



# **MANLY COUNCIL** **COMMUNITY STRATEGIC PLAN BEYOND 2021**

**PART 1** Community Strategic Plan

**PART 2** Resourcing Strategy

**PART 3** Four Year Delivery Program 2011-2015 & One Year Operational Plan 2012-2013

**Adopted 4 June 2012**



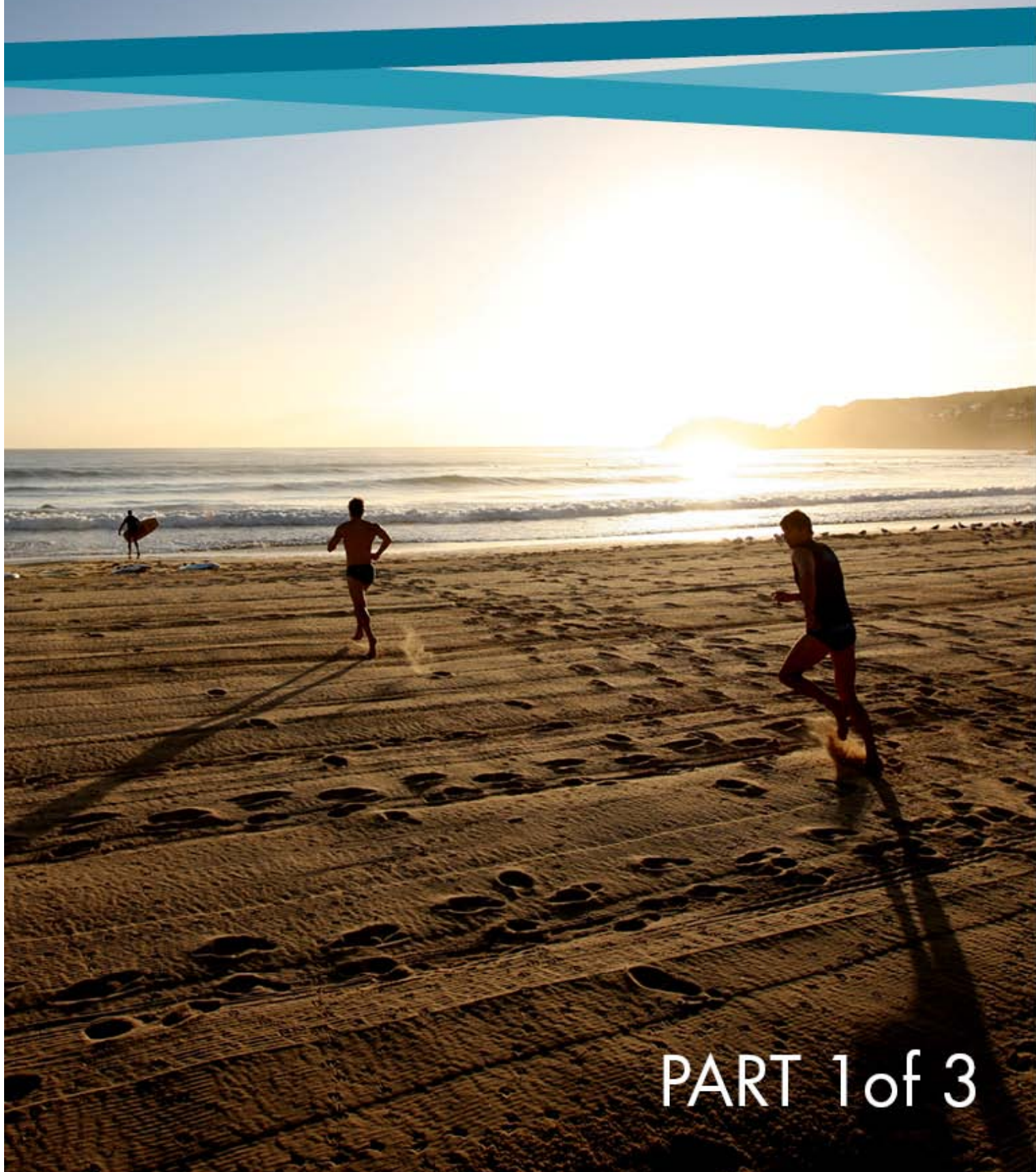






# COMMUNITY STRATEGIC PLAN

BEYOND 2021



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 2021.

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

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## Mayor's Message

It gives me great pleasure to present Manly Council's Community Strategic Plan Beyond 2021. 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 over the last 12 months.



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

It is important that we develop a plan for the future of this special place so that we retain its natural treasures for future generations to enjoy in safety, with a clean environment and to benefit our community through a number of specific measures.

The **Manly Community Strategic Plan Beyond 2021** builds on a range of studies and consultations undertaken by Council in recent years. It was the members of the Manly community, and your input that shaped this plan and its directions.

The **Manly Community Strategic Plan Beyond 2021** addresses a connected, involved and safe community that cares for its residents and visitors over time in an integrated manner. It also plans for a sustainable, protected, viable and well managed built and natural Manly. It shows how Council can best respond to 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 **Manly Delivery Program 2011-2015 and Operational Plan 2012-2013** document. This latter document shows how our long term vision and aspirations at Council will be progressed over the short term, that is, the next 1-4 years at Council.

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 is required under the Local Government Act 1993 to establish and implement a Community Strategic Plan that engages the community via a strategy based on social justice principles and identifies the community's main priorities and aspiration for the future.

Council has been directed by the NSW Department of Local Government that the Community Strategic Plan must be adopted by Council by June 2011, and be consistent with the November 2009 amendments to the Local Government Act 1993 as part of the Integrated Planning and Reporting Framework.

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 is to identify the main priorities and aspirations for the future of the local government area.
- That it must cover a minimum timeframe of 10 years.
- That it must establish strategic objectives together with strategies to achieve those objectives.
- That it must address social, environmental, economic and civic leadership issues in an integrated manner.
- That it must ensure the Community Strategic Plan is adequately informed by relevant information relating to social, environmental, economic and civic leadership issues.
- That it must be based on the social justice principles of equity, access, participation and rights.
- That it must give due regard to the State Plan and other relevant state and regional plans.
- That council must prepare and implement a Community Engagement Strategy based on social justice principles for engagement with the local community in developing the Community Strategic Plan.
- Council is required to provide the Deputy Director General (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.

**Manly Community Strategic Plan Beyond 2021** is about the future of the whole Manly community. It represents the aspirations of the people who live, visit and work in the Manly area. It is a 10 year plus strategy that has been developed as a collaborative effort between the community and Council.

**Manly Community Strategic Plan Beyond 2021** 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 2021.

The **Manly Community Strategic Plan Beyond 2021** has been developed so that it can be delivered as a partnership between Council, state agencies, community groups and individuals. It addresses a broad range of issues that are relevant to the whole community.

The **Manly Community Strategic Plan Beyond 2021** is designed to address four questions for the community:

- Where are we now?
- Where do we want to be in 10 years time?

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

- How will we get there?
- How will we know when we've arrived?

To achieve this direction, Council has:

- Developed a 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 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 for a **"Manly - where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle"**.

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

Manly was considered during community engagement to still be "a thriving community where residents and visitors enjoy a clean, safe and unique natural environment enhanced by heritage and lifestyle".<sup>2</sup>

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

## Guiding Principles

The Council Charter (Local Government Act 1993 Section 8) comprises 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;*

<sup>2</sup> This vision for Manly LGA to 2025 was established in Surfing the Future, Manly Council, 2006



- *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 continue to 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 **Manly Community Strategic Plan Beyond 2021** 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 **Manly Community Strategic Plan Beyond 2021** are the social justice principles of equity, access, participation and rights, as well as the development of previous plans and strategies.

These 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 – all people 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 2021**.

As well, these four social justice principles and social considerations were adequately addressed in Council's 2010 community engagement activities.

These principles have been considered and developed in previous social plans (2004 Social Plan, the 2009 Interim Social Plan) and were incorporated in the issues prepared for Council's community engagement activities undertaken during 2010.

The principles have been incorporated into Council's Community Engagement Strategy and Policy documents.

## Framework for the plan

The **Manly Community Strategic Plan Beyond 2021** is built around four key strategic directions:

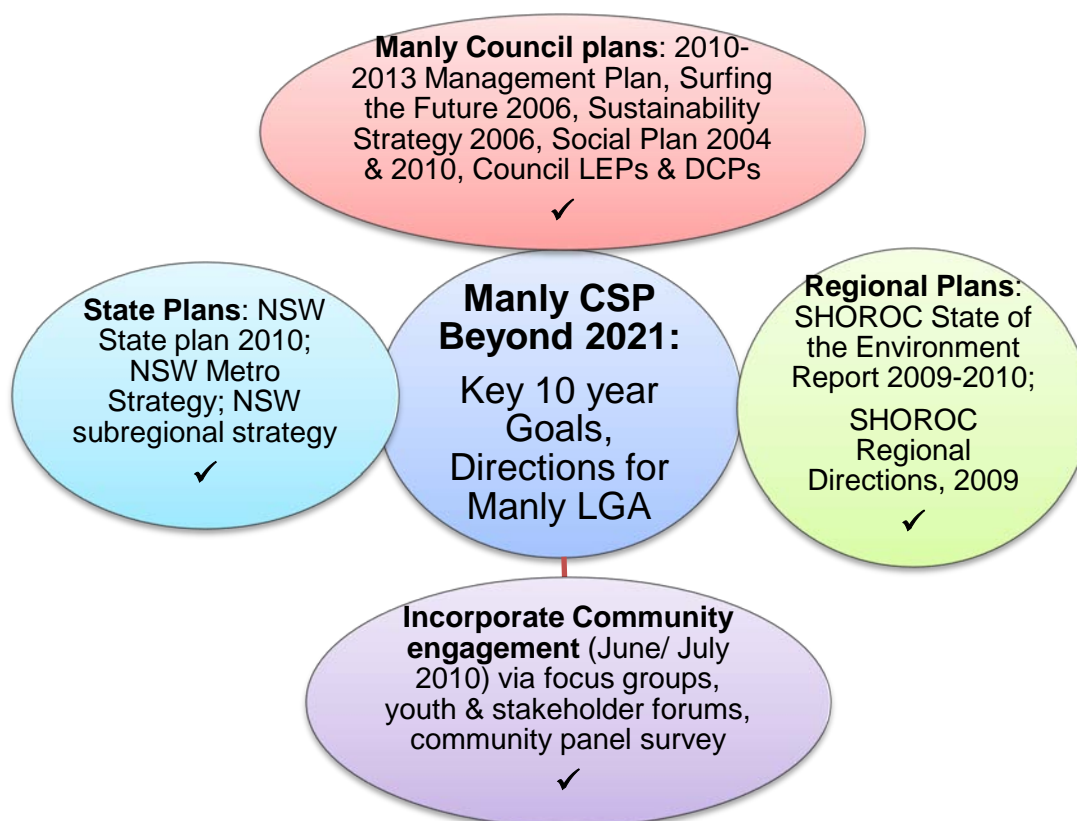
1. A connected, involved and safe community that cares for its residents and visitors.
2. A viable Manly for work, employment and infrastructure.
3. A sustainable, protected and well managed natural and built Manly.
4. A well governed Manly with transparent and responsible decision-making in partnership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

## Methodology in Developing the Community Strategic Plan

This plan has been developed during the couple of years involving extensive community engagement (as detailed further below), including development of issues arising from a review of NSW state, regional and local plans, and input from stakeholder groups, and shown in the diagram below.





## Developing the Plan through Community Engagement

An important component in the preparation of the **Manly Community Strategic Plan Beyond 2021** was the engagement of the Manly community during 2010.

Based on Council's 2009 Community Engagement Policy, Council undertook a number of community and stakeholder forums to ensure it collaborated and was informed of the community's aspirations for the next 10 years and its future vision for Manly.

This involved targeted and demographically representative focus groups, a youth forum, stakeholder and precincts information and consultation forum, as well as re-establishing a community panel during May to July 2010.

Engaging and collaborating with the community on key issues in a variety of different forums consisting of the following four mechanisms:

1. Targeted community focus groups that were professionally recruited community representatives from various age groups across the Manly LGA in 3 meetings with (approx.) 18-20 people in three focus groups, as well as a council staff focus group (25 staff members attended);
2. A community youth forum, comprising up to 30 young people aged between 12 and 20 years of age recruited by Council staff writing to a number of schools, clubs and youth forums in the local area and asking for nominations;
3. A separate stakeholder and precincts information and consultation forum, including representatives of Council (all councilors and the mayor were invited) and precinct chairs (all 12 were invited) and representatives from each council committee (all 23 committee chairs and/or representatives were invited);
4. Additional Community Engagement via a community panel survey of 576 residents was established in June 2010 that was representative of LGA demographics and screened for age, gender, postcode and desire for future involvement in community planning. An online survey was then undertaken in July 2010 after the focus groups and forums (referred to above). The purpose of this was to quantitatively test the validity of the key directions, strategies and actions arising from the community engagement activities undertaken to date, as well as Council's Issues paper.

The results of the community engagement were reported to Council in November 2010, together with an issues paper prepared to inform discussions<sup>3</sup>. They are further discussed throughout this plan as a preliminary and background to how Council has developed various future strategies for the Manly area. There is a high degree of similarity between the key issues, strategies and directions between members of the panel and those attending the community focus groups and forums.

## 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

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<sup>3</sup> Planning and Strategy Division Report, No. 27, Update report on Community Engagement in preparation of Council's 10 year Community Strategic Plan, and Manly Beyond 2010: Issues Paper as prepared by Manly Council in September 2010.

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 **Manly Community Strategic Plan Beyond 2021** are defined 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 will track how it progresses with the **Manly Community Strategic Plan Beyond 2021** during the next 10 years through various updates 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 is due 30 November 2012)

## **Chapter 2: State and Regional Context**

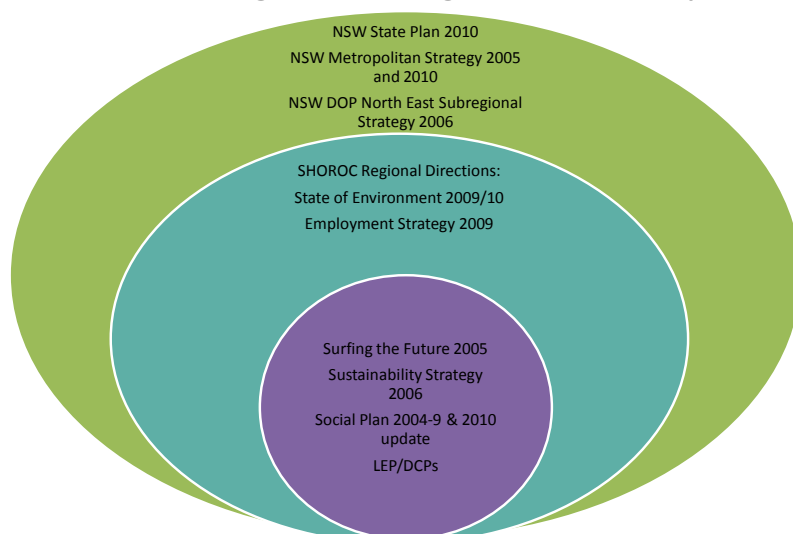
### **Introduction**

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 **Manly Community Strategic Plan Beyond 2021** 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.

### **Considering local/regional/state plans...**



As well, Appendix 2 shows how the various NSW and local plans have been reviewed across the quadruple bottom line and provided background information for community issues analysis to inform the community engagement undertaken during 2010.

### **The NSW State Plan**

The NSW State Plan was developed after a consultation program in 2006. It combined issues highlighted through the Government's own research, as well as concerns raised by community members throughout NSW.

It defines the overarching goals and outcomes that should shape the State Policy over a 10 year period. It establishes actions and priorities that will drive various NSW Government agencies with the purpose of delivering better results for the community from NSW Government services.

The NSW State Plan sets clear priorities for Government action to reflect the community's vision for the future of NSW in which:

- Supporting Businesses and Jobs - Our economy grows stronger — supporting jobs and attracting business investment;
- Better Transport - Our transport network is world class — safe, reliable and accessible;



- Clever State - Our state is the Clever State — our children are better educated, our people more skilled and we are known for our research and innovation;
- Healthy communities - Our health system provides the highest quality care accessible by all;
- Green State - Our state is the Green State — our energy is clean, our natural environment is protected and we are leaders in tackling climate change;
- Livable Cities - Our cities and towns are great places to live, we experience a high quality of life and a strong sense of community;
- Stronger communities - Our most disadvantaged communities are strengthened and our most vulnerable citizens are supported; and
- Keeping People Safe - Our police and justice systems keep people safe.

The NSW Government reviewed the plan in 2010 to ensure the plan continues to remain relevant and effective, and added 10 additional priorities:<sup>6</sup>

- Supporting jobs
- Planning decisions
- Transport
- Ready for school
- Innovation
- Clean Energy
- Reducing waste
- Quality of life
- Affordable housing
- Volunteering
- Homelessness
- Child well-being and protection
- Justice

The NSW State Plan has been considered in developing **Manly Community Strategic Plan Beyond 2021**, and supports many of its goals and strategies in this document. In particular, these are compatible with community social priorities (in particular, community safety, healthy living, liveable neighbourhoods), environmental priorities (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).

## **Sydney Metropolitan Strategy (2005) & NSW Metropolitan Plan for Sydney 2036 (2010)**

The NSW Department of Planning's *2005 Metropolitan strategy, City of Cities: A Plan for Sydney's Future* is a broad framework which outlines a vision for Sydney through to 2031 and seeks to manage the projected population growth of 1.1 million people (2004-2031).

The plan was developed with 5 aims:

- Enhance livability – ensure a diverse choice of housing for an ageing and changing population closing to services while protecting the character of our suburbs and communities;

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<sup>6</sup> NSW State Plan 2010

- Strengthen economic competitiveness – strengthen Sydney's economic competitiveness by increasing the city and region's competitiveness in globalised markets and sharing the benefits across the city;
- Ensure fairness - provide fair access to jobs, services and lifestyle opportunities by aligning services close to where people live and by providing access to high quality transport;
- Protect the environment – protect Sydney's unique environmental setting and reduce the city's use of natural resources and production of waste;
- Improve governance – improve the quality of planning and decision making and give the community confidence in our institutions.

The strategy sets the scene for more detailed planning in the Sydney's greater Metropolitan region's 10 subregions. Manly is part of the North East subregion.

The NSW government reviewed this plan in 2010, and has prepared a new *Metropolitan Plan For Sydney 2036* (released in December 2010). This contains nine new strategic directions for the Sydney region, and will have consequences for future residential and business growth for the Northern Sydney region.<sup>7</sup>

The main strategic directions are as follows:

- Strengthening a City of Cities
- Growing and Renewing centres
- Transport for a connected city
- Housing Sydney's Population
- Growing Sydney's Population
- Balancing Land uses on the city fringe
- Tackling climate change and protecting Sydney's Natural environment
- Delivering the Plan

These plans have been considered in the development of **Manly Community Strategic Plan Beyond 2021**.

## **North East Subregion's Draft Sub-regional Strategy (2006)**

The North East subregion is made up of the three local government areas (LGAs) of Manly, Warringah and Pittwater. The area is commonly known as the Northern Beaches.

The key directions for the North East region of Sydney in this strategy were:

- Plan for Employment growth. Large industrial employers have not been attracted to locate in the region as a result of the transport constraints in and out of the region. Therefore, there is a higher proportion of very small businesses, including businesses that operate from home in this region. The draft strategy aims to ensure that there is an adequate supply of employment land within centres and other specialized employment lands.
- Better Access to a variety of housing choice and create livable and sustainable communities. Facilitating an adequate supply and mix of housing through the planning process, as well as planning for higher density housing in centres, will enable existing residents to age in place and new residents to enter the market. As well, encouraging future residential development within and around centres will create livable and

<sup>7</sup> Metropolitan Plan, Strategic Directions, Objective and Actions Summary

sustainable communities. This will be achieved by supporting diversity through a variety of housing growth located to existing public transport and co-locating dwellings with jobs and services.

- Strengthen the major centres. The role of the major centre in the North East is given to Dee Why and Brookvale corridor. Manly is nominated as a major centre, and a 'metropolitan attractor' for the subregion.
- Better access to, from and within the North East sub-region. The subregion has a dispersed community structure with higher than average car use. The implementation of strategic bus corridors is seen to provide better links to and from surround strategic centre, train stations, ferries, hospitals, education and other facilities.
- Plan for Frenchs Forest. The nomination of this area for the new hospital is also regarded to have significant multiplier benefits and attractors for new businesses, services and employment. As well, this location will have other impacts on future transport integration in the Warringah road area.
- Protection of the environment and lifestyle of the region. The strategy regards the subregion as a high value environmental area for its numerous beaches, sheltered waterways, national parks and reserves, Aboriginal and cultural heritage items. The assets need to be protected for their inherent values and also as part of the lifestyle and economy of the region. A key challenge recognized is to continue to grow sustainably, managing the environmental impact of development and reducing consumption of natural resources, and safeguarding assets from natural hazards.

These strategies and plans have been considered in and are consistent with **Manly Community Strategic Plan Beyond 2021**.

### **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. Some of these have been completed by Council itself or in conjunction with other Councils as part of the SHOROC group.

These include:

- SHOROC State of the Environment reports
- The SHOROC Regional Employment Strategy, March 2008
- SHOROC, Shaping Our Future, Directions for Transport, Housing and Jobs for a vibrant sustainable SHOROC region, August 2010
- 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 into the new IPR framework
- Manly Local Environmental Plan 1988

These plans have been reviewed as part of the development of this **Manly Community Strategic Plan Beyond 2021**.

## **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 following paragraphs.

### **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 2010 is 40,939 people excluding overseas visitors (ABS, 2010).
- The Indigenous population represents 0.3% of the Manly population, or 103 people (2006 ABS Census).
- Manly has a greater cultural diversity than the rest of NSW with 29% of residents born overseas compared to 23.8% for NSW.
- English is the dominant language spoken in Manly due to large proportion of new arrivals from English speaking countries.
- Manly population is ageing: in 2006, 19.1% of its residents were aged over 60, compared to 18.5% in 2001.
- Between the last two Censuses, there was a slight increase in the proportion of infants (0-5) and young children (12-17), and a significant drop in numbers of people in the age group 18-34 years.
- Comparing household types between Manly Council area and the Sydney Statistical Division (Sydney SD) in 2006 reveals a smaller proportion of family households, and a larger proportion of lone person households.
- There was a slight increase of 1.5% in couples with children aged 15 years and under between 2001 and 2006. There was also a slight decrease in one-parent families and non-traditional households (lone person, group and other).



- Manly is characterised by a significant transient population. The area has experienced negative net migration (losing 2,438 people that move interstate and intrastate) and a large influx of overseas migrants (gaining 4,376 people) between the 2001 and 2006 Census periods.
- The majority of Manly residents are highly educated – 55.5% of the population aged more than 15 years hold a tertiary qualification.

### **Manly's environment - natural and built:**

- Manly has a number of significant and diverse ecosystems, and a number of threatened fauna and flora species which require careful management.
- Contains open space that is of local and regional significance, and requires careful management to protect its community values for future generations.
- Contains a high proportion of medium and high density type dwellings, comprising 51% of private dwellings compared to separate houses (36%).
- Since 2001, the typical dwelling structure is changing. There has been an increase in separate houses (+283) and a decline in medium density houses (-113) and high density (-168) dwellings due to redevelopment.
- As well, Manly has experienced a reduction in the number of households since 2001; from 15,530 in 2001 to 15,129 in 2006.
- Building activity has also fluctuated since the last Census period. For instance, residential building approvals peaked when 385 dwellings were approved between 2007 and 2008, and has since dropped to 49 approved dwellings between 2008 and 2009 (ABS 2009).

### **Manly's socio- economy status:**

- On the socio-economic scales (SEIFA) Manly LGA ranks as 7th least disadvantaged area in Sydney with a disadvantage index of 1107.9.
- In the 2006 Census, the median weekly household income in Manly was \$1,705 per week; this was \$551 per week more than the Sydney SD.
- Between 2001 and 2006, there was an increase in the proportion of households with an annual income that was greater than \$107,007; this proportion increased from 38% to 42%.
- The highest income households are concentrated in Balgowlah Heights – Clontarf and Seaforth; the lowest income households are located in Manly and the Pittwater Road area.
- The dominant housing tenure type in Manly was “fully owned” in 2006. The areas with the highest proportions of home ownership at this time were Balgowlah Heights, Clontarf and Seaforth.
- Manly is also characterised with a high percentage of people that rent with 30.7% of households renting privately. Only 1.7% of Manly households were renting social housing in 2006.
- In 2006, the median weekly rent in Manly was \$375 per week. This is \$125 per week more than the Sydney SD. As well, the median monthly mortgage repayment was \$2,500 (per month), and this is \$700 (per month) more than the Sydney SD.
- Compared to the Sydney SD, fewer households in Manly were experiencing housing stress due to higher proportion of resident high income earners.
- The resident labour force of Manly in 2006 was 19,365 people. Between the last two Census periods, the employed labour force showed a decrease of 326 persons.
- The major occupations of the residents are professionals, managers and clerical and administrative workers.
- The industry sectors that employed the greatest proportions of Manly residents were professional, scientific and technical services, wholesale & retail trade, and financial & insurance services.

- The majority of employed residents work outside the Manly area (70%). The most popular method of travel to work in 2006 was by private vehicle (48.9%) and public transport (24.8%) being mainly buses and ferry.
- The Manly area also employs 10,647 workers in 2006. Of this, 40% were local residents and 60% came from other areas, such as Warringah, Pittwater and North Sydney.
- The top three industries in Manly in 2006 were health care and social assistance, accommodation and food services, and wholesale & retail trade.
- The unemployment rate in Manly dropped from 3.9% to 3% in 2006. The unemployment rate in the SHOROC region was 2.3% in December 2008. In January 2010, the unemployment rate in NSW was 5.6 per cent, compared to the national average of 5.3 per cent (ABS, 2010).

### **The Governance of Manly**

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

## **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 but also added to as outlined below (see also *Appendix – Shaping Our Vision and Mission Statement*).

### **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*

## **Chapter 5: Community Goals and Strategies**

The most important priorities emerging from the community engagement for the next 10 years were as follows:

- Addressing the culture of alcohol and binge drinking and improving safety in central Manly;
- Preserving Manly's natural heritage and beaches;
- Recognising Manly's identity as an important visitor/tourism destination (through accessible and sustainable public transport) while supporting the development of local business and diversification of local economy away from tourism and late night venues;
- 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.

They now provide a framework to plan social, economic, environmental and civic leadership outcomes to deliver the 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.

<b>I. A connected, involved and safe community that cares for its residents and visitors by...</b> <ul style="list-style-type: none"><li>• Improve Manly's community safety</li><li>• A healthy and active Manly community</li><li>• Livable Manly neighbourhoods</li><li>• A connected and culturally vibrant Manly</li><li>• A socially inclusive, equitable and supportive Manly</li></ul>
<b>II. A viable Manly for work, employment and infrastructure by...</b> <ul style="list-style-type: none"><li>• A diversified and balanced Manly economy that caters for locals and visitors alike</li><li>• Tourism is recognized as a critical part of the local economy</li><li>• Manly has a variety of sustainable transport and car alternatives</li><li>• Improved amenities and physical infrastructure services in Manly</li></ul>
<b>III. A sustainable, protected and well managed natural and built Manly by...</b> <ul style="list-style-type: none"><li>• Natural heritage, bushlands and biodiversity is protected and preserved for future generations</li><li>• Create liveable neighbourhoods and more affordable housing choices by better managing population growth</li><li>• Reduced green house gas emissions in the Manly area</li><li>• A clean Manly with zero waste</li></ul>
<b>IV. A well governed Manly with transparent and responsible decision-making in partnership with the community by...</b> <ul style="list-style-type: none"><li>• Transparent and accountable decision making</li><li>• Work in partnership with the community</li><li>• Efficiently using 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 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 improving community safety, reducing crime, healthy and active community ensuring liveable neighbourhoods by maintaining community infrastructure such as open spaces, playgrounds and parks.

Council will also continue to provide and promote community programs that enable connectedness, a sense of community, education and culture, and those that strengthen inclusivity and acceptance, especially for 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.

### **Social Issues**

Manly is a vital part of the Sydney area. Its connections with the city via public and private transport means 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 at a local perspective.

As well, the demographics of the area show that the Manly community is changing and new community needs are emerging. These are particularly, that like the rest of Sydney there is an increasingly older population that in the future will create a greater demand for health and community support services. An upgrade of the existing physical infrastructure will be needed to address the needs of increased number of people with reduced mobility and people with disabilities.

Health and the well-being of the local and visitor population remains an important issue in the Manly area.

Council will continue to provide services and programs in the social services area to assist build social capital, cultural diversity and information access.

Council will also 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 Strait Islanders, and those people from culturally and linguistically diverse backgrounds.

## **What social issues are important for the community?**

Some social issues continue to attract high importance for the residents of Manly in our recent community engagement. These are discussed briefly below from the findings in the community focus groups, stakeholder and youth forums.

### ***Culture of alcohol in public spaces***

The culture of alcohol was an important concern for the community panel, and was raised as a concern in most focus groups. Participants stated that the number of large pubs in and around the Manly Corso contributed to this issue, as well as the continued late night trading and service delivery of alcohol. For instance, 'drinking' was seen as a leisure/recreation activity for people in Manly, and 'People come to Manly to get wasted'. There was also discussion that people come from other parts of Sydney (especially young people coming from other parts of the northern beaches to Manly for entertainment).

This was also a top priority concern for the community panel where 62.4% of respondents identified that reducing the culture of alcohol and binge drinking was an important strategy for the future.

### ***Community safety***

This was linked to the above issue and culture of alcohol and crime related violence for all groups and the panel, especially for vulnerable people and in and around the Manly Corso at night.

