-31,300
Art Gallery & Museum	-20,000	-20,000	-40,000	0	0	0
Beach Control	0	0	0	0	0	0
Public Halls & Venues	0	0	0	0	0	0
Events & Tourism	-20,000	-20,000	0	0	0	0
Swimming Pools	-200,000	-200,000	-15,000,000	0	0	0
Open Space & Bushland	-516,000	-516,000	-215,000	-15,300	-15,600	-15,900
Pools - Tidal	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>-785,500</b>	<b>-785,500</b>	<b>-15,284,500</b>	<b>-45,400</b>	<b>-46,300</b>	<b>-47,200</b>
<b>EXPENDITURE</b>						
Public Libraries	1,861,926	1,861,926	1,890,950	1,946,900	2,004,800	2,064,100
Art Gallery & Museum	641,598	641,598	678,914	696,900	715,500	734,700
Beach Control	864,463	864,463	872,383	899,500	927,400	956,300
Public Halls & Venues	82,140	82,140	84,020	85,800	87,700	89,700
Events & Tourism	1,291,608	1,291,608	1,329,326	1,363,400	1,398,100	1,433,700
Swimming Pools	1,266,928	1,266,928	1,360,783	1,398,600	3,296,500	3,388,200
Open Space & Bushland	3,706,457	3,676,957	3,407,744	3,500,700	3,596,266	3,694,249
Pools - Tidal	162,000	162,000	122,000	124,400	126,800	129,300
<b>Total Expenditure</b>	<b>9,877,120</b>	<b>9,847,620</b>	<b>9,746,120</b>	<b>10,016,200</b>	<b>12,153,066</b>	<b>12,490,249</b>
<b>CAPITAL EXPENDITURE</b>						
Public Libraries	330,300	330,300	302,000	308,400	314,000	319,600
Art Gallery & Museum	54,000	54,000	84,000	34,700	35,400	36,100
Beach Control	0	0	25,000	0	0	0
Public Halls & Venues	0	0	0	0	0	0
Events & Tourism	20,000	20,000	0	0	0	0
Swimming Pools	250,000	250,000	15,207,000	0	0	0
Open Space & Bushland	728,000	728,000	422,500	152,300	154,600	117,000
Pools - Tidal	50,000	50,000	120,000	0	0	0
<b>Total Capital Expenditure</b>	<b>1,432,300</b>	<b>1,432,300</b>	<b>16,160,500</b>	<b>495,400</b>	<b>504,000</b>	<b>472,700</b>
<b>Net (Surplus)/Deficiency</b>	<b>7,882,420</b>	<b>7,852,920</b>	<b>7,652,050</b>	<b>7,557,100</b>	<b>6,809,666</b>	<b>6,999,949</b>

# OPEN SPACE & BUSHLAND

.....Programme No 5.7.....

## Division:- Human Services & Facilities

Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Parks Administration	0	0	-20,000	-20,400	-20,800	-21,200
Parks & Reserves	-146,200	-146,200	-154,700	-147,500	-150,500	-153,500
Bushland	0	0	0	0	0	0
Trees	-15,000	-15,000	-44,000	-44,900	-45,800	-46,700
Cemetery	-35,000	-35,000	-35,000	-35,700	-36,400	-37,100
Sporting Grounds	-38,000	-38,000	-41,700	-42,500	-43,300	-44,100
<b>Total Income</b>	<b>-234,200</b>	<b>-234,200</b>	<b>-295,400</b>	<b>-291,000</b>	<b>-296,800</b>	<b>-302,600</b>
<b>INCOME</b>						
Parks Administration	0	0	0	0	0	0
Parks & Reserves	-45,000	-45,000	-15,000	-15,300	-15,600	-15,900
Bushland	0	0	0	0	0	0
Trees	0	0	0	0	0	0
Cemetery	0	0	0	0	0	0
Sporting Grounds	-471,000	-471,000	-200,000	0	0	0
<b>Total Capital Income</b>	<b>-516,000</b>	<b>-516,000</b>	<b>-215,000</b>	<b>-15,300</b>	<b>-15,600</b>	<b>-15,900</b>
<b>EXPENDITURE</b>						
Parks Administration	597,768	597,768	597,285	614,800	632,900	651,300
Parks & Reserves	1,975,666	1,946,166	1,886,094	1,937,300	1,989,766	2,043,849
Bushland	362,262	362,262	237,858	247,900	258,300	269,100
Trees	242,000	242,000	186,000	189,700	193,500	197,300
Cemetery	58,776	58,776	58,022	59,600	61,300	63,000
Sporting Grounds	469,985	469,985	442,485	451,400	460,500	469,700
<b>Total Expenditure</b>	<b>3,706,457</b>	<b>3,676,957</b>	<b>3,407,744</b>	<b>3,500,700</b>	<b>3,596,266</b>	<b>3,694,249</b>
<b>CAPITAL EXPENDITURE</b>						
Parks Administration	0	0	0	0	0	0
Parks & Reserves	115,000	115,000	197,500	126,700	128,400	90,200
Bushland	0	0	0	0	0	0
Trees	0	0	0	0	0	0
Cemetery	35,000	35,000	25,000	25,600	26,200	26,800
Sporting Grounds	578,000	578,000	200,000	0	0	0
<b>Total Capital Expenditure</b>	<b>728,000</b>	<b>728,000</b>	<b>422,500</b>	<b>152,300</b>	<b>154,600</b>	<b>117,000</b>
<b>Net (Surplus)/Deficiency</b>	<b>3,684,257</b>	<b>3,654,757</b>	<b>3,319,844</b>	<b>3,346,700</b>	<b>3,438,466</b>	<b>3,492,749</b>

# ENVIRONMENTAL SERVICES

Program No.6.9

Sub-Program Names	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Administration	0	0	0	0	0	0
Development Control	-797,600	-801,600	-773,000	-788,400	-804,200	-820,300
Regulatory Services	-3,363,000	-3,363,000	-3,375,000	-3,442,400	-3,511,200	-3,581,300
Total Income	-4,160,600	-4,164,600	-4,148,000	-4,230,800	-4,315,400	-4,401,600
<b>CAPITAL INCOME</b>						
Administration	0	0	0	0	0	0
Development Control	0	0	0	0	0	0
Regulatory Services	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
<b>EXPENDITURE</b>						
Administration	1,247,264	1,247,264	1,286,668	1,312,600	1,338,900	1,365,800
Development Control	1,166,643	1,166,643	1,067,279	1,101,900	1,137,600	1,174,500
Regulatory Services	2,937,197	2,937,197	2,898,008	2,984,900	3,074,500	3,166,600
Total Expenditure	5,351,104	5,351,104	5,251,955	5,399,400	5,551,000	5,706,900
<b>CAPITAL EXPENDITURE</b>						
Administration	0	0	0	0	0	0
Development Control	0	0	0	0	0	0
Regulatory Services	170,000	170,000	60,000	0	0	0
Total Capital Expenditure	170,000	170,000	60,000	0	0	0
Net (Surplus)/Deficiency	1,360,504	1,356,504	1,163,955	1,168,600	1,235,600	1,305,300



# REGULATORY SERVICES

Program No. 6.3

Sub Program Summary	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Administration & Inspection	-138,000	-138,000	-151,000	-154,000	-157,100	-160,200
Law Enforcement	-3,225,000	-3,225,000	-3,224,000	-3,288,400	-3,354,100	-3,421,100
Total Income	-3,363,000	-3,363,000	-3,375,000	-3,442,400	-3,511,200	-3,581,300
<b>CAPITAL INCOME</b>						
Administration & Inspection	0	0	0	0	0	0
Law Enforcement	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
<b>EXPENDITURE</b>						
Administration & Inspection	830,612	830,612	929,954	959,900	990,900	1,022,800
Law Enforcement	2,106,585	2,106,585	1,968,054	2,025,000	2,083,600	2,143,800
Total Expenditure	2,937,197	2,937,197	2,898,008	2,984,900	3,074,500	3,166,600
<b>CAPITAL EXPENDITURE</b>						
Administration & Inspection	0	0	10,000	0	0	0
Law Enforcement	170,000	170,000	50,000	0	0	0
Total Capital Expenditure	170,000	170,000	60,000	0	0	0
Net (Surplus)/Deficiency	-255,803	-255,803	-416,992	-457,500	-436,700	-414,700

# **PUBLIC ORDER AND SAFETY**

Program No 7-0

Sub-Program Names	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Community Safety	0	-48,814	-54,942	0	0	0
Emergency Services	0	0	0	0	0	0
Total Income	0	-48,814	-54,942	0	0	0
<b>CAPITAL INCOME</b>						
Community Safety	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
<b>EXPENDITURE</b>						
Community Safety	108,499	157,313	157,107	105,100	108,100	111,200
Emergency Services	1,083,684	1,083,684	1,062,758	1,084,000	1,105,700	1,127,900
	0	0	0	0	0	0
Total Expenditure	1,192,183	1,240,997	1,219,865	1,189,100	1,213,800	1,239,100
<b>CAPITAL EXPENDITURE</b>						
Community Safety	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0
Total Capital	0	0	0	0	0	0
Net (Surplus)/Deficiency	1,192,183	1,192,183	1,164,923	1,189,100	1,213,800	1,239,100

# URBAN INFRASTRUCTURAL SERVICES

Program No 8.0

Sub-Program Names	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Urban and Support Services	-4,830,308	-4,830,308	-4,752,408	-4,847,400	-4,944,300	-5,043,100
Roads	-447,755	-447,755	-450,755	-457,100	-463,600	-470,200
Ancillary Roadworks	-1,109,843	-1,109,843	-1,086,137	-1,097,600	-1,269,500	-1,291,900
Footpaths	0	0	0	0	0	0
Parking Areas	-4,494,600	-4,494,600	-4,798,231	-5,074,200	-7,084,900	-7,226,600
Civic Services	0	0	0	0	0	0
	0	0	0	0	0	0
Total Income	-10,882,506	-10,882,506	-11,087,531	-11,476,300	-13,762,300	-14,031,800
<b>CAPITAL INCOME</b>						
Urban and Support Services	-2,090,000	-2,090,000	-2,000,000	-2,040,000	-2,080,800	-2,122,400
Roads	-147,995	-147,995	-157,995	-158,195	-10,400	-10,600
Ancillary Roadworks	-2,289,500	-2,289,500	-1,087,210	-1,769,500	-19,730,395	-18,691,470
Footpaths	0	0	0	0	0	0
Parking Areas	0	0	-13,500,000	-18,000,000	0	0
Civic Services	-3,000	-3,000	0	0	0	0
	0	0	0	0	0	0
Total Capital Income	-4,530,495	-4,530,495	-16,745,205	-21,967,695	-21,821,595	-20,824,470
<b>EXPENDITURE</b>						
Urban and Support Services	4,104,875	4,104,875	3,735,397	3,822,600	3,922,400	4,024,700
Roads	253,900	253,900	258,400	260,900	263,400	265,900
Ancillary Roadworks	1,667,000	1,667,000	1,777,000	1,812,500	1,848,400	1,885,200
Footpaths	300,000	300,000	300,000	306,000	312,100	318,300
Parking Areas	1,438,563	1,438,563	1,539,002	1,561,100	1,981,000	2,020,000
Civic Services	1,356,186	1,356,186	1,388,499	1,427,125	1,466,500	1,507,300
	0	0	0	0	0	0
Total Expenditure	9,120,524	9,120,524	8,998,298	9,190,225	9,793,800	10,021,400
<b>CAPITAL EXPENDITURE</b>						
Urban and Support Services	3,990,500	3,990,500	3,998,500	4,078,500	4,160,100	4,243,200
Roads	547,995	547,995	567,995	579,400	591,000	602,800
Ancillary Roadworks	1,754,500	1,784,000	1,087,210	1,769,500	19,730,395	18,691,470
Footpaths	240,000	240,000	150,000	153,000	156,100	159,200
Parking Areas	145,000	145,000	13,645,000	18,000,000	0	0
Civic Services	15,000	15,000	15,000	15,300	15,600	15,900
	0	0	0	0	0	0
Total Capital Expenditure	6,692,995	6,722,495	19,463,705	24,595,700	24,653,195	23,712,570
Net (Surplus)/Deficiency	400,518	430,018	629,267	341,930	-1,136,900	-1,122,300

# ENVIRONMENTAL AND COMMUNITY AMENITIES

Program No 9.0.