The Manly Corso was reported to feel unsafe after dark, and that parents with young children and older people did not feel safe in the area. In two of the focus groups it was acknowledged that the presence of the night markets on a Friday evening has assisted in bringing people and families back into the Corso and had improved the feeling of safety in the area at that time.

Community safety was also a second high priority issue for the community panel where 51.5% of respondents identified that improving safety, particularly around the Manly Corso was raised across all age groups.

### ***Encouraging Healthy Lifestyles***

Participants stated that it was important that as the population ages that health and community services were adequately funded, accessible and well supplied. Of major concern in regard to this issue was the loss of critical hospital services on the Northern Beaches by deteriorating services at both Mona Vale and Manly hospitals.

Stakeholders saw that keeping Manly healthy was critical. The group felt boosting local health services was vital to Manly's economic and social well-being, especially adequately funding the local hospital and governing the hospital through a Board of local members.

Preventative education and research around health issues was also seen as a priority, to identify local needs and keep more Manly residents out of hospitals and health services for as long as possible. Community health services were also felt to play a vital role, especially for disadvantaged groups and older people. Health was seen as an avenue for building community spirit and belonging by encouraging neighbours to care for one another and share help.

Encouraging healthy and active lifestyles (33.7% of survey respondents) were also supported by the panel, and reflected in the focus on 'liveable' and 'connected' neighbourhoods by young people and other focus group participants.

### ***Balance between residents and visitors***

Another key theme raised in all focus groups was 'getting the balance right between tourists, visitors and residents' in Manly.

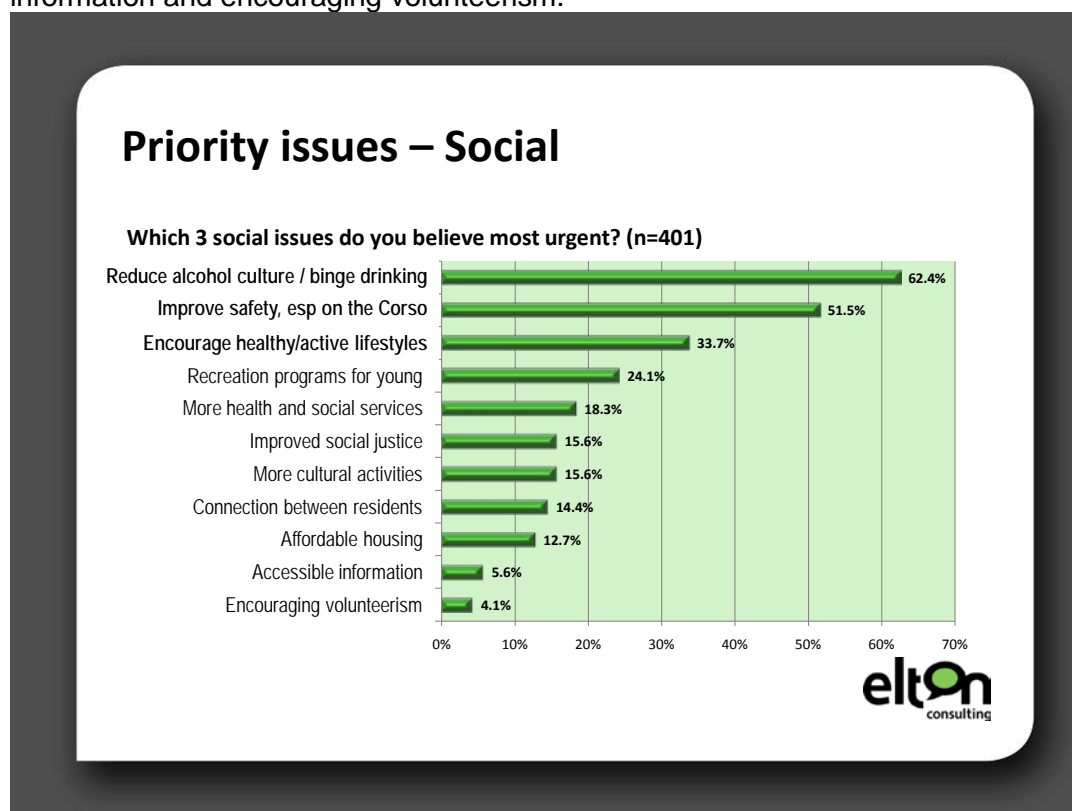
Strategies and actions arising from the community engagement that address social issues were suggested as:

- Lobbying for the preservation of public hospital services in Manly LGA (63.8% supported priority action by the community panel);
- Developing a plan for the provision of increased support and health services for older people (47.8%);
- Increasing services and facilities for young people (41.6%).

## **Community Panel Findings on Social Issues**

The community panel findings on social issues complemented those raised in community focus groups and youth and stakeholder forums.

These results are shown in the following table, and show again the importance to the community of reducing the culture of alcohol and binge drinking, followed by improved safety, especially on the Manly Corso, then the importance of encouraging healthy active lifestyles. The additional issues considered important were programs for young people, continuing health and social services programs, cultural and encouraging connectivity between residents. Other issues of importance were affordable housing, accessible information and encouraging volunteerism.



## Key Social Directions for the future

This plan's ten years plus social directions therefore focus on improving community safety, reducing crime and ensuring that Manly neighbourhoods remain places for healthy living and providing sufficient open community spaces, 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.

Social Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
<b>1. Improve Manly's community safety</b>	1.1 Work with key stakeholders to address alcohol culture and crimes.  1.2 Work with the community to ensure Manly is a safe place.  1.3 Work with key stakeholders to improve road safety	<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 rates of alcohol related crime in Manly (Bureau of Crime Statistics and Research)</li> <li>• Reduced levels of antisocial behaviour (National satisfaction with Policing survey)</li> <li>• Community safety perceptions (via community survey)</li> </ul>
<b>2. A healthy and active Manly community</b>	2.1 Provide safe swimming facilities and beaches in Manly.  2.2 Promote healthy and active living programs.  2.3 Work with local stakeholders to enhance healthy lifestyles and recreation.  2.4 Provide safe and age appropriate playgrounds.	<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 Councils</li> </ul>	<ul style="list-style-type: none"> <li>• Drowning statistics, and other health indicators for Manly area (Annual report)</li> <li>• Report on community partnerships (Annual report)</li> <li>• Number of State and Commonwealth grants received as health related.</li> </ul>



<b>Social Goals (1-5)</b>	<b>Strategies (10 years+)</b>	<b>Partners</b>	<b>Measuring progress</b>
<b>3. Liveable Manly neighbourhoods</b>	<p>3.1 Provide well utilised, maintained and managed community, open space and sports facilities that meet community needs.</p> <p>3.2 Keep Manly public spaces and gardens well managed, clean and sustainable.</p>	<ul style="list-style-type: none"> <li>Local and regional stakeholders (NGOs, local precincts)</li> <li>Work with NSW agencies as required</li> </ul>	<ul style="list-style-type: none"> <li>Community infrastructure usage (Annual report)</li> <li>Community surveys</li> </ul>
<b>4. A connected &amp; culturally vibrant Manly</b>	<p>4.1 Provide improved community development initiatives and programs.</p> <p>4.2 Provide high quality library services and cultural information facilities.</p> <p>4.3 Strengthen the social capital and bonds within key Manly neighbourhoods with its special international communities.</p> <p>4.4 Assist the community in their educational interests.</p>	<ul style="list-style-type: none"> <li>Local and regional stakeholders (e.g. local precincts, special purpose committees);</li> <li>Non-government organizations (e.g. community colleges)</li> <li>NSW agencies (e.g. Department of Education, and other relevant agencies)</li> </ul>	<ul style="list-style-type: none"> <li>Reporting on Council programs (Annual report)</li> <li>Community surveys</li> <li>Number of State and Commonwealth grants (Annual report)</li> </ul>
<b>5. A socially inclusive, equitable and supportive Manly</b>	<p>5.1 Provide a range of children and youth community support services.</p> <p>5.2 Provide community support services, programs and events for targeted groups</p>	<ul style="list-style-type: none"> <li>Working with local stakeholders (volunteers, committees, local precincts), NGOs, etc</li> <li>NSW agencies (e.g. Department of Community Services)</li> </ul>	<ul style="list-style-type: none"> <li>Reporting on Council programs (Annual report)</li> <li>Community surveys</li> <li>Number of State and Commonwealth grants (Annual report)</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 relatively high rents (rental properties) and high purchase prices for dwellings compared with other Northern Beaches suburbs and local government areas. For example, the median dwelling house price is \$1.35 million in Manly in December 2009, and the median unit purchase price was \$780,000 .

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 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, together with medium and higher density infill opportunities. 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 2006, the number of local jobs in the Manly LGA was 10,646 jobs, and local residents only comprised 4256 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).

## **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. This is important for the generating current and future local business growth, and guaranteeing future economic strength.

The local industries employing the greatest numbers of people in the Manly area in 2006 are:

- Health Care and Social Assistance services employ approximately 1728 people, or 16.2% of workers;
- Accommodation and Food services employ approximately 1,343 people, or 12.6% of workers; and
- Professional, Scientific and Technical Services employ approximately 1,181 people, or 11.1% of workers.

## **Jobs close to home**

This is a major attractor for lifestyle and regional benefits. This has consistently been identified as an important workforce/lifestyle strategy and linked to positive environmental (reduced commuting, lower pollution, transport costs), social (better health, fitter and active lifestyles, greater leisure time), and economic development (local jobs benefit local residents and provide local sources of income, consumption and positive local economic benefits).

In 2006, the Manly area employed approximately 10,646 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.

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 2009 it is known that there are a couple of development sites in the Balgowlah, Seaforth and Manly Town Centre that are either poised to be re-developed (or currently being constructed) that contain greater mixed residential, commercial and retail uses that will significantly contribute to employment generation for the area.

## **A moving Manly – better transport including access and getting around**

In 2005, Council identified opportunities to facilitate the use of sustainable transport that minimizes negative social, economic and environmental effects, and improves access.

Part of the challenge for Manly Council remains integrating sustainable transport options such as walking, cycling and public transport whilst minimizing private motor vehicle use. Maintaining efficient and reliable public transport is also a challenge for council as the provision of public transport services remains controlled by the NSW government.

Council has 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 may remain issues for the community in the future.

## **What economic issues are important to the community?**

Some of the key economic issues of concern arising in the community engagement were as follows:

- Increasing employment opportunities in the local area (especially for young people who wish to work close to home): Young people felt there was a need to actively create jobs in the Manly area that young people could access, for example by introducing training schemes for young people 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 that they may not be able to afford to do so. Other young people felt more local employment would increase their opportunities, both by earning money but also gaining work experience while still at school. Employing young people was recognised as an important part of strengthening the local economy.
- Encouraging growth of small businesses in the local area was seen as important to strengthen both the local economy and increase opportunities for young people. Some of the focus group discussions lamented the loss of local shopping opportunities in some smaller centres such as Balgowlah, and suggested a loss of local character and need for greater local business support.
- Maintaining current levels of amenity: Many young people were surfers or life savers, and they especially valued the cleanliness of local amenities and the natural environmental heritage of the area and beaches. The link between the natural heritage and built environment, as well as the economy was regarded as important from a future sustainability perspective.
- Recognition that the tourist and visitor sector was a critical part of the local economy, despite some local negative impacts (e.g. litter and drinking).
- Providing accessible public transport and alternative systems to encourage alternative transport means to cars. Focus groups observed the lack of taxis and buses in Manly,

especially after 10:30pm. Public transport was also commented as dangerous, especially on weekend nights. Participants felt a major re-haul of transport systems was needed, taking a long term view to make the system sustainable, economically and socially. Security on buses and around taxi ranks, and promoting walking and cycling in the Manly area were two suggestions for this system.

- It will be important to plan for sufficient local services and businesses, and therefore jobs to provide incomes, employment and resources. The economic aspects of our community are also important for transport and infrastructure provision (including community facilities, rail, electricity, gas, etc).

The community engagement undertaken by Council revealed the continuing importance of the area's natural environmental assets to the local economy and was seen as a major drawcard for visitors and local residents. So therefore, the preservation, protection of these assets will continue to be important environmental strategy for the future of the area, and a key environmental priority.

Some of the key economic actions suggested during the community engagement were:

- Lobbying for improved public transport in and around Manly local government area (58.3%);
- Developing a plan to balance the impacts of the tourist industry on the environment and social services (53.1%); and
- Implementing a program to support the development of local/small business (52.3%).

## **Community Panel Findings on Economic issues**

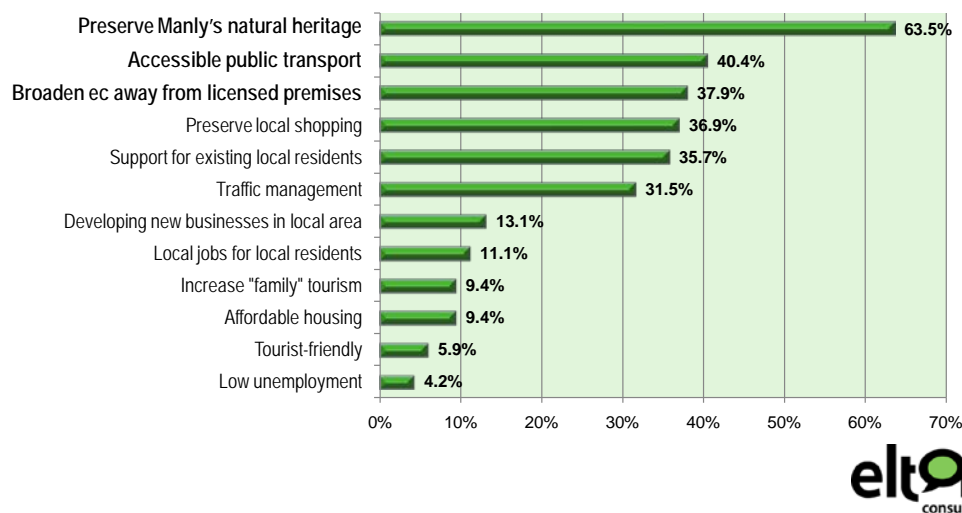
The community panel findings on social issues complemented those raised in community focus groups and youth and stakeholder forums.

These results are shown in the following table, and show again the importance to the community of preserving Manly's natural heritage that underpins its economic viability. Another secondary issue to the community was accessible public transport. Other issues of importance to the community was broadening the economy away from licensed premises and pubs. An important issue for the local community was the preservation of local shops, especially local grocery services that meet local needs. Other issues of importance were traffic management, developing new businesses, local jobs for local residents, family based tourism activities.



## Priority issues – Economic

Which 3 economic issues do you believe most urgent? (n=402)



### Economic Directions for the future

Arising from the community engagement and review of previous plans and strategies is the importance of a **viable Manly for work, employment and infrastructure**.

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

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

Economic Goals (1-4)	Strategies (10 years+)	Partners	Measuring progress
1. A diversified and balanced 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.	<ul style="list-style-type: none"> <li>Working with local and regional stakeholders (SHOROC, chambers of commerce)</li> </ul>	<ul style="list-style-type: none"> <li>Change in data on businesses in the Manly area (Community Profile, Annual Report);</li> <li>Community surveys;</li> </ul>
2. Tourism is recognised as a critical part of the local economy.	<p>a. Develop a Manly tourism management strategy to protect and preserve local environmental heritage.</p> <p>b. Promote Manly as a visitor destination, and provide local tourism and visitor services.</p> <p>c. Deliver events and activities to entertain, educate and involve Manly's community.</p>	<ul style="list-style-type: none"> <li>Working with NSW agencies (e.g. NSW Tourism); and</li> <li>Working with local and regional stakeholders (chambers of commerce).</li> </ul>	<ul style="list-style-type: none"> <li>Data on Tourism related services in the Manly area;</li> <li>Community surveys;</li> <li>Visitor surveys;</li> </ul>
3. Manly has a variety of sustainable transport and car alternatives.	<p>3.1 Improve Manly's Transportation Programs.</p> <p>3.2 Improve Manly's regional public transport network and connections.</p> <p>3.3 Develop alternative and sustainable transport choices in Manly.</p>	<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>Report on public and alternative transport usage in Manly (Community Profile, Annual Report).</li> <li>Improvements in regional road and public transport connections (measured by improvements in Journey to Work travel times to and from Manly area).</li> </ul>

Economic Goals (1-4)	Strategies (10 years+)	Partners	Measuring progress
<b>4. Improved amenities and physical infrastructure services in Manly.</b>	<p>4.1 Manage infrastructure and assets to ensure financial sustainability and meet community expectations.</p> <p>4.2 Deliver major infrastructure projects to ensure safety, sustainability and improve public amenity.</p> <p>4.3 Improve footpaths and pedestrian mobility to ensure safety and meet the needs of the community.</p> <p>4.4 Develop emergency plans to protect community, natural environment and built assets.</p> <p>4.5 Provide community facilities, assets, and public parking that are accessible, clean, fit and habitable.</p> <p>4.6 Work with community stakeholder groups to better understand infrastructure improvements needed.</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>• Updates to Asset Management plan and strategy;</li> <li>• Community surveys;</li> <li>• Report on State and Commonwealth grants for infrastructure.</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.

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.

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.

Manly's drainage system has evolved haphazardly over 150 years with 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. Little or no consideration has traditionally been given to the 'downstream' consequences of this approach, leading to problems in water quality and reduced recharge of groundwater systems. 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.

### **Climate Change in Manly**

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>8</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 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>9</sup>.
- Other climatic effects might be increases in extreme events such as flood, tidal surges, droughts, wind speeds, bushfires.

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<sup>8</sup> Sydney Coastal Councils, CSIRO and University of Sunshine Coast, Mapping Climate Change Vulnerability in the Sydney Coastal Councils Group, 2008

<sup>9</sup> *Ibid*

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;
- Conservation of biodiversity in areas such as North Head, parks and public areas of environmental significance; Behaviour change for individual 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 environment in the future and requiring local management such as the following:

- Urban development;
- Human use of coastal and estuarine foreshores, pollution, soil contamination, land degradation, vegetation clearing, coastal hazards such as storm damage, altered habitats, invasive species and bushfire;
- Sensitive landscapes also constrain land use and may increase the impact of existing pressures – e.g. high landslip potential, cliff instability, relatively unstable and highly erodible soils, potential acid sulphate soils, and land subject to flooding or coastal erosion;
- Atmosphere pressures from pollutants such as motor vehicles and greenhouse gas emissions through the burning of fossil fuels impact on air quality & energy consumption;
- Water pressures on local waterways that provide habitat for fauna from human activities such as stormwater, effluent transport, boating, fishing, boating, swimming; other pressures include increases in impervious surfaces, sewer overflows and outfalls, litter, nutrient run-off and water pollution;
- Biodiversity pressures such as: terrestrial pressures being altered and inappropriate fire regimes, clearing of native bushland, illegal poisoning of trees, illegal dumping of rubbish, invasive weeds, predation of native animals, plant diseases, companion animals, increasing frequency and intensity of storm events; aquatic biodiversity protection from events such as illegal dumping of rubbish, spread of invasive flora and fauna, stormwater discharges, anchoring boats, storm events, and climate change;
- Human Settlement pressures from waste, noise and congestion and continuing urbanization and responding to additional sub-regional dwelling and employment targets;
- Aboriginal and non-aboriginal heritage protection & conservation; and
- Sustainability community awareness actions and planning efforts.

## **Urban lifestyle aspects**

Some of the key aspects to consider about a sustainable future of the urban environment and lifestyle aspects are:

- Ensuring that there is maintenance of the existing number of jobs in the area that may continue to provide local jobs for residents that are close to home, and have beneficial effects on the environment;

- There are a number of positive and negative effects of a growing and more densely compacted cities, dwellings and places; future higher densities being proposed by the NSW state government will have consequences for the Northern Beaches lifestyles, infrastructure and the general environment, and use of public open spaces;
- Land use planning requirements may change as a result of accommodating greater numbers of people and dwellings in the future; and
- Ensuring that regional centres remain functional and attractive places to live, work and visit.

## **Parks and Public Places**

The availability of accessible open space, in the form of parks, playgrounds and public places is currently important for locals and visitors. The provision and protection of these places will also become more important in the future (both with ageing population, and possible greater numbers of people living in more densely settled housing). This has consequences for compatible other residential, business, commercial and other future intergenerational land uses.

Some of the key issues are how to plan and fund in the future, some of the following aspects:

- Increased access to quality parks and public places
- Provide a diverse mix of parks and public places
- Improve Sydney's major sporting and cultural event facilities

## **What Environmental issues are important to the community?**

During the community engagement, the following environmental issues were raised as important in planning for the future directions for the area:

- Sustainable public transport was again a priority, especially in the community survey (top environmental issue for 40% of respondents).
- Protecting and improving local waterways and marine life (for 38.4% of respondents). There was a strong desire to maintain the health of the ocean and beaches around Manly, more specifically in improving the health of existing marine parks (and creating more parks). Participants recognised that some locals and visitors did not understand the importance of marine parks, especially in Shelly Beach, so there is a need for education about the park and more (multilingual) signage.
- The impact of population growth on pollution and waste was the third environmental priority (36% of survey respondents).
- Associated with this was the need for sustainable medium density development (35% of respondents)
- Reducing green house gas emissions: Climate change was a major concern of the group especially concerns about pollution by green house gas emissions from generating electricity. Young people saw a role for Council to play in leading the community by installing solar panels in best practice initiatives.
- Reducing litter, especially plastic waste, in the local environment: Plastic water bottles were seen to be a problem in the area; litter on the beach was also a problem, magnified by the lack of rubbish bins in and around the beach. Broken glass and litter dropped by people getting drunk on the Corso was also seen to be a major issue, connected to the social problems of excessive alcohol consumption and a lack of respect for the local area that has been discussed previously.

In regard to the actions that Council could undertake to address these issues, the top three responses identified during the community engagement were:

- Developing a plan for how to manage increased population in a sustainable manner (52.2%)
- Developing and implementing sustainable development guidelines for medium and high density developments (50.5%)
- Monitoring of water quality in waterways (46.5%).

## Community Panel Findings on Environmental issues

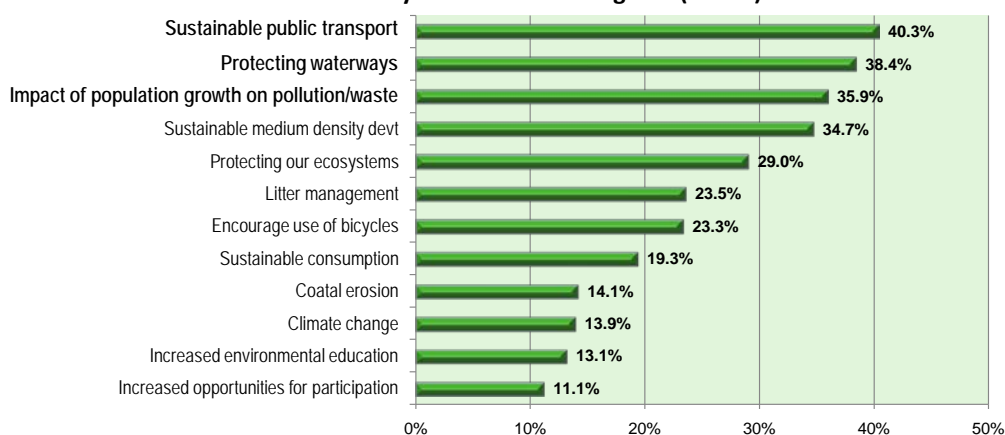
The community panel findings on social issues complemented those raised in community focus groups and youth and stakeholder forums.

These results are shown in the following table, and show again that some themes were common across the quadruple bottom line, especially the importance to the community of influencing sustainable public transport (40.3%), while protecting Manly's natural heritage that underpins its environment (39%), and playing an important role in managing pollution and waste (36%), and strategically planning future residential development (35%).

Crucial to the sustainability of the environment was protecting ecosystems (25%), managing litter (24%), encouraging alternative forms of transport such as bicycles (23%), encouraging sustainable consumption (19%), preventing coastal erosion (14%), managing climate change (14%), as well as increasing environmental education and opportunities for participation in environmental management.

### Priority issues – Environmental

Which 3 environmental issues do you believe most urgent? (n=401)



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## 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 six 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 waterways and local environmental and built heritage, managing and planning for the future population growth and visitors, as well as opportunities to reduce green house gas emissions, litter and 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. Natural heritage, bushlands and biodiversity is protected and preserved for future generations</b>	<p>1.1 Promoting the protection of the environment as the key to a sustainable future.</p> <p>1.2 Delivery and enhance environmental regulation services to protect natural environment.</p> <p>1.3 Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal, estuary and water-cycles to benefit future generations.</p>	<ul style="list-style-type: none"> <li>• Working with local stakeholders (local precincts);</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>• Annual data on threatened species;</li> <li>• Development applications assessed &amp; affected by threatened species;</li> <li>• Implementation of projects for rehabilitation and protection of the environment;</li> <li>• Environmental projects proposed to be implemented by the Environmental Levy;</li> <li>• Regular community newsletters;</li> <li>• Community panel surveys;</li> <li>• Report on number of State and Commonwealth grants; and</li> <li>• Measure success of local programs (satisfaction indicators).</li> </ul>
<b>2. Create liveable neighbourhoods and more affordable housing choices by better managing population growth</b>	<p>2.1 Work in partnership with the community to better plan new and existing development of the built and natural environment.</p>	<ul style="list-style-type: none"> <li>• Working with local stakeholders (local precincts)</li> <li>• NSW Department of Planning, Environment, Transport (and other relevant agencies)</li> </ul>	<ul style="list-style-type: none"> <li>• Assessment of development applications in accordance with Council's local planning policies and plans;</li> <li>• Regular community newsletters;</li> <li>• Community panel surveys;</li> <li>• Report on number of State and Commonwealth grants</li> </ul>

Environmental Goals (1-5)	Strategies (10 years+)	Partners	Measuring progress
3. <b>Reduce green house gas emissions in the Manly area</b>	3.1 Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change.	<ul style="list-style-type: none"> <li>• Working with local stakeholders (local precincts, committees, panel)</li> <li>• NSW Department of Planning, Environment, Transport (and other relevant agencies)</li> </ul>	<ul style="list-style-type: none"> <li>• Quantify Greenhouse gas emissions (for LGA &amp; Council assets);</li> <li>• Sydney Water readings for Council assets (KL consumption);</li> <li>• Funding obtained in relation to climate change initiatives;</li> <li>• Regular community newsletters;</li> <li>• Community panel surveys;</li> <li>• Report on number of State and Commonwealth grants;</li> <li>• Measure success of local programs (satisfaction indicators).</li> </ul>
4. <b>A clean Manly with zero waste</b>	4.1 Work in partnership with the community to minimise waste & undertake public cleansing programs	<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 and trade waste services;</li> <li>• Number of pollution notices and orders issues (Rangers and Environmental Health inspections);</li> <li>• Regular community newsletters;</li> <li>• Community panel surveys;</li> <li>• Report on number of State and Commonwealth grants; and</li> <li>• Measure success of local programs (satisfaction indicators).</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 as follows:

- **Increasing opportunities for community members to “have a say” in decision making**  
Young people felt there was a need to create practical opportunities for the wider community to get involved in public decision making. This was felt it would make Council decisions more responsive to community need and have the effect of making community members feel like that are listened to and valued. Technology like blogs was also suggested as means to keep the community up-to-date on decisions and allow them to make suggestions and give feedback online.
- **Council as leader**  
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

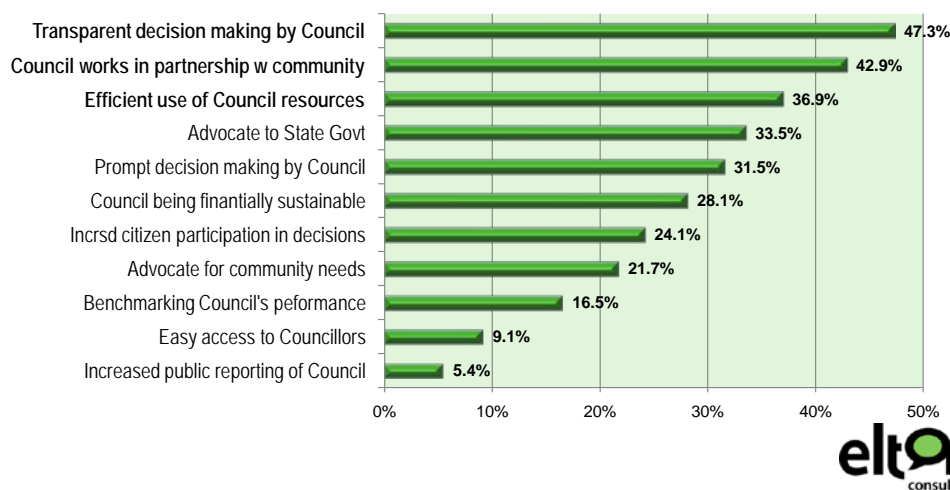
The community panel findings on governance issues complemented those raised in community focus groups and youth and stakeholder forums.

These results are shown in the following table, and show again that some themes were common across the quadruple bottom line, especially the importance to the community of transparent decision making (47%), working in partnership with the community (43%), and

efficiently using Council resources (37%). Other important roles for Council were seen as advocating directly to the State Government (33%).