Sub-Program Names	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Household Garbage Collection	-9,466,533	-9,466,533	-10,295,041	-10,501,000	-10,711,100	-10,925,400
Street Cleaning	0	0	0	0	0	0
Kept Blank	0	0	0	0	0	0
Urban Stormwater Drainage	-369,852	-369,852	-355,456	-362,600	-369,900	-377,300
Public Facilities /Community Amenities	0	0	0	0	0	0
<b>Total Income</b>	<b>-9,836,385</b>	<b>-9,836,385</b>	<b>-10,650,497</b>	<b>-10,863,600</b>	<b>-11,081,000</b>	<b>-11,302,700</b>
<b>CAPITAL INCOME</b>						
Household Garbage Collection	0	0	0	0	0	0
Street Cleaning	0	0	0	0	0	0
Kept Blank	0	0	0	0	0	0
Urban Stormwater Drainage	0	0	-3,350,000	0	0	0
Public Facilities /Community Amenities	0	0	-310,000	0	0	0
<b>Total Capital Income</b>	<b>0</b>	<b>0</b>	<b>-3,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>						
Household Garbage Collection	9,128,783	9,128,783	9,485,087	9,701,900	9,924,000	10,151,400
Street Cleaning	2,431,506	2,431,506	2,138,308	2,193,200	2,249,500	2,307,500
Kept Blank	0	0	0	0	0	0
Urban Stormwater Drainage	338,300	338,300	358,300	367,700	377,200	387,100
Public Facilities /Community Amenities	1,834,182	1,834,182	2,009,383	2,064,100	2,120,300	2,178,400
<b>Total Expenditure</b>	<b>13,732,771</b>	<b>13,732,771</b>	<b>13,991,078</b>	<b>14,326,900</b>	<b>14,671,000</b>	<b>15,024,400</b>
<b>CAPITAL EXPENDITURE</b>						
Household Garbage Collection	300,000	300,000	809,954	799,100	787,100	774,000
Street Cleaning	0	0	0	0	0	0
Kept Blank	0	0	0	0	0	0
Urban Stormwater Drainage	554,852	554,852	3,912,200	362,600	369,900	377,300
Public Facilities /Community Amenities	100,000	100,000	310,000	0	0	0
<b>Total Capital Expenditure</b>	<b>954,852</b>	<b>954,852</b>	<b>5,032,154</b>	<b>1,161,700</b>	<b>1,157,000</b>	<b>1,151,300</b>
<b>Net (Surplus)/Deficiency</b>	<b>4,851,238</b>	<b>4,851,238</b>	<b>4,712,735</b>	<b>4,625,000</b>	<b>4,747,000</b>	<b>4,873,000</b>

## GENERAL PURPOSE REVENUES

Program No 10.0

Sub-Program Names	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
General Purpose Revenues	-35,365,504	-35,113,254	-36,218,983	-36,943,300	-37,682,200	-38,835,800
Total Income	-35,365,504	-35,113,254	-36,218,983	-36,943,300	-37,682,200	-38,835,800
<b>CAPITAL INCOME</b>						
General Purpose Revenues	-8,766,389	-8,766,389	-9,200,000	-9,375,214	-9,553,814	-9,735,914
Total Capital Income	-8,766,389	-8,766,389	-9,200,000	-9,375,214	-9,553,814	-9,735,914
<b>EXPENDITURE</b>						
General Purpose Revenues	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
<b>CAPITAL EXPENDITURE</b>						
General Purpose Revenues	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Net Surplus/(Deficiency)	-44,131,893	-43,879,643	-45,418,983	-46,318,514	-47,236,014	-48,571,714

# **APPROPRIATION - FUTURE EXPENDITURE**

Program No 11.0

Sub-Program Names	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
	Adopted Budget	Budget as at Sep Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Appropriations for Future Expenditure	0	0	0	0	0	0
Total Income	0	0	0	0	0	0
<b>CAPITAL INCOME</b>						
Appropriations for Future Expenditure	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
<b>EXPENDITURE</b>						
Appropriations for Future Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
<b>CAPITAL EXPENDITURE</b>						
Appropriations for Future Expenditure	4,967,423	4,967,423	9,411,628	4,666,917	6,432,583	5,782,521
Total Capital Expenditure	4,967,423	4,967,423	9,411,628	4,666,917	6,432,583	5,782,521
Net (Surplus)/Deficiency	4,967,423	4,967,423	9,411,628	4,666,917	6,432,583	5,782,521

## FEES AND CHARGES

### 2013-2014 Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2013-2014. 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.







# MANLY COUNCIL

## FEES AND CHARGES 2013-2014



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
<b>CORPORATE SERVICES &amp; GOVERNANCE</b>							
<b><u>CORPORATE SERVICES</u></b>							
31	11002.6510.6451	a	<b>BOAT STORAGE FEES</b>				
			<u>Little Manly</u>				
			Dinghy/Surf Ski/Kayak (per year)	Resident	Y	\$209.09	\$230.00
			Dinghy/Surf Ski/Kayak (per year)	Non-Resident	Y	\$418.18	\$460.00
			<u>Sandy Bay Clontarf</u>				
			Dinghy/Surf Ski/Kayak (per year)	Resident	Y	\$209.09	\$230.00
			Dinghy/Surf Ski/Kayak (per year)	Non-Resident	Y	\$418.18	\$460.00
			<u>40 Baskets Beach</u>				
			Dinghy (per year)	Resident	Y	\$209.09	\$230.00
			Dinghy (per year)	Non-Resident	Y	\$418.18	\$460.00
			<b>CERTIFICATES (BY COUNCIL)</b>				
30	62002.6510.6451	d	<b>Section 88G Fees - Inspection Required</b>		N	\$400.00	\$400.00
			No inspection		N	\$200.00	\$200.00
70	13002.6510.6437		<b>Section 149 (Planning) Certificates</b>				
		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		<b>Section 603 (Rates) Certificates</b>				
		b	Section 603 Certificate		N	\$70.00	\$70.00
		d	Urgency fee (for supply of certificate within 24 hours)		Y	\$90.91	\$100.00
72	13002.6510.6439	d	<b>Section 735A (Outstanding Notices) Certificates</b>				
			Section 735A Cert (Part A & B) - includes outstanding notices & orders issued under the LGA & other Acts		N	\$140.00	\$140.00
			Urgency fee (for supply of certificate within 24 hours)		Y	\$90.91	\$100.00
			<b>FINANCE ADMINISTRATION CHARGES</b>				
31	101004.6505.6652	a	<b>Dishonoured Cheques/Direct Debit</b>				
			Dishonour Fee - where payment by Cheque		Y	\$45.45	\$50.00
			Dishonour Fee - where payment by Direct Debit		Y	\$45.45	\$50.00
31	11004.6505.6652	c	<b>Debtor Late Payment</b>	Fee For Late Payment (Non - Rates)	Y	\$45.45	\$50.00
160	11004.6505.6652	c	<b>Credit Card Fee</b>	Recovery of Merchant Service Fee where payment is made by Credit Card [Recovery of Merchant Service Fee imposed by the Bank on payments made by credit card.]	Y	1.5%	1.5%
31	101004.6505.6652	c	<b>Copy of Rate Notice/Instalment Notice</b>		Y	\$10.00	\$11.00



**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
141	11004.6505.6432	c	<b>FOOTPATH, ROAD RESERVE RENTAL</b> <b>Occupation of any Council Property in conjunction with building work</b>				
			- concrete / asphalt Footpaths (per square metre per week) [Min Charge = 3 sq.m.]	Y		\$45.45	\$50.00
			- unmade Footpaths (per square metre per week) [Min Charge = 3 sq.m.]	Y		\$22.73	\$25.00
			<b>Building Waste Container / Skip Bins on Council Property</b>				
			Skip bins/Containers/Pods <= 2m <sup>3</sup> (daily fee - payable in advance)	Y		\$22.73	\$25.00
			Skip bins/Containers/Pods <=2m <sup>3</sup> (fee per week or part thereof - payable in advance)	Y		\$90.91	\$100.00
			Skip bins/Containers/Pods > 2m <sup>3</sup> but less than 6m <sup>3</sup> (daily fee - payable in advance)	Y		\$36.36	\$40.00
			Skip bins/Containers/Pods > 2m <sup>3</sup> but less than 6m <sup>3</sup> (fee per week or part thereof - payable in advance)	Y		\$190.91	\$210.00
			Skip bins/Containers/Pods >= 6m <sup>3</sup> (daily fee - payable in advance)	Y		\$136.36	\$150.00
			Skip bins/Containers/Pods >=6m <sup>3</sup> (fee per week or part thereof - payable in advance)	Y		\$454.55	\$500.00
			Administration / account set up fee for commercial accounts	Y		\$181.82	\$200.00
55	Sundry Bond		Security Bond -( Individual)	N		\$250.00	\$250.00
			Security Bond - (Corporation)	N		\$1,500.00	\$1,500.00
			<b>Hoarding Applications</b>				
			Type A Hoarding - up to 600mm width Fee per lineal metre per week - minimum x 1 week	Y		\$31.82	\$35.00
			Type A Hoarding - up to 1200mm width Fee per lineal metre per week - minimum x 1 week	Y		\$45.45	\$50.00
			Type A Hoarding - between 1200mm & up to 3600mm Fee per lineal metre per week - minimum x 1 week			\$75.00	\$75.00
			Type B Hoarding (covers 3600mm width) Fee per lineal metre per week - minimum x 1 week	Y		\$90.91	\$100.00
			<b>FOOTPATH TRADING PERMITS (APPROVAL TO DISPLAY ARTICLES)</b>				
142	11002.6510.6490	d	Application fee (per m <sup>2</sup> ) <i>Note: Fee based on square meterage</i>	Y		\$127.27	\$140.00
58	Trading Bond		Bond	N		\$300.00	\$300.00
			<i>Note : Public liability insurance cover of \$10,000,000 is required.</i>				
5	11002.6510.6452	c	<b>INFORMATION ACCESS</b> <b><u>Government Information (Public Access) (GIPA) Act 2009</u></b>				
			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
			Processing fee			Free	Free
6	11002.6510.6456	c	Providing Information on CD	Y		\$4.55	\$5.00
6	11002.6510.6456	c	Providing Information on USB	Y		\$9.09	\$10.00
6	11002.6510.6456		<b><u>Providing Copies of Documents</u></b> Refer to Photocopying Charges schedule				

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST			
			<b>MISCELLANEOUS APPLICATION FEE</b>					
31	101009.6505.6652	d	This fee is to be charged when no other current fee is appropriate.		Y		\$136.36	\$150.00
			<b>OUTDOOR EATING APPROVALS</b>					
14	11002.6510.6474	d	<b>Outdoor Eating Areas</b>					
			Annual fee (per square metre)					
			CBD Central	- The Corso – between The Corso Stage & North Steyne, including cnr Sydney Road	Y		\$1,363.64	\$1,500.00
				- South Steyne (The Corso - Wentworth St)	Y		\$1,000.00	\$1,100.00
				- The Corso – between East Esplanade and Darley Rd	Y		\$690.91	\$760.00
				- North Steyne (Corso - Raglan St)	Y		\$690.91	\$760.00
			CBD Fringe	- Darley Road (between The Corso and Wentworth St)	Y		\$554.55	\$610.00
				- North Steyne (North of Raglan St)	Y		\$554.55	\$610.00
				- South Steyne (South of Wentworth St)	Y		\$554.55	\$610.00
				- Short Street Plaza	Y		\$554.55	\$610.00
				- Rialto Square	Y		\$554.55	\$610.00
			CBD Edge	- Victoria Parade (cnr South Steyne)	Y		\$481.82	\$530.00
				- Wentworth Street (South Steyne-Darley Rd)	Y		\$481.82	\$530.00
				- Market Lane	Y		\$481.82	\$530.00
			CBD Outer	- Darley Road	Y		\$427.27	\$470.00
				- Marine Parade	Y		\$427.27	\$470.00
				- Sydney Road Plaza	Y		\$427.27	\$470.00
				- Victoria Parade	Y		\$427.27	\$470.00
				- Belgrave Street	Y		\$427.27	\$470.00
			Non CBD	- Beatrice Street (Balgowlah Heights)	Y		\$345.45	\$380.00
				- Sydney Road (Seaforth)	Y		\$345.45	\$380.00
				- Sydney Road (Fairlight)	Y		\$345.45	\$380.00
				- Pittwater Road	Y		\$345.45	\$380.00
			Bond Rialto Key Toilets	Rialto Square	N		\$87.00	\$87.00
			Application fee (not refunded if application is unsuccessful)		N		\$215.00	\$215.00
			Approvals preparation fee	Area less than 10 square metres	N		\$184.00	\$184.00
				Area greater than 10 square metres	N	Fee above plus Fee per Sq. Metre	\$14.00	\$14.00
			Approvals assignment fee	Area less than 10 square metres	N		\$240.00	\$240.00
				Area greater than 10 square metres	N	Fee above plus Fee per Sq. Metre	\$11.00	\$11.00
58	Paving Bond		Paving Bond - (Refundable) - The Corso / North Steyne / South Steyne upgraded footpath areas.	Per Sq Metre (Minimum \$1,000)	N		\$300.00	\$300.00
58	Paving Bond		Paving Bond - (Refundable) - Other Areas. Fee per square metre.	Per Sq Metre (Minimum \$500)	N		\$250.00	\$250.00
			Security Deposit/Performance Bond (Refundable) Two months Licence fee or a minimum of \$200.00				<-----	<-----

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
6	11002.6510.6456	d	<b>PHOTOCOPYING CHARGES/ELECTRONIC COPIES</b>			
			A4 black & white (per copy)	Y	\$1.82	\$2.00
			A3 black & white (per copy)	Y	\$2.73	\$3.00
			A4 colour (per copy)	Y	\$4.55	\$5.00
			A3 colour (per copy)	Y	\$7.27	\$8.00
			Additional labour cost for larger runs involving collating & stapling for copies of 10 pages or more (per hour)	Y	\$36.36	\$40.00
			Copying of Plans - First copy	Y	\$31.82	\$35.00
			Copying of Plans - Additional pages/copies	Y	\$13.64	\$15.00
			Electronic copies per 5 pages	Y	\$1.82	\$2.00
31	11004.6505.6476	c	<b>PREPARATION FEE FOR LEGAL DOCUMENTS</b>			
			Not for Profit Organisations	Y	\$186.36	\$205.00
			Other Organisations (Full Cost Recovery)	Y	\$559.09	\$615.00
			Note: The above fees are the minimum fees applicable			
31	11002.6510.6451		<b>ROAD CLOSURE / SALE OF ROAD RESERVE</b>			
		d	Application Fee - Council	Y	\$1,818.18	\$2,000.00
		b	- Department Lands	Y	at cost	at cost
		d	Inspection Fee	Y	\$113.64	\$125.00
		d	Signage Fee	Y		
		d	Advertising Fee (Cost + 40%)	Y		
			Valuation Fee (Cost + 40%)			
12	11004.6505.6647	d	<b>ROAD RESERVE LEASE (SECT 153)/ OCCUPATION FEE FOR ROAD RESERVE AREA (Sect. 138/139)</b>			
			Application fee (to cover the cost of advertising and preparing lease)			
			- New Lease/ Consent	Y	\$609.09	\$670.00
			- Renewal Lease	Y	\$418.18	\$460.00
			Assignment of lease	Y	N/A	N/A
			Residential - Annual Rental			
			- Garage / Carport	Y	1.0% of P.V.	1.1% of P.V.
			- Access / Driveway	Y	0.50% of P.V	0.55% of P.V
			- Landscape / Garden	Y	1.0% of P.V.	1.1% of P.V.
			Minimum rental (subject to CPI increases)	Y	\$400.00	\$440.00
			Commercial - as per valuation			
31	11002.6510.6648	d	<b>SCUBA DIVING LICENCES</b>			
			Scuba Diving Operation (Annual Registration Fee)	Y	\$6,027.27	\$6,630.00
55	Sundry Bond		Boomgate Key & Refund Deposit (Refundable)	N	\$250.00	\$250.00
9	11002.6510.6642	d	<b>SUBPOENA SERVICE FEE/NOTICE TO PRODUCE</b>			
			Search fee for subpoena of documents and supply of information (includes first hour of search time).	Y	\$111.82	\$123.00
			Plus fee incl GST per hour thereafter. Plus any additional costs incurred by Council (at GST inclusive cost)	Y	\$89.09	\$98.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
<b>CORPORATE PLANNING &amp; STRATEGY</b>							
<b><u>PLANNING &amp; STRATEGY</u></b>							
30	22004.6505.6652	d	<b>GEOGRAPHIC INFORMATION SYSTEM (GIS) INFORMATION</b>				
			<b>One-Off Colour Aerial Photography (Plotter/Printer Quality)</b>				
			Normal Paper	- A4 size	N	\$45.00	\$45.00
				- A3 size	N	\$60.00	\$60.00
				- A2 size	N	\$90.00	\$90.00
				- A1 size	N	\$125.00	\$125.00
				- A0 size	N	\$145.00	\$145.00
			GIS Preparation of Plans/Data adhoc requests	- per hour	N	\$90.00	\$90.00
				- minimum charge if set-up costs greater than 15 minutes	N	\$60.00	\$60.00
			Electronic Copy of Aerial Photography - per Property		N	\$125.00	\$125.00
			<b><u>Change of Street Address</u></b>				
			Administration Charge		Y	\$454.55	\$500.00
			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	<b>HERITAGE ADVISORY FEE</b>				
			Initial half hour consultation			Free	Free
			In excess of initial half (1/2) hour consultation - per half hour:		Y	\$72.73	\$80.00
			<b>PUBLICATIONS</b>				
			<b><u>General Information (RRP)</u></b>				
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	\$3.64	\$4.00
114	51004.6372.6652	d	Seven Miles from Sydney: A History of Manly by Pauline Curby, 1st ED (hardcover)		Y	\$75.45	\$83.00
31	62002.6510.6451	d	Information on CD Disk for Development Applications		Y	\$27.27	\$30.00
30	11002.6510.6451	d	Annual subs for agendas and minutes of Council and principle Comm. Meetings		N	\$490.00	\$490.00
			Community Strategic Plan (inc Delivery Plans)		N	\$65.00	\$65.00
			Other Manuals	- hard covered copy	N	\$55.00	\$55.00
				- stapled paper copy	N	\$32.00	\$32.00
			Postage		N	\$9.00	\$9.00
84	011004.6505.6652	d	Swimming Pool Resuscitation & Safety Signs		Y	\$18.18	\$20.00
40	22004.6505.6652	d	<b><u>Planning Publications</u></b>				
			Manly Local Environment Plan, 2013 (Publication content reduced)		N	\$70.00	\$70.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2013/2014	Adopted Fee/Charge 2013/2014
					(Ex GST)	(Incl. GST)
30	24004.6505.6652	d	<b>Natural Resources Publications</b>			
			State of the Environment Report (Comprehensive - Hard Copy)	N	\$55.00	\$55.00
			State of the Environment Report (Comprehensive - CD Rom)	N	\$30.00	\$30.00
			State of the Environment Report (Supplementary - Hard Copy)	N	\$40.00	\$40.00
			State of the Environment Report (Supplementary - CD Rom)	N	\$30.00	\$30.00
			Manly Sustainability Strategy (Hard Copy)	N	\$55.00	\$55.00
			Manly Sustainability Strategy (CD Rom)	N	\$30.00	\$30.00
			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
			Local Air Quality & Greenhouse Action Plan (Hard Copy)	N	\$30.00	\$30.00
			Local Air Quality & Greenhouse Action Plan (CD Rom)	N	\$30.00	\$30.00
30	22002.6510.6451	a	<b>REZONING APPLICATION FEES</b>			
			Application fee Minor (Column Amendment or Minor Adjustment)	N	\$13,000.00	\$13,000.00
			Application fee Major	N	\$25,000.00	\$25,000.00