## Priority issues – Civic Leadership

Which 3 civic leadership issues do you believe most urgent? (n=404)



The following table provides the major four 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. Transparent and accountable decision making</b>	1.1 Provide transparent and accountable corporate governance. 1.2 Continue to meet legal and ethical obligations. 1.3 Providing organizational support to Councillors, employees and staff, and information to the community as required. 1.4 Maintaining quality customer services and dispute resolution processes; 1.5 General communications and promotion of Council services and activities; 1.6 Risk manage Council venues, workplace and public areas are safe and hazard free. 1.7 Ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably. 1.8 Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers. 1.9 Workplace diversity is valued and embraced.	<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>• Production of 10 year community strategic plan, 4 year delivery plan, and 1 year operational plan</li> <li>• Annual report to NSW DLG</li> <li>• Annual report to the community</li> </ul>
<b>2 Work in partnership with the community</b>	2.1 Undertake community engagement activities to work with the community.	<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>• Community use of website, reports downloaded, etc</li> <li>• Community surveys</li> <li>• Report on number of State and commonwealth grants</li> <li>• Measure success of local programs</li> </ul>

<b>Governance Goals (1-4)</b>	<b>Strategies (10 years+)</b>	<b>Partners</b>	<b>Measuring progress</b>
			(satisfaction indicators)
<b>3 Efficient use of Council's resources</b>	3.1 Deliver clear and concise 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 public programs and projects in Manly and regionally.	<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 2021** has been prepared to reflect community priority issues as expressed during community engagement undertaken on behalf of Council during the 2010 year.

During the next ten years, Council together with its partners in the community, non-government sector and government agencies will work hard to deliver a 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.**

A connected, involved and safe Manly community that cares for its residents and visitors will be determined by strategies that increase community safety, healthy and active living, create liveable neighbourhoods, while enabling connected and cultural vibrant communities and a socially inclusive, equitable and supportive Manly.

A viable Manly for work, employment and infrastructure will also be dependent upon creating a diversified and balanced Manly economy that cares for local and visitors alike, where tourism is recognized as a critical part of the local economy, and Manly has a variety of sustainable transport and car alternatives, as well as improved amenities and physical infrastructure services in Manly.

A sustainable, protected and well managed natural and built Manly will also be achieved by protecting and preserving its natural heritage, bushland and biodiversity for future generations, creating liveable neighbourhoods and more affordable housing choices by better managing population growth, as well as reducing green house gas emissions in the Manly area, and zero waste.

Council can continue to lead a well governed Manly with transparent and responsible decision-making in partnership with the community by efficiently using Council's resources, and undertaking more of an advocacy role with State and Federal Governments on behalf of local community priorities.

The **Manly Community Strategic Plan Beyond 2021** 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 under the Local Government Act 1993 to establish and implement a Community Strategic Plan that engages 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.

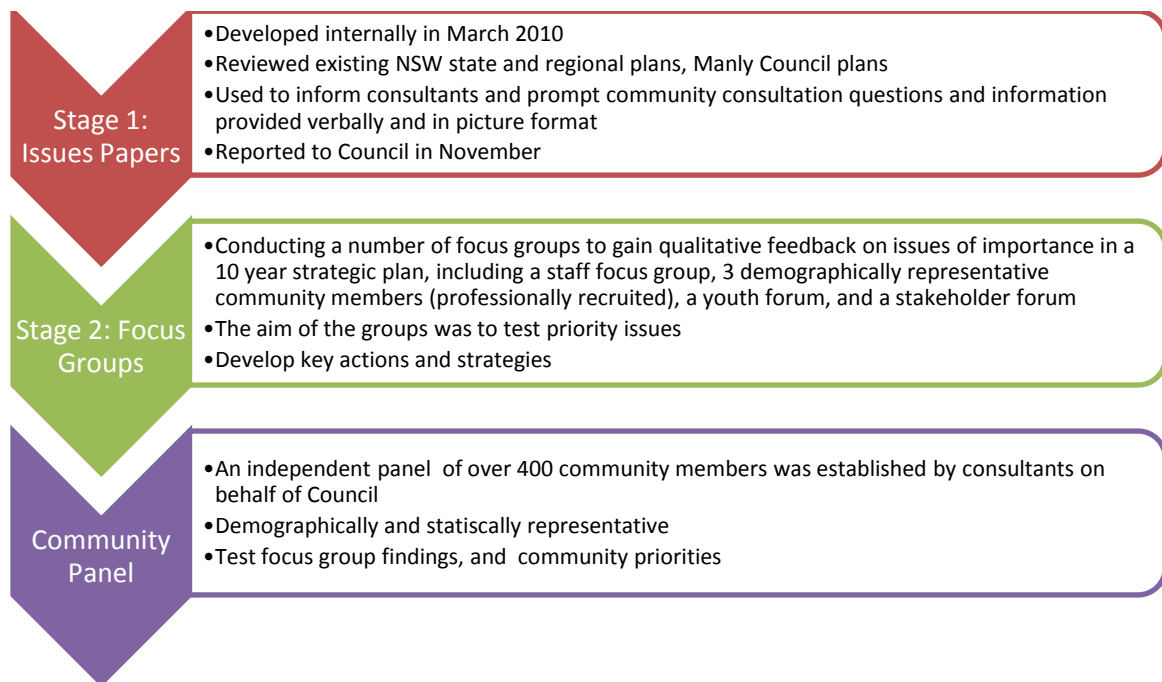
As well, consideration must also be given to the expected levels of service expressed by the community when preparing the Community strategic plan.

It is also a requirement of the new LGA legislation amendments 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**

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 - Preparation of background issues papers for the CSP** involving:

- Research into existing NSW, regional and local Council plans, reports and strategies;
- Comparing and contrasting various existing reports/plans/strategies; and
- Preparation of Issues Papers – based on quadruple bottom line that affects both the environment, economy, social/community aspects and civic leadership

**Stage Two - Engaging and collaborating with the community in six Focus Groups** on key issues in a variety of different forums to explore aspiration, views, strategies and key directions to be pursued in a future ten year CSP, such as:

**a) Youth Forum**

The Youth Forum involving young people aged 12-18 years.

**b) Focus Groups**

A series of focus groups comprising the following members:

- Council staff (pilot group),
- Three community focus groups attended by a range of professionally recruited and demographically representative community members; and
- A local stakeholders forum (comprising members of Council's Advisory and Precinct Committees, and Councillors).

**c) Online Resident Panel Survey.**

An online residents' panel consisting of a demographically representative panel of adult Manly residents in a number approximately equalling 1% of the population of Manly (around 400 people)

**Stage Three - Developing the Draft Community Strategic Plan**

- Discussion on levels of services & possible resourcing strategies (internally);
- Review research 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 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 plan for broad-range information sessions to ensure as many community members are aware of CSP & delivery program
- 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

- Community provides opportunity to review Council's performance in achieving the objectives in CSP

**Conclusion**

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

## Appendix 2 - Summary of Issues in Plans Across Quadruple Bottom Line

Plans	Social	Economic	Environmental	Civic Leadership
State Plan (2010), NSW Government	<ul style="list-style-type: none"> <li>• Healthy Communities</li> <li>• Clever State</li> <li>• Strengthening Communities</li> <li>• Keeping People Safe</li> <li>• Urban Environment and Lifestyle</li> <li>• Housing affordability</li> <li>• Delivering for Priority groups</li> </ul>	<ul style="list-style-type: none"> <li>• Supporting Businesses and Jobs</li> <li>• Participation in lifelong education and training</li> <li>• Jobs close to home</li> <li>• Better Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Green State</li> <li>• Maintain and invest in infrastructure</li> <li>• Urban Environment and Lifestyle</li> </ul>	<ul style="list-style-type: none"> <li>• Better government</li> </ul>
NSW Metropolitan Plan for Sydney 2036, NSW	<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> </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>• Stengthen 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> </ul>

Plans	Social	Economic	Environmental	Civic Leadership
			<ul style="list-style-type: none"> <li>Minimise and recycle waste</li> </ul>	<ul style="list-style-type: none"> <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>
SHOROC, Shaping our Future, 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 livability 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>
North East Subregional Strategy (2006), NSW Government	<ul style="list-style-type: none"> <li>Enhance livability</li> <li>Ensure fairness</li> <li>Better access to a variety of housing choices and create liveable and sustainable communities</li> </ul>	<ul style="list-style-type: none"> <li>Plan for economic growth</li> <li>Strengthen economic competitiveness</li> <li>Strengthen major centres</li> <li>Better access to and from the subregion</li> </ul>	<ul style="list-style-type: none"> <li>Protect the environment and lifestyle of the region</li> </ul>	<ul style="list-style-type: none"> <li>Implementation and governance</li> </ul>
Towards 2020: NSW Tourism Masterplan (2002), NSW Government	<ul style="list-style-type: none"> <li>Safety and security for travellers &amp; providers</li> <li>Ageing population - inbound and outbound implications</li> <li>Implications for high growth areas (e.g Manly)</li> </ul>	<ul style="list-style-type: none"> <li>Integrate tourism into overall planning, policies and development patterns of the State;</li> <li>Improve effectiveness and efficiency of government processes;</li> <li>Training needs of the</li> </ul>	<ul style="list-style-type: none"> <li>Government initiatives and assistance targeted to industry efficiency, effectiveness and sustainability</li> <li>Tourism consumer trends – back to nature &amp; implication on conservation areas</li> </ul>	

Plans	Social	Economic	Environmental	Civic Leadership
		industry are provided for and recognized <ul style="list-style-type: none"> <li>• Rising insurance costs</li> <li>• Tourism investment potential</li> <li>• Aviation industry rationalisation</li> </ul>		
Towards 2030: Planning for our changing population (NSW Government DADHC) (April 2008)	<ul style="list-style-type: none"> <li>• Getting in early: planning for change.</li> <li>• Improving prevention and early intervention.</li> <li>• Facilitating participation in all areas of society.</li> <li>• Providing quality care and support.</li> </ul>	<ul style="list-style-type: none"> <li>• A productive, skilled and adaptable workforce.</li> </ul>		
Surfing the Future (2006), Manly Council	<ul style="list-style-type: none"> <li>• An Affordable Manly – accommodation for our future</li> <li>• A Living Manly- inclusive society and culture</li> </ul>	<ul style="list-style-type: none"> <li>• A Visitor Friendly Manly – a place to stop and stay awhile</li> <li>• A Moving Manly – transport. Access and getting around</li> </ul>	<ul style="list-style-type: none"> <li>• A Natural Manly – a sustainable environment</li> </ul>	<ul style="list-style-type: none"> <li>• A well-governed Manly – the role of local government</li> </ul>
Social Plan (2004-2009), Manly Council	<ul style="list-style-type: none"> <li>• Health &amp; Wellbeing</li> <li>• Community Safety &amp; Crime Prevention</li> <li>• Discrimination &amp; Community Relations</li> <li>• Entertainment &amp; Recreation</li> </ul>	<ul style="list-style-type: none"> <li>• Affordable Housing</li> </ul>	<ul style="list-style-type: none"> <li>• Local Amenity &amp; Physical Infrastructure</li> </ul>	
Manly Sustainability Strategy 2006	<ul style="list-style-type: none"> <li>• Safe and Cohesive Manly</li> <li>• Living Manly</li> <li>• An involved Manly</li> </ul>		<ul style="list-style-type: none"> <li>• Natural, Sustainable Manly</li> </ul>	<ul style="list-style-type: none"> <li>• Long term vision for Manly based on sustainability, intergenerational, social, economic and political equity and our individuality.</li> <li>• A well governed Manly</li> </ul>



## Detailed Issues (needs/targets/challenges) across quadruple bottom line

Plans	Social	Economic	Environmental	Civic Leadership
State Plan (2010), NSW Government	<ul style="list-style-type: none"> <li>• Healthy Communities: <ul style="list-style-type: none"> <li>○ Improve and maintain access to quality healthcare in the face of increasing demand;</li> <li>○ Improve survival rates and quality of life for people with potentially fatal or chronic illness;</li> <li>○ Improve health in the community;</li> <li>○ Reduce potentially preventable hospital admissions;</li> <li>○ Improve outcomes in mental health</li> </ul> </li> <li>• Clever State: <ul style="list-style-type: none"> <li>○ Childrens skills</li> <li>○ Students at school</li> <li>○ Engage students for longer</li> <li>○ Improve jobs and training access</li> <li>○ Increase access to knowledge and skills in partnership with universities</li> </ul> </li> <li>• Strengthening Communities: <ul style="list-style-type: none"> <li>○ Strengthen aboriginal communities</li> <li>○ Increase employment and community participation for people with disabilities</li> <li>○ Reduce the number of NSW people who are homeless</li> <li>○ Improve child wellbeing,</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Supporting Businesses and Jobs: <ul style="list-style-type: none"> <li>○ Maintain and invest in infrastructure</li> <li>○ Increase business investment and support jobs</li> <li>○ Speed up planning decisions</li> <li>○ Drive innovation to grow productivity</li> <li>○ Cut red tape</li> <li>○ Maintain AAA rating</li> <li>○ Ensure a reliable electricity supply</li> </ul> </li> <li>• Participation in lifelong education and training</li> <li>• Increase the number of jobs close to home</li> <li>• Grow cities and centres as functional and attractive places to live, work and visit</li> <li>• Better Transport: <ul style="list-style-type: none"> <li>○ Increase share of journey to work trips</li> <li>○ Meet public transport reliability targets</li> <li>○ Improve network efficiency</li> <li>○ Maintain road infrastructure</li> <li>○ Improve road safety</li> <li>○ Increase walking and cycling</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Green State: <ul style="list-style-type: none"> <li>○ Tackle climate change</li> <li>○ Develop a clean energy future</li> <li>○ Secure sustainable supplies of water</li> <li>○ Protect our native vegetation, biodiversity, lan, rivers and coastal waterways</li> <li>○ Improve air quality</li> <li>○ Reduce waste</li> </ul> </li> <li>• Increase the number of people using parks</li> <li>• Maintain and invest in infrastructure</li> <li>• Urban Environment and Lifestyle</li> <li>• Improving Housing affordability</li> </ul>	<ul style="list-style-type: none"> <li>• Better government</li> </ul>

Plans	Social	Economic	Environmental	Civic Leadership
	<p>health and safety</p> <ul style="list-style-type: none"> <li>• Keeping People Safe: <ul style="list-style-type: none"> <li>○ Reduce crime rates</li> <li>○ Reduce levels of anti-social behaviour</li> <li>○ Reduce re-offending</li> <li>○ Improve the efficiency of the court system</li> </ul> </li> <li>• Urban Environment and Lifestyle <ul style="list-style-type: none"> <li>○ Increase the number of people in sporting activities</li> <li>○ Increase the numbers of people in arts and cultural activity</li> <li>○ Increase the number of people engaged in volunteering</li> </ul> </li> <li>• Delivering for Priority groups: <ul style="list-style-type: none"> <li>○ Aboriginal communities strengthened</li> <li>○ Increase employment and community participation opportunities for people with disabilities</li> <li>○ Reduce the number of people who are homeless</li> <li>○ Improve child well-being, health and safety</li> <li>○ Increasing access to services for the elderly and planning for an ageing population</li> </ul> </li> </ul>			
Surfing the Future (2006), Manly Council	<ul style="list-style-type: none"> <li>• Population change and ageing</li> <li>• Gentrification – change in socio-economic status</li> <li>• Lack of affordable housing</li> <li>• Key workers</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</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> </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> </ul>

Plans	Social	Economic	Environmental	Civic Leadership
	<ul style="list-style-type: none"> <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> </ul> </li> <li>New technologies and internet use</li> </ul>	<ul style="list-style-type: none"> <li>'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>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>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 (2004-2009)	Health <ul style="list-style-type: none"> <li>Falls prevention and risk of osteoporosis</li> <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 smoking, safety in the home</li> <li>Lack of children's ward at</li> </ul>	Unavailability of bulk billing medical services  Accessible public transport including medical related transport for people with a disability	Local Amenity and Physical Infrastructure <ul style="list-style-type: none"> <li>Q station loss to private sector</li> <li>Overdevelopment</li> <li>Public footpaths, toilets, playgrounds</li> <li>Early Childhood Health Centres</li> <li>Disability access to public buildings</li> <li>Centrally located drop-in</li> </ul>	

Plans	Social	Economic	Environmental	Civic Leadership
	<p>Manly hospital</p> <ul style="list-style-type: none"> <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>		<p>centre for older people</p>	
Manly Sustainability Strategy 2006, Manly Council	<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> <li>• Coastline and estuary program</li> <li>• Geodiversity program</li> <li>• Maintain Biodiversity and</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 and good governance <ul style="list-style-type: none"> <li>o Embracing</li> </ul> </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>		<p>terrestrial environment</p> <ul style="list-style-type: none"> <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>sustainability in government</p> <ul style="list-style-type: none"> <li>Research and Development</li> <li>Assessing, measuring and reporting on sustainability</li> </ul>
SHOROC State of Environment Report 2007/2008			<ul style="list-style-type: none"> <li>Land and coastline pressures &amp; climate change</li> <li>Atmosphere issues such as air quality &amp; energy consumption</li> <li>Water pressures – water quality, stormwater</li> </ul>	

Plans	Social	Economic	Environmental	Civic Leadership
			harvesting, ground water & water savings <ul style="list-style-type: none"> <li>• Biodiversity issues – remnant bushland protection, weeds, aquatic biodiversity protection;</li> <li>• Human Settlement</li> <li>• Aboriginal and non-aboriginal heritage protection &amp; conservation</li> <li>• Sustainability</li> </ul>	
North East Subregional Strategy (2007)	<ul style="list-style-type: none"> <li>• Concentrate activities near public transport.</li> </ul> <p>Housing</p> <ul style="list-style-type: none"> <li>• Increase densities in centres whilst improving liveability</li> <li>• Ensure adequate supply of land and sites for residential development;</li> <li>• Plan for a housing mix near jobs, transport and services;</li> <li>• Improve housing affordability;</li> <li>• Improve the quality of new development and urban renewal;</li> </ul> <p>Transport</p> <ul style="list-style-type: none"> <li>• Improve transport between Sydney's centres</li> <li>• Improve the existing transport system</li> <li>• Influence travel choices to encourage more sustainable travel;</li> <li>• Contain Sydney's urban footprint</li> <li>• Stronger cities within the Metropolitan area</li> </ul>	<p>Centres and Corridors:</p> <ul style="list-style-type: none"> <li>• Provide places and locations for all types of economic activity and employment across the Sydney region</li> <li>• Increase densities in centres whilst improving liveability;</li> <li>• Cluster businesses and knowledge-based activities in strategic centres;</li> <li>• Concentrate activities near public transport;</li> <li>• Protect and strengthen the primary role of economic corridors</li> <li>• Focus development in renewal corridors to maximize infrastructure use where demand and opportunities exist</li> <li>• Recognise the role of enterprise corridors as locations for local employment</li> <li>• Provide suitable commercial sites and</li> </ul>	<p>Parks and Public Places:</p> <ul style="list-style-type: none"> <li>• Increase access to quality parks and public places</li> <li>• Provide a diverse mix of parks and public places</li> <li>• Improve Sydney's major sporting and cultural event facilities;</li> </ul> <p>Environment and resources</p> <ul style="list-style-type: none"> <li>• Establish environmental targets for sustainable growth;</li> <li>• Protect Sydney's natural environment:               <ul style="list-style-type: none"> <li>○ Improve health of waterways, coasts and estuaries;</li> <li>○ Protect Sydney's unique diversity of plants and animals;</li> <li>○ Improve Sydney's air quality;</li> <li>○ Protect aboriginal cultural heritage</li> <li>○ Minimise household exposure to unacceptable noise levels</li> </ul> </li> <li>• Achieve sustainable use of</li> </ul>	<ul style="list-style-type: none"> <li>• Align subregional and local planning with strategy aims;</li> <li>• Improve state involvement in strategic places and projects;</li> <li>• Inform state investment priorities;</li> <li>• Consider funding, pricing and project delivery</li> </ul>

Plans	Social	Economic	Environmental	Civic Leadership
		<p>employment lands in strategic areas;</p> <ul style="list-style-type: none"> <li>• Increase innovation and skills development;</li> <li>• Improve opportunities and access to jobs for disadvantaged communities</li> </ul>	<p>Natural Resources:</p> <ul style="list-style-type: none"> <li>○ Contain Sydney's urban footprint</li> <li>○ Sustainable use of water</li> <li>○ Use energy efficiently and reduce greenhouse intensity of energy supply</li> <li>○ Minimise and recycle waste</li> </ul>	
Towards 2020: NSW Tourism Masterplan	<ul style="list-style-type: none"> <li>• Safety and security for travellers &amp; providers</li> <li>• Ageing population - inbound and outbound implications</li> <li>• Implications for high growth areas (e.g Manly)</li> <li>• Destination experience positioning and marketing: <ul style="list-style-type: none"> <li>○ Co-ordination and plan for the operation and function of tourism precincts in Sydney to maximize the visitor experience</li> <li>○ Establish connections and links within and between Sydney precincts to enable higher levels of visitor activity</li> </ul> </li> </ul>	<p>Integrate tourism into overall planning, policies and development patterns of the State:</p> <ul style="list-style-type: none"> <li>• Urbanization and population growth</li> <li>• Economic and non-tourism business growth</li> <li>• Natural resource management</li> <li>• Transport and land-use planning</li> <li>• Public health and safety</li> <li>• Conservation and environment protection</li> </ul> <p>Tourism industry development:</p> <ul style="list-style-type: none"> <li>• Improve effectiveness and efficiency of government processes;</li> <li>• Training needs of the industry are provided for and recognized;</li> <li>• Provision of information &amp; data to better inform business &amp; investment decisions</li> </ul> <p>Rising insurance costs Tourism investment potential Aviation industry rationalization Invest in major events and</p>	<ul style="list-style-type: none"> <li>• Government initiatives and assistance targeted to industry efficiency, effectiveness and sustainability</li> <li>• Tourism consumer trends – back to nature &amp; implication on conservation areas</li> <li>• Integrate quality, high yield cultural and aboriginal tourism experience into mainstream tourism marketing</li> </ul>	Towards 2020: NSW Tourism Masterplan



Plans	Social	Economic	Environmental	Civic Leadership
		business events to strengthen the destination's brand and increase visitation		
Towards 2030: Planning for our changing population (NSW Government DADHC) (April 2008)	<p>Getting in early: planning for change:</p> <ul style="list-style-type: none"> <li>• Publish state&amp; regional population projections</li> <li>• Update state infrastructure strategy</li> <li>• Oversee implementation of Towards 2030: A Strategy on Ageing</li> <li>• Liveable homes and communities</li> </ul> <p>Improving prevention and early intervention:</p> <ul style="list-style-type: none"> <li>• Ensuring focus of government effort across life course;</li> <li>• Improving health and well-being;</li> </ul> <p>Facilitating participation in all areas of society:</p> <ul style="list-style-type: none"> <li>• Improving community participation;</li> <li>• Better management of chronic and complex health conditions;</li> <li>• Supporting carers in caring.</li> </ul> <p>Providing quality care and support:</p> <ul style="list-style-type: none"> <li>• Improving the provision of specialist supports for older people with complex needs;</li> <li>• Improving the provision of health and aged care services.</li> </ul>	<p>Ensure NSW maintains a strong economy. A productive, skilled and adaptable workforce:</p> <ul style="list-style-type: none"> <li>• Enabling increased workforce participation – eg. Flexible work &amp; retention strategies;</li> <li>• Promoting lifelong learning and skill development;</li> <li>• Building workforce capacity to respond to changing demographics and labour market profiles</li> </ul>		

## Appendix 3 - Manly Demographic Profile

### Selected characteristics of Manly's population

Key statistics (summary statistics)	Manly Council area						
	2006			2001			
Enumerated data	number	%	Sydney Statistical Division %	number	%	Sydney Statistical Division %	Change 2001 to 2006
<b>Enumerated population, including overseas visitors</b>							
Total population (a)	37,380	100.0	100.0	37,587	100.0	100.0	-207
Males (a)	18,151	48.6	49.2	18,407	49.0	49.2	-256
Females (a)	19,229	51.4	50.8	19,180	51.0	50.8	49
Overseas visitors	924	2.5	1.1	1,043	2.8	1.2	-119
<b>Enumerated population, excluding overseas visitors</b>							
Total population (b)	36,455	100.0	100.0	36,544	100.0	100.0	-89
Males (b)	17,686	48.5	49.2	17,861	48.9	49.2	-175
Females (b)	18,769	51.5	50.8	18,683	51.1	50.8	86
<b>Population characteristics</b>							
Indigenous population	103	0.3	1.1	93	0.3	1.0	10
Australian born	22,444	61.6	60.3	23,065	63.1	62.2	-621
Overseas born	10,830	29.7	31.8	10,320	28.2	31.2	510
Australian citizens	27,937	76.6	82.6	28,593	78.2	84.3	-656
Australian citizens aged 18+	21,649	59.4	62.2	22,777	62.3	63.3	-1,128
Institutional population	1,329	3.6	2.7	1,447	4.0	2.7	-118
<b>Age structure</b>							
Infants 0 to 4 years	2,401	6.6	6.6	2,320	6.3	6.7	81
Children 5 to 17 years	5,042	13.8	16.9	4,725	12.9	17.6	317
Adults 18 to 64 years	23,799	65.3	64.2	24,104	66.0	63.8	-305
Mature adults 65 to 84 years	4,346	11.9	10.6	4,651	12.7	10.5	-305
Senior citizens 85 years and over	868	2.4	1.6	742	2.0	1.4	126
<b>Households and dwellings</b>							
Owned	5,029	32.7	30.1	6,105	39.3	39.0	-1,076
Purchasing	3,660	23.8	31.1	2,644	17.0	23.7	1,016
Renting	5,090	33.1	29.7	5,146	33.1	29.0	-56
Households (occupied private dwellings)	15,370	--	--	15,527	--	--	-157
Persons counted in households	36,050	--	--	36,140	--	--	-90
Average household size (persons)	2.35	--	--	2.33	--	--	0.02
Total Dwellings	17,442	100.0	100.0	17,307	100.0	100.0	135

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001, 1996, and 1991.

The table with Key Statistics presented above contains comparative data for 2006 and 2001.

## **Population**

At 30 June 2009, the estimated resident population (ERP) of Manly was 40,939 excluding overseas visitors (ABS, 3235.0 – Population by Age and Sex, Regions of Australia, 2008).

The Manly total population enumerated in 2006 Census, including overseas visitors, was 37,380. The total enumerated population excluding the overseas visitors was 36,455 people. (ABS Census of Population and Housing, 2006).

As in the past, Manly is characterised with high visitor population. On the Census night, 8 August 2006, there were 1,296 domestic and 924 overseas visitors that resided in Manly.

The median age of Manly residents was 37 years in 2006 matching the median age of persons in Australia.

## **Population growth**

The population has increased slightly during the 1990s rising from 34,700 in 1991 to reach around 36,500 in 2001. Then the population growth slowed down and remained relatively stable between 2001 and 2006 (ABS Census, 1991, 1996, 2001, 2006).

Over the few years the population growth has been boosted by an increase in births and fertility rates. The number of registered births in Manly in 2008 reached 681 compare to 566 in 2003. The total fertility rate for Manly has increased from 1.55 babies per woman in 2003 to 1.8 babies per woman in 2008. (ABS Births, Australia, 2008, Cat. 3301.0)

The number of deaths over the same period has remained relatively stable varying around 200 to 239 per year (National Regional Profile: Manly (A) LGA, 2010, Cat.1379.0.55.001). The mortality rate in Manly was reported as lowest in the State – 4.4 deaths per 1,000 people compare to 6.1 per 1,000 in NSW.

Over the last 30 years, the mortality for nearly all age groups in NSW has decreased. As a result life expectancy at birth has risen from 69.0 years for males and 76.2 years for females in 1975-76 to 79.1 years for males and 83.9 years for females in 2005-06. The longevity is expected to continue to increase and by 2035-36 is projected to be 85.6 years for males and 89.1 years for females (NSW State and Regional Population Projections, 2006-2036).

## **Population projections**

While a mini 'baby boom' is currently taking place, the growth of elderly population in the future will drive much of population growth. Ageing of the population is predicted in the whole of NSW with life expectancy rising and mortality rates falling over the last 30 years (NSW State and Regional Population Projections, 2006-2036).

The Manly population is predicted to increase by over 2,800 people to 42,127 by 2021, at an annual average growth rate of 0.47%. This is based on an increase of over 1,300 households with the average number of persons per household remaining relatively stable, decreasing slightly from 2.39 to 2.36 (Manly profile.id, 2009)

Planning NSW population projections are slightly higher, indicating increase of 42,600 by 2016 and 43,600 by 2021 (NSW Statistical Local Area Population Projections, 2006-2036)

Another factor that has driven the population growth in Australia in recent years was the high levels of migration from overseas, in particular, long-term temporary visitors and students on working holiday visa. As the Federal Government has recently reduced the quotes for permanent migration, a slowing down the population growth in the next two years is predicted in the media (Irvine, SMH, 17/05/2010)

### **Transient population**

Manly is a renowned tourist destination visited by over 6 million visitors per year. In 2006 Census, 2.5% of Manly Council's population were classed as overseas visitors compared to 1.1% in the Sydney SD.

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

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

The ATSI population in Manly is relatively low and remains stable. In 2006 Census, there were 103 people or 0.3% of the population that identified as Indigenous. This was consistent with previous Census figures. As the number of ATSI persons is too small to profile in detail, Manly Council has been combined with ten other local government areas to form the Northern Sydney Region Indigenous Profile (profile.id, 2006)

### **Cultural and Language Diversity**

Manly has a lower cultural diversity than Sydney as a whole. In 2006 Census, the proportion of people born overseas was 29.7% compared to 31.8% for Sydney. 32.1% of Manly Council's overseas born population were new migrants compared to 17.9% in the Sydney SD. The majority of the new migrants were concentrated in the Town Centre (53.6%).

English is the dominant language spoken in Manly. This is due to the fact that the majority of Manly residents are born in Australia (61.4%) or in English speaking countries: United Kingdom (11.1%), New Zealand (3.3%), South Africa (1.3%) and US (1.2%).

11.5% of the population speak language other than English at home. The most popular languages were Greek, French and Italian. A small minority of only 2.8% of Manly Council's overseas born population was not fluent in English (2006 ABS Census).

### **Age structure**

Manly population is ageing. In 2006 Census, 19.1% of its residents were 60 years of age and over compare to 18.5% in 2001 Census. Between the two Census periods, the largest increase was in the age group 60-69 years (+419). However, the number of people aged between 70-84 years has dropped by 171. This decline could be explained by movement of frail aged people out of the area due to closures of nursing homes facilities in Manly.