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
				GST		

## HUMAN SERVICES &amp; FACILITIES

CHILDRENS SERVICES**CHILD CARE FEES**

128	43402.5187.6451	c	<b><u>Family Day Care</u></b> Core Period : 7.30am - 5.30pm, Monday – Friday.			
127	43402.5187.6451		<b>Admin Levy (per family, per week)</b> <i>Note : Family Day Care fees other than those listed below are paid directly by parents to registered Carers and are their direct income. Hence no income is derived by Council from these fees which are set in consultation with Carers, parents and Council and are available on request from the Co-ordination unit.</i>	N	\$15.00	\$15.00
			Carer Levy	Y	\$16.36	\$18.00
			Enrolment Fee	N	\$35.00	\$35.00
130	43404.5187.6652		Playgroup Fees (per child, per session)	N	\$8.00	\$8.00
125	43202.5080.6448	c	<b><u>Harbour View and Roundhouse Child Care Centres</u></b>			
126	43402.5188.6451	c	Parent Levy (Annual Fee)	N	\$60.00	\$60.00
126	43402.5188.6451	c	Building Levy - Per Child (Annual Fee)	N	\$100.00	\$100.00
<b><u>Long Day Care - Fees to 31 December 2013 (Apply to existing children in care as at 30 June 2013)</u></b>						
<b><u>0 to 2 Years</u></b>						
			10 hours care per day                      Daily Fee	N	\$96.00	\$96.00
<b><u>2 to 3 Years</u></b>						
			10 hours care per day                      Daily Fee	N	\$88.00	\$88.00
<b><u>3 to 5 Years</u></b>						
			10 hours care per day                      Daily Fee	N	\$80.00	\$80.00
<b><u>Long Day Care - Fees from 1 January 2014 - apply to new intake of children for care after 30 June 2013</u></b>						
<b><u>0 to 2 Years</u></b>						
			10 hours care per day                      Daily Fee	N	\$125.00	\$125.00
<b><u>2 to 3 Years</u></b>						
			10 hours care per day                      Daily Fee	N	\$115.00	\$115.00
<b><u>3 to 5 Years</u></b>						
			10 hours care per day                      Daily Fee	N	\$105.00	\$105.00
<b><u>Pre-school</u></b>						
132	43602.5170.6685	d	Daily fee (per child) 8:45am to 3:15pm	N	\$53.00	\$53.00
132	43602.5170.6685	d	Building Levy - Per Child (Annual Fee)	N	\$100.00	\$100.00
30	43602.5170.6447		Parents' Association Levy (per child, per term) <i>Note: The Parents' Association Levy is merely collected by Council on behalf of the Association. Hence, the income is not derived by Council.</i>	N	\$30.00	\$30.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
<b><u>COMMUNITY SERVICES</u></b>							
31	54002.6510.6484	c	<b>COMMUNITY BUS HIRE</b>				
			Council & Community Service Groups	- half day rate	Y	\$72.73	\$80.00
				- per day	Y	\$136.36	\$150.00
			Non-Council & Non-Community Service Group	- half day rate	Y	\$127.27	\$140.00
				- per day	Y	\$204.55	\$225.00
55	Sundry Bond		Refundable Bond		N	\$1,050.00	\$1,050.00
<b><u>RECREATION &amp; CULTURE</u></b>							
<b>ART GALLERY &amp; MUSEUM CHARGES</b>							
136	52002.6510.6450	f	Gallery Admission:		Y	Free	Free
137	52004.6505.6652	d	Kids Art Adventures		Y	\$19.09	\$21.00
			Public Programs	Artists Talk or Seminar	Y	\$5.45	\$6.00
				Workshop or Interactive Program	Y	\$23.64	\$26.00
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	Standard scale touring exhibitions of primarily 2D works	Y	\$3,272.73	\$3,600.00
				Large scale touring exhibitions of 2D and 3D works	Y	\$4,636.36	\$5,100.00
<b>ARTS, CRAFTS &amp; FARMERS MARKET FEES</b>							
<b>SYDNEY ROAD</b>							
31	55002.6033.6476	d	Fixed Fee (per month)		Y	\$5,806.82	\$6,387.50
31	55002.6033.6671	d	Plus Stall Fee (25% of participating stall rental fees)		Y	25%	25%
<b>MANLY WORLD FOOD MARKET</b>							
31	71004.6510.6476	d	Fixed Fee (per stall/per week)		Y	\$231.82	\$255.00
<b>BUSKER'S LICENCES</b>							
31	55004.6034.6652	d	Monthly Licence - 7 days per week for 1 month		Y	\$48.18	\$53.00
			Quarterly Licence - 7 days per week for 3 months		Y	\$111.82	\$123.00
			Daily Licence - 1 day		Y	\$25.45	\$28.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2013/2014	Adopted Fee/Charge 2013/2014
					(Ex GST)	(Incl. GST)
31	55004.6039.6652	c	<b>EVENTS / SPECIAL EVENT FEES</b>			
			Application Fee	Non refundable (Manly LGA based service groups exempted)	Y	\$231.82 \$255.00
			Grassed area usage aeration fee (per sq.m.)	Up to 1,000 sq.m.	Y	\$4.00 \$4.40
			Grassed area usage aeration fee (per sq.m.)	Plus for area above 1,000 sq.m	Y	\$1.09 \$1.20
			Grassed areas restoration fee if damaged (per sq.m.)	Non refundable For all areas if grass is used and damaged	Y	\$8.82 \$9.70
			Amendment fee for change to signed letter of approval		Y	\$123.64 \$136.00
			Bump In Fee (minimum 2 hours)	Week days Per hour or part thereof	Y	\$145.45 \$160.00
			Bump In Fee (minimum 2 hours)	Weekends/Public Holidays Per hour or part thereof	Y	\$227.27 \$250.00
			Manly Surf Clubs	Manly Surf Clubs permitted up to 5 x Surf/Swim events per year subject to Council approval	Y	Waived Waived
			Non Profit/Community/Charity groups	Fee per day or part thereof	Y	\$130.00 \$143.00
			Commercial Events:			
			Major Large Scale Events - National/International Significance	Fee per day or part thereof	Y	\$22,727.27 \$25,000.00
			Medium Scale Events - State/Regional Significance	Fee per day or part thereof	Y	\$16,363.64 \$18,000.00
			Small Scale Events - Local/Regional Significance	Fee per day or part thereof	Y	\$7,727.27 \$8,500.00
			Manly Business Small/Commercial Events (12 Month Trial) 1 per business	Fee per hour up to 4 hours maximum	Y	\$181.82 \$200.00
			Corporate Function #	Not Permitted		
			Commercial promotions	Not Permitted		
			Road closure	Per day	Y	\$7,272.73 \$8,000.00
			All Day parking access	per vehicle space per day or part thereof	Y	\$104.55 \$115.00
55	Sundry Bond		<b>RESTORATION BOND EVENT FEES</b>		N	\$320-\$15835 \$350-\$20,000
			A Restoration Bond must be lodged prior to every event			
			Bond subject to the location and size of event.			
			There are no waivers for Restoration Bonds			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE					GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
FILMING PERMIT FEES										
Commercial Photography and Filming										
Fees as per Local Government Filming Protocol and LG Act 1993										
Ultra Low <10 cast and crew										
Low 11 to 25 cast and crew										
Medium 26-50 cast and crew										
High >50 cast and crew										
Filming Fees (Includes GST)										
53	13002.6510.6467	b	Application Fee - non refundable on cancellation of approved production	Ultra Low	Low	Medium	High	Y	<-----	<-----
55	Sundry Bond		Bond - applies and is subject to the location and size of production	Nil	\$150.00	\$300.00	\$500.00	N		
31	85004.6695.6454	d	Metered on street parking per space per day	\$120.00	\$120.00	\$120.00	\$120.00	Y	<-----	<-----
Assessment of Traffic Management Plans										
Local Roads										
Nil										
Road Closures										
N/A										
Still Photography										
53	13002.6510.6467	d	Application Fee					Y	\$772.73	\$850.00
Per day over 4 hours										
Y										
Per half day up to 4 hours										
Y										
Note: Application Fees										
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.										
Where a film is totally for educational purposes and has no commercial input whatsoever, the application fee may be waived or reduced.										
55	Sundry Bond		Bond - applies and is subject to the location and size of production					N		
Additional Filming and Still Photography Fees - charged if relevant according to Fee for Service										
Access										
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										
Urgency Fee										
Ultra Low										
Low										
Medium										
High										
Applications received within 7 days of shoot date										
Nil										
Applications received within 3 days of shoot date										
Nil										
Cancellation Fee										
Outside of 2 business days from commencement date of shoot 25% of all fees										
Y										
Within 2 business days of commencement date of shoot 100% of all fees										
Y										
31	85004.6695.6454	d	Metered on street parking per space per day	\$120.00	\$120.00	\$120.00	\$120.00	Y	<-----	<-----
Note: Insurance										
Public liability insurance cover of \$20 million is the minimum required for all applications.										

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
<b>FOOD &amp; WINE FESTIVAL</b>						
174	55004.6035.6671	d	Site stalls - Food (per Festival)	Y	\$2,281.82	\$2,510.00
175	55004.6035.6672	d	Site stalls - Wine (per Festival)	Y	\$5,686.36	\$6,255.00
<b>HALL HIRE FEES</b>						
<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			
<b>Definitions</b>						
<b>Non-Profit</b> - Must be registered as Non-Profit with the ATO. Proof of registration required.						
<b>Charity</b> - Must be registered as a Charity with the ATO. Proof of registration required.						
<b>Community Group</b> - Open to all members of the community, no profit is made by group.						
<b>Private Group</b> - 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.						
<b>Commercial</b> - 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)						
<b>NOTE:</b> 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						
<b>Hall Hire Fees - Base Fees</b>						
<b>North Steyne Surf Club, Manly Senior Citizens Centre, Manly Youth Centre, Seaforth Oval Sporting and Community Pavilion</b>						
<b>For Leisure and Recreational Use</b>						
<i>Fees per hour</i>						
Monday to Sunday 6am - 11pm						
			Non-Profit, Charity and Community Groups	Y	\$31.82	\$35.00
			Private Groups	Y	\$45.45	\$50.00
			Commercial Groups	Y	\$63.64	\$70.00
<b>Seaforth Community Centre, Manly Oval Pavilion, Queenscliff Surf Club, Keirle Park Sporting and Community Pavilion</b>						
<b>For Leisure and Recreational Use</b>						
<i>Fees per hour</i>						
Monday to Sunday 6am - 11pm						
			Non-Profit, Charity and Community Groups	Y	\$27.27	\$30.00
			Private Groups	Y	\$40.91	\$45.00
			Commercial Groups	Y	\$54.55	\$60.00
107	51002.6510.6483	d	Hire of Library Meeting Room (per hour)			
			- Non-profit, Charities and Community Groups	Y	\$14.55	\$16.00
			- Private Groups	Y	\$46.36	\$51.00
			- Commercial Groups	Y	\$60.91	\$67.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
51	54002.6708.6483	d	Children's Facilities Hire				
			Roundhouse Centre	per Hour	Y	\$81.82	\$90.00
			Harbour View Centre	per Hour	Y	\$68.18	\$75.00
			Cleaning Fee	per usage	Y	\$181.82	\$200.00
55	Sundry Bond		Refundable Bond for Children's Facilities Hire	per usage	N	\$500.00	\$500.00
			Note: Hire Saturday, Sunday and Public Holidays maximum 4 hour period.				
			One session per day for families of current attendees at one of Council's children's services; includes Preschools and Family Day Care programs				
			Hall Hire - Additional Fees				
			Administration Fee - applies when a confirmed booking is amended		Y	\$27.27	\$30.00
			Urgency Fee - applies to all applications made 7 days or less prior to the hire date				
			Non-Profit		Y	\$36.36	\$40.00
			Commercial		Y	\$68.18	\$75.00
			Cleaning Fee		Y	\$136.36	\$150.00
			Replacement Key		Y	\$54.55	\$60.00
			Replacement Lock (New)		Y	\$181.82	\$200.00
			Cancellation Fees				
			Casual Hirers	Outside 14 days of confirmed hire date	Y	\$27.27	\$30.00
				Less than 14 days of confirmed hire date	Y	Full Fee	Full Fee
			Permanent Hirers	Outside1 month of confirmed hire date	Y	\$27.27	\$30.00
				Less than 1 month of confirmed hire date	Y	Full Fee	Full Fee
52	Hall/Reserve Bond		Bond for Leisure and Recreational Activities	Refundable Deposit			
			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	Refundable Deposit			
			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

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
<b>LIBRARY FEES</b>						
		f	Membership		Free	Free
106	51002.6510.6451	d	Book reservation (per item)	Y	\$2.73	\$3.00
		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	\$3.18	\$3.50
100	51002.6510.6640	d	Fines - overdue item (No charge first three days then 30 cents a day thereafter to a maximum of \$25.00) - item overdue (no charge for Senior >65) - lost / damaged item (plus replacement cost if applicable)	N N	\$0.30 \$10.00	\$0.30 \$10.00
104	51002.6510.6456	d	Photocopier Charges A4 black & white (per copy) A3 black & white (per copy) A4 colour (per copy) A3 colour (per copy)	Y Y Y Y	\$0.23 \$0.41 \$2.73 \$3.64	\$0.25 \$0.45 \$3.00 \$4.00
31	51004.6505.6652	d	Replacement of misplaced or damaged membership card	Y	\$7.27	\$8.00
		d	Research service (commercial customers) - per half hour or part thereof, individually assessed	Y	\$55.45	\$61.00
108	51002.6510.6487	f	Internet access - browsing (per ½ hour to a 2 hour maximum ) - email (per hour) - Printing (Black & White A4) (per page) - Printing (Colour A4) (per page) - Printing (Black & White A3) (per page) - Printing (Colour A3) (per page)	Y Y Y Y Y Y	Free \$3.18 \$0.23 \$2.73 \$0.41 \$3.64	Free \$3.50 \$0.25 \$3.00 \$0.45 \$4.00
		d	Use of personal computers (per hour) - Email & Word Processing - hire (per hour) - Printing (Black & White A4) - per page - Printing (Colour A4) - per page - Printing (Black & White A3) - per page - Printing (Colour A3) - per page	Y Y Y Y Y	\$2.73 \$0.23 \$2.73 \$0.41 \$3.64	\$3.00 \$0.25 \$3.00 \$0.45 \$4.00
111	51004.6505.6652	d	Library items for sale - library bags	Y	\$1.36	\$1.50
103	51004.6372.6652	d	Local Studies - photographic - 5" x 7" - prints - 8" x 10" - reproduction of photo in publication / television (plus cost of photo) - research service (per half hour, or part thereof, individually assessed)	Y Y Y Y	\$20.00 \$27.27 \$27.27 \$48.18	\$22.00 \$30.00 \$30.00 \$53.00
112	51002.6510.6662	d	Use of public phone - local calls	Y	\$0.45	\$0.50
113	51004.6505.6652	d	Facsimiles (per page) - sending local - first page - sending STD - additional pages - sending STD - first page - sending STD - additional pages - sending ISD - first page - sending ISD - additional pages - receiving	Y Y Y Y Y Y Y	\$2.73 \$1.36 \$4.55 \$2.27 \$7.27 \$3.64 \$1.82	\$3.00 \$1.50 \$5.00 \$2.50 \$8.00 \$4.00 \$2.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
				GST		
300	56002.6510.6450		<b>SWIMMING CENTRE FEES</b>			
		g	Admission -Adults	Y	\$6.36	\$7.00
		e	- Conc (children aged 4 - 16 years, full-time students, Pens Conc & Seniors Card holders)	Y	\$4.55	\$5.00
		e	- Family (Up to 5 people including no more than two (2) Adults)	Y	\$16.36	\$18.00
		f	- Children under 4 years of age, TPI. Pensioners, school teachers in charge of groups		Free	Free
			- Spectators	Y	\$3.64	\$4.00
			- Dept of Education Special Swim Scheme school group per student	Y	\$3.64	\$4.00
			- Vacation Care Per student	Y	\$4.55	\$5.00
			- Community Youth Groups Per Student	Y	\$4.55	\$5.00
		d	Filming Fee - Application Fee	Y	\$181.82	\$200.00
			Plus Fee per Lane per Hour	Y	\$136.36	\$150.00
		g	Season Tickets - Adults	Y	\$439.09	\$483.00
		e	- Concession	Y	\$272.73	\$300.00
		e	- family	Y	\$659.09	\$725.00
		g	Half season pass -Adults	Y	\$254.55	\$280.00
		e	- Concession	Y	\$150.00	\$165.00
		e	- family	Y	\$372.73	\$410.00
		g	"10 PASS" Entry Card - Adults	Y	\$57.27	\$63.00
		e	- Concession/Seniors	Y	\$40.91	\$45.00
		g	"20 PASS" Entry Card - Adults	Y	\$100.00	\$110.00
		e	- Concession/Seniors	Y	\$68.18	\$75.00
		d	Replacement Card for lost pass cards	Y	\$13.64	\$15.00
		g	<u>Group Fitness Classes</u>			
		g	Casual Entry - Adults	Y	\$16.36	\$18.00
		e	- Concession	Y	\$13.64	\$15.00
		g	10 Visit Pass - Group Fitness Class - Adults	Y	\$127.27	\$140.00
		e	- Concession	Y	\$109.09	\$120.00
		g	20 Visit Pass - Group Fitness Class - Adults	Y	\$236.36	\$260.00
		e	- Concession	Y	\$200.00	\$220.00