The population forecast for the next 5 years predicts increase in the age groups 65-74 years.

In 2006, the east of the LGA generally had the largest share of 75+ year olds with Manly (Pittwater Road) and Eastern Hill having the largest shares. Increases are

expected in these small areas to 2021 as a result of ageing and in-migration of these age groups. Seaforth and Balgowlah had the lowest share of 75+ year olds in 2006. The area expected to experience larger decline is Balgowlah-Heights – Clontarf.

On the other hand, between the last two Census periods, there was also a slight increase in the proportion of infants 0-5 years and young children 12-17 years but a significant decline in the age groups 18-34 years. The biggest concentrations of primary school aged were in the small areas of Balgowlah-Clontarf and Seaforth; the lowest were in Manly (Town Centre).

Nearly all areas in the Council are expected to experience a decrease in the children 0-4 and or remain relatively stable over the period between 2006 and 2021; similar forecast is for the children 5-11 years; however some gains are expected for Balgowlah as a result of future increase of the dwelling stock.

### **Family and household types**

Family households accounted for 61.3% of all households in Manly and lone person households were 25.2%. The proportion of couples with children was 43.9% of all families, and 11.1% were one parent families. Between 2001 and 2006 there have been an increase of family households and a decline of lone person households and group households.

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

The most significant concentration of lone person households was in the Manly small areas, which have a large share of younger and middle-aged adults living alone. Increases are expected in all small areas to 2021, most notably Manly (Pittwater Road), Balgowlah and Manly (Town Centre).

### **Qualifications, occupations and income**

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 1107.9.

In 2006 Census, 55.5% of the population aged 15 years and over held a tertiary qualification compared to 42.9% in the Sydney SD. Conversely, Manly Council had lower proportions of persons with a trade qualification or no qualification at all.

The dominant occupations of Manly residents were Professionals (34.6%), Managers (19.6%), Clerical and Administrative workers (13.8%) (ABS Census, 2006). In combination these three occupations accounted for 12,550 people in total or 68.0% of the employed resident population. A relatively smaller percentage were employed as Sales workers (8.4%), Technicians and Tradespersons (8.4%), and Labourers (3.6%).

Between 2004 and 2008, the occupation trends remained almost the same. The majority of the workers were Professionals (26.9%), Managers and Administrators (17.6%) and Intermediate Clerical, Sales and Service workers (15.9%). There was a slight decline in the Labourers and Related Workers from 4% in 2004 to 3.7% in 2008.

As a result, a big proportion of Manly residents are high income earners with 44.0% of total households classed as high income compared to 29.5% in the Sydney SD. Respectively, Manly had fewer low income households – only 11% compare to 16.7% in the Sydney SD.

In 2006 Census the median household income in Manly was \$1,705, this was \$551 more than the Sydney SD. The high income households were concentrated in Balgowlah Heights - Clontarf and Seaforth, the low income households in Pittwater Road and Manly. Manly Town Centre had a mixture of both high and low income households.

The average taxable income for individuals was \$74,780 in 2008 up from \$67,964 in 2007. The average wage and salary income has also grown from \$54,219 in 2004 to \$66,365 in 2007 (NRP).

At 30 June 2009 there were 2,098 persons receiving Age Pension from Centrelink and 13 on DVA Age Pension. These numbers has stayed steady over 5 year period. The number of people on Disability Support Pension and Carers Payment was also steady within the ranges of 590-560 people (NRP).

### **Employment and businesses**

Over 5 year period from 2004-2008, the unemployment rate has decreased steadily from 703 persons (3.1%) to 543 persons (2.3%) (NRP)

The number of businesses has remained steady at about 5000, from which 60% were non-employing businesses, or small businesses employing 1-4 people. The number of businesses employing more than 5 people was around 550 (NRP).

### **Dwellings and housing market**

At the 2006 Census, Manly had a total of 15,368 occupied dwellings (down by 1.0% from 15,527 in 2001). 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 is characterised with a greater concentration of higher and medium density dwellings which are likely to attract more young adults and smaller households. In 2006, the majority of occupied dwellings in Manly were flats, units or apartments (48.3%), followed by separate houses (40.7%) and semi-detached houses (10.3%).

At the 2006 Census, 1.0% of all dwellings in Manly had no bedroom (bedsits), 9.6% had one bedroom, 33.3% had two bedrooms, 33.1% had three bedrooms and 20.9% had four (with 2.1% not stated). This means that the majority of dwellings in Manly LGA (54.0%) have three or more bedrooms. It is noted that there is a need for more one and two bedroom dwellings to meet the likely future needs of the community in Manly, particularly given the loss of boarding house accommodation.

The private rental market represents 28.7% of all occupied private dwellings in Manly. The proportion of private rental stock in Manly is much higher than both Warringah, with 21.1% and Pittwater with 15.9%.

### **Building activity**

Since 2001, the typical dwelling structure in Manly is changing. There has been an increase in separate houses (+283) and a decline in medium (-113) and high density (-168) dwellings due to redevelopment.

The residential building activity fluctuated over the last Census period. The residential building approvals 2007-2008 peaked with 385 dwellings but then dropped to 49 approved dwellings between 2008-2009.

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 2006, the dominant tenure type in Manly Council was 'Fully Owned'. There were 32.7% of households own their dwelling outright compared to 30.1% in the Sydney SD. The top areas of home ownership were Balgowlah Heights - Clontarf (54.7%) and Seaforth (41.9%).

Manly is also characterised with higher percentage of renters. 30.7% of Manly Council's households were renting their dwelling from a private landlord or estate agent compared to 24.6% in the Sydney SD.

Only 1.7% of Manly Council's households were renting their dwelling from a government authority compared to 4.5% in the Sydney SD.

### **Housing costs**

As in the past, the housing costs in Manly were very high and majority of households were paying high rents or mortgages. In 2006, the median weekly rent in Manly was \$375, that is \$125 more than the Sydney SD, and the median mortgage repayment per month was \$2,500, which is \$700 more than the Sydney SD.

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

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

According to Housing NSW report, in March 2010 the median rent in Manly for one bedroom dwellings was \$435 per week (with a 8.7% increase in the last 12 months), for two bedroom dwellings median rents were \$580 per week (with an 7.4% increase in the last 12 months).

### **Housing stress**

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).

From the 2006 Census, a massive 70% of all low<sup>10</sup> and moderate<sup>11</sup> income households renting in the private rental market in Manly are in housing stress. This is significantly higher than the average of 56% across the GMR.

The proportion of properties in the private rental market in Manly that is theoretically affordable<sup>12</sup> to households at 80% percent of median income<sup>13</sup> was 3.5% at June 2008 (down from 6.8% just 12 months prior at June 2007) (Housing NSW, 2010).

From the 2006 Census, Manly had 63% of all low and moderate income purchasers in housing stress. This is an increase of 10.6% from the 2001 Census.

It is noted that slower population growth predicted by some forecasting groups due to freeze of intake of permanent migration will have implications on the demand for accommodation. As most of the long-stay visa holders live in rental housing, a reduction in numbers would ease pressure on such housing.

### **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).

### **Labour force**

Manly resident labour force (people aged 15 and over, who were either employed or actively looking for work in 2006) was 19,039 people. Of these, around 6,000 worked part-time (31.6%) and 12,000 were full-time workers (63.2%). The participation rate was down from 2001 with 326 persons less in the labour force in 2006.

### **Local workers**

In 2006, the total number of people who worked in Manly LGA but may lived elsewhere was 10,644 of which 55% were females and 45% males (Working population, Manly profile.id)

The top industries of employment in Manly in 2006 were Health Care and Social Assistance (1,728), Accommodation and Food Services (1,343) and Professional, Scientific and Technical Services (1,181) and Retail Trade (1,147).

The majority of workers in Manly were Professionals (2,927), Managers (1,563) and Administrative and Clerical workers (1,512). There were 4,256 or 40 % of all workers in Manly that live within the LGA, and this shows a high containment of work places. In 2006, majority of workers employed in Manly had individual weekly income between \$400 and \$1299 as shown below:

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

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<sup>10</sup> "Low income" households are those whose income is under 80% of the median household income.

<sup>11</sup> "Moderate income" households are those whose income is between 80% and 120% of the median household income.

<sup>12</sup> Based on 30% of income

<sup>13</sup> Median income for metropolitan residents



**Travel to work**

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

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

Overall, 39.4% of the households owned one car; 29.4% owned two cars; and 7.7% owned three cars or more.

## **Appendix 4: Shaping Our Vision and Mission Statement**

### **Vision**

Council's current vision for Manly is **where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle**<sup>14</sup>. This vision arose as a result of a workshop with the Council and senior management held in February 2009 and updates the previous community vision.

A vision is important as it ensures decisions are made with a long-term, strategic focus. Without a clear vision it is more likely that decisions are made without a clear sense of purpose.

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.

The vision that was tested during the community engagement was its community strategic vision from 2006 that is described as follows: **"A thriving community where residents and visitors enjoy a clean, safe and unique natural environment enhanced by heritage and lifestyle"**<sup>15</sup>.

Participant feedback on the vision for Manly demonstrated a high level of consistency with the existing vision for Manly.

### **Incorporating the community's vision**

The top three elements of the vision for Manly identified through the survey research were preserving the unique and clean natural environment, enhancing heritage and ensuring a safe and thriving community lifestyle.

The main elements of the future vision for Manly that was identified as important in the community engagement activities are reproduced in the following table, and reflected further in strategies comprising this plan.

<b>Elements of vision</b>	<b>Youth</b>	<b>Focus Groups (community)</b>	<b>Focus Groups (stakeholders)</b>	<b>Survey</b>
<b>A thriving community</b>	✓ A connected place: technology enables flexibility but community is strong	✓ A strong sense of identity and community	✓ A vital community with high quality social services  A destination that offers diverse experiences	✓ A healthy and active community  A strong sense of Community  Culturally vibrant  A connected community

<sup>14</sup> Management Plan, Manly Council 2010-2013, Adopted 7 June 2010, p.7

<sup>15</sup> Surfing the Future, A Vision for the Manly Local Government Area for 2025, Manly Council, 2006, p.8

<b>Elements of vision</b>	<b>Youth</b>	<b>Focus Groups (community)</b>	<b>Focus Groups (stakeholders)</b>	<b>Survey</b>
<b>...where residents and visitors enjoy</b>	✓ Varied and sensible housing and development		✓ A connected community with confident young people	✓ Being a tourist destination
<b>...a clean</b>	✓ People are respectful of the environment (particularly managing litter)	✓ Clean and green	✓ 'Zero waste'	✓ A clean environment (ranked second highest)
<b>...safe</b>	✓ A safe, caring and friendly place			✓ A safe community (ranked highest)
<b>...and unique natural environment</b>	✓ Local action has been taken on climate change  Manly has preserved its natural heritage		✓ An environmental leader	✓ Preserving natural heritage
<b>...enhanced by heritage</b>	✓ New housing should fit in with the style of area			
<b>...and lifestyle.</b>	✓ An affordable place where young people can keep living	✓ A 'walkable' place Contained development	✓ An affordable and accessible place	✓ Managed population growth  Affordable housing  Neighbourhoods where services/facilities are within walking distance

Additional elements considered for inclusion in the community engagement for the vision for Manly were:

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

These elements are further considered in the following table.

<b>New elements of current vision</b>	<b>Youth</b>	<b>Focus Groups (community)</b>	<b>Focus Groups (stakeholders)</b>	<b>Survey</b>
<b>A place that is accessible</b> (walking, cycling and public transport)		✓ Walkable neighbourhoods Improved cycle paths Continued good ferry services	✓ Greater use of bikes and public transport	✓ Accessible transport (ranked third, with support from around 60% of respondents)
<b>A connected community</b>	✓ People can work or study from home but still feel connected	✓ Residents know one another and have support networks	✓ A connected community with confident young people	✓ A connected community with confident young people
<b>A sustainable community</b> (to be both enjoyed and protected)	✓ People are respectful of the environment Green and environmentally friendly	✓ The natural environment is cleaner than ever for enjoyment by all	✓ A 'zero waste' community More sustainable households and community	NA
<b>Affordable housing</b>	✓ Young people are able to stay living in Manly	✓ Development is environmentally and socially responsible	✓ Future generations can live in Manly	✓ Affordable housing (ranked 11th, with support by around 17% of respondents)

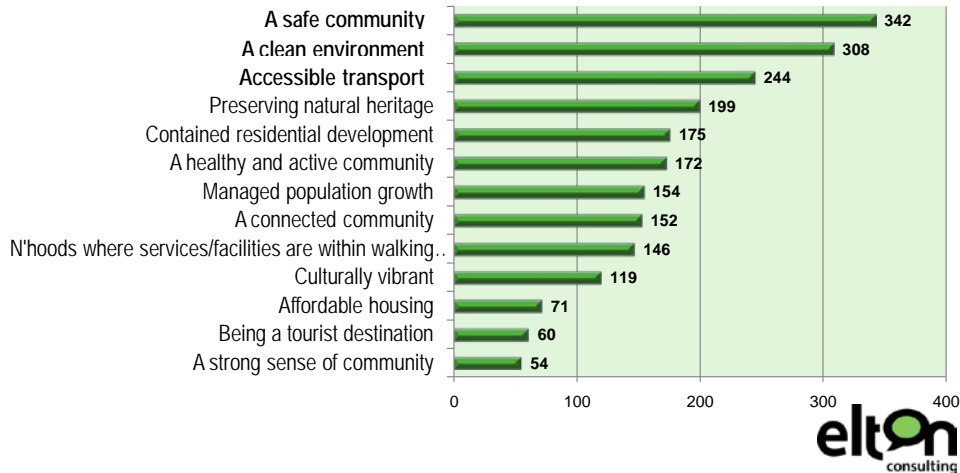
## Community Panel findings on Vision

The focus group and stakeholder findings on the community vision were further tested by a community panel survey. This received responses from residents from a variety of demographic groups and across the Manly area that represented more than 1% of residents, across all major age groups. 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. Some of findings of the community panel regarding the survey are shown in the table below.

## Elements of a vision for Manly

In regard to your vision for the future of the Manly area, which five of the following elements are most important to you?

Number of times each element was selected (n = 404)



Given the importance of elements of a safe community, a clean environment and accessible transport to the community the **new vision for Manly 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.*

## Community Values

*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







# COMMUNITY STRATEGIC PLAN BEYOND 2021 RESOURCING STRATEGY



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

## **Introduction**

The Manly Community Strategic Plan Beyond 2021 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.





# MANLY COMMUNITY STRATEGIC PLAN BEYOND 2021

## **RESOURCING STRATEGY** **PART (a) 10 YEAR FINANCIAL PLAN**

# LONG TERM FINANCIAL PLAN

## Summary

The Modeling of Council's Long Term Financial Plan examined three 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 \$2.8m Acquisition of 40 Stuart Street Manly	Short	Minor degradation – Essential and minor assets renewals	Short	No Special Rates increase
	Medium	Moderate degradation – essential maintenance only	Medium	Minor – increased borrowing
	Long	Severe to Irrecoverable degradation	Long	May result in adverse Special Rates Increases in latter years
2 <b>Not funding</b> the annual infrastructural shortfall of \$2.8m, and Undertaking one major project	Short	Minor degradation - Essential and Minor renewals	Short	No Special Rates increase
	Medium	Minor degradation – essential maintenance of existing assets only and rebuilding three new ones	Medium	Increased borrowings
	Long	Moderate degradation - Essential and minor renewals	Long	Minor Special Rates increase + borrowings
3 <b>Funding</b> the annual infrastructural shortfall of \$1.8 - \$2.8m, and Undertaking one major project	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	2011 KPIs v (DLG)
Unrestricted Current Ratio	Measures an organisation's ability to fund its short term liabilities	1.25:1 (1.5:1)
Debt Service Ratio	Measures the net debt service cost to total revenue before capital	3.37% (<10%)
Outstanding Rates & Charges	The amount of revenues owed to Council	3.50% (<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 budget 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 or services to the community.

The pressure on Manly's finances is being felt by all councils across NSW. Last financial year 19 councils were granted a special rate increase above the State Government's rate cap, including Pittwater which received a 12% increase above the rate cap. This year a further 17 councils have notified the State Government of their intention to seek a special rate increase in 2012-2013.

Additional revenue will be required in 2013-2014 to fund the gap in infrastructure spending and to balance the budget in the long term. This equates to a rate rise of 6.5% above the rate cap.

## 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 2012/2013.

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 3 years:

- Manly Aquatic Centre
- Acquisition of 40 Stuart St Manly

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 \$731M 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 \$2.8M 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 shortfall in funding for renewal of infrastructure. Without addressing this shortfall, 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**

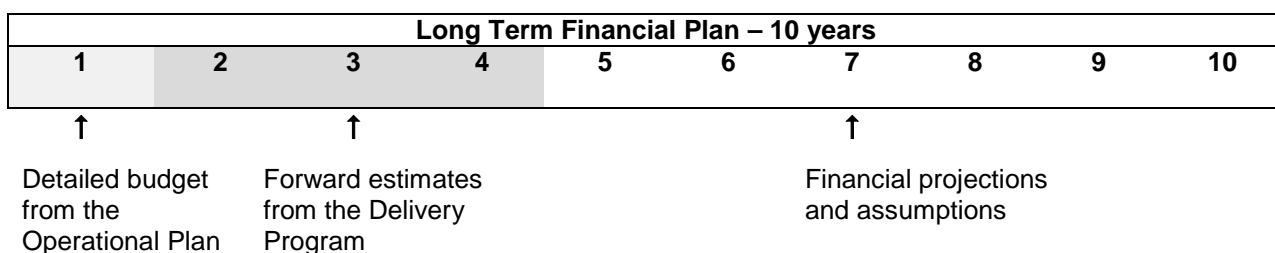
The key objective of the Financial Plan remains the achievement of financial sustainability in the medium to long term, whilst still achieving Council's broader community vision and corporate objectives as detailed in Council's Plans.

## **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 + one major project
  - Scenario 3 Base Case + one major project + funding the asset gap.

The longer the planning horizon, the more general the Plan will be in later years, ie 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 Budget 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 Budget.

## Long Term Financial Model - Scenarios

Council has prepared three (3) different LTFP models to assess the impacts on Council's finances should it wish to carry on business as usual, undertake two 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 modeling:

Rates	3.6% in Year 1 2.0% in years 2 – 4 (based on conservative approach; then 2.7% in years 5 – 10; in 17/18 SRV for Infrastructure ends)
User charges & fees	Indexed by average 3% in line with CPI
Interest on investments	5.0 – 5.75%
Grants & contributions	Based on past history
Employee costs	3.25% in year 1 3.0% average in years 2 - 10
Materials & contracts / Other expenses	3.0 - 3.5%
Borrowing costs	5.9 - 7.8%

## Commentary

In this scenario, Council will maintain spending on infrastructure capital at current level of \$6.8M 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 year one, but will not meet expenditure in years 2 to 10.
- Net operating result before capital grants & contributions shows a loss for the ten years.
- Balance sheet and cash flow statement – forecast shows that Council's cash and investments position has positive growth from year three onwards.
- Available working capital will commence to improve modestly from year two onwards.

## **Scenario 2 – Major Projects**

The following assumptions are used:

As per Scenario 1, except as follows:

Rates	3.6% in Year 1 Conservative 2% years 2-4; 2.7% years 5-10 (based on average rate peg increases prior to 2011)
Employee costs	3.25% in year 1 3.0% Award increase from year 2 then averaged in following years

## Commentary

This scenario shows that it is financially sustainable to undertake the Manly Aquatic Centre project as it is a revenue generating asset. The revenue stream will cover the capital and operating costs of building the asset and maintaining it afterwards.

Other commentary:

- Income from continuing operations is forecast to exceed expenditure.
- Net operating result before capital grants & contributions forecast to improve over Scenario 1 in 2013/14 onwards.
- Balance sheet and cash flow statement – forecast shows that Council's cash and investments will decline in year 4 (2015/16), and will commence to improve from year 5 (2016/17 onwards).
- Capital inflow resulting in a positive capital working funds result from year 2 (2013/14) through to year 3 (2014/15), due to a lag between drawdown of funds and spending them during construction phase. The working fund will remain steady after year 3.



### **Scenario 3 – Funding Asset Gap with Special Rate Variation**

As per Scenario 1, except as follows:

Rates	3.6% in year 1; 2.7% in years 2 to 10 9.2% per annum for years 2 to 12 (based on Council applying for a special variation of 6.5% in 2013/14 in addition to the rate peg increases for 10 years) 2.7% per annum from years 2 to 10 (estimated rate peg).
Employee costs	3.25% in year 1 3.0% Award increase from year 2 then averaged in following years

#### **Commentary**

Under this scenario the gap in infrastructure spending is funded up to \$2.1M 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 from year 2 (2013/14) which will compound each year due to additional revenue from rates.
- Balance sheet and cash flow statement – forecast operating surpluses for ten years from year 2 (2013/14) onwards 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.
- Available working capital will improve from year 2 (2013/14) onwards due to a one year lag between collecting the extra revenue and the spending on the asset gap.

## Major Capital Works for 2012-2016 include:

Description	2012-2013	2013-2014	2014-2015	2015-2016
Property acquisitions	6,030,000			
Town Hall / Civic Offices - renewal works	100,000	102,000	104,000	106,100
Manly Yacht Club - firestairs	20,000			
Manly Oval Grandstand - lighting fixtures	10,000			
Roundhouse & Harbourview LDC -solar panels	20,000			
Early Childhood Centre Balgowlah - office setup	50,000			
Ivanhoe Park Preschool - playground seating	6,000			
Art Gallery - extensions feasibility	20,000			
Art Gallery - collections	34,000	34,700	35,400	36,100
Visitor Information Centre - internal upgrade	20,000			
Public Amenities - various new/renewal	100,000	200,000	200,000	200,000
IT Systems - infrastructure & software	450,000	439,000	418,200	426,600
IT Systems - asset management software	95,000			
IT Systems - infrastructure fibre optic cabling	80,000			
Civic Centre - furniture & equipment	20,000	20,400	20,800	21,200
Regulatory compliance - infrastructure & software	170,000			
Library books and periodicals	263,800	269,100	274,500	279,900
Library fixtures & equipment	37,000	37,200	37,400	37,600
Library special projects facilities	29,500	30,100	30,700	31,300
Playgrounds - equipment/ park furniture new & renewal	85,000	86,700	88,400	90,200
LM Graham Reserve - Master Plan Yr1 of 3	410,000			
Tania Park - Masterplan works	161,000			
Community Park Stuart St - feasibility/ stage 1	30,000			
Sporting Fields - upgrades & amenities	7,000	7,100	7,200	7,300
Manly Cemetery - conservation & improvements	35,000	30,000	30,000	30,000
Manly Swim Centre – co-generation plant	100,000			
Manly Aquatic Centre - feasibility reports	150,000			
Harbour Pools - shark net replacement	50,000			
Public drinking fountains - new/renewal	35,000			
Manly Wharf fountain - renewal	15,000			
Balgowlah Heights Shopping Centre - new works	60,000			
Tramway Loop - feasibility study	30,000			
Bicycle Facilities	50,000	51,000	52,000	53,000
Pedestrian Access Facilities (PAMPs)	20,000	20,400	20,800	21,200
Road Pavement – various new/renewal	547,995	559,000	570,200	581,600
Civil Works Infrastructure - new/renewals	1,037,500	1,765,100	1,775,300	1,785,806
Traffic Facilities / LATMs - new/renewal	67,000	120,000	120,000	120,000
Kerb & Gutter/ Pram Ramps - various	40,000	40,800	41,600	42,400
Footpath Construction - new/renewal	240,000	244,800	249,700	254,700
Federation Point boardwalk - renewal	130,000			
Manly Scenic Walkway - new/renewal works	75,000	30,000	30,000	30,000
Manly Scenic Walkway - zig-zag path	45,000			
Heavy plant replacement program	1,630,000	1,662,600	1,695,800	1,729,700
Light plant & fleet replacement	460,000	469,200	478,600	488,200
Depot - minor plant/equipment	15,000	15,300	15,600	15,900
Car Parking Stations - equipment upgrade/renewal	70,000			
Pacific Waves Car Park - plant renewals	25,000			
Drainage Construction - various new/renewalWorks	185,000	188,700	192,500	196,400
Stormwater Management - various new/renewal	294,852	377,200	384,700	392,400
Clontarf Reserve - stormwater diversion	75,000			
Parking Meters - Little Manly	50,000			
<b>Total</b>	<b>13,780,647</b>	<b>6,800,400</b>	<b>6,873,400</b>	<b>6,977,606</b>



## **Appendix A1**

Financial Modeling on Long Term Financial Plan attached.



**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**INCOME STATEMENT - GENERAL FUND**  
**Scenario: Base Case**

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years		2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	32,888,000	34,006,958	35,368,097	36,025,900	36,747,200	37,483,100	38,483,862	38,884,558	39,909,650	41,019,952	42,161,214	43,339,302
User Charges & Fees	13,156,000	13,245,584	11,968,003	12,440,800	12,801,870	13,091,007	13,688,271	14,092,657	14,508,179	14,937,168	15,378,963	15,839,772
Interest & Investment Revenue	1,047,000	899,000	912,280	930,400	948,800	967,500	1,174,335	1,396,638	1,517,627	1,726,315	1,888,819	2,067,368
Other Revenues	5,469,000	5,545,629	5,931,100	6,770,600	6,855,563	6,992,055	7,180,840	7,374,723	7,573,841	7,778,334	7,988,349	8,227,876
Grants & Contributions provided for Operating Purposes	5,216,000	3,547,007	3,849,369	3,875,200	3,952,500	4,031,300	4,125,645	4,222,224	4,321,091	4,422,301	4,525,909	4,659,704
Grants & Contributions provided for Capital Purposes	2,410,000	839,500	644,500	430,100	430,700	431,300	439,926	448,725	457,699	466,853	476,190	490,476
<b>Other Income:</b>												
Joint Ventures & Associated Entities	240,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>60,426,000</b>	<b>58,083,678</b>	<b>58,673,349</b>	<b>60,473,000</b>	<b>61,736,633</b>	<b>62,996,262</b>	<b>65,092,879</b>	<b>66,419,524</b>	<b>68,288,087</b>	<b>70,350,922</b>	<b>72,419,445</b>	<b>74,624,498</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	28,314,000	29,217,432	29,644,071	30,585,981	31,558,015	32,571,208	33,562,744	34,601,909	35,715,566	36,752,532	37,900,109	39,127,147
Borrowing Costs	600,000	1,095,496	1,092,027	1,428,576	1,198,260	1,269,528	980,295	958,706	944,793	823,716	863,821	855,152
Materials & Contracts	16,360,000	14,192,224	13,894,711	14,413,997	14,252,236	14,386,232	14,751,259	15,202,819	15,647,094	16,104,461	16,575,309	17,034,971
Depreciation & Amortisation	8,069,000	6,798,675	8,366,389	8,532,714	8,702,614	8,875,714	9,053,228	9,234,293	9,418,979	9,607,358	9,799,505	10,044,493
Other Expenses	5,323,000	5,197,307	5,365,379	5,503,780	5,613,400	5,725,200	5,902,011	6,084,291	6,272,209	6,465,940	6,665,663	6,865,633
Net Losses from the Disposal of Assets	53,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>58,719,000</b>	<b>56,501,134</b>	<b>58,362,577</b>	<b>60,465,048</b>	<b>61,324,525</b>	<b>62,827,882</b>	<b>64,249,538</b>	<b>66,082,018</b>	<b>67,998,641</b>	<b>69,754,008</b>	<b>71,804,407</b>	<b>73,927,396</b>
<b>Net Operating Result for the Year</b>	<b>1,707,000</b>	<b>1,582,544</b>	<b>310,772</b>	<b>7,952</b>	<b>412,108</b>	<b>168,380</b>	<b>843,341</b>	<b>337,506</b>	<b>289,446</b>	<b>596,915</b>	<b>615,038</b>	<b>697,102</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(703,000)</b>	<b>743,044</b>	<b>(333,728)</b>	<b>(422,148)</b>	<b>(18,592)</b>	<b>(262,920)</b>	<b>403,415</b>	<b>(111,219)</b>	<b>(168,253)</b>	<b>130,062</b>	<b>138,848</b>	<b>206,626</b>

Manly Council  
10 Year Financial Plan for the Years ending 30 June 2022  
**BALANCE SHEET - GENERAL FUND**  
Scenario: Base Case

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years		2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	11,851,000	10,821,675	11,058,954	12,164,297	14,822,700	17,187,644	20,152,811	23,036,118	26,415,539	30,024,129	34,047,478	38,370,248
Investments	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000
Receivables	3,606,000	3,298,375	3,255,827	3,426,038	3,508,984	3,593,330	3,723,789	3,822,196	3,942,048	4,067,463	4,198,158	4,339,972
Inventories	29,000	33,814	32,264	33,293	32,906	33,211	34,055	35,101	36,130	37,189	38,280	39,351
Other	166,000	186,444	182,212	188,434	187,941	190,266	195,392	201,389	207,370	213,530	219,874	226,114
<b>Total Current Assets</b>	<b>17,803,000</b>	<b>16,491,308</b>	<b>16,680,258</b>	<b>17,963,061</b>	<b>20,703,531</b>	<b>23,155,451</b>	<b>26,257,047</b>	<b>29,245,803</b>	<b>32,752,087</b>	<b>36,493,311</b>	<b>40,654,789</b>	<b>45,126,685</b>
<b>Non-Current Assets</b>												
Receivables	318,000	356,727	371,375	378,231	385,781	393,500	403,955	408,108	418,857	430,505	442,477	454,835
Infrastructure, Property, Plant & Equipment	688,029,000	693,275,334	699,407,296	693,614,234	691,410,772	689,118,016	686,716,901	683,886,119	680,359,643	677,001,764	673,089,144	669,091,221
Investments Accounted for using the equity method	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000
Intangible Assets	1,005,000	961,286	917,572	873,858	830,144	786,430	742,716	699,002	655,288	611,574	567,860	524,146
<b>Total Non-Current Assets</b>	<b>690,833,000</b>	<b>696,074,347</b>	<b>702,177,243</b>	<b>696,347,323</b>	<b>694,107,697</b>	<b>691,778,946</b>	<b>689,344,572</b>	<b>686,474,228</b>	<b>682,914,788</b>	<b>679,524,843</b>	<b>675,580,482</b>	<b>671,551,202</b>
<b>TOTAL ASSETS</b>	<b>708,636,000</b>	<b>712,565,655</b>	<b>718,857,501</b>	<b>714,310,384</b>	<b>714,811,227</b>	<b>714,934,397</b>	<b>715,601,619</b>	<b>715,720,032</b>	<b>715,666,875</b>	<b>716,018,154</b>	<b>716,235,270</b>	<b>716,677,886</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	11,544,000	11,226,035	11,473,201	10,575,888	10,592,150	10,645,104	10,736,715	10,794,974	10,827,048	10,964,038	11,018,721	11,136,890
Borrowings	1,256,000	1,165,136	1,285,571	927,528	1,098,164	1,267,730	1,277,352	1,374,678	1,382,626	1,452,605	1,338,192	1,512,085
Provisions	5,732,000	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106
<b>Total Current Liabilities</b>	<b>18,532,000</b>	<b>18,133,277</b>	<b>18,500,877</b>	<b>17,245,521</b>	<b>17,432,420</b>	<b>17,654,940</b>	<b>17,756,173</b>	<b>17,911,757</b>	<b>17,951,780</b>	<b>18,158,749</b>	<b>18,099,020</b>	<b>18,391,081</b>
<b>Non-Current Liabilities</b>												
Borrowings	8,414,000	11,169,940	16,783,414	13,483,701	13,385,537	13,117,807	12,840,455	12,465,777	12,083,152	11,630,547	11,292,354	10,745,807
Provisions	203,000	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894
<b>Total Non-Current Liabilities</b>	<b>8,617,000</b>	<b>11,362,834</b>	<b>16,976,308</b>	<b>13,676,595</b>	<b>13,578,431</b>	<b>13,310,701</b>	<b>13,033,349</b>	<b>12,658,672</b>	<b>12,276,046</b>	<b>11,823,441</b>	<b>11,485,249</b>	<b>10,938,702</b>
<b>TOTAL LIABILITIES</b>	<b>27,149,000</b>	<b>29,496,111</b>	<b>35,477,185</b>	<b>30,922,116</b>	<b>31,010,851</b>	<b>30,965,641</b>	<b>30,789,522</b>	<b>30,570,429</b>	<b>30,227,826</b>	<b>29,982,190</b>	<b>29,584,268</b>	<b>29,329,783</b>
<b>Net Assets</b>	<b>681,487,000</b>	<b>683,069,544</b>	<b>683,380,316</b>	<b>683,388,268</b>	<b>683,800,376</b>	<b>683,968,756</b>	<b>684,812,097</b>	<b>685,149,603</b>	<b>685,439,049</b>	<b>686,035,964</b>	<b>686,651,002</b>	<b>687,348,104</b>
<b>EQUITY</b>												
Retained Earnings	502,565,000	504,147,544	504,458,316	504,466,268	504,878,376	505,046,756	505,890,097	506,227,603	506,517,049	507,113,964	507,729,002	508,426,104
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	681,487,000	683,069,544	683,380,316	683,388,268	683,800,376	683,968,756	684,812,097	685,149,603	685,439,049	686,035,964	686,651,002	687,348,104
<b>Total Equity</b>	<b>681,487,000</b>	<b>683,069,544</b>	<b>683,380,316</b>	<b>683,388,268</b>	<b>683,800,376</b>	<b>683,968,756</b>	<b>684,812,097</b>	<b>685,149,603</b>	<b>685,439,049</b>	<b>686,035,964</b>	<b>686,651,002</b>	<b>687,348,104</b>

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**CASH FLOW STATEMENT - GENERAL FUND**  
**Scenario: Base Case**

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years					
	\$	\$	\$	\$	\$	\$	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
							\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	32,754,000	33,924,494	35,323,650	36,004,420	36,723,647	37,459,070	38,451,183	38,871,473	39,876,177	40,983,696	42,123,947	43,300,832
User Charges & Fees	13,313,000	13,291,310	12,076,154	12,400,776	12,771,304	13,066,531	13,637,711	14,058,424	14,473,004	14,900,853	15,341,564	15,800,763
Interest & Investment Revenue Received	789,000	900,815	904,038	920,315	931,324	951,126	1,153,222	1,378,922	1,494,191	1,701,358	1,861,396	2,038,069
Grants & Contributions	8,290,000	4,528,683	4,527,499	4,333,091	4,377,786	4,457,083	4,558,978	4,664,200	4,771,882	4,882,082	4,994,860	5,140,810
Bonds & Deposits Received	337,000	-	-	-	-	-	-	-	-	-	-	-
Other	7,344,000	5,931,948	5,870,509	6,652,171	6,853,873	6,982,144	7,168,772	7,354,408	7,558,786	7,763,435	7,973,065	8,209,052
<b>Payments:</b>												
Employee Benefits & On-Costs	(28,613,000)	(29,217,432)	(29,644,071)	(30,585,981)	(31,558,015)	(32,571,208)	(33,562,744)	(34,601,909)	(35,715,566)	(36,752,532)	(37,900,109)	(39,127,147)
Materials & Contracts	(18,341,000)	(14,578,684)	(13,944,260)	(14,339,892)	(14,257,806)	(14,358,458)	(14,690,205)	(15,131,456)	(15,575,902)	(16,031,139)	(16,499,794)	(16,960,686)
Borrowing Costs	(583,000)	(1,031,318)	(1,007,721)	(1,480,214)	(1,197,219)	(1,270,937)	(984,138)	(962,687)	(950,171)	(829,208)	(870,317)	(860,501)
Other	(8,504,000)	(5,197,307)	(5,365,379)	(5,503,780)	(5,613,400)	(5,725,200)	(5,902,011)	(6,084,291)	(6,272,209)	(6,465,940)	(6,665,663)	(6,865,633)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>6,786,000</b>	<b>8,552,509</b>	<b>8,740,419</b>	<b>8,400,907</b>	<b>9,031,494</b>	<b>8,990,150</b>	<b>9,830,768</b>	<b>9,547,085</b>	<b>9,660,192</b>	<b>10,152,605</b>	<b>10,358,950</b>	<b>10,675,559</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	1,397,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	536,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	1,573,000	978,000	4,692,560	1,017,400	1,037,800	1,058,556	1,079,727	1,101,322	1,123,348	1,145,815	1,180,190
Distributions Received from Joint Ventures & Associates	89,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Infrastructure, Property, Plant & Equipment	(10,728,000)	(13,819,910)	(15,215,048)	(8,330,369)	(7,462,963)	(7,564,843)	(7,656,428)	(7,466,153)	(7,007,415)	(7,284,737)	(7,028,812)	(7,160,323)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(8,706,000)</b>	<b>(12,246,910)</b>	<b>(14,237,048)</b>	<b>(3,637,809)</b>	<b>(6,445,563)</b>	<b>(6,527,043)</b>	<b>(6,597,872)</b>	<b>(6,386,426)</b>	<b>(5,906,093)</b>	<b>(6,161,389)</b>	<b>(5,882,997)</b>	<b>(5,980,134)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	2,000,000	3,880,000	7,030,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Payments:</b>												
Repayment of Borrowings & Advances	(920,000)	(991,747)	(1,156,332)	(4,597,693)	(927,528)	(1,098,164)	(1,267,730)	(1,277,352)	(1,374,678)	(1,382,626)	(1,452,605)	(1,372,654)
Repayment of Finance Lease Liabilities	(299,000)	(223,177)	(139,760)	(60,063)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>781,000</b>	<b>2,665,076</b>	<b>5,733,908</b>	<b>(3,657,755)</b>	<b>72,472</b>	<b>(98,164)</b>	<b>(267,730)</b>	<b>(277,352)</b>	<b>(374,678)</b>	<b>(382,626)</b>	<b>(452,605)</b>	<b>(372,654)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(1,139,000)</b>	<b>(1,029,325)</b>	<b>237,279</b>	<b>1,105,343</b>	<b>2,658,403</b>	<b>2,364,944</b>	<b>2,965,167</b>	<b>2,883,307</b>	<b>3,379,421</b>	<b>3,608,591</b>	<b>4,023,348</b>	<b>4,322,770</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>12,990,000</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,058,954</b>	<b>12,164,297</b>	<b>14,822,700</b>	<b>17,187,644</b>	<b>20,152,811</b>	<b>23,036,118</b>	<b>26,415,539</b>	<b>30,024,129</b>	<b>34,047,478</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,058,954</b>	<b>12,164,297</b>	<b>14,822,700</b>	<b>17,187,644</b>	<b>20,152,811</b>	<b>23,036,118</b>	<b>26,415,539</b>	<b>30,024,129</b>	<b>34,047,478</b>	<b>38,370,248</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,058,954</b>	<b>12,164,297</b>	<b>14,822,700</b>	<b>17,187,644</b>	<b>20,152,811</b>	<b>23,036,118</b>	<b>26,415,539</b>	<b>30,024,129</b>	<b>34,047,478</b>	<b>38,370,248</b>
<b>Investments - end of the year</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>14,002,000</b>	<b>12,972,675</b>	<b>13,209,954</b>	<b>14,315,297</b>	<b>16,973,700</b>	<b>19,338,644</b>	<b>22,303,811</b>	<b>25,187,118</b>	<b>28,566,539</b>	<b>32,175,129</b>	<b>36,198,478</b>	<b>40,521,248</b>
<b>Representing:</b>												
- External Restrictions	5,930,000	5,636,073	6,556,073	7,766,073	8,886,273	9,966,873	11,069,085	12,193,341	13,340,082	14,509,759	15,702,828	16,895,897
- Internal Restrictitons	6,438,000	6,397,659	6,137,125	6,371,424	6,898,221	7,429,988	8,973,250	10,526,859	12,591,659	14,668,494	16,756,207	17,843,920
- Unrestricted	1,634,000	938,943	516,756	177,800	1,189,206	1,941,783	2,261,475	2,466,918	2,634,798	2,996,876	3,739,443	5,781,431
	<b>14,002,000</b>	<b>12,972,675</b>	<b>13,209,954</b>	<b>14,315,297</b>	<b>16,973,700</b>	<b>19,338,644</b>	<b>22,303,811</b>	<b>25,187,118</b>	<b>28,566,539</b>	<b>32,175,129</b>	<b>36,198,478</b>	<b>40,521,248</b>

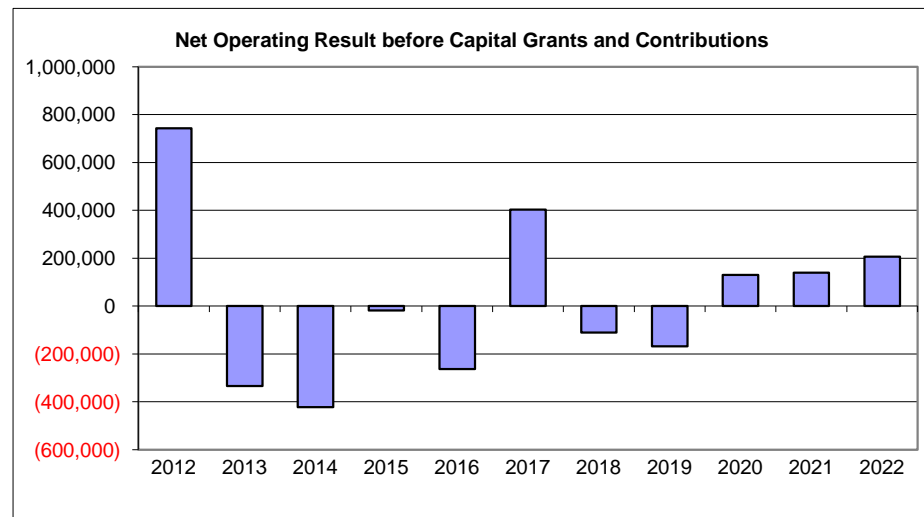
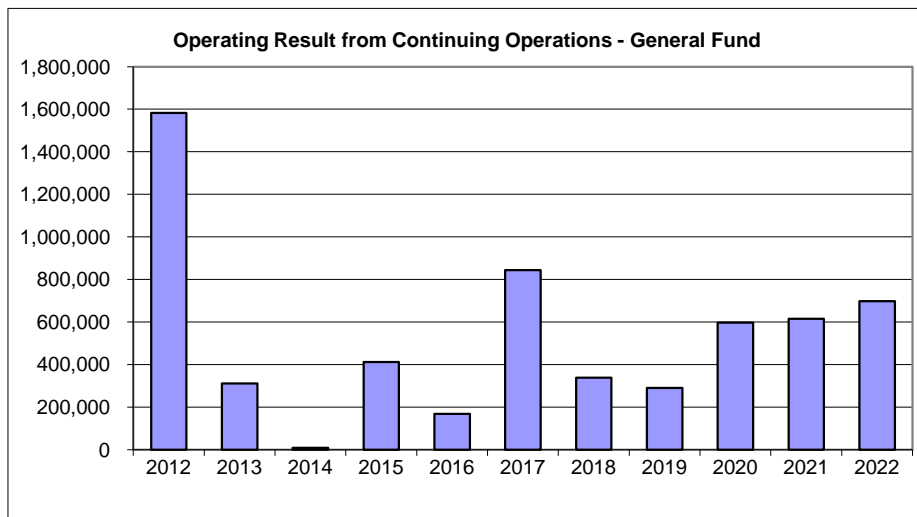
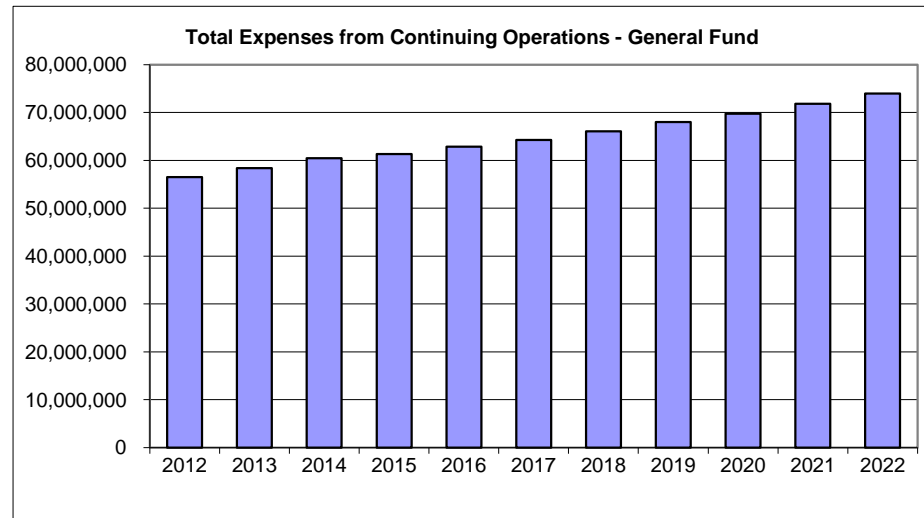
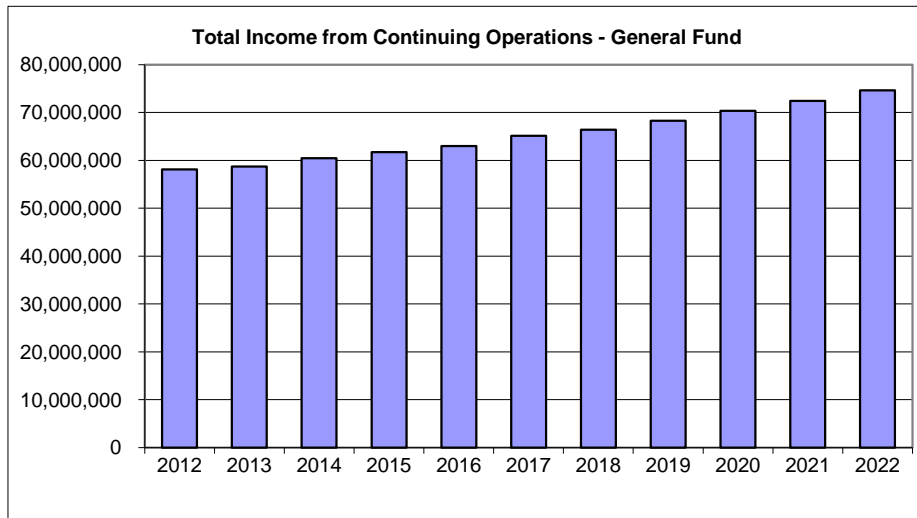
## Manly Council

### 10 Year Financial Plan for the Years ending 30 June 2022

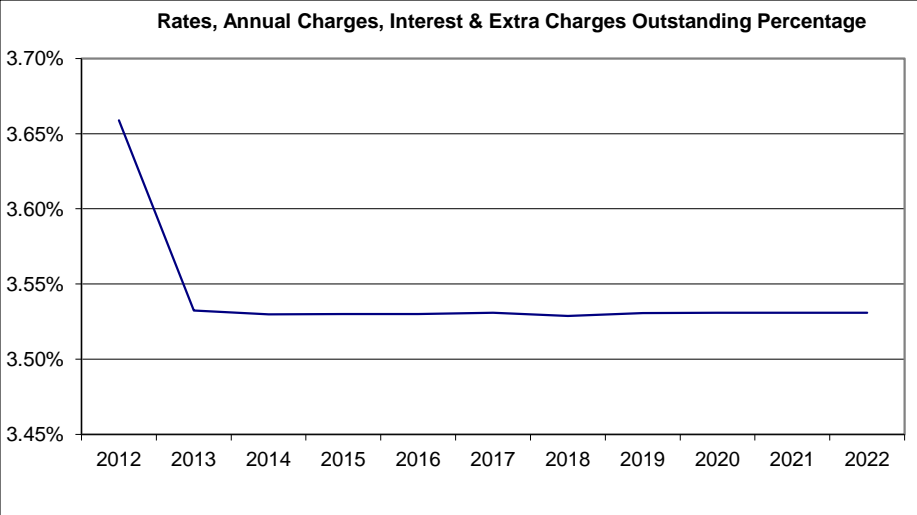
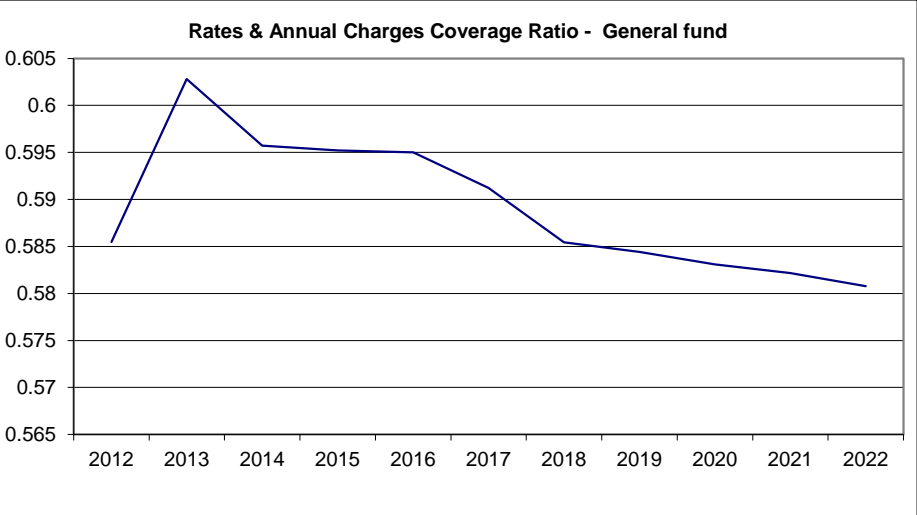
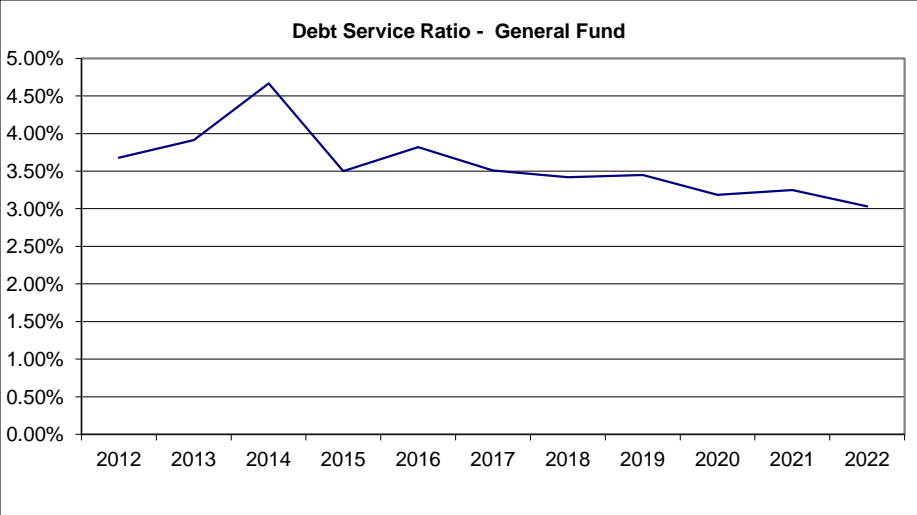
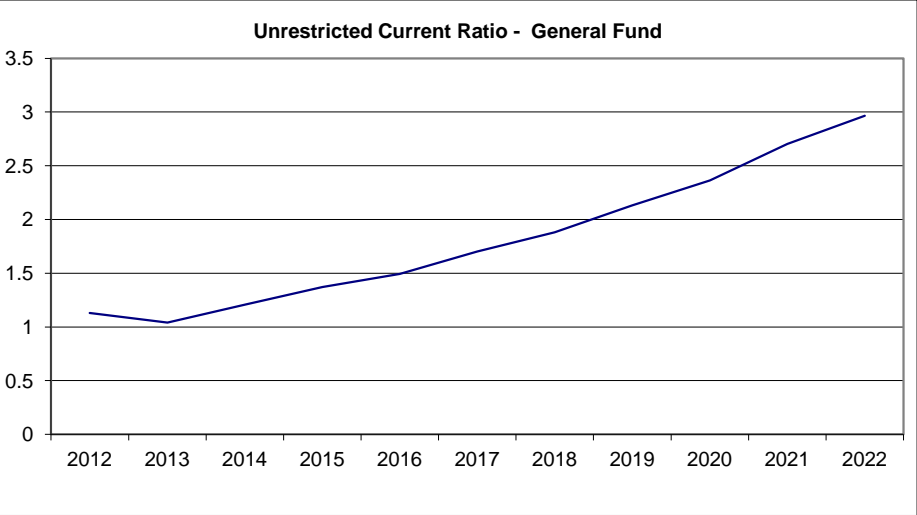
#### CHARTS - GENERAL FUND

##### Scenario: Base Case

##### Income Statement Charts



Note 13 Ratio Charts



**Manly Council**
**10 Year Financial Plan for the Years ending 30 June 2022**
**INCOME STATEMENT - GENERAL FUND**
**Scenario: 2 - Major Projects**

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years					2020/21	2021/22
	\$	\$	\$	\$	\$	\$	2016/17	2017/18	2018/19	2019/20		\$	\$
<b>Income from Continuing Operations</b>													
<b>Revenue:</b>													
Rates & Annual Charges	32,888,000	34,006,958	35,368,097	36,025,900	36,747,200	37,483,100	38,483,862	38,884,558	39,909,650	41,019,952	42,161,214	43,339,302	
User Charges & Fees	13,156,000	13,245,584	11,968,003	12,440,800	12,801,870	16,075,007	16,761,791	17,258,382	17,768,876	18,295,686	18,838,237	19,299,046	
Interest & Investment Revenue	1,047,000	899,000	1,022,211	1,230,400	1,098,800	967,500	1,021,335	1,076,638	1,153,627	1,276,315	1,418,819	1,587,368	
Other Revenues	5,469,000	5,545,629	5,931,100	6,770,600	6,855,563	6,992,055	7,180,840	7,374,723	7,573,841	7,778,334	7,988,349	8,227,876	
Grants & Contributions provided for Operating Purposes	5,216,000	3,547,007	3,849,369	3,875,200	3,952,500	4,031,300	4,125,645	4,222,224	4,321,091	4,422,301	4,525,909	4,659,704	
Grants & Contributions provided for Capital Purposes	2,410,000	839,500	644,500	430,100	430,700	431,300	439,926	448,725	457,699	466,853	476,190	490,476	
<b>Other Income:</b>													
Joint Ventures & Associated Entities	240,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>60,426,000</b>	<b>58,083,678</b>	<b>58,783,280</b>	<b>60,773,000</b>	<b>61,886,633</b>	<b>65,980,262</b>	<b>68,013,399</b>	<b>69,265,250</b>	<b>71,184,785</b>	<b>73,259,441</b>	<b>75,408,718</b>	<b>77,603,772</b>	
<b>Expenses from Continuing Operations</b>													
Employee Benefits & On-Costs	28,314,000	29,217,432	29,644,071	30,585,981	30,808,015	33,843,208	34,872,904	35,951,373	37,105,514	38,184,180	39,374,705	40,601,744	
Borrowing Costs	600,000	1,095,496	1,092,027	1,428,576	587,901	1,628,256	1,302,138	1,242,664	1,189,840	1,028,798	1,027,856	977,030	
Materials & Contracts	16,360,000	14,192,224	13,894,711	14,413,997	14,252,236	14,782,232	15,155,179	15,614,818	16,067,333	16,533,104	17,012,525	17,472,187	
Depreciation & Amortisation	8,069,000	6,798,675	8,366,389	8,532,714	8,702,614	8,970,625	9,148,140	9,329,204	9,513,890	9,702,270	9,894,417	10,139,405	
Other Expenses	5,323,000	5,197,307	5,365,379	5,503,780	5,613,400	6,052,200	6,238,821	6,431,205	6,629,531	6,833,981	7,044,746	7,244,716	
Net Losses from the Disposal of Assets	53,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>58,719,000</b>	<b>56,501,134</b>	<b>58,362,577</b>	<b>60,465,048</b>	<b>59,964,166</b>	<b>65,276,522</b>	<b>66,717,182</b>	<b>68,569,264</b>	<b>70,506,108</b>	<b>72,282,333</b>	<b>74,354,249</b>	<b>76,435,080</b>	
<b>Net Operating Result for the Year</b>	<b>1,707,000</b>	<b>1,582,544</b>	<b>420,703</b>	<b>307,952</b>	<b>1,922,467</b>	<b>703,740</b>	<b>1,296,217</b>	<b>695,985</b>	<b>678,677</b>	<b>977,108</b>	<b>1,054,469</b>	<b>1,168,692</b>	
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(703,000)</b>	<b>743,044</b>	<b>(223,797)</b>	<b>(122,148)</b>	<b>1,491,767</b>	<b>272,440</b>	<b>856,291</b>	<b>247,261</b>	<b>220,978</b>	<b>510,255</b>	<b>578,279</b>	<b>678,216</b>	