**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
			<b>g</b> <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	\$81.82	\$90.00
			Schools, Registered Sporting & Swimming Club -	(50% discount on Corporate fee)	Y	\$40.91	\$45.00
			<b>g</b> <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	\$40.91	\$45.00
			Schools, Registered Sporting & Swimming Club -	(50% discount on Corporate fee)	Y	\$20.00	\$22.00
			Schools, Registered Sporting & Swimming Club -	Hourly Rate Whole Pool	Y	\$109.09	\$120.00
			<b>g</b> <u>AFTER HOURS POOL HIRE</u>	- Booking Fee & Administration Fee	Y	\$70.91	\$78.00
			50 m Pool (per group, in addition to normal admission fees)	Hourly Rate Whole Pool	Y	\$177.27	\$195.00
			Schools, Registered Sporting & Swimming Club -	(50% discount on Corporate fee)	Y	\$89.09	\$98.00
			25 m Pool (per group, in addition to normal admission fees)	Hourly Rate Whole Pool	Y	\$150.00	\$165.00
			Schools, Registered Sporting & Swimming Club -	(50% discount on Corporate fee)	Y	\$77.27	\$85.00
			<u>SCHOOL CARNIVALS</u>				
			<b>g</b>	- Booking Fee & Administration Fee	Y	\$77.27	\$85.00
			<b>g</b> School Carnivals 50m Pool	Hourly Rate - Whole Pool	Y	\$450.00	\$495.00
			Price includes the following:				
			Admission for Students & Teachers				
			Electronic timing equipment & operator				
			<b>g</b> School Carnivals 25m Pool	Hourly Rate - Whole Pool	Y	\$204.55	\$225.00
			Price includes the following:				
			Admission for Students & Teachers				
			<b>g</b> <u>EQUIPMENT FEES</u>				
			<b>g</b> Locker hire fees	- casual	Y	\$2.73	\$3.00
				- season	Y	\$70.00	\$77.00
			Security Deposit payable on locker hire		N	\$15.00	\$15.00
			<b>g</b> Lifeguard Hire	- per hour	Y	\$45.45	\$50.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
<b><u>CEMETERY</u></b>							
68	57502.6510.6458	d	<b>CEMETERY FEES</b>				
			<i><b>NOTE :</b> The Cemetery is heritage listed and the burial sites have either been fully utilised or allocated.</i>				
			Interment of body - weekdays only	Y		\$3,636.36	\$4,000.00
			Interment of ashes - weekdays only	Y		\$590.91	\$650.00
			Exhumation of a grave	Y		\$8,000.00	\$8,800.00
			Administration fee for reopening of grave with tombstone and / or slab	Y		\$463.64	\$510.00
			Permission to erect stone or concrete kerbing on a grave	N		\$230.00	\$230.00
			Permission to erect head or foot stone on a grave	N		\$230.00	\$230.00
			Permission to erect slab over a grave	N		\$230.00	\$230.00
			Permission to erect tomb or monument	N		\$230.00	\$230.00
			Soiling and planting for a grave	Y		\$400.00	\$440.00
			Turfing of a grave	Y		\$400.00	\$440.00
66	57504.6505.6668	d	<b>COLUMBARIUM FEES</b>				
			<i><b>NOTE :</b> Discount of 25% is applied to niches in the base 2 rows of a wall or column</i>				
			Single niche in column	Y		\$4,090.91	\$4,500.00
			Single niche in wall	Y		\$2,272.73	\$2,500.00
			Double niche in wall	Y		\$3,636.36	\$4,000.00
67	57502.6510.6458	d	<b>Plaques and Interments</b>				
			Plaque for single niche in wall with up to 6 line inscription and interment	Y		\$409.09	\$450.00
			Plaque for single niche in column with 8 line inscription and interment	Y		\$454.55	\$500.00
			Plaque for double niche in wall with 8 line inscription and interment	Y		\$500.00	\$550.00
			<u>Additional lines of inscription for plaques</u>				
			Per line for single niche in wall	Y		\$36.36	\$40.00
			Per line for single niche in column	Y		\$36.36	\$40.00
			Per line for double niche in wall	Y		\$45.45	\$50.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
				GST		
<b>CIVIC &amp; URBAN SERVICES</b>						
<b><u>PARKS &amp; RESERVES</u></b>						
31	57211.6503.6410	d	<b>PARK FURNITURE DONATIONS*</b> <b>Seat / bench (with 120mm x 40mm plaque)</b>	Y	\$4,636.36	\$5,100.00
<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.</i>						
<i>* Not a donation in terms of GST Law. 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>						
31	57206.6370.6399	d	<b>Olympic Plaques</b> Sale of plaques in Pathway to Olympians.	Y	\$2,500.00	\$2,750.00
			Family Plaque	Y	\$4,000.00	\$4,400.00
			Memorial or Corporate Plaque			
31	57211.6503.6411	d	<b>Manly Oval Picket Fence Sponsorship</b> Family or Individual Plaque	Y	\$454.55	\$500.00
			Sporting Club or Association Plaque	Y	\$636.36	\$700.00
			Corporate Plaque	Y	\$1,013.64	\$1,115.00
69	57202.6510.6488	d	<b>PARKS &amp; RESERVES HIRE FEES</b>			
<b>NOTE: HIRE DOES NOT GRANT APPLICANT EXCLUSIVE RIGHTS TO AN AREA IN A PUBLIC RESERVE</b>						
<i>Fees include approval for one shade shelter of up to 15 square metres.</i>						
<b>Definitions</b>						
<b>Non-profit</b> - Must be registered as Non-Profit with the ATO. Proof of registration required.						
<b>Charity</b> - Must be registered as a Charity with the ATO. Proof of registration required.						
<b>Community Group</b> - A group, association, body or club open to all members of the community, where no profit is made by group.						
<b>Private Group</b> - 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.						
<b>Commercial</b> - 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).						
<b>Hire of Parks and Reserves - Base Fee</b>						
<b>Administration Fee</b> - applies when a confirmed hire is amended				Y	\$27.27	\$30.00
<b>Non-profit, Charity, Community and Private Hirers</b>						
1 to 29 people - no booking required				Hire fees are for 8am to 10pm per day		
30 to 50 people				Y	\$95.45	\$105.00
51 to 150 people				Y	\$181.82	\$200.00
151 to 200 people				Y	\$477.27	\$525.00
201 to max people permitted on Reserve (New)				Y	\$590.91	\$650.00
<b>Urgency Fee</b> - applies to all applications made 7 days or less prior to the hire date				Y	\$36.36	\$40.00
<b>Commercial Hirers</b>						
1 to 50 people				Y	\$227.27	\$250.00
51 to 150 people				Y	\$363.64	\$400.00
151 to 200 people				Y	\$568.18	\$625.00
201 to maximum people permitted on Reserve (New)				Y	\$909.09	\$1,000.00
<b>Urgency Fee</b> - applies to all applications made 7 days or less prior to the hire date				Y	\$68.18	\$75.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
			<b>Hire of Parks and Reserves - Additional Hire Fees</b>				
			<b>Use of Marquees</b>				
			<b>NOTE:</b>				
			<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	\$681.82	\$750.00
			Non-profit, Charity, Community and Private Hirers	For every additional hour and/or additional 50 people	Y	\$90.91	\$100.00
			Commercial hirers	Up to 150 people	Y	\$1,181.82	\$1,300.00
			Commercial hirers	For every additional hour and/or additional 50 people	Y	\$154.55	\$170.00
			<b>Marquee Aeration Fees - subject to post hire inspection</b>				
			Grassed area per sqm	Up to 1,000 sqm area	Y	\$3.64	\$4.00
			Grassed area per sqm	Areas over 1,000 sqm	Y	\$100.00	\$110.00
			<b>Entertainment Games/Activities</b>				
			Eg Jumping Castle/ Pony Rides per game/activity for a maximum of 4 hours		Y	\$254.55	\$280.00
			<b>Fitness Trainer Permit Fees</b>				
			YOGA Sessions - Licence Application Fee	3 months for 11 to 18 people	Y	\$681.82	\$750.00
			Permit Application Fee per Trainer		Y	\$27.27	\$30.00
			Permit Fees per Trainer	3 months for 11 to 18 people	Y	\$681.82	\$750.00
				3 months for 6 to 10 people	Y	\$372.73	\$410.00
				3 months for 3 to 5 people	Y	\$227.27	\$250.00
				3 months for 2 or less people	Y	\$109.09	\$120.00
				12 months for 11 to 18 people	Y	\$2,500.00	\$2,750.00
				12 months for 6 to 10 people	Y	\$1,454.55	\$1,600.00
				12 months for 3 to 5 people	Y	\$909.09	\$1,000.00
				12 months for 2 or less people	Y	\$409.09	\$450.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
			<b>Dog Walking Businesses</b>				
			Licence Application Fee		Y	\$350.00	\$385.00
			<b>Wedding Ceremonies in Parks and Reserves</b>				
			First 3 hours or part thereof		Y	\$363.64	\$400.00
			Additional per hour fee		Y	\$90.91	\$100.00
55	Sundry Bond		<b>Hire Fee for Wedding Sign</b>		Y	\$22.73	\$25.00
			<b>Wedding Sign Bond</b>	Refundable Fee	N	\$100.00	\$100.00
			<b>Wedding Hire Cancellation Fee</b>	Outside of 3 months of confirmed hire date 25% of hire fee	Y		
				Within 1 to 3 months of confirmed hire date 50% of hire fee	Y		
				Less than 1 month of confirmed hire date 100% of hire fee	Y		
			<b>Hire of Parks and Reserves for Functions - Additional Fees</b>				
			<b>Cleaning Fee</b>		Y	\$136.36	\$150.00
			<b>Access Fees</b>				
55	Sundry Bond		<b>Bond Administration Fee</b>	Non Refundable Fee	Y	\$72.73	\$80.00
			Boom Gate Key Bond	Refundable Fee	N	\$285.00	\$285.00
			Replacement Key		Y	\$54.55	\$60.00
			Replacement Lock		Y	\$181.82	\$200.00
55	Sundry Bond		<b>Power Fees</b>				
			Bond for Power Key	Refundable Fee	N	\$550.00	\$550.00
			Access to Power - flat rate per day or part thereof		Y	\$22.73	\$25.00
55	Sundry Bond		<b>Damage Deposit Bond</b>				
			Reserve Bond	Refundable Fee	N	\$1,000.00	\$1,000.00
55	Sundry Bond		Light vehicle per day for single entry	Refundable Fee	N	\$500.00	\$500.00
55	Sundry Bond		Light vehicle per day for multiple entry	Refundable Fee	N	\$1,000.00	\$1,000.00
55	Sundry Bond		Heavy vehicle per day for single entry	Refundable Fee	N	\$3,000.00	\$3,000.00
55	Sundry Bond		Heavy vehicle per day for multiple entry	Refundable Fee	N	\$3,000.00	\$3,000.00
55	Sundry Bond		Heavy machinery per item per day	Refundable Fee	N	\$3,000.00	\$3,000.00
			<b>Cancellation Fees</b>				
				Outside 14 days of confirmed hire date	25% of hire fee	Y	
				Within 7 to 14 days of confirmed hire date	50% of hire fee	Y	
				Less than 7 days of confirmed hire date	100% of hire fee	Y	

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
<b>SPORTING FIELDS</b>							
<b>SPORTING FIELDS HIRE FEES</b>							
<i>Definitions</i>							
<i><b>Non-profit</b> - Must be registered as Non-Profit with the ATO. Proof of registration required.</i>							
<i><b>Charity</b> - Must be registered as a Charity with the ATO. Proof of registration required.</i>							
<i><b>Community Group</b> - A group, association, body or club open to all members of the community, where no profit is made by group.</i>							
<i><b>Private Group</b> - 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.</i>							
<i><b>Commercial</b> - 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).</i>							
<b>Base Fees</b>							
			<b>Administration Fee</b> - applies when a confirmed hire is amended		Y	\$27.27	\$30.00
			<b>Urgency Fee</b> - applies to all applications made 7 days or less prior to the hire date				
			Non-profit, Charity, Community and Private Hirers		Y	\$36.36	\$40.00
			Commercial Hirers		Y	\$68.18	\$75.00
31	57602.6510.6476	d	<b>LM Graham Reserve, Balgowlah Oval, Bantry Bay Oval, Keirle Park, Manly West Oval and Tania Park Oval</b>				
31	57602.6824.6476	d	<b>Seaforth Oval</b>				
			<b>Hire fees per hour or part thereof</b>				
			Monday to Friday	Non-Profit, Charity, Community	Y	\$40.91	\$45.00
			Monday to Friday	Commercial			
			Sundays only 1 October to 31 March inclusive	Non-Profit, Charity, Community	Y	\$40.91	\$45.00
			Sundays only 1 October to 31 March inclusive	Commercial	Y	\$63.64	\$70.00
			School Athletics Carnivals - Seaforth Oval per day		Y	\$386.36	\$425.00
			<b>LM Graham Reserve</b>	<i>Turf Wicket flat rate per day</i>			
			Schools and Sports Clubs		Y	\$636.36	\$700.00
			Commercial and Private Groups		Y	\$1,090.91	\$1,200.00
31	57602.6510.6476	d	<b>Keirle Park Skate Bowl</b>	<i>Monday to Sunday 9am - 5pm per hour or part thereof</i>			
			Non-profit, Charity, Community and Private Hirers		Y	\$109.09	\$120.00
			Private Groups		Y	\$145.45	\$160.00
			Commercial		Y	\$181.82	\$200.00
31	57602.6762.6476	d	<b>Manly Oval</b>				
			Full day hire eg Social Cricket - Weekends and Public Holidays		Y	\$1,045.45	\$1,150.00
			Full day hire eg Social Cricket - Weekdays		Y	\$618.18	\$680.00
			Casual Hire - per hour or part thereof		Y	\$177.27	\$195.00
			School Athletic Carnivals - per day		Y	\$386.36	\$425.00
			School Play Groups per hour		Y	\$40.91	\$45.00
			School Junior Rugby per hour		Y	\$40.91	\$45.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
			<b>Hire of Sportsfields - Additional Fees</b>				
			<b>Bond Administration Fee</b>	Non Refundable Fee	Y	\$72.73	\$80.00
55	Sundry Bond		Sportsfields and Associated Amenities Reserve Bond	Refundable Fee	N	\$1,000.00	\$1,000.00
			<b>Cleaning Fee</b>		Y	\$136.36	\$150.00
			<b>Access Fees</b>				
55	Sundry Bond		Boom Gate Key Bond	Refundable Fee	N	\$285.00	\$285.00
55	Sundry Bond		Bond for Change Rooms Key	Refundable Fee	N	\$60.00	\$60.00
			Replacement Key		Y	\$54.55	\$60.00
			Replacement Lock		Y	\$181.82	\$200.00
			Open Boom Gates		Y	\$69.09	\$76.00
			<b>Lighting Fees</b>				
			Sporting Oval Lighting - full cost recovery from use		Y		
			Change of Contact Details Stored in Lighting System		Y	\$72.73	\$80.00
			Emergency Call Out for Lighting Electrician		Y	\$109.09	\$120.00
			<b>Power Fees</b>				
55	Sundry Bond		Bond for Power Key Key	Refundable Fee	N	\$500.00	\$500.00
			Access to Power - flat rate per day or part thereof		Y	\$22.73	\$25.00
			<b>Cancellation Fees</b>				
			Outside of 3 months of confirmed hire date 25% of hire fee		Y		
			Within 1 to 3 months of confirmed hire date 50% of hire fee		Y		
			Less than 1 month of confirmed hire date 100% of hire fee		Y		
<b><u>TREES</u></b>							
86	57302.6510.6642		<b>TREE &amp; VEGETATION CONTROL FEES</b>				
		c	Tree Preservation Order inspections - Application (flat fee) (Council Arborist)		N	\$170.00	\$170.00
			For each additional tree requiring inspection		Y	\$30.00	\$33.00
		d	Supervision of contractors carrying out work on trees for which Council has given written consent (per hour)		Y	\$186.36	\$205.00

# MANLY COUNCIL

## Schedule of Fees & Charges 2013 / 2014

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
<b>ENVIRONMENTAL SERVICES</b>							
<b>DEVELOPMENT CONTROL</b>							
41	62002.6510.6431		<b>ADVERTISING STRUCTURE FEES</b>				
		d	Property sale / lease signs over 1,200mm x 900mm on residential properties		Y	\$318.18	\$350.00
		d	Auction signs over 1,800mm x 1,200mm on residential properties		Y	\$318.18	\$350.00
		d	Commercial signs over 2,400mm x 1,800mm		Y	\$372.73	\$410.00
		d	Rooftop balloons (per week) (in addition to DA Fee)		Y	\$131.82	\$145.00
		d	Advertising Signs		Y	\$236.36	\$260.00
			+ for each additional sign		Y	\$81.82	\$90.00
			<b>CERTIFICATES (BY COUNCIL)</b>				
44	62002.6510.6430	d	<b>Construction Certificates</b>				
			<u>Contract Price/Cost of Proposed Building</u>	<u>Fee</u>			
			<u>as Determined by Council</u>	<u>(expressed as a percentage of the contract price/cost)</u>			
			Contract Price not exceeding \$5,000		Y	\$286.36	\$315.00
			Exceeding \$5,000 but not exceeding \$10,000	6.00% of the amount between \$5,000 and \$10,000			<-----
			<b>plus</b> a variable component calculated in accordance with the following table (GST inclusive):				
			Not Exceeding \$10,000	0.75% of the first \$10,000, plus			<-----
			Exceeding \$10,000 but not exceeding \$100,000	0.60% of the amount in excess of \$10,000			<-----
			Exceeding \$100,000 but not exceeding \$250,000	0.75% of the first \$10,000, plus 0.60% of the next \$90,000, plus 0.40% of the amount in excess of \$100,000			<----- <----- <-----
			Exceeding \$250,000	0.75% of the first \$10,000, plus 0.60% of the next \$90,000, plus 0.40% of the next \$150,000, plus 0.40% of the amount in excess of \$250,000			<----- <----- <----- <-----
<i>Note: If only a BA was required for proposed works prior to 1 July 1998 then the fee for DA and Construction Certificate cannot exceed old BA fees.</i>							
44	62002.6510.6430	d	<b>Modification of Construction Certificate</b>	(Where original Construction Certificate has been issued)			
74	62002.6510.6429		<b>Certificate Lodged by External Certifier (Certificate issued by external PCA)</b>				
		d	Lodgement - Complying Development Cert. issued by an external certifier.		N	\$36.00	\$36.00
		d	Lodgement - Construction Certificate issued by an external certifier (Part 4A certificate)		N	\$36.00	\$36.00
		d	Lodgement - Occupation Certificate issued by an external certifier.		N	\$36.00	\$36.00
		d	Lodgement - Compliance/Subdivision Certificate issued by an external certifier.		N	\$36.00	\$36.00
30	62002.6510.6451	d	Application for use of incomplete building		N	\$100.00	\$100.00
		d	Pool fence exemption		N	\$200.00	\$200.00



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
47	62002.6510.6429	d	<b>Complying Development Certificates (by Council)</b> <u>Contract Price/Cost of Proposed Building</u> <u>as Determined by Council</u> Flat fee <b>plus</b> a variable component calculated in accordance with the following table:	<u>Fee</u> <u>(expressed as a percentage of the contract price/cost)</u>	Y	\$236.36	\$260.00
			Not exceeding \$5,000	0.5% + GST			<-----
			Exceeding \$5,000 but not exceeding \$100,000	0.50% of the first \$5,000, plus 0.40% of the amount in excess of \$5,000 +GST			<----- <-----
			Exceeding \$100,000 but not exceeding \$250,000	0.50% of the first \$5,000, plus 0.40% of the next \$95,000, plus 0.20% of the amount in excess of \$100,000 +GST			<----- <----- <-----
			Exceeding \$250,000	0.50% of the first \$5,000, plus 0.40% of the next \$95,000, plus 0.20% of the next \$150,000, plus 0.20% of the amount in excess of \$250,000 +GST			<----- <----- <----- <-----
31	62002.6510.6451	d	<b>Appointment of Council as the Principal Certifying Authority</b>		Y	\$100.00	\$110.00
30	62002.6510.6451	d	<b>Monthly list of construction certificates</b>		N	\$50.00	\$50.00
73	62002.6510.6437		<b>Section 149B (Building) Certificates</b>	[Cl.260 EPA Reg 2000]			
		b	Class 1 or class 10 buildings	- per dwelling contained in building	N	\$250.00	\$250.00
		b	Any other class of building where floor area is :-	- 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
			<b>Section 149B (Building) Certificate for Unauthorised Works</b> The fees payable for Unauthorised Works Building Certificate Application include:-				
			a) The Building Certificate application fee (as above) plus relevant Development Application (DA) or Complying Development CDC Fee and CC Fee, a			<-----	<-----
			b) Additional Inspection Fee (as indicated above) if required, and			<-----	<-----
			c) Notification Fee as indicated in this document.			<-----	<-----

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
50	Building Bond	d	<b>DAMAGE DEPOSITS during Building Operations (Trust Fund)</b>				
			Cost of proposed work:				
			up to \$5,000		N	\$250.00	\$250.00
			\$5,001 to \$10,000		N	\$320.00	\$320.00
			\$10,001 to \$15,000		N	\$420.00	\$420.00
			\$15,001 to \$25,000		N	\$620.00	\$620.00
			\$25,001 to \$50,000		N	\$1,300.00	\$1,300.00
			\$50,001 to \$100,000		N	\$2,600.00	\$2,600.00
			\$100,001 to \$250,000		N	\$5,100.00	\$5,100.00
			\$250,001 to \$500,000		N	\$8,000.00	\$8,000.00
			\$500,001 to \$1,000,000		N	\$12,000.00	\$12,000.00
			over \$1,000,000 (Individual assessment with a minimum fee of \$10,000)		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	\$1,600.00	\$1,600.00
			5 metres to 10 metres high		N	\$6,500.00	\$6,500.00
			10 metres to 15 metres high		N	\$13,000.00	\$13,000.00
			15 metres to 20 metres high		N	\$19,000.00	\$19,000.00
			over 20 metres high		N	\$25,000.00	\$25,000.00
			significant trees		N	\$30,000.00	\$30,000.00
				- 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	\$131.82	\$145.00
				- Bank Guarantee greater than \$50,000	Y	\$131.82	\$145.00
				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.				