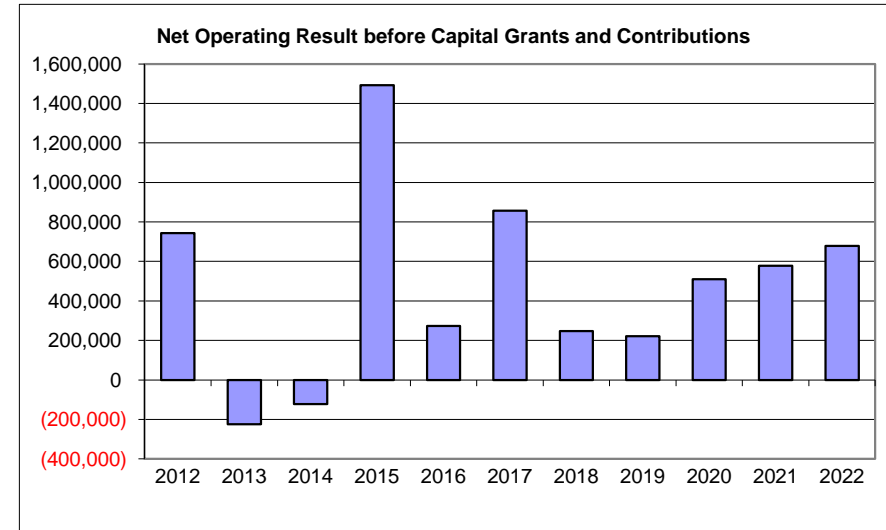
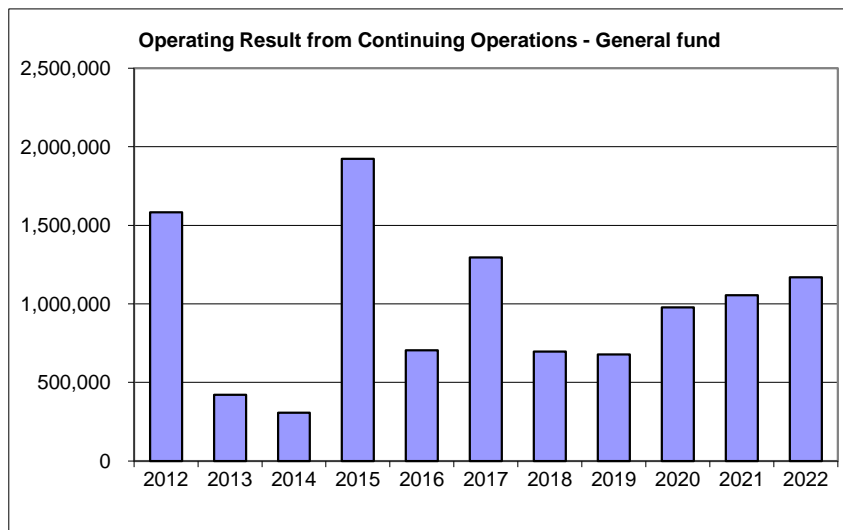
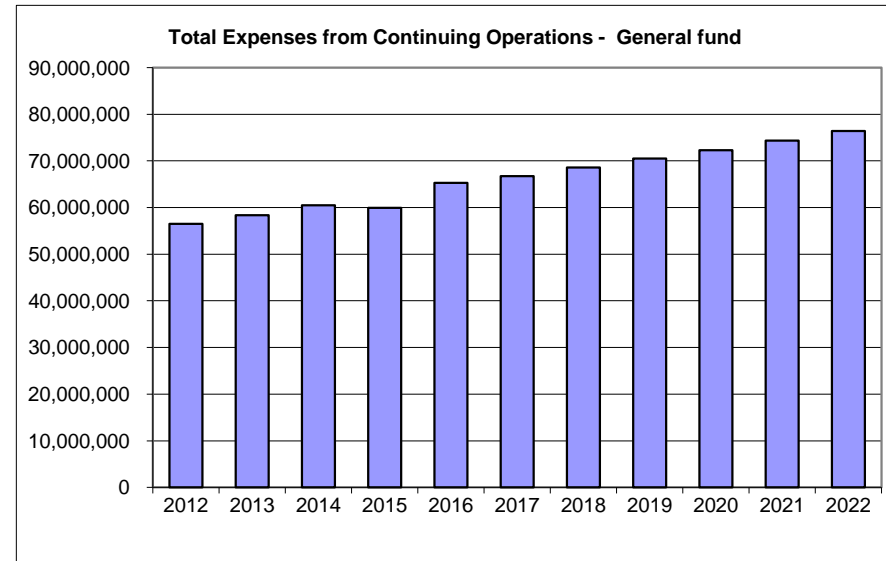
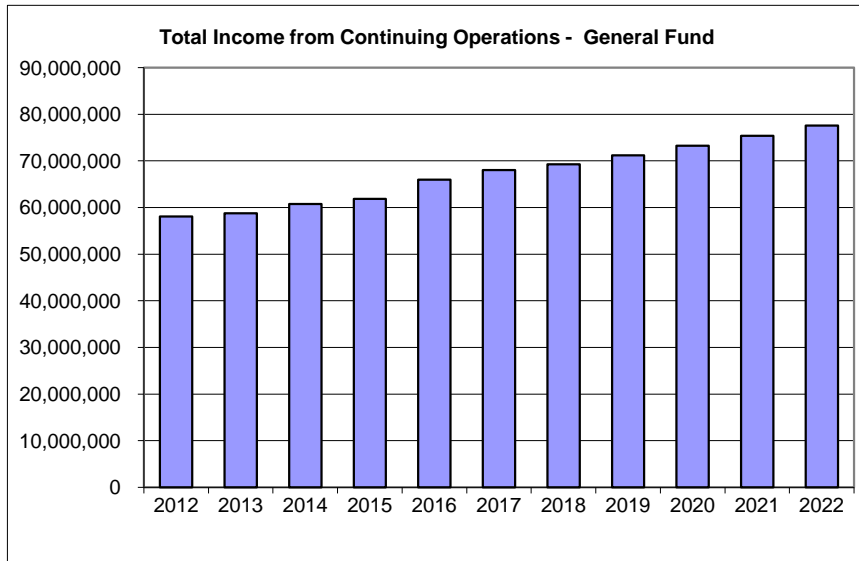
Manly Council  
10 Year Financial Plan for the Years ending 30 June 2022  
BALANCE SHEET - GENERAL FUND  
Scenario: 2 - Major Projects

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years		2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	11,851,000	10,821,675	11,168,264	27,701,183	14,117,615	15,591,646	17,687,172	19,567,209	21,934,540	24,481,585	27,460,726	30,734,119
Investments	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000
Receivables	3,606,000	3,298,375	3,256,449	3,514,379	3,504,472	3,838,931	3,970,665	4,071,229	4,193,420	4,321,133	4,454,475	4,590,307
Inventories	29,000	33,814	32,264	33,293	32,906	34,134	34,997	36,061	37,109	38,188	39,298	40,370
Other	166,000	186,444	182,212	188,434	187,941	197,106	202,400	208,569	214,726	221,067	227,596	233,837
<b>Total Current Assets</b>	<b>17,803,000</b>	<b>16,491,308</b>	<b>16,790,189</b>	<b>33,588,289</b>	<b>19,993,934</b>	<b>21,812,818</b>	<b>24,046,234</b>	<b>26,034,068</b>	<b>28,530,795</b>	<b>31,212,973</b>	<b>34,333,097</b>	<b>37,749,633</b>
<b>Non-Current Assets</b>												
Receivables	318,000	356,727	371,375	378,231	385,781	392,890	403,327	407,460	418,191	429,818	441,770	454,127
Infrastructure, Property, Plant & Equipment	688,029,000	693,275,334	699,407,296	693,614,234	707,910,772	705,523,104	703,027,078	700,101,384	696,479,997	693,027,206	689,019,675	684,926,840
Investments Accounted for using the equity method	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000
Intangible Assets	1,005,000	961,286	917,572	873,858	830,144	786,430	742,716	699,002	655,288	611,574	567,860	524,146
<b>Total Non-Current Assets</b>	<b>690,833,000</b>	<b>696,074,347</b>	<b>702,177,243</b>	<b>696,347,323</b>	<b>710,607,697</b>	<b>708,183,424</b>	<b>705,654,120</b>	<b>702,688,847</b>	<b>699,034,475</b>	<b>695,549,598</b>	<b>691,510,305</b>	<b>687,386,114</b>
<b>TOTAL ASSETS</b>	<b>708,636,000</b>	<b>712,565,655</b>	<b>718,967,432</b>	<b>729,935,612</b>	<b>730,601,631</b>	<b>729,996,242</b>	<b>729,700,355</b>	<b>728,722,914</b>	<b>727,565,270</b>	<b>726,762,571</b>	<b>725,843,402</b>	<b>725,135,746</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	11,544,000	11,226,035	11,473,201	10,791,184	10,788,413	10,939,508	11,014,081	11,054,839	11,068,938	11,187,464	11,223,184	11,318,403
Borrowings	1,256,000	1,165,136	1,265,541	2,253,676	2,460,225	2,666,677	2,714,184	2,850,420	2,898,333	3,009,359	2,937,104	3,154,297
Provisions	5,732,000	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106
<b>Total Current Liabilities</b>	<b>18,532,000</b>	<b>18,133,277</b>	<b>18,480,847</b>	<b>18,786,966</b>	<b>18,990,744</b>	<b>19,348,291</b>	<b>19,470,370</b>	<b>19,647,365</b>	<b>19,709,376</b>	<b>19,938,929</b>	<b>19,902,394</b>	<b>20,214,806</b>
<b>Non-Current Liabilities</b>												
Borrowings	8,414,000	11,169,940	16,803,444	27,157,553	25,697,327	24,030,650	22,316,466	20,466,046	18,567,713	16,558,355	14,621,251	12,432,491
Provisions	203,000	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894
<b>Total Non-Current Liabilities</b>	<b>8,617,000</b>	<b>11,362,834</b>	<b>16,996,338</b>	<b>27,350,447</b>	<b>25,890,221</b>	<b>24,223,544</b>	<b>22,509,361</b>	<b>20,658,941</b>	<b>18,760,608</b>	<b>16,751,249</b>	<b>14,814,145</b>	<b>12,625,386</b>
<b>TOTAL LIABILITIES</b>	<b>27,149,000</b>	<b>29,496,111</b>	<b>35,477,185</b>	<b>46,137,413</b>	<b>44,880,965</b>	<b>43,571,835</b>	<b>41,979,731</b>	<b>40,306,305</b>	<b>38,469,984</b>	<b>36,690,178</b>	<b>34,716,539</b>	<b>32,840,192</b>
<b>Net Assets</b>	<b>681,487,000</b>	<b>683,069,544</b>	<b>683,490,247</b>	<b>683,798,199</b>	<b>685,720,666</b>	<b>686,424,407</b>	<b>687,720,624</b>	<b>688,416,609</b>	<b>689,095,286</b>	<b>690,072,394</b>	<b>691,126,863</b>	<b>692,295,555</b>
<b>EQUITY</b>												
Retained Earnings	502,565,000	504,147,544	504,568,247	504,876,199	506,798,666	507,502,407	508,798,624	509,494,609	510,173,286	511,150,394	512,204,863	513,373,555
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	681,487,000	683,069,544	683,490,247	683,798,199	685,720,666	686,424,407	687,720,624	688,416,609	689,095,286	690,072,394	691,126,863	692,295,555
<b>Total Equity</b>	<b>681,487,000</b>	<b>683,069,544</b>	<b>683,490,247</b>	<b>683,798,199</b>	<b>685,720,666</b>	<b>686,424,407</b>	<b>687,720,624</b>	<b>688,416,609</b>	<b>689,095,286</b>	<b>690,072,394</b>	<b>691,126,863</b>	<b>692,295,555</b>

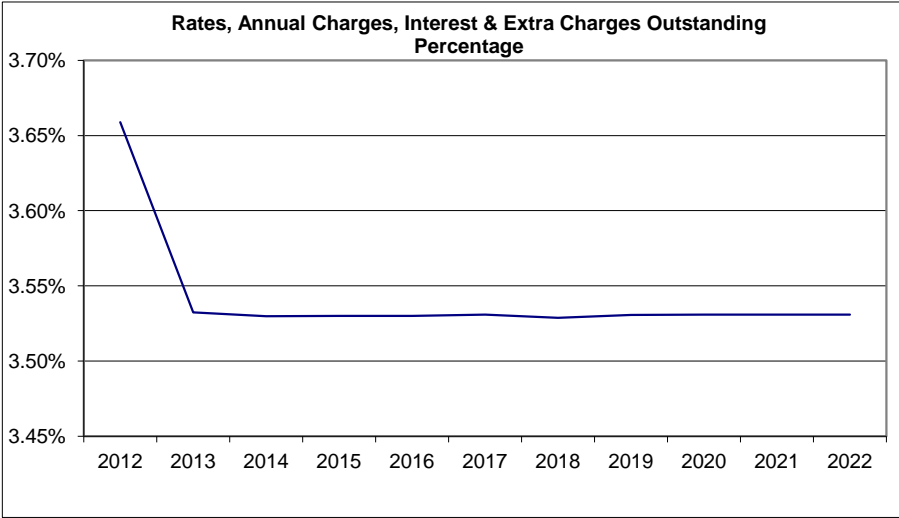
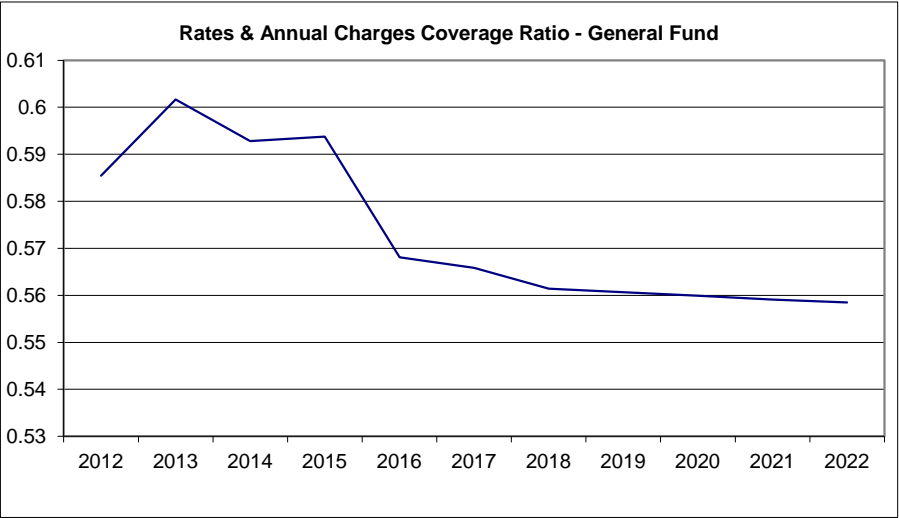
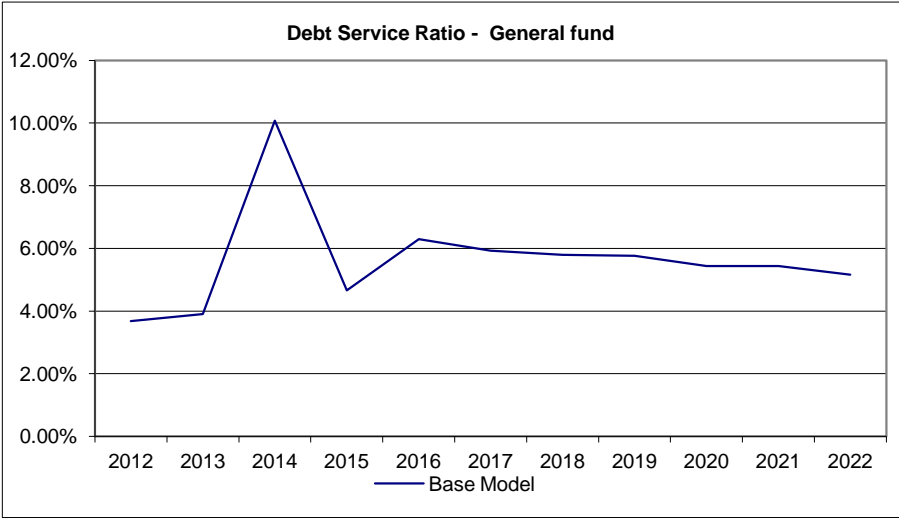
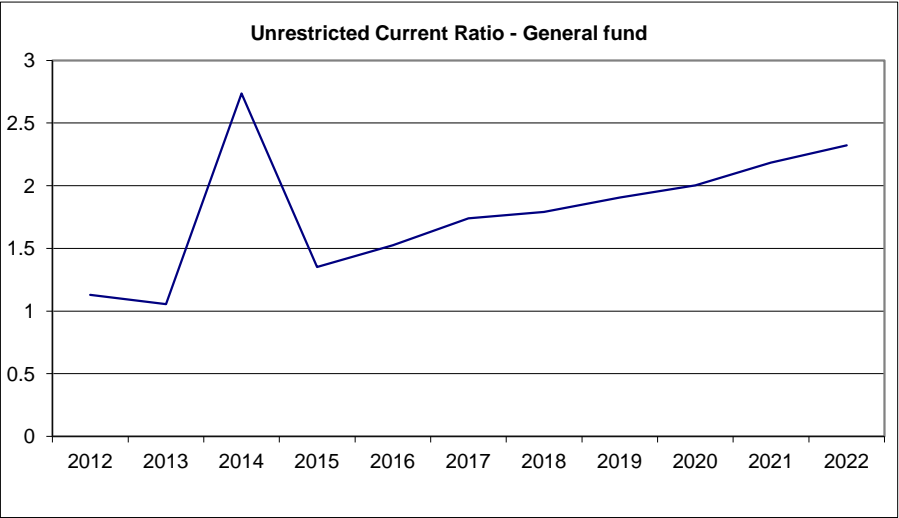
**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**CASH FLOW STATEMENT - GENERAL FUND**  
**Scenario: 2 - Major Projects**

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years					
	\$	\$	\$	\$	\$	\$	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
							\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	32,754,000	33,924,494	35,323,650	36,004,420	36,723,647	37,459,070	38,451,183	38,871,473	39,876,177	40,983,696	42,123,947	43,300,832
User Charges & Fees	13,313,000	13,291,310	12,076,154	12,400,776	12,771,304	15,797,927	16,703,652	17,216,344	17,725,662	18,251,090	18,792,309	19,260,037
Interest & Investment Revenue Received	789,000	900,815	1,013,347	1,132,595	1,174,177	954,227	1,006,543	1,064,590	1,135,912	1,257,360	1,397,298	1,564,051
Grants & Contributions	8,290,000	4,528,683	4,527,499	4,333,091	4,377,786	4,457,083	4,558,978	4,664,200	4,771,882	4,882,082	4,994,860	5,140,810
Bonds & Deposits Received	337,000	-	-	-	-	-	-	-	-	-	-	-
Other	7,344,000	5,931,948	5,870,509	6,652,171	6,853,873	7,010,400	7,169,620	7,355,281	7,559,685	7,764,362	7,974,019	8,209,052
<b>Payments:</b>												
Employee Benefits & On-Costs	(28,613,000)	(29,217,432)	(29,644,071)	(30,585,981)	(30,808,015)	(33,843,208)	(34,872,904)	(35,951,373)	(37,105,514)	(38,184,180)	(39,374,705)	(40,601,744)
Materials & Contracts	(18,341,000)	(14,578,684)	(13,944,260)	(14,339,892)	(14,257,806)	(14,672,785)	(15,092,118)	(15,541,396)	(15,994,029)	(16,457,617)	(16,934,789)	(17,397,902)
Borrowing Costs	(583,000)	(1,031,318)	(1,007,721)	(1,264,917)	(605,895)	(1,649,215)	(1,326,060)	(1,267,268)	(1,216,399)	(1,056,045)	(1,056,697)	(1,005,328)
Other	(8,504,000)	(5,197,307)	(5,365,379)	(5,503,780)	(5,613,400)	(6,052,200)	(6,238,821)	(6,431,205)	(6,629,531)	(6,833,981)	(7,044,746)	(7,244,716)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>6,786,000</b>	<b>8,552,509</b>	<b>8,849,728</b>	<b>8,828,483</b>	<b>10,615,672</b>	<b>9,461,299</b>	<b>10,360,074</b>	<b>9,980,647</b>	<b>10,123,844</b>	<b>10,606,767</b>	<b>10,871,496</b>	<b>11,225,093</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	1,397,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	536,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	1,573,000	978,000	4,692,560	1,017,400	1,037,800	1,058,556	1,079,727	1,101,322	1,123,348	1,145,815	1,180,190
Distributions Received from Joint Ventures & Associates	89,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Infrastructure, Property, Plant & Equipment	(10,728,000)	(13,819,910)	(15,215,048)	(8,330,369)	(23,962,963)	(7,564,843)	(7,656,428)	(7,466,153)	(7,007,415)	(7,284,737)	(7,028,812)	(7,160,323)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(8,706,000)</b>	<b>(12,246,910)</b>	<b>(14,237,048)</b>	<b>(3,637,809)</b>	<b>(22,945,563)</b>	<b>(6,527,043)</b>	<b>(6,597,872)</b>	<b>(6,386,426)</b>	<b>(5,906,093)</b>	<b>(6,161,389)</b>	<b>(5,882,997)</b>	<b>(5,980,134)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	2,000,000	3,880,000	7,030,000	16,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Payments:</b>												
Repayment of Borrowings & Advances	(920,000)	(991,747)	(1,156,332)	(4,597,693)	(2,253,676)	(2,460,225)	(2,666,677)	(2,714,184)	(2,850,420)	(2,898,333)	(3,009,359)	(2,971,566)
Repayment of Finance Lease Liabilities	(299,000)	(223,177)	(139,760)	(60,063)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>781,000</b>	<b>2,665,076</b>	<b>5,733,908</b>	<b>11,342,245</b>	<b>(1,253,676)</b>	<b>(1,460,225)</b>	<b>(1,666,677)</b>	<b>(1,714,184)</b>	<b>(1,850,420)</b>	<b>(1,898,333)</b>	<b>(2,009,359)</b>	<b>(1,971,566)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(1,139,000)</b>	<b>(1,029,325)</b>	<b>346,588</b>	<b>16,532,919</b>	<b>(13,583,567)</b>	<b>1,474,031</b>	<b>2,095,525</b>	<b>1,880,037</b>	<b>2,367,331</b>	<b>2,547,046</b>	<b>2,979,141</b>	<b>3,273,392</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>12,990,000</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,168,264</b>	<b>27,701,183</b>	<b>14,117,616</b>	<b>15,591,647</b>	<b>17,687,172</b>	<b>19,567,209</b>	<b>21,934,540</b>	<b>24,481,586</b>	<b>27,460,727</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,168,264</b>	<b>27,701,183</b>	<b>14,117,616</b>	<b>15,591,647</b>	<b>17,687,172</b>	<b>19,567,209</b>	<b>21,934,540</b>	<b>24,481,586</b>	<b>27,460,727</b>	<b>30,734,119</b>
Cash & Cash Equivalents - end of the year	11,851,000	10,821,675	11,168,264	27,701,183	14,117,616	15,591,647	17,687,172	19,567,209	21,934,540	24,481,586	27,460,727	30,734,119
Investments - end of the year	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>14,002,000</b>	<b>12,972,675</b>	<b>13,319,264</b>	<b>29,852,183</b>	<b>16,268,616</b>	<b>17,742,647</b>	<b>19,838,172</b>	<b>21,718,209</b>	<b>24,085,540</b>	<b>26,632,586</b>	<b>29,611,727</b>	<b>32,885,119</b>
<b>Representing:</b>												
- External Restrictions	5,930,000	5,636,073	6,556,073	6,470,073	6,221,273	5,751,873	5,521,085	6,645,341	7,792,082	8,961,759	10,154,828	11,347,897
- Internal Restrictions	6,438,000	6,397,659	6,137,125	6,371,424	6,898,521	7,431,188	8,975,308	10,529,132	12,594,911	14,671,905	16,760,380	17,848,855
- Unrestricted	1,634,000	938,943	626,066	17,010,686	3,148,822	4,559,586	5,341,779	4,543,737	3,698,547	2,998,922	2,696,519	3,688,367
	<b>14,002,000</b>	<b>12,972,675</b>	<b>13,319,264</b>	<b>29,852,183</b>	<b>16,268,616</b>	<b>17,742,647</b>	<b>19,838,172</b>	<b>21,718,209</b>	<b>24,085,540</b>	<b>26,632,586</b>	<b>29,611,727</b>	<b>32,885,119</b>

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**CHARTS - GENERAL FUND**  
**Scenario: 2 - Major Projects**  
Income Statement Charts



Note 13 Ratio Charts



**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**INCOME STATEMENT - GENERAL FUND**  
**Scenario: 3 - Major Projects & Asset Gap**

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years		2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	32,888,000	34,006,958	35,368,097	37,944,192	38,901,494	39,883,258	40,990,069	41,520,786	42,673,633	43,858,561	45,076,466	46,328,266
User Charges & Fees	13,156,000	13,245,584	11,968,003	12,440,800	12,801,870	16,075,007	16,761,791	17,258,382	17,768,876	18,295,686	18,838,237	19,299,046
Interest & Investment Revenue	1,047,000	899,000	1,025,211	1,150,400	948,800	1,067,500	1,237,335	1,343,638	1,486,627	1,674,315	1,891,819	2,134,368
Other Revenues	5,469,000	5,545,629	5,931,100	6,770,600	6,855,563	6,992,055	7,180,840	7,374,723	7,573,841	7,778,334	7,988,349	8,227,876
Grants & Contributions provided for Operating Purposes	5,216,000	3,547,007	3,849,369	3,875,200	3,952,500	4,031,300	4,125,645	4,222,224	4,321,091	4,422,301	4,525,909	4,659,704
Grants & Contributions provided for Capital Purposes	2,410,000	839,500	644,500	430,100	430,700	431,300	439,926	448,725	457,699	466,853	476,190	490,476
<b>Other Income:</b>												
Joint Ventures & Associated Entities	240,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>60,426,000</b>	<b>58,083,678</b>	<b>58,786,280</b>	<b>62,611,292</b>	<b>63,890,927</b>	<b>68,480,420</b>	<b>70,735,606</b>	<b>72,168,478</b>	<b>74,281,767</b>	<b>76,496,050</b>	<b>78,796,970</b>	<b>81,139,736</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	28,314,000	29,217,432	29,644,071	30,585,981	30,808,015	33,843,208	34,872,904	35,951,373	37,105,514	38,184,180	39,374,705	40,601,744
Borrowing Costs	600,000	1,095,496	1,092,027	1,428,576	587,901	1,628,256	1,302,138	1,242,664	1,189,840	1,028,798	1,027,856	977,030
Materials & Contracts	16,360,000	14,192,224	13,894,711	14,413,997	14,252,166	14,782,125	15,155,179	15,614,818	16,067,333	16,533,104	17,012,525	17,472,187
Depreciation & Amortisation	8,069,000	6,798,675	8,366,389	8,532,714	8,702,614	8,970,625	9,148,140	9,329,204	9,513,890	9,702,270	9,894,417	10,139,405
Other Expenses	5,323,000	5,197,307	5,365,379	5,503,780	5,613,400	6,052,200	6,238,821	6,431,205	6,629,531	6,833,981	7,044,746	7,244,716
Net Losses from the Disposal of Assets	53,000	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>58,719,000</b>	<b>56,501,134</b>	<b>58,362,577</b>	<b>60,465,048</b>	<b>59,964,096</b>	<b>65,276,415</b>	<b>66,717,182</b>	<b>68,569,264</b>	<b>70,506,108</b>	<b>72,282,333</b>	<b>74,354,249</b>	<b>76,435,080</b>
<b>Net Operating Result for the Year</b>	<b>1,707,000</b>	<b>1,582,544</b>	<b>423,703</b>	<b>2,146,244</b>	<b>3,926,831</b>	<b>3,204,005</b>	<b>4,018,424</b>	<b>3,599,213</b>	<b>3,775,659</b>	<b>4,213,717</b>	<b>4,442,721</b>	<b>4,704,656</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(703,000)</b>	<b>743,044</b>	<b>(220,797)</b>	<b>1,716,144</b>	<b>3,496,131</b>	<b>2,772,705</b>	<b>3,578,498</b>	<b>3,150,489</b>	<b>3,317,960</b>	<b>3,746,864</b>	<b>3,966,531</b>	<b>4,214,181</b>

Manly Council  
10 Year Financial Plan for the Years ending 30 June 2022  
BALANCE SHEET - GENERAL FUND  
Scenario: 3 - Major Projects & Asset Gap

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years					
	\$	\$	\$	\$	\$	\$	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
							\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	11,851,000	10,821,675	11,171,247	29,479,682	16,093,329	18,257,001	21,266,708	24,240,236	27,893,790	31,767,918	36,125,427	40,824,712
Investments	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000	2,151,000
Receivables	3,606,000	3,298,375	3,256,466	3,575,062	3,572,037	3,916,846	4,056,500	4,166,658	4,299,467	4,436,626	4,579,768	4,725,591
Inventories	29,000	33,814	32,264	33,293	32,906	34,134	34,997	36,061	37,109	38,188	39,298	40,370
Other	166,000	186,444	182,212	188,434	187,940	197,105	202,400	208,569	214,726	221,067	227,596	233,837
<b>Total Current Assets</b>	<b>17,803,000</b>	<b>16,491,308</b>	<b>16,793,189</b>	<b>35,427,471</b>	<b>22,037,212</b>	<b>24,556,085</b>	<b>27,711,605</b>	<b>30,802,524</b>	<b>34,596,092</b>	<b>38,614,798</b>	<b>43,123,090</b>	<b>47,975,509</b>
<b>Non-Current Assets</b>												
Receivables	318,000	356,727	371,375	398,506	408,551	418,258	429,816	435,324	447,404	459,821	472,582	485,719
Infrastructure, Property, Plant & Equipment	688,029,000	693,275,334	699,407,296	693,614,234	709,710,772	709,123,104	708,427,078	707,301,384	705,479,997	703,927,206	701,919,675	699,926,840
Investments Accounted for using the equity method	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000	1,481,000
Intangible Assets	1,005,000	961,286	917,572	873,858	830,144	786,430	742,716	699,002	655,288	611,574	567,860	524,146
<b>Total Non-Current Assets</b>	<b>690,833,000</b>	<b>696,074,347</b>	<b>702,177,243</b>	<b>696,367,598</b>	<b>712,430,467</b>	<b>711,808,792</b>	<b>711,080,610</b>	<b>709,916,710</b>	<b>708,063,689</b>	<b>706,479,601</b>	<b>704,441,118</b>	<b>702,417,706</b>
<b>TOTAL ASSETS</b>	<b>708,636,000</b>	<b>712,565,655</b>	<b>718,970,432</b>	<b>731,795,069</b>	<b>734,467,679</b>	<b>736,364,878</b>	<b>738,792,215</b>	<b>740,719,234</b>	<b>742,659,782</b>	<b>745,094,399</b>	<b>747,564,207</b>	<b>750,393,215</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	11,544,000	11,226,035	11,473,201	10,809,349	10,808,804	10,962,223	11,037,813	11,079,802	11,095,111	11,214,344	11,250,789	11,346,707
Borrowings	1,256,000	1,165,136	1,265,541	2,253,676	2,460,225	2,666,677	2,714,184	2,850,420	2,898,333	3,009,359	2,937,104	3,154,297
Provisions	5,732,000	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106	5,742,106
<b>Total Current Liabilities</b>	<b>18,532,000</b>	<b>18,133,277</b>	<b>18,480,847</b>	<b>18,805,131</b>	<b>19,011,135</b>	<b>19,371,005</b>	<b>19,494,102</b>	<b>19,672,328</b>	<b>19,735,550</b>	<b>19,965,808</b>	<b>19,929,999</b>	<b>20,243,110</b>
<b>Non-Current Liabilities</b>												
Borrowings	8,414,000	11,169,940	16,803,444	27,157,553	25,697,327	24,030,650	22,316,467	20,466,047	18,567,714	16,558,355	14,621,251	12,432,492
Provisions	203,000	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894	192,894
<b>Total Non-Current Liabilities</b>	<b>8,617,000</b>	<b>11,362,834</b>	<b>16,996,338</b>	<b>27,350,447</b>	<b>25,890,222</b>	<b>24,223,545</b>	<b>22,509,361</b>	<b>20,658,941</b>	<b>18,760,608</b>	<b>16,751,249</b>	<b>14,814,145</b>	<b>12,625,386</b>
<b>TOTAL LIABILITIES</b>	<b>27,149,000</b>	<b>29,496,111</b>	<b>35,477,185</b>	<b>46,155,578</b>	<b>44,901,357</b>	<b>43,594,550</b>	<b>42,003,463</b>	<b>40,331,269</b>	<b>38,496,158</b>	<b>36,717,058</b>	<b>34,744,145</b>	<b>32,868,496</b>
<b>Net Assets</b>	<b>681,487,000</b>	<b>683,069,544</b>	<b>683,493,247</b>	<b>685,639,491</b>	<b>689,566,322</b>	<b>692,770,328</b>	<b>696,788,752</b>	<b>700,387,965</b>	<b>704,163,624</b>	<b>708,377,341</b>	<b>712,820,063</b>	<b>717,524,719</b>
<b>EQUITY</b>												
Retained Earnings	502,565,000	504,147,544	504,571,247	506,717,491	510,644,322	513,848,328	517,866,752	521,465,965	525,241,624	529,455,341	533,898,063	538,602,719
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	681,487,000	683,069,544	683,493,247	685,639,491	689,566,322	692,770,328	696,788,752	700,387,965	704,163,624	708,377,341	712,820,063	717,524,719
<b>Total Equity</b>	<b>681,487,000</b>	<b>683,069,544</b>	<b>683,493,247</b>	<b>685,639,491</b>	<b>689,566,322</b>	<b>692,770,328</b>	<b>696,788,752</b>	<b>700,387,965</b>	<b>704,163,624</b>	<b>708,377,341</b>	<b>712,820,063</b>	<b>717,524,719</b>