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
						GST		
			<b>DEVELOPMENT APPLICATION</b>					
41	62002.6510.6431	b	<u>Development Application Fee</u>	[Cl.246 EPA Reg 2000]				
			<u>Estimated Cost</u>		Fee	[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			<-----
			<u>Plan first fee</u>	[Cl.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	<b>Single Dwelling Houses</b> 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
			<u>Subdivision of Land</u>	[Cl.249 EPA Reg 2000]				
46	62002.6510.6436	b	Subdivision Fee					
			- new road			N	\$665 Plus \$65 per additional lot	
			- no new road			N	\$330 Plus \$53 per additional lot	
			- strata			N	\$330 Plus \$65 per additional lot	
45	62002.6510.6436	d	Subdivision certificate fee (Release of Plan)			Y	\$636.36	\$700.00
41	62002.6510.6431	b	Development not involving the erection of a building, carrying out of a work,	[Cl.250 EPA Reg 2000]	(Max Fee)	[cd02]	N	\$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	[Cl.252 EPA Reg 2000]				
			- (a) designated development			N	\$2,220.00	\$2,220.00
			- (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

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
						GST		
43	62002.6510.6434	a	<b>Notification Fees</b>	[Fee for notification of Development Application to adjoining owners etc]	[cd07]			
			Development with an estimated costs of:					
			Up to \$5,000	\$250.00		N	\$270.00	\$270.00
			\$5,001 - \$100,000	\$280.00		N	\$300.00	\$300.00
			\$100,001 - \$500,000	\$280.00 plus 0.75 cents for each \$1,000 or part above \$100,000		N		<-----
			\$500,001 - \$9,999,999	\$620.00 plus 0.40 cents for each \$1,000 or part above \$500,000		N		<-----
			Greater that \$10,000,000	\$4,500.00 plus 0.20 cents for each \$1,000 or part above \$10,000,000		N		<-----
		b	Additional fee for <b>integrated development/concurrence</b> (Govt.Auth)	[CI.252A/CI.253 EPA Reg 2000]	[cd09]	N	\$320.00	\$320.00
			Note: - Fee not payable to Manly Council but to relevant authority					
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	<b>Review of a determination - (S.82)</b>	[CI.257 EPA Reg 2000]	[cd12ii]	N		
			(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			N		<-----
			(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			N		<-----
			(iii) in the case of an application with respect to any other development application, as set out in the Table below			N		<-----
			Up to \$5,000	\$55.00		N	\$55.00	\$55.00
			\$5,001 - \$250,000	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost				<-----
			\$250,001 - \$500,000	\$500, plus an additional \$0.85 for each \$1,000 ( or part of \$1,000) by which the estimated cost exceeds \$250,000.				<-----
			\$500,001 - \$1,000,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				<-----
			\$1,000,001 - \$10,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the cost exceeds \$1,000,000.				<-----
			More than \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000				<-----

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
						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	\$55		N	\$55.00	\$55.00
			\$5,001 - \$250,000	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost				<-----
			\$250,001 - \$500,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				<-----
			\$500,001 - \$1,000,000	\$712,plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				<-----
			\$1,000,001 - \$10,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000				<-----
			More than \$10,000,000	\$4,737,plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000				<-----

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					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	[cd04]	Y		\$263.64	\$290.00
			Each additional sign		Y		\$90.91	\$100.00
121	62002.6510.6451	d	Development Application Pre lodgement Meetings			Hourly Rate (minimum 1 hour)		
			Development Value	[cd01]				
			Up to \$50,000		Y		\$100.00	\$110.00
			\$50,001 - \$150,000		Y		\$200.00	\$220.00
			\$150,001 - \$300,000		Y		\$300.00	\$330.00
			\$300,001 - \$1,000,000		Y		\$454.55	\$500.00
			More than \$1,000,000		Y		\$563.64	\$620.00
			Plus meetings with Duty Town Planner		Y		\$318.18	\$350.00
			Plus meetings with Departmental Head		Y		\$681.82	\$750.00
			Plus meetings with Senior Management		Y		\$2,272.73	\$2,500.00
7	62002.6510.6451	d	Scanning Lodgement of DA Plans	[cd10]				
			Application & Plans lodged electronically on CD Rom (PDF)		N		No Charge	No Charge
			Application & Plans scanned to PDF format up to 10 A1 sheets		Y		\$100.00	\$110.00
			plus for every batch of 10 sheets thereafter		Y		\$72.73	\$80.00
7	62002.6510.6451	d	Stamping of additional sets of development plans above four sets (per set)	[cd11]	N		\$30.00	\$30.00
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		\$0.00	0.35%
48	62002.6510.6438	d	Inspection Fee - Compliance Certificate/Occupation Certificate	[cd14]				
			- Inspection fee		Y		\$268.18	\$295.00
			- Additional inspection (as a result of incomplete works)		Y		\$150.00	\$165.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
39	101006.6503.6400		<b>DEVELOPER (SECTION 94) CONTRIBUTION RATES</b> [Refer to Council's Section 94 Contribution Plan adopted 11/04/2005] <b>Applicable to Development Application Approvals prior to 30 April 2009</b> Residential Development				

**MANLY COUNCIL**
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Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
				GST		
<b>REGULATORY SERVICES</b>						
30	63202.6510.6466	a	<b>ABANDONED VEHICLES</b>			
			Daily fee	N	\$110.00	\$110.00
			Towing fee	N	\$200.00	\$200.00
			Release fee	N	\$130.00	\$130.00
30	63202.6510.6466	a	Abandoned Trolleys and other articles	N	\$135.00	\$135.00
<b>DOG / CAT CONTROL FEES - COMPANION ANIMAL ACT</b>						
23	8000.9200.8061	b	Lifetime registration fees (CA Act 1998)			
			- Non desexed dog/cat	N	\$150.00	\$150.00
			- Non desexed dog/cat owned by breeder	N	\$40.00	\$40.00
			- Desexed dog/cat	N	\$40.00	\$40.00
			- Desexed dog/cat owned by a Pensioner	N	\$15.00	\$15.00
			- Trained assistance animals		Free	Free
24	63202.6510.6464	b	Impounding fees			
			- Release fee	N	\$60.00	\$60.00
		b	- release fee if dog was impounded during the previous 12 months	N	\$110.00	\$110.00
25	63202.6510.6463	a	- daily holding Fee	N	\$70.00	\$70.00
		a	- daily holding fee if dog was impounded during the previous 12 months	N	\$80.00	\$80.00
<b>ENVIRONMENTAL HEALTH/COMPLIANCE</b>						
16	63102.6510.6462	d	<u>Compliance /Health Inspection Fee:-</u>	Fee per Inspection		
			Beauty salons (Including Skin Penetration Salons, Hairdressers/Barbers)	N	\$165.00	\$165.00
			Boarding houses (shared accommodation)	N	\$190.00	\$190.00
			Cooling Towers	N	\$290.00	\$290.00
			Backpacker Hostels	N	\$215.00	\$215.00
			<b>Public Health Regulation</b>			
			Notification of Skin Penetration Premises	N	\$100.00	\$100.00
			<b>Swimming Pools Act</b>			
			Public Swimming Pools	N	\$160.00	\$160.00
			Private Swimming Pools	N	\$150.00	\$150.00
			Swimming Pool Re-Inspection	N	\$100.00	\$100.00
31	63102.6510.6462	d	Environmental Audit Fee	Fee per Inspection	Y	\$200.00
16	63102.6510.6462	d	<b>Food Act</b>			
			Food Premises			
			Annual Administration Fee (Up to & including 5 Full Time Food Handlers)	N	\$150.00	\$150.00
			Annual Administration Fee (Between 6 and 50 Full Time Food Handlers)	N	\$300.00	\$300.00
			Fee per Inspection			
			- Low Risk	N	\$60.00	\$60.00
			- Medium Risk	N	\$100.00	\$100.00
			- High Risk	N	\$170.00	\$170.00
16	63102.6510.6462	d	Re-inspection Fee	(Additional to First Re-Inspection)	N	\$155.00
		d	Infringement Notice Photographs	Y	\$59.09	\$65.00
30	63102.6510.6439	b	Improvement Notices: Food Regulation 2010	N	\$330.00	\$330.00
			<u>Compliance Cost Fees:-</u>			
30	63102.6510.6439	d	Clean up Notice/Prevention Notice/Noise Control Notice Fee - Section 104	N	\$466.00	\$466.00
			Improvement Notice/Prohibition Order (Public Health Regulation 2012)	N	\$515.00	\$515.00
			Re-Inspection of Prohibition Order	N	\$250.00	\$250.00



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
				GST		

## URBAN &amp; SUPPORT SERVICES

## CIVIC &amp; URBAN SERVICES

96	81002.6510.6451	d	<b>CONTRACT ADMINISTRATION</b>			
			Tenders/Quotations/EOI Specifications document - Hardcopy	Y	\$136.36	\$150.00
			Tenders/Quotations/EOI Specifications which include large plans document - Hardcopy	Y	\$181.82	\$200.00
			Tenders/Quotations/EOI Specifications (including large plans document) - Electronic (downloadable from Council's Tenders Webpage)		Free	Free
			(Note: Where particular contracts have limited market appeal, or are for minor contracts, the above fees may be reduced to encourage more competition - otherwise fee			
			<b>CONTRIBUTIONS TO WORKS BY PROPERTY OWNERS</b>			
148	83011.6254.6402	d	<u>Footpaths</u> (per square metre)	Y	\$145.45	\$160.00
			Contribution by adjoining owners towards 1/2 cost of works under Sec 217 Roads Act.			
148	83011.6254.6402	d	<u>Kerb &amp; Gutter</u> (per metre)	Y	\$34.55	\$38.00
			(per metre) - corner returns (eighth cost)	Y	\$103.64	\$114.00
			(per metre) - frontages (half cost)	Y	\$110.00	\$121.00
			(per metre) - kerb layback (half cost)	Y	\$50.91	\$56.00
			(per metre) - rear lines (quarter cost)	Y	\$50.91	\$56.00
			(per metre) - side lines (quarter cost)	Y		
			Vehicle crossings slabs & tracks constructed in conjunction with K&G work (per square metre)	Y	\$119.09	\$131.00
148	83011.6254.6402	d	<u>Vehicular</u> (per metre)	Y	\$130.00	\$143.00
			<u>Crossings</u> (per metre)	Y	\$156.36	\$172.00
			<u>&amp; Wheel Tracks</u> (per metre)	Y	\$137.27	\$151.00
			(per metre) - concrete gutter only	Y	\$156.36	\$172.00
			(per metre) - concrete kerb & gutter (150mm)	Y	\$197.27	\$217.00
			(per metre) - concrete kerb & gutter (200mm)	Y	\$174.55	\$192.00
			(per metre) - kerb layback (standard)	Y	\$202.73	\$223.00
			(per metre) - kerb layback (reinforced)	Y	\$103.64	\$114.00
			(per square metre) - concrete paving (75mm)	Y	\$148.18	\$163.00
			(per square metre) - concrete wheel tracks (125mm)	Y	\$141.82	\$156.00
			(per square metre) - concrete slab (125mm)	Y	\$156.36	\$172.00
			(per square metre) - concrete slab (reinforced) (150mm)	Y	\$454.55	\$500.00
			(per cubic metre) - earth excavation	Y	\$669.09	\$736.00
			(per cubic metre) - rock excavation	Y	\$45.45	\$50.00
			(per square metre) - bitumen paving excavation	Y	\$81.82	\$90.00
			(per square metre) - 75mm concrete paving excavation	Y	\$89.09	\$98.00
			(per square metre) - 125mm concrete paving excavation	Y	\$59.09	\$65.00
			(per metre) - removal of existing kerb or layback	Y	\$100.00	\$110.00
			(per metre) - removal of existing kerb and gutter	Y	\$125.45	\$138.00
			(per metre) - layback in existing gutter	Y	\$101.82	\$112.00
			(per metre) - gutter build-up	Y	\$43.64	\$48.00
			(per square metre) - 75mm sub base	Y	\$89.09	\$98.00
			(per metre) - 90mm stormwater connection	Y	\$107.27	\$118.00
			(per metre) - 100mm drain pipes (supply lay & backfill)	Y	\$109.09	\$120.00
			(per metre) - stormwater pipe outlet in kerb	Y	\$36.36	\$40.00
			(per square metre) - lift & relay turf	Y	\$52.73	\$58.00
			(per square metre) - supply & lay 25mm bituminous mix (< 2 sqm)	Y	\$41.82	\$46.00
			(per square metre) - supply & lay 25mm bituminous mix (> 2 sqm)	Y	\$594.55	\$654.00
			(per square metre) - steps	Y	\$148.18	\$163.00
			(per square metre) - paving blocks	Y		