**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**CASH FLOW STATEMENT - GENERAL FUND**  
**Scenario: 3 - Major Projects & Asset Gap**

	Past Year 2010/11	Current Year 2011/12	2012/13	2013/14	2014/15	2015/16	Projected Years					
	\$	\$	\$	\$	\$	\$	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
							\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	32,754,000	33,924,494	35,323,650	37,860,072	38,870,234	39,851,199	40,953,927	41,503,456	42,635,988	43,819,869	45,036,696	46,287,390
User Charges & Fees	13,313,000	13,291,310	12,076,154	12,400,776	12,771,304	15,797,927	16,703,652	17,216,344	17,725,662	18,251,090	18,792,309	19,260,037
Interest & Investment Revenue Received	789,000	900,815	1,016,330	1,034,294	1,022,507	1,049,308	1,216,964	1,324,867	1,461,114	1,647,563	1,862,191	2,102,688
Grants & Contributions	8,290,000	4,528,683	4,527,499	4,333,091	4,377,786	4,457,083	4,558,978	4,664,200	4,771,882	4,882,082	4,994,860	5,140,810
Bonds & Deposits Received	337,000	-	-	-	-	-	-	-	-	-	-	-
Other	7,344,000	5,931,948	5,870,509	6,670,336	6,856,107	7,012,728	7,170,624	7,356,513	7,560,895	7,765,068	7,974,745	8,209,750
<b>Payments:</b>												
Employee Benefits & On-Costs	(28,613,000)	(29,217,432)	(29,644,071)	(30,585,981)	(30,808,015)	(33,843,208)	(34,872,904)	(35,951,373)	(37,105,514)	(38,184,180)	(39,374,705)	(40,601,744)
Materials & Contracts	(18,341,000)	(14,578,684)	(13,944,260)	(14,339,892)	(14,257,744)	(14,672,683)	(15,092,106)	(15,541,396)	(15,994,029)	(16,457,617)	(16,934,789)	(17,397,902)
Borrowing Costs	(583,000)	(1,031,318)	(1,007,721)	(1,264,917)	(605,895)	(1,649,215)	(1,326,060)	(1,267,268)	(1,216,399)	(1,056,045)	(1,056,697)	(1,005,328)
Other	(8,504,000)	(5,197,307)	(5,365,379)	(5,503,780)	(5,613,400)	(6,052,200)	(6,238,821)	(6,431,205)	(6,629,531)	(6,833,981)	(7,044,746)	(7,244,716)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>6,786,000</b>	<b>8,552,509</b>	<b>8,852,711</b>	<b>10,604,000</b>	<b>12,612,885</b>	<b>11,950,940</b>	<b>13,074,256</b>	<b>12,874,138</b>	<b>13,210,067</b>	<b>13,833,849</b>	<b>14,249,864</b>	<b>14,750,985</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	1,397,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	536,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	1,573,000	978,000	4,692,560	1,017,400	1,037,800	1,058,556	1,079,727	1,101,322	1,123,348	1,145,815	1,180,190
Distributions Received from Joint Ventures & Associates	89,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Infrastructure, Property, Plant & Equipment	(10,728,000)	(13,819,910)	(15,215,048)	(8,330,369)	(25,762,963)	(9,364,843)	(9,456,428)	(9,266,153)	(8,807,415)	(9,184,737)	(9,028,812)	(9,260,323)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(8,706,000)</b>	<b>(12,246,910)</b>	<b>(14,237,048)</b>	<b>(3,637,809)</b>	<b>(24,745,563)</b>	<b>(8,327,043)</b>	<b>(8,397,872)</b>	<b>(8,186,426)</b>	<b>(7,706,093)</b>	<b>(8,061,389)</b>	<b>(7,882,997)</b>	<b>(8,080,134)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	2,000,000	3,880,000	7,030,000	16,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Payments:</b>												
Repayment of Borrowings & Advances	(920,000)	(991,747)	(1,156,332)	(4,597,693)	(2,253,676)	(2,460,225)	(2,666,677)	(2,714,184)	(2,850,420)	(2,898,333)	(3,009,359)	(2,971,566)
Repayment of Finance Lease Liabilities	(299,000)	(223,177)	(139,760)	(60,063)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>781,000</b>	<b>2,665,076</b>	<b>5,733,908</b>	<b>11,342,245</b>	<b>(1,253,676)</b>	<b>(1,460,225)</b>	<b>(1,666,677)</b>	<b>(1,714,184)</b>	<b>(1,850,420)</b>	<b>(1,898,333)</b>	<b>(2,009,359)</b>	<b>(1,971,566)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(1,139,000)</b>	<b>(1,029,325)</b>	<b>349,572</b>	<b>18,308,435</b>	<b>(13,386,353)</b>	<b>2,163,672</b>	<b>3,009,707</b>	<b>2,973,528</b>	<b>3,653,554</b>	<b>3,874,128</b>	<b>4,357,509</b>	<b>4,699,285</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>12,990,000</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,171,247</b>	<b>29,479,682</b>	<b>16,093,329</b>	<b>18,257,001</b>	<b>21,266,708</b>	<b>24,240,236</b>	<b>27,893,790</b>	<b>31,767,918</b>	<b>36,125,427</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,171,247</b>	<b>29,479,682</b>	<b>16,093,329</b>	<b>18,257,001</b>	<b>21,266,708</b>	<b>24,240,236</b>	<b>27,893,790</b>	<b>31,767,918</b>	<b>36,125,427</b>	<b>40,824,712</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>11,851,000</b>	<b>10,821,675</b>	<b>11,171,247</b>	<b>29,479,682</b>	<b>16,093,329</b>	<b>18,257,001</b>	<b>21,266,708</b>	<b>24,240,236</b>	<b>27,893,790</b>	<b>31,767,918</b>	<b>36,125,427</b>	<b>40,824,712</b>
<b>Investments - end of the year</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>2,151,000</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>14,002,000</b>	<b>12,972,675</b>	<b>13,322,247</b>	<b>31,630,682</b>	<b>18,244,329</b>	<b>20,408,001</b>	<b>23,417,708</b>	<b>26,391,236</b>	<b>30,044,790</b>	<b>33,918,918</b>	<b>38,276,427</b>	<b>42,975,712</b>
<b>Representing:</b>												
- External Restrictions	5,930,000	5,636,073	6,556,073	6,470,073	6,221,273	5,751,873	5,521,085	6,645,341	7,792,082	8,961,759	10,154,828	11,347,897
- Internal Restrictitons	6,438,000	5,769,759	5,509,225	22,775,524	9,302,321	12,835,088	16,378,350	18,431,959	20,996,759	22,573,594	25,161,307	27,749,020
- Unrestricted	1,634,000	1,566,843	1,256,949	2,385,085	2,720,735	1,821,040	1,518,273	1,313,936	1,255,949	2,383,565	2,960,292	3,878,795
	<b>14,002,000</b>	<b>12,972,675</b>	<b>13,322,247</b>	<b>31,630,682</b>	<b>18,244,329</b>	<b>20,408,001</b>	<b>23,417,708</b>	<b>26,391,236</b>	<b>30,044,790</b>	<b>33,918,918</b>	<b>38,276,427</b>	<b>42,975,712</b>

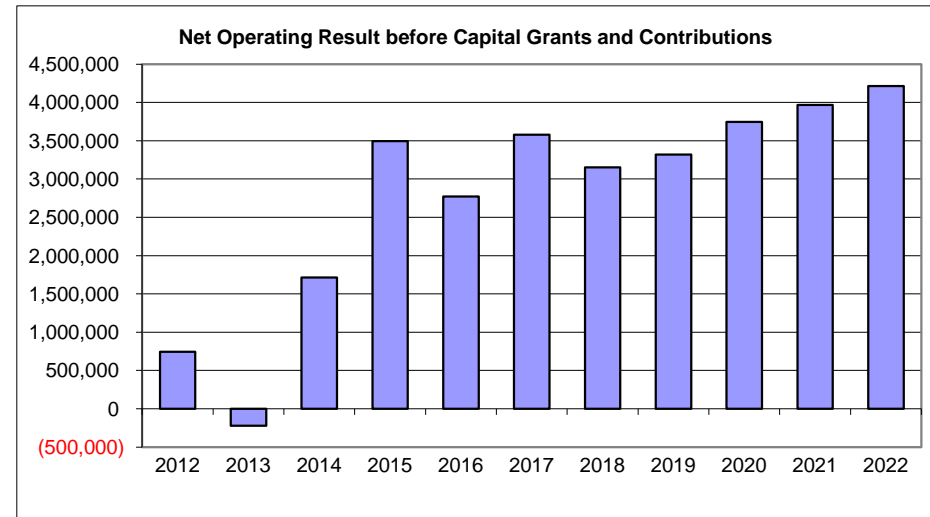
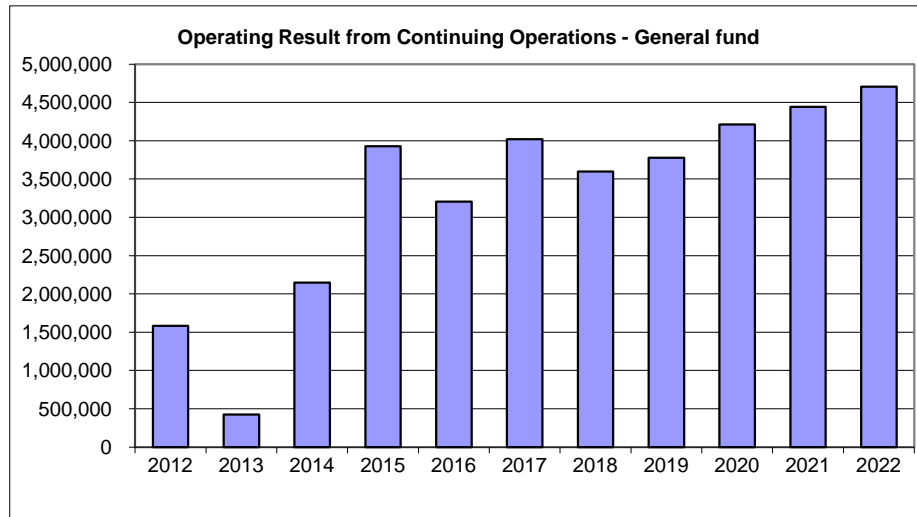
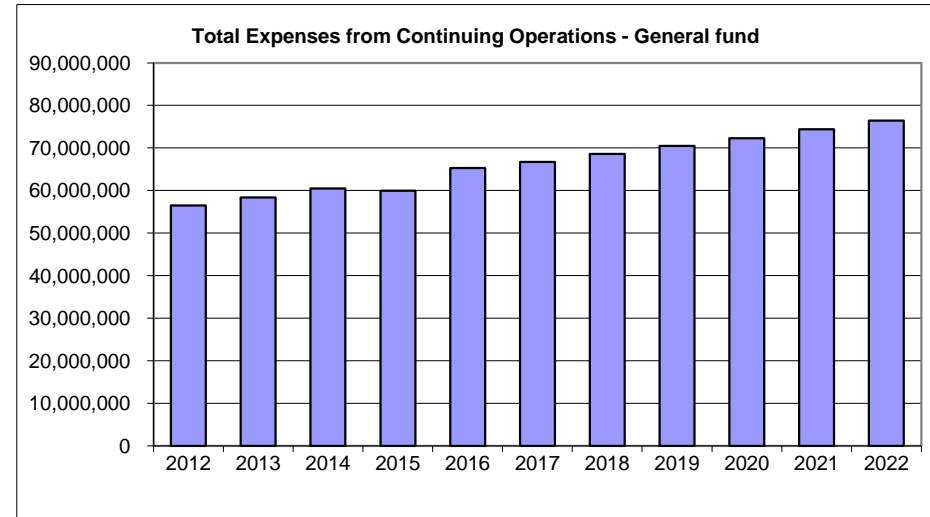
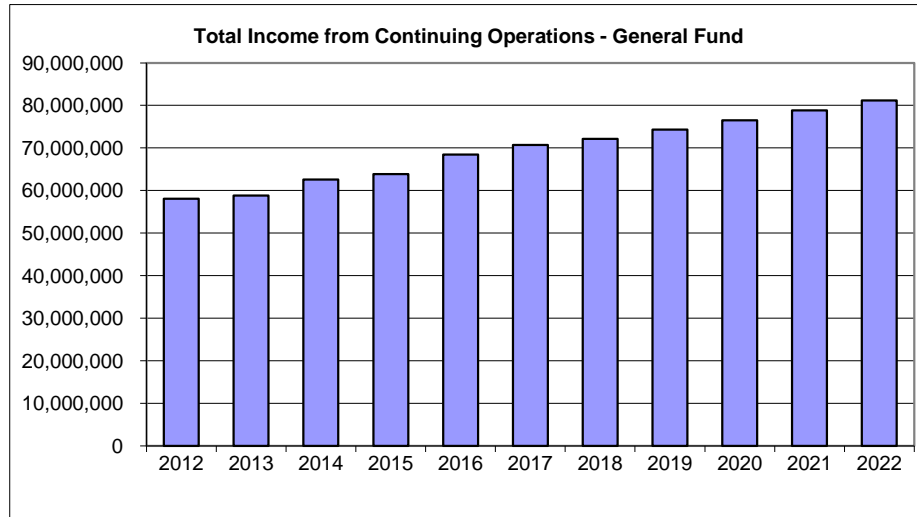
## Manly Council

### 10 Year Financial Plan for the Years ending 30 June 2022

#### CHARTS - GENERAL FUND

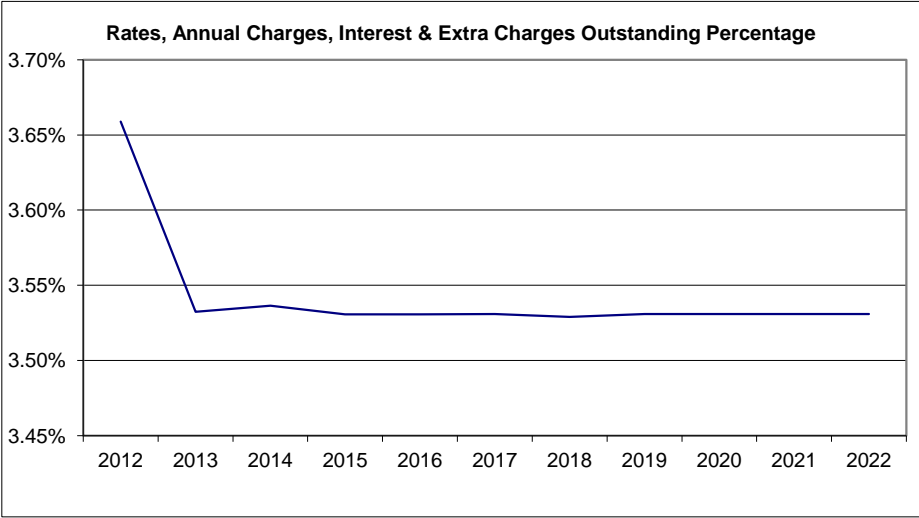
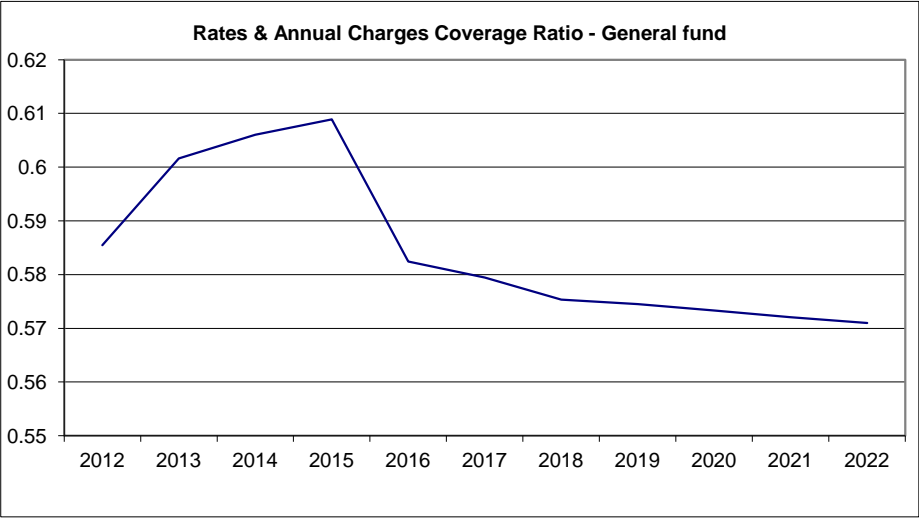
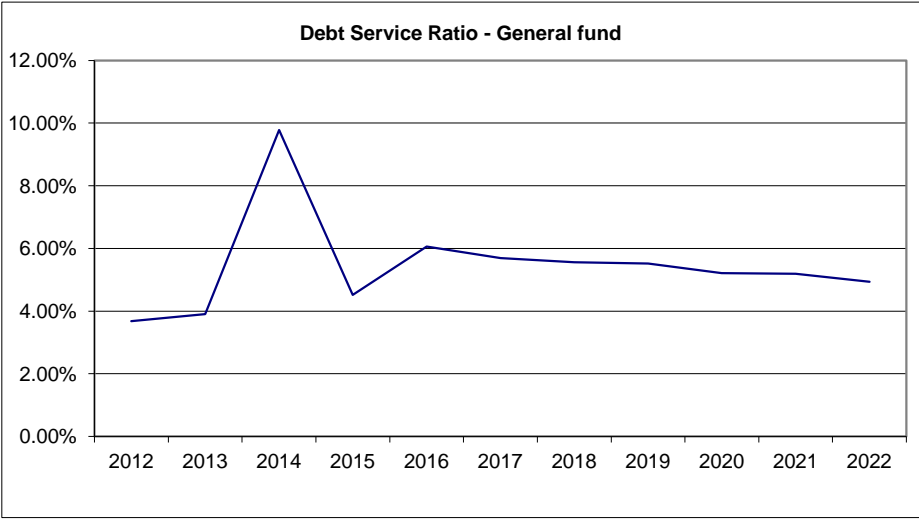
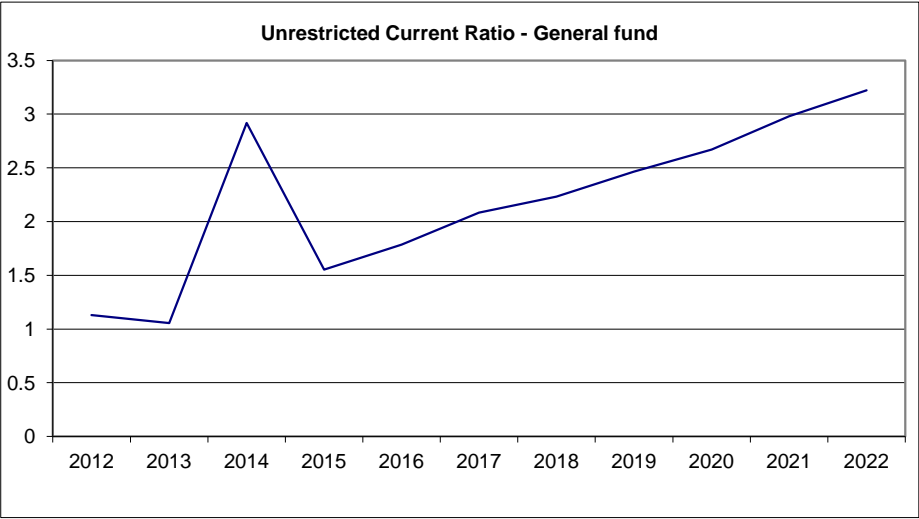
##### Scenario: 3 - Major Projects & Asset Gap

###### Income Statement Charts





Note 13 Ratio Charts







# **MANLY COMMUNITY STRATEGIC PLAN BEYOND 2021**

## **RESOURCING STRATEGY PART (b) WORKFORCE PLAN**

# Workforce Plan

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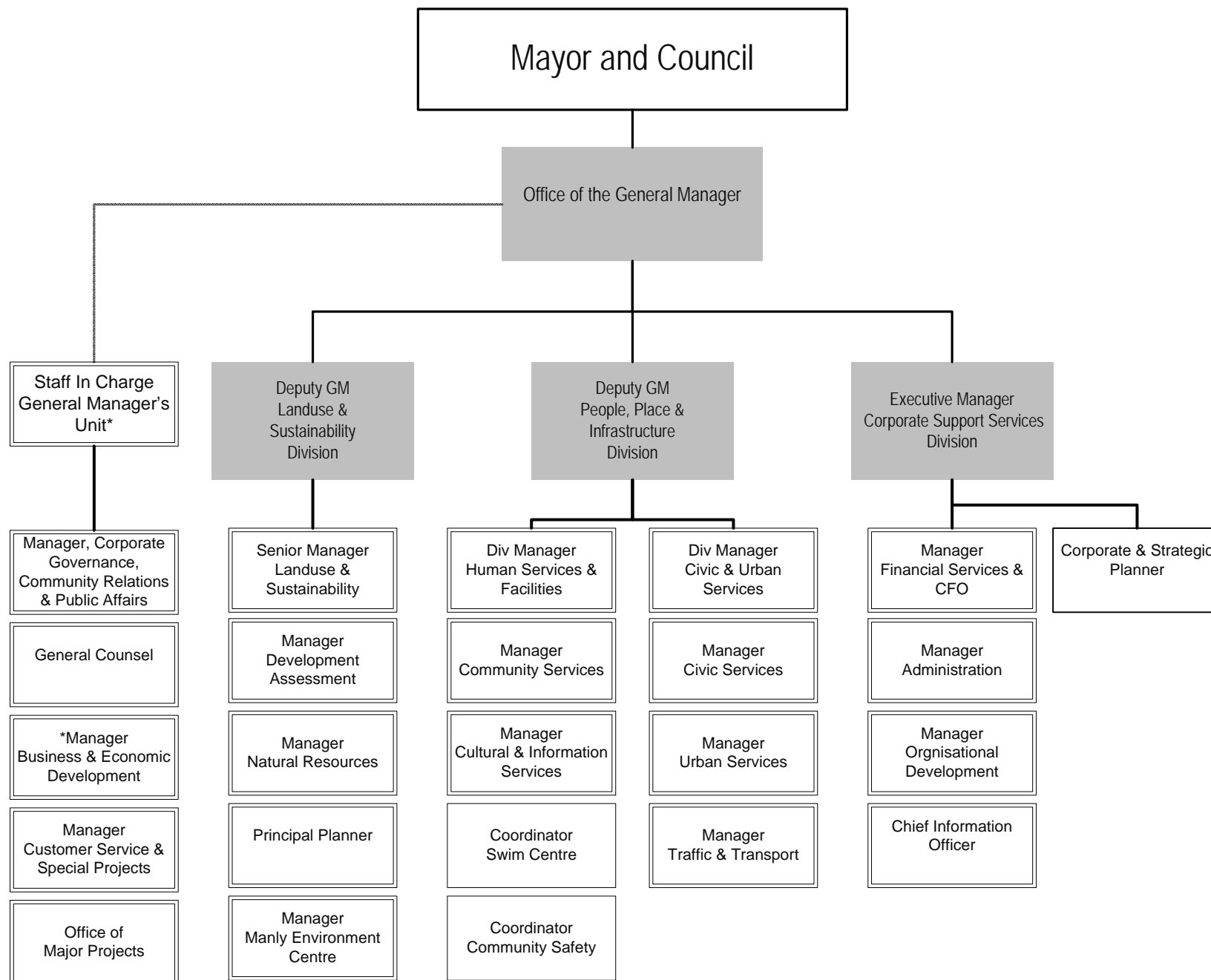
## 1.0 Introduction

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 limitations 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 build a resilient workforce.



# Council Organisation

1 December 2011

## 2.0 Current Workforce Profile

### 2.1 Professional Callings

Manly Council employs 555 people in diverse range of occupations. The table below displays how the total number of employees is disseminated by the type of work they perform.

<i>Calling</i>	<i>Number of Staff</i>
Building, Construction & Maintenance	87
Child Care & Youth Services	101
Cleansing & Waste Management	80
Communications	5
Community Services	69
Compliance & Regulatory Compliance	34
Culture & Information Services	59
Customer Service	7
Executive	3
Engineering	8
Environmental Management	21
Finance & Administration	34
Human Resource Management	8
Information Technology	7
Legal & Governance	3
Planning	29

*Table 1: Number of employees by professional callings*

### 2.2 Employment Profile

In December 2010, Council had an establishment of 400 Full-time Equivalent Employees, which comprised 350 full-time and 78 (50 FTE) part-time employees.

<i>Status</i>	<i>Number of Staff</i>
Full-time	350
Part-time	78
Casual	127

*Table 2: Number of employees by employment status*

### 2.3 Establishment

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

#### **General Managers Unit**

<i>Department</i>	<i>FTE</i>	<i>Jobs/Roles</i>
Executive and Administration for the GMU	5	<ul style="list-style-type: none"> <li>General Manager</li> <li>Deputy GMs</li> <li>Office of the GM</li> <li>PA to the Mayor</li> </ul>
Community Relations & Internal	4.8	<ul style="list-style-type: none"> <li>Communications</li> <li>Graphic Designers</li> </ul>

Affairs		<ul style="list-style-type: none"> <li>Precincts</li> </ul>
Customer Service	6	<ul style="list-style-type: none"> <li>Manager</li> <li>Customer Service Staff</li> </ul>
Governance	3	<ul style="list-style-type: none"> <li>Legal Counsel</li> <li>Coordinator Customer Support Services</li> </ul>
Transport	4	<ul style="list-style-type: none"> <li>Manager Business &amp; Economic Development</li> <li>Manager Transport Projects</li> <li>Car Park Attendants</li> </ul>
<b>Total FTE</b>	<b>20.8</b>	

Table 3 A

### Civic & Urban Services

<i>Department</i>	<i>FTE</i>	<i>Jobs/Roles</i>
Executive and Admin for the CUS	5	<ul style="list-style-type: none"> <li>Divisional Manager</li> <li>Administration</li> </ul>
Urban Services	13.64	<ul style="list-style-type: none"> <li>Manager</li> <li>Infrastructure Manager</li> <li>Parks Manager</li> <li>Parks Coordinator</li> <li>Bushland Management</li> <li>Parks &amp; Reserves Officer</li> <li>Senior Projects Officer</li> <li>Open Spaces Coordinator</li> <li>Engineers &amp; Design</li> </ul>
Traffic & Transport	4	<ul style="list-style-type: none"> <li>Traffic</li> <li>Transport</li> </ul>
Civic Services	78.45	<ul style="list-style-type: none"> <li>Facilities</li> <li>Trades</li> <li>Construction</li> <li>Maintenance</li> <li>Parks &amp; Reserves</li> <li>Bushland</li> </ul>
<b>Total FTE</b>	<b>101.09</b>	

Table 3 B

### People & Strategy Unit

<i>Department</i>	<i>FTE</i>	<i>Jobs/Roles</i>
Executive and Administration for Strategy Unit	2	<ul style="list-style-type: none"> <li>Divisional Manager</li> <li>Office Manager</li> </ul>
Planners	2	<ul style="list-style-type: none"> <li>Social Planner</li> <li>CPS Planner</li> </ul>
IPR Delivery Specialist	1	<ul style="list-style-type: none"> <li>Specialist</li> </ul>
<b>Total FTE</b>	<b>5</b>	

Table 3 C



## Corporate Services

<i>Department</i>	<i>FTE</i>	<i>Jobs/Roles</i>
Executive and Administration for Corporate Services	2	<ul style="list-style-type: none"> <li>• Divisional Manager</li> <li>• Office Manager</li> </ul>
Technology Infrastructure	6.6	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Support Engineers</li> <li>• Network Officer</li> <li>• Project Officer</li> <li>• IT Helpdesk</li> </ul>
Human Resources	6.87	<ul style="list-style-type: none"> <li>• Manager</li> <li>• HR Generalists</li> <li>• Organisational Development Officer</li> <li>• HR Administration</li> <li>• Payroll</li> </ul>
Administration	16.2	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Records &amp; Access to Information Officer</li> <li>• Sister Cities</li> <li>• Secretariat Officer &amp; Minute Secretary</li> <li>• Risk Manager</li> <li>• Insurance</li> <li>• Leases and Licences</li> </ul>
Finance	10	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Accountants and Accounting Officers</li> <li>• Accounts Payable and Debtors</li> <li>• Rates Officer and Clerks</li> </ul>
<b>Total FTE</b>	<b>40.67</b>	

Table 3 D

## Human Services & Facilities

<i>Department</i>	<i>FTE</i>	<i>Jobs/Roles</i>
Executive and Administration for HS&F	2	<ul style="list-style-type: none"> <li>• Divisional Manager</li> <li>• Office Manager</li> </ul>
Community Services	50.36	<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	31.37	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Library</li> <li>• Events and Tourism</li> <li>• Art Gallery</li> </ul>
Swim Centre	10.20	<ul style="list-style-type: none"> <li>• Lifeguards</li> <li>• Cashiers</li> </ul>
Community Safety	0.6	<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>96.06</b>	

Table 3 E

## Landuse & Sustainability

<i>Department</i>	<i>FTE</i>	<i>Jobs/Roles</i>
Executive and Administration for LU&S	6	<ul style="list-style-type: none"> <li>• Divisional Manager</li> <li>• Office Manager</li> <li>• Administration Staff</li> </ul>
Natural Resources	8	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Water Cycle</li> <li>• Coastal Management</li> <li>• Catchment Project Officer</li> <li>• Estuary Management</li> <li>• Environmental Planner</li> <li>• Environmental Officer</li> </ul>
MEC	3	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Project Officer</li> <li>• Admin Officer</li> </ul>
Compliance & Regulatory Services	28	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Major Projects</li> <li>• Rangers</li> <li>• Parking Officers</li> <li>• Environmental Health Officers</li> <li>• Compliance Offices</li> </ul>
Development Assessments	8.2	<ul style="list-style-type: none"> <li>• Manager</li> <li>• DA Assessments</li> <li>• Heritage Planner</li> <li>• Town Planner</li> </ul>
Environmental Services	60.13	<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>• DA Officer</li> <li>• LQ&amp;A Officer</li> </ul>
Strategy Land Use Unit	8.6	<ul style="list-style-type: none"> <li>• Manager</li> <li>• GIS</li> <li>• Architect</li> <li>• Strategic and Heritage Planner</li> <li>• Student Town Planner</li> </ul>
Community & Environmental Partnerships	7.6	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Community Volunteer Coordinator</li> <li>• Waste Minimisation Officer</li> <li>• Sustainability Education Officer</li> <li>• Climate Change &amp; Special Projects</li> <li>• Catchment Education Officer</li> </ul>
Total FTE	134.53	

Table 3 F

## 2.4 Wages and Salaries

Wages and salaries expenditure for the 2009-2010 financial year was \$23,688,190. This equates to approximately 43% of Council's total operating expenditure during the same financial year.