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
35	81002.6510.6438	d	Investigation & Design - Per Hour	Y	\$181.82	\$200.00
35	81002.6510.6438	d	Engineering Inspection/Vehicle Crossing Inspection Fee (Up to 3)			
			Single Dwelling	Y	\$227.27	\$250.00
			Single Dwelling as part of DA application	Y	\$340.91	\$375.00
			Villas/Town Houses/Residential Apartments	Y	\$295.45	\$325.00
			Villas/Town Houses/Residential Apartments as part of DA application	Y	\$431.82	\$475.00
36	81002.6510.6451	d	<b>CRANE &amp; PLANT PERMIT FEE</b>			
			Use of crane, line pump, concrete booms or any lifting device operating in a public (Fee per day or part thereof)	N	\$160.00	\$160.00
<b><u>ANCILLARY WORKS</u></b>						
<b>RESTORATION CHARGES</b>						
34	83002.6510.6465	d	Road Opening Permit Fee	N	\$143.00	\$143.00
33	83006.6474.6402	d	Roads (per sqm or part thereof) (minimum charge of 1sqm)			
			- asphalt or bitumen	Y	\$387.27	\$426.00
			- asphaltic concrete with cement concrete base	Y	\$530.00	\$583.00
			- cement concrete	Y	\$486.36	\$535.00
			The Corso (per sqm or part thereof) (minimum charge of 1sqm)	Y	\$1,638.18	\$1,802.00
			- kerb/stone	Y	\$1,638.18	\$1,802.00
			Footpaths (per sqm or part thereof) (minimum charge of 1sqm)	Y	\$170.00	\$187.00
			- asphaltic bitumen	Y	\$220.91	\$243.00
			- asphaltic concrete with cement concrete base	Y	\$239.09	\$263.00
			- concrete	Y	\$97.27	\$107.00
			- formed grass area	Y	\$311.82	\$343.00
			- paving bricks	Y		
			Driveways (per sqm or part thereof) (minimum charge of 1sqm)	Y	\$306.36	\$337.00
			- concrete residential (100mm)	Y	\$393.64	\$433.00
			- concrete industrial (150mm)			
			Kerb & Gutter (minimum per 1 lineal metre)	Y	\$259.09	\$285.00
			- concrete	Y	\$157.27	\$173.00
			- kerb only	Y	\$157.27	\$173.00
			- gutter only	Y	\$281.82	\$310.00
			- kerb outlet (per hole)	Y	\$281.82	\$310.00
			- Vehicular layback	Y	\$281.82	\$310.00
			- dish crossing at intersection	Y	\$649.09	\$714.00
			- gully pit lintels	Y	\$34.36	\$37.80
			- saw cutting (per 25mm/m)	Y	\$170.91	\$188.00
			- saw cutting establishment charge			
			The General Manager is authorised to negotiate with Statutory Utility Authorities on unit rates for restoration works			
34	83002.6510.6465	d	Unauthorised Road Opening Fee	Y	\$600.00	\$660.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2013 / 2014**

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					GST		
<b><u>PARKING AREAS</u></b>							
<b>PARKING FEES</b>							
<b>Off-street Parking Stations</b>							
<i>(Pacific Waves &amp; Peninsula closed after 12 Midnight 7 days)</i>							
<i>(Whistler Street closed after midnight Sunday to Thursday only, open 24 hours Friday &amp; 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	\$36.36	\$40.00
98	85004.6695.6459		Replacement/Damaged - Manly Resident Card		Y	\$36.36	\$40.00
<u>Monday - Sunday:</u> - 7am to 7pm (Whistler, Peninsula, Pacific Waves & Manly National)							
		f	0 - 1 hour		Y	Free	Free
		d	1 - 2 hours		Y	Free	Free
		d	2 - 2.5 hours		Y	\$7.27	\$8.00
			2.5 - 3 hours		Y	\$9.09	\$10.00
		d	3 - 3.5 hours		Y	\$11.82	\$13.00
			3.5 - 4 hours		Y	\$15.45	\$17.00
		d	4 - 5 hours		Y	\$20.91	\$23.00
		d	5 + hours (Maximum Fee)		Y	\$30.00	\$33.00
		d	Early Bird - in by 9:00am out after 3:00pm Mon-Fri only (Provided at Manly National Car Park only)		Y	\$16.36	\$18.00
		d	<u>Monday - Sunday:</u> - 7pm to 12 Midnight (Night Rates)				
			0 - 1 Hour		Y	\$3.64	\$4.00
			1 hour or more - Flat Fee		Y	\$10.91	\$12.00
			<u>Friday - Saturday:</u> - 7pm to 7am (Whistler Street Only)				
			0 - 1 Hour		Y	\$3.64	\$4.00
		d	1 hour or more - Flat Fee if exiting before Midnight		Y	\$10.91	\$12.00
			2 hours or more - Flat Fee if exiting after Midnight (regardless of duration of stay)		Y	\$22.73	\$25.00
			Overnight Fee - all parking stations		Y	\$45.45	\$50.00
		d	Note: A Release fee will be charged by the Security Company for after hours release of vehicles locked				
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 }				
<b>Prepaid Accounts (only available to those who work in Manly):-</b>							
<b>Manly National Car Park</b>							
<i>(New account holders and existing account holders)</i>							
			2 Days Per Week	- Quarterly	Y	\$163.64	\$180.00
				- Yearly	Y	\$563.64	\$620.00
			4 Days Per Week (any days)	- Quarterly	Y	\$327.27	\$360.00
				- Yearly	Y	\$1,127.27	\$1,240.00
			5 Day (Monday - Friday)	- Quarterly	Y	\$404.55	\$445.00
				- Yearly	Y	\$1,409.09	\$1,550.00
			7 Day (Monday - Sunday)	- Quarterly	Y	\$609.09	\$670.00
				- Yearly	Y	\$2,350.00	\$2,585.00

**MANLY COUNCIL**
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Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
					GST		
			<b>Whistler Street, Pacific Waves, Peninsula</b>				
			<i>(No New Accounts - Available to pre-existing account holders only. New accounts available for Manly National only)</i>				
			2 Days Per Week	- Quarterly	Y	\$209.09	\$230.00
				- Yearly	Y	\$727.27	\$800.00
			4 Days Per Week (any days)	- Quarterly	Y	\$418.18	\$460.00
				- Yearly	Y	\$1,454.55	\$1,600.00
			5 Day (Monday - Friday)	- Quarterly	Y	\$527.27	\$580.00
				- Yearly	Y	\$1,813.64	\$1,995.00
			7 Day (Monday - Sunday)	- Quarterly	Y	\$736.36	\$810.00
				- Yearly	Y	\$2,540.91	\$2,795.00
31	85002.6703.6652	d	Replacement cards		Y	\$36.36	\$40.00
31	85004.6695.6455	g	<b>Reserved Parking Adjacent to Construction Zones</b>				
			Weekly rental of kerbside space for the first 2 years (per lin.metre) per week		Y	\$59.09	\$65.00
			Weekly rental of kerbside space for any subsequent years (per lin.metre) per week		Y	\$71.82	\$79.00
55	Sundry Bond		Security deposit	- one frontage	N	\$670.00	\$670.00
				- two frontages	N	\$825.00	\$825.00
				- three frontages	N	\$927.00	\$927.00
				- four frontages	N	\$1,185.00	\$1,185.00
31	85004.6695.6455	g	Short term rental of surface parking area (per square metre) per week		Y	\$7.36	\$8.10
203	85004.6699.6453	d	<b>Ocean Beach to Q'cliff (2 hours maximum) - parking meters</b>				
			Cars (per hour) - Weekdays	Off Peak Season - Applicable from 1st May to 30 September inclusive	Y	\$5.45	\$6.00
			Cars (per hour) - Weekends & Public Holidays	Off Peak Season - Applicable from 1st May to 30 September inclusive	Y	\$7.27	\$8.00
			Buses (per hour)	Off Peak Season - Applicable from 1st May to 30 September inclusive	Y	\$22.73	\$25.00
			Cars (per hour) - Weekdays	Peak Season - Applicable from 1st October to 30th April inclusive	Y	\$6.36	\$7.00
			Cars (per hour) - Weekends & Public Holidays	Peak Season - Applicable from 1st October to 30th April inclusive	Y	\$8.18	\$9.00
			Buses (per hour)	Peak Season - Applicable from 1st October to 30th April inclusive	Y	\$27.27	\$30.00
			Vehicles displaying a current Council designated parking permit on their vehicle are entitled to 2 hours free parking per day.				
203	85004.6699.6453	d	<b>Public Reserves Paid Parking</b> - plus associated on-street areas				
			Up to 2 hours		Y	\$7.27	\$8.00
			Thereafter (per hour)		Y	\$7.27	\$8.00
			Maximum (per day)		Y	\$14.55	\$16.00
			Vehicles displaying a current Council designated parking permit on their vehicle are entitled to free parking.				
92	85004.6695.6455	c	<b>Parking Permits</b>	Designated Parking Permits (2 per household with Rate Notice)		Free	Free
				Residents/ratepayers (additional/replacement permits)	Y	\$454.55	\$500.00
				Non-Residents/non-ratepayers: - 12 months	Y	\$454.55	\$500.00
91	85004.6695.6455		<b>Permit Parking Scheme</b>				
		c	1st Permit		N	Free	Free
		c	2nd Permit		N	\$40.00	\$40.00
		c	3rd Permit		N	\$100.00	\$100.00
		c	Trailer Permit		N	\$100.00	\$100.00
		c	Replacement Permit		N	\$200.00	\$200.00
		c	Permit Holders		N	\$4.00	\$4.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2013/2014 (Ex GST)	Adopted Fee/Charge 2013/2014 (Incl. GST)
				GST		

## ENVIRONMENTAL &amp; 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	\$540.00	\$540.00
			<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	\$540.00	\$540.00
			<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)	(minimum of 1 cubic metres & maximum of 5 c/m)	Y	\$54.55	\$60.00
81	92004.6505.6659	a	Compost bins (225 litre)		Y	\$31.82	\$35.00
			Compost Aerator		Y	\$18.18	\$20.00
			Worm Farm		Y	\$63.64	\$70.00
			Worm Blanket		Y	\$9.09	\$10.00
			Enjoy Manly' Re-usable Bag & Water Bottle		Y	\$9.09	\$10.00
82	92004.6505.6652	d	Replacement Mobile Garbage Bin (including delivery)	240 litre	Y	\$77.27	\$85.00
		d	Replacement Mobile Garbage Bin (including delivery)	80 litre	Y	\$63.64	\$70.00
				- large lids	Y		
		g	Additional services (arranged through the purchase of stickers)		Y	N/A	N/A

URBAN STORMWATER DRAINAGE

Rates	95001.6510.6635	b	<b>STORMWATER MANAGEMENT CHARGE</b>				
			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

**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.