## 2.5 Length of Service

As at July 2010, 50% of employees had less than five years service with Council, which occurred due to growth and strategies to attract qualified job candidates from the broader external job market. Further, 34.5% of employees had 6 to 15 years service; and the longest serving employee had 35 years service with Council.

<i>Length of Service</i>	<i>Employees</i>	<i>Percentage of Total Staff</i>
Less than 1 year	41	10.4%
1 – 5 years	155	39.6%
6 – 10 years	106	27.1%
11 – 15 years	29	7.4%
16 – 20 years	33	8.4%
21 – 25 years	12	3.1%
26 – 30 years	8	2%
Over 30 years	7	2%

*Table 4: Number and percentage of employees by length of service*

## 2.6 Employee Age Profile

The table below shows 45% of employees are over 45 years of age, and 20% of the workforce are over 55 years of age. The youngest employee was 19 years, and the oldest was 68 years of age. This presents two challenges: the loss of knowledge as people retire, and a higher risk of workplace injury and ill health due to the effects of ageing.

<i>Age</i>	<i>Number of Staff</i>	<i>Percentage of Total Workforce</i>
Under 25 yrs	62	11%
25 – 34 yrs	121	22%
35 – 44 yrs	118	22%
45 – 54 yrs	137	25%
55 – 64 yrs	97	17%
65+ yrs	20	3%

*Table 5: Number and percentage of employees by age*

## 2.7 Gender Profile

52% of the workforce is presently male, and 48% are female. However, the table below shows that males are more likely to occupy full-time positions, while females are more likely to be employed on either a part-time or casual basis.

	<i>Male</i>		<i>Female</i>	
Full-time	210	38%	131	23.6%
Part-time	8	1.4%	56	10%
Casual	67	12%	83	15%

Table 6: Number of employees by gender and percentage of total workforce

## 3.0 Turnover

In the 2009-2010 financial year, a total of 65 (11.7%) employees separated voluntarily from their employment with Council. 16 of which, separated when their contract ended or due to ill-health and retirement. The remaining 49 separated for other reasons voluntarily. There were no in-voluntary terminations during the same financial year. Of the total, 11 (1.9%) employees had worked for Council for a period of less than 12 months. Compared to national trends of 4.8% in 2009, and trends of less than 10% during 2010, this outcome reinforces the need for Council to adopt engagement strategies to retain employees, especially when voluntary turnover is predicted to escalate in 2011 as the economy continues to trend upward towards pre-Global Financial Crisis levels.

## 4.0 Absenteeism

In the 2010 calendar year, 27,683 hours of sick leave was taken at a total cost of \$798,385. This equates to an annual average of 10 days sick leave being utilised by each employee, which is in-line with the national average of 9.3 days taken per year. Further, 133 employees (33.5% of the FTE) utilised more than 10 sick days per annum. Of the hours taken, 62.2% was supported by supporting evidence, and 37.8% was utilised without providing supportive medical evidence.

## 5.0 Occupational Health & Safety

In the 2009-10 financial year, a total of 145 incidents were recorded. Of these, 53 resulted in Workers Compensation claims being processed. However, only 39 incurred lost time due to the injury. A total of 1177 hours were lost due to injury, at a claim cost of \$241,296, which equates to 1% of total wages/salaries.

Moreover, the workers compensation insurance premium fell by \$105,508 from the previous financial year.

## 6.0 Workforce Challenges

The demographic data and results of semi-structured interviews conducted with senior and division managers highlight a number of workplace issues caused by internal and external factors which are either currently impacting Council and are predicted to escalate, or are likely to emerge during the next four years.

## **7.0 Attraction and Retention**

Whilst growth in the aggregate number of employees is not expected to increase during the forth-coming years, a combination of factors is expected to compound the current difficulty of attracting suitably qualified and experienced employees. These include:

- Risk of high turnover as the national economy improves;
- Limited career advancement in selected callings until more senior staff vacate their positions;
- 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;
- Traditional approaches to the design of work do not possess the flexibility to accommodate the differing values and career expectations of an intergenerational workforce, or employees seeking to achieve a heightened balance between career and life requirements (e.g. caring for ageing parents, or increased leisure); and
- Ageing workforce will increase the degree of risk in selected occupations unless manual handling techniques are changed to accommodate the functional limitations of employees as they age.

## **8.0 Development of Organisation Knowledge**

- Whilst turnover is steady, resources will need to be increased to establish a comprehensive internal workplace competency assessment and learning and development program. At present, only \$160K or 0.7% of total wages is allocated to fund training, education and conference attendance. This need will increase as new technologies are introduced within the next four years; and
- Succession planning is required to ensure Council always has the critical mass of employees who possess critical competencies to manage or deliver services.

## **9.0 Cost of Labour**

- The ratio of labour cost to total revenue needs to decrease in order to fully fund the workforce. Disparity between the increasing cost of labour due to award increases and other expenses, and lower increases in core revenue from rates for example, coupled with the presence of inefficient technologies and work-flow design, increase pressure on ensuring the workforce functions cost-efficiently;
- Continuing reliance on external contractors;
- Cost of absenteeism, which is presently costing 3.37% of the total expenditure on wages and salaries; and
- Increase in Defined Benefit Superannuation Scheme (Division B), which currently costs Council an additional \$231,000 per annum due to changes to the fund rules adopted in 2009.

## **10.0 Legislative Change**

- Amendments to the Environmental Planning and Assessment Act are anticipated to create 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;
- Increasing cost to accredit and develop the skills of building professionals in accordance with the Building Professionals Act 2005 (NSW), and the Local Government (State) Award 2010; and
- 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.

## **11.0 Technological Change**

The introduction of improved technologies will gradually impact work methods, and many of these advancements will take affect 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 will also need to reflect this skill requirement.

## **12.0 Workforce Forecast (2011-2015)**

Below is a summary of increased resourcing required to support the delivery of this workforce planning program.

### **Employee Establishment**

The result of a semi-structured interviews with Division managers identified that change during the forth coming four years is predicted to be incremental. Also, whilst the aggregate number of employees is unlikely to fluctuate, increased resources will be required to train and develop the capacity of the workforce to enable Council to adapt and develop as the business environment changes.

### **Wages/Salaries**

Wage growth is predicted to be circa 3.5% to 4% per annum, in order to accommodate the award increase of 3.2% plus on-costs such as increases in the workers compensation premium should this occur.

## Training and Professional Development

The budget to fund employee development, which includes, education, training, and conference attendance, needs to increase from 0.7% to 1.5% of the total cost of wages and salaries. Based on a 4% growth in the total cost of wages/salaries the annual budget would be:

2011 – 2012	2.5% or \$600K
2012 – 2013	2% or \$492K
2013 – 2014	1.75% or \$446K
2014 – 2015	1.5% or \$390K

## Recruitment

The present budget for recruitment is \$140K (0.59% of total wage cost). It is projected this allocation needs to increase to \$260K (1% of total wage/salary costs) as traditional methods of recruitment (e.g. newspaper advertising) will be less effective as the limited supply of labour decreases.

## Workforce Planning Strategies

*Our Vision*

*“Employer of first choice”.*

*Our Mission*

*“People First”.*

*Our Strategic Direction*

### **Objective 1. Build a Workforce to Deliver Services into the Future**

IMAGE	1.1	Promote Many Council as an exciting and rewarding place to live and work
	1.2	Utilise a broad range of channels to promote careers in Local Government and Manly Council as an employer of first choice.
	1.3	Publish journal articles and present papers at professionally recognised conferences, to highlight the expertise, and achievements of professional employees employed at Manly Council.
YOUTH	2.1	Increase our commitment to employing youth through tertiary and vocational programs, such as apprenticeships and traineeships, to meet projected workforce demands.
	2.2	In addition to the current Work Experience Program, strengthen relationships with Universities and establish an Under-Graduate Program.
AGEING WORKFORCE	3.1	Actively promote flexible working arrangements, lateral movement, and flexible leave arrangements to maintain the engagement of older workers who are seeking increased work/life balance.

DIVERSITY	3.2	Consider the use of technology to accommodate the changing functional capacity of older workers.
	3.3	Establish a 'pool' of retired employees willing to perform project work or work during peak periods.
	4.1	Showcase Council's commitment to equity and diversity by, reflecting the demographic makeup of our workforce; providing more employment opportunities to people with disabilities; gaining gender balance throughout Council's organisation structure; and providing professional development opportunities to persons from target groups

## **Objective 2. Retain and Build Workforce Capacity**

LEARNING & DEVELOPMENT	1.1	'Shock-proof' Council from the impact of a tightening labour market by establishing a Council-wide learning and development framework.
	1.2	Increase the number of sponsored tertiary education places.
	1.3	Facilitate secondments/transfers within Council, and with other Councils.
SKILL SHORTAGES	2.1	Review workplace design and engineering, and continue to multi-skill the workforce, to improve the allocation and utilisation of the workforce.
	2.2	Establish strategic partnerships with selected recruitment & labour-hire agencies.
	2.3	Continue to sponsor skilled migrant candidates for professional positions.
REMUNERATION & BENEFITS	3.1	Recognise alternative paths to career development by implementing a position classification framework that values both lateral and vertical progression.
	3.2	Provide competitive and flexible remuneration and benefits packaging in-line with performance-based outcomes.
	3.3	Apply a range of flexible compensation strategies to assure continuity of services during temporary periods when shortages in labour market supply have been identified.



### **Objective 3. Enhance Our Organisational Culture**

LEADERSHIP DEVELOPMENT	1.1	Utilise core leadership competencies to select & coach managers/supervisors.
	1.2	Design a corporate-wide leadership development program.
	1.3	Use performance and professional development plans to record and monitor the performance and development requirements of leaders.
HEALTH & SAFETY	2.1	All managers and employees shall contribute to the improvement and maintenance of a workplace culture that values working safely.
	2.2	Where injuries occur, employees will be actively rehabilitated to return to their pre-injury position.
EMPLOYEE RELATIONS	3.1	Strong positive relationships will be built directly with our people based on fairness and respect.
	3.2	Management's commitment to industrial democracy will be exhibited through on-going consultation and transparency, as divergent and flexible industrial relations strategies are embraced to enable Council to respond to the emerging changes in its business environment.

### **Objective 4. Operational Efficiency**

HRMIS & Benchmarking	1.1	A contemporary human resource management information system shall be configured and used to efficiently transact recurrent personnel tasks such as time-sheeting and leave processing etc.
	1.2	Conduct HRM benchmarking to monitor the cost and efficiency of the workforce; identify areas for improvement to achieve industry best practice; and to measure the outcomes, impact and efficiency of the human resource function.
TECHNOLOGY	2.1	Smart technology shall be used to improve operational efficiencies when transacting personnel data, to enable managers and employees to access accurate and timely reports.
REGIONAL COLLABORATION	3.1	HR will collaborate with HRM functions at other Councils in the Sydney region to identify opportunities to jointly participate in initiatives that will deliver mutually beneficial outcomes for each participating Council.

## 13.0 Review

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

Moreover, the strategies detailed in this plan will also be monitored annually to ensure progress is made building a resilient workforce.

Integrated Planning and Reporting legislation only requires that NSW councils update their Workforce Plans every four years or with each new term of Council.

Given this, it is planned that Council's Workforce Plan will be reviewed and updated within the first nine (9) months of the new Council term following Local Government Elections in September 2012.

The organizational structure has been updated in this edition of the Workforce Plan from the first Workforce Plan produced in 2011. Council is currently undertaking a series of service reviews across the organization which, while being aimed at maintaining and improving the quality of Council services overall, are also aimed at exploring all opportunities to improve efficiency in service delivery. It is anticipated that over the four year timeframe of Council's delivery program this will result in a reduction in staff numbers at Council. This work on service reviews is ongoing over 2012/13 and the outcome of the reviews will be reflected in the completely revised Workforce Plan scheduled to be produced in 2013.

<sup>1</sup> Australian institute of Management Survey of Large Company Findings 2009

<sup>1</sup> David Koch, "*Solving the sick leave epidemic*" 5<sup>th</sup> November 2010



# MANLY COMMUNITY STRATEGIC PLAN BEYOND 2021

## **RESOURCING STRATEGY** PART 2 (c) (i) ASSET MANAGEMENT POLICY AND STRATEGY

# **Asset Management Policy & Strategy**

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# ASSET MANAGEMENT STRATEGY AND POLICY

## BACKGROUND

Providing effective management of Community assets is a key Council obligation. Local Government infrastructure should effectively serve the needs and priorities of the Community and should be of a satisfactory standard in terms of providing services in a relevant, functional, safe reliable and cost efficient manner. The Asset Management Strategy (AMS), incorporating Council's Asset Management Policy and Council's Infrastructure Asset Management Plans forms part of Manly's Community Strategic Plan, towards 2021.

The Asset Management Strategy and associated Policy sets out a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for Manly Council to provide services to the community.

## 1.0 ASSET MANAGEMENT POLICY

### Introduction / Background

- 1.1 Council is required as part of its Community Strategic Plan to develop a Resourcing Strategy. The Resourcing Strategy is comprised of Council's Long-Term Financial Plan, Workforce Management Strategy and Asset Management Framework. A component of the Asset Management Framework is that an Asset Management Policy be developed. In accordance with this requirement and the Department of Local Government's Integrated Planning and Reporting Guidelines the following policy has been developed. This policy will provide a framework under which Manly Council's infrastructure assets will be managed.
- 1.2 Asset management is defined as the systematic and coordinated activities and practices through which an organisation optimally manages its physical assets, and their associated performance, risks and expenditures over their life-cycle for the purpose of achieving its Community Strategic Plan.
- 1.3 Council has four infrastructure asset categories; road reserve, stormwater drainage, parks & reserve and buildings. Each of these asset categories covers a variety of asset classes that include infrastructure such as roads, footpaths, kerb & gutter, retaining walls; foreshore/marine structures, stormwater; open space assets including parks, gardens, playgrounds, sporting facilities and bushland and property assets including civic, commercial, operational and recreational buildings.
- 1.4 Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management practices across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.
- 1.5 A strategic approach to asset management will ensure that Council delivers the highest appropriate level of service through its infrastructure assets.

This will provide a positive impact on:

- Members of the public and staff;
- Council's financial position;

- The ability of Council to deliver the expected level of service and infrastructure;
- The political environment in which Council operates; and the legal liabilities of Council.

## **1.1 Purpose**

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

This policy aims to set a framework for undertaking asset management in a structured and coordinated way and ensure it aligns with Manly Council's vision.

The application of sound asset management is critical to the successful implementation of the following key strategic visionary directions of Manly Council's Community Strategic Plan.

This policy is needed to provide direction and guidance for asset management and planning based on service provision. The Asset Management Policy, Resource Strategy, four year Delivery plan and one year Operational plan are all integral to the success of the Community Strategic Plan. The four year Delivery plan and one year Operational plan outline the actions that will be undertaken in accordance with the Community Strategic Plan key strategic visionary directions. In achieving the above key strategic visionary directions the following main goals and strategies have been identified as integral to contributing to successful implementation of our Community Strategic Plan and in turn Council's Asset Management Policy.

The following objectives enhance, compliment and provide direction in achieving the abovementioned goals and strategies.

## **1.2 Objectives**

The objectives of this policy are to ensure adequate provision is made for the long-term renewal of major assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents and visitors whilst considering the natural environment.
- Safeguarding Council's assets, including physical assets and employees, by implementing appropriate asset management strategies and the allocation of appropriate financial resources.
- Providing information to all Council employees to enable all employees to play an integral part in the sustainability and overall management of Council's assets.
- Ensuring legislative requirements for asset management are met.
- Ensuring resources and operational capabilities are identified and responsibilities for asset management allocated.
- Demonstrating transparent and responsible asset management processes that align with best practice.

- Undertaking maintenance programs, which may include conservation, rehabilitation, minor replacements or infrastructure renewal, to prolong the life of an asset and to monitor life-cycle management.
- Considering the current and future needs of the Community and its ability to provide infrastructure assets which contribute to meeting these needs.

### **1.3 Principles / Body**

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

1.3.2 Council has four infrastructure asset categories; road reserve, stormwater drainage, parks & recreation and buildings.

#### Road Reserve

The road reserve asset category is defined as 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. While street trees are located within the road reserve, they will be included within the parks and reserves asset category as they are part of the natural urban landscape.

#### Stormwater Drainage

The stormwater drainage asset category is comprised of two (2) main classes; stormwater drains and pits and stormwater quality improvement devices (SQIDs)

#### Parks & Reserve

The parks & reserve asset category includes sporting fields, parks and reserves, gardens, walking tracks and park footpaths, irrigation systems, playgrounds, trees (both parks and street trees), park furniture, bushland areas and cemetery.

#### Buildings

Council owns, operates and maintains a variety of buildings, facilities and car parks in partnership with specialist contractors and in-house staff. These buildings include the Town Hall, the works depot, libraries, child care centres, commercial buildings, amenities buildings, swimming pools, toilets and car parks.

1.3.3 A consistent Asset Management Strategy must exist for implementing systematic asset management and asset management best-practice throughout Council.

1.3.4 All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.

1.3.5 Asset management principles will be integrated within existing planning and operational processes.

- 1.3.6 An inspection regime will be used as part of asset management to ensure agreed service levels are maintained and to identify asset renewal priorities.
- 1.3.7 In accordance with Council's long-term financial plan Council's aim is to fully fund the required asset renewals to meet agreed service levels, as identified in Council's Infrastructure Asset Management Plans.
- 1.3.8 Asset renewal plans will be prioritized and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service.
- 1.3.9 Systematic and cyclic reviews will be applied to all asset classes to ensure that assets are managed, valued and depreciated in accordance with best practice and the applicable Australian Standards.
- 1.3.10 Future life-cycle costs will be reported and considered in all decisions relating to the provision of new services and assets and upgrading of existing services and assets.
- 1.3.11 Future service levels will be determined in consultation with the Community.

## **1.4 Responsibilities**

The General Manager, Deputy General Manager – People, Place & Infrastructure, Divisional Manager-Civic & Urban Services, Branch Manager-Urban Services and Civic & Urban Services staff are responsible for the implementation, application and review of this policy across the organisation.

Staff are accountable for implementing Asset Management Policies, Strategies and Plans as follows:

### General Manager

Responsible for ensuring the development and resourcing of Council's strategic asset management plans and processes and for their integration with Council's Integrated Planning & Reporting framework under the Local Government Act.

### Deputy General Manager

Responsible for development and implementation of Council's strategic asset management plans and processes and for their integration with Council's Integrated Planning & Reporting framework under Local Government Act.

### Divisional Managers

Responsible for implementation of Council's strategic asset management plans and processes and for reporting on performance in delivery.

### Managers

Responsible for implementation of activities in the plans.

## **1.5 Monitoring**

The application of this policy will be monitored in accordance with Council's four year Delivery Plan and one year Operational Plan.



## 1.6 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.

## 2.0 ASSET MANAGEMENT STRATEGY

### 2.1 Introduction

This Asset Management Strategy will allow Council to accomplish its Community Strategic Plan goals and meet its 10-year objectives, 4-year delivery targets and annual operational plans. It will also provide the Community with a clear indication of what is required to effectively manage infrastructure assets.

Council's goal in managing infrastructure assets is to meet the required levels of service in the most cost effective manner for present and future users. The key elements of infrastructure management are:

- taking a lifecycle approach;
- developing cost effective management strategies for the long-term;
- providing defined levels of service and monitoring performance;
- understanding and meeting the demands of growth through demand management;
- and infrastructure investment;
- managing risks associated with asset failures;
- sustainable use of physical resources; and
- continuously improving asset management practices.

This Strategy has been prepared under the direction of Council's vision, mission statements and goals and objectives.

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

Asset Category	Asset Class	Details
Road Reserve	Road pavements	Mainly bitumen surfaces and substructures
	Footpaths	Includes concrete, pavers and bitumen footpaths, nature strips, driveways and pram ramps
	Kerb & Gutters	Mainly concrete with some brick/stone in heritage areas
	Traffic Facilities	Includes signs, lines and traffic devices
	Street Furniture, fences and seats on road reserve	Include street lights, bus shelters, seats, rubbish bins and timber & metal fences.
	Bridges	One concrete bridge
Stormwater Drainage	Stormwater drainage	Includes storm water pipes and pits, pollution traps and quality improvement devices
Buildings	Public Buildings Car Parks Public Toilets	Includes town hall, depot, libraries, child care centres, amenities blocks and car parks, public toilets
Parks and Reserves	Parks and Reserve	Includes all elements excluding and trees
	Sportsfields	Ovals

	Play Grounds	Children play area with equipment
	Swimming Pools	Net and Rock pools
	Trees	Includes street & public trees
	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

## 2.2 CURRENT SITUATION

Council is the custodian of infrastructure assets, with a total current value of some \$451 million. These infrastructure assets are broken into four asset categories as shown below:

ASSET CATEGORY	CURRENT VALUE(\$M)
Road Reserve Asset	\$251
Stormwater Drainage	\$44
Buildings	\$97
Parks and Reserve	\$59
TOTAL	\$451

The following table describes Manly Council Infrastructure Assets:

**TABLE 2.1 – COUNCIL'S CURRENT ASSETS**

Asset category	Dimension	Replacement Value (\$)
<b>Roads</b>	827,132 square metres, 109.68km	152,418,000
Local Roads	48,160 square metres, 4.64km	
Regional Roads		
Footpaths including CBD Plaza	191,413 square metres, 116.61km	40,865,000
	25223 square metres	
Kerb and Gutter	210.4km	34,469,000
Traffic Facilities	various	8,646,000
Signs	various	4,788,000
Street furniture, fences on roads and parks reserve	various	4,378,000
Bridges	1 No (1/2 share with Warringah Council)	1,653,000
<b>Stormwater Drainage</b>	61.2km	43,632,000
Drainage System	2543 Nos	
Inlet & Junction Pits	15 Nos	
Gross Pollutant Traps (GPT)		
<b>Buildings</b>	Public Buildings-58 Nos	7
Public Buildings & Toilets	Public Toilets – 30 Nos	7,491,000
Car Parks	Multi story- 1 No	19,706,000
	Car Park spaces – 3 Nos	
<b>Parks and Reserves</b>		
Sports Fields	8	3,676,000
Parks and Reserves	60	27,533,000
Playgrounds	33	1,422,000
Trees		13,560,000
Swimming Pools	Public Rock and netted pools- 7 Nos	2,920,000
Marine Structures including seawalls	Boat Ramp – 1 No	13,419,00
	Public Jetty and Pontoon -1 No	
	Seawalls	
	Various other structures	

## Road Reserve

The road reserve asset category is defined as 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. While street trees are located within the road reserve, they will be included within the parks and reserves asset category as they are part of the natural urban landscape. Council has 110 km local roads and regional roads, 117km footpaths, 211km kerb and gutters and various traffic facilities.

The street furniture class describes the furniture within the road reserve and 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 Traffic Authority (RTA), Australian Standards and Manly Council policy. The traffic facilities asset class includes line markings and traffic structures such as roundabouts and refuges.

In 2010 Manly Council's infrastructure engineers conducted a complete network condition survey of all road pavement and the period from 2005 to 2007, footpath and kerb and gutter assets. From this network survey forward works programs were developed. Other road reserve assets are to be progressively reinspected over the next four years. A rolling inspection program has been developed for road pavement, footpath and kerb and gutter assets based on Manly Council's agreed service levels.

## Parks & Reserve

The parks & recreation asset category includes sporting fields, parks and reserves, gardens, walking tracks and park footpaths, irrigation systems, playgrounds, trees (both parks and street trees), park furniture and bushland areas. Council has 60 parks and reserves, 8 sports fields, 33 play grounds and 46 Bushland reserves. Manly Council's parks & recreation assets are highly valued by the community and provide biodiversity, natural habitat and a range of passive and active recreation opportunities. Traditionally it has been difficult to put a value on these assets, however this is changing as increasing demand on these facilities is making users and the broader community more aware of the worth of open space and ecological systems.

A detailed condition inspection of children's playgrounds within the Manly LGA 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. The high percentage of Council's playgrounds are in good and average conditions.

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.

Council has generic plans of management for local parks and reserves. Landscape master plans have been prepared for key parks and reserves within the Manly Council area. The plans of management and landscape master plans are prepared in

consultation with the community and highlight how Council plans to meet the expectations of the community in managing natural resources, parks and recreation.

### Stormwater and Drainage

The stormwater and drainage asset category is comprised of 3 main classes; Stormwater Pipes, Pits, Gross Pollutant Traps (GPT).

The stormwater drainage network typically 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 pipes, pits and open channels. Manly has 21 catchments and 81 sub catchments. Council currently undertakes Closed Circuit Television (CCTV) inspections only for the higher priority storm water pipes due to limited funds.

### Buildings

Council owns, operates and maintains 88 buildings including facilities and car parks 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 70 years. In 2008 Council staff conducted a condition survey of all Council owned buildings and amenity blocks, which included organisation of the structure into roof, structure, electrical, plumbing and other.

## **2.3 Condition of Manly's Assets**

The condition rating methods adopted at Manly Council vary across the asset classes. Generally, 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.

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

Level	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	Very Poor	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	Very Poor	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 %
ROADS					
Road pavement Re – Sheeting	55	29	10	6	0
Footpaths	4	84	3	4	5
Kerb & Gutter	5	70	10	10	5
Traffic Facilities	0	60	40	0	0
Signs	0	20	50	30	0
Street furniture, fences and seats on road reserves & parks	0	0	50	50	0
Bridges	0	100	0	0	0
STORMWATER					
Stormwater Drainage	4	39	56	1	0
Drainage system					
Inlet and junction pits					
Gross Pollutant Traps					
PUBLIC BUILDINGS					
Public Buildings	26	28	46	0	0
Public Toilets	27	36	37	0	0
Public Car Parks	25	50	25	0	0
PARKS & RESERVES					
Sportsfields	0	50	40	10	0
Parks & Reserve	10	60	25	5	0
Playgrounds	5	40	35	20	0
Trees	0	60	20	15	5
Swimming pools	30	20	35	10	5
Marine Structures including seawalls	10	50	20	20	0

#### Preferred Minimum Asset Condition Targets

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

- Community views and attitudes.
- Establishing asset standards necessary to provide and support desired levels of service now and into the future.
- Determining appropriate and sustainable levels of maintenance and upgrades as the owner of these assets.
- Risk and hazard reduction needs.

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

Asset Class	Current Maintenance Expenditure
<b>ROADS</b>	
Road pavement Re – Sheeting	\$99,000.00
Footpaths	\$300,000.00
Kerb & Gutter	\$65,000.00
Traffic Facilities	\$40,000.00
Signs	\$85,000.00
Street furniture, fences ,street lights and seats on road reserves & parks	\$140,000.00
Bridges	\$ -
<b>STORMWATER</b>	
Stormwater Drainage	
Drainage system	\$270,000.00
Inlet and junction pits	
Gross Pollutant Traps	
<b>PUBLIC BUILDINGS</b>	
Public Buildings	\$674,000.00
Public Toilets	\$75,000.00
Public Car Parks	\$108,000.00
<b>PARKS &amp; RESERVES</b>	
Sportsfields	\$447,000.00
Parks & Reserve	\$2,264,887.00
Playgrounds	\$39,000.00
Trees	\$240,000.00
Swimming pools	\$122,500.00
Marine Structures including seawalls	\$10,000.00
<b>Total-All Assets</b>	<b>\$4,979,387.00</b>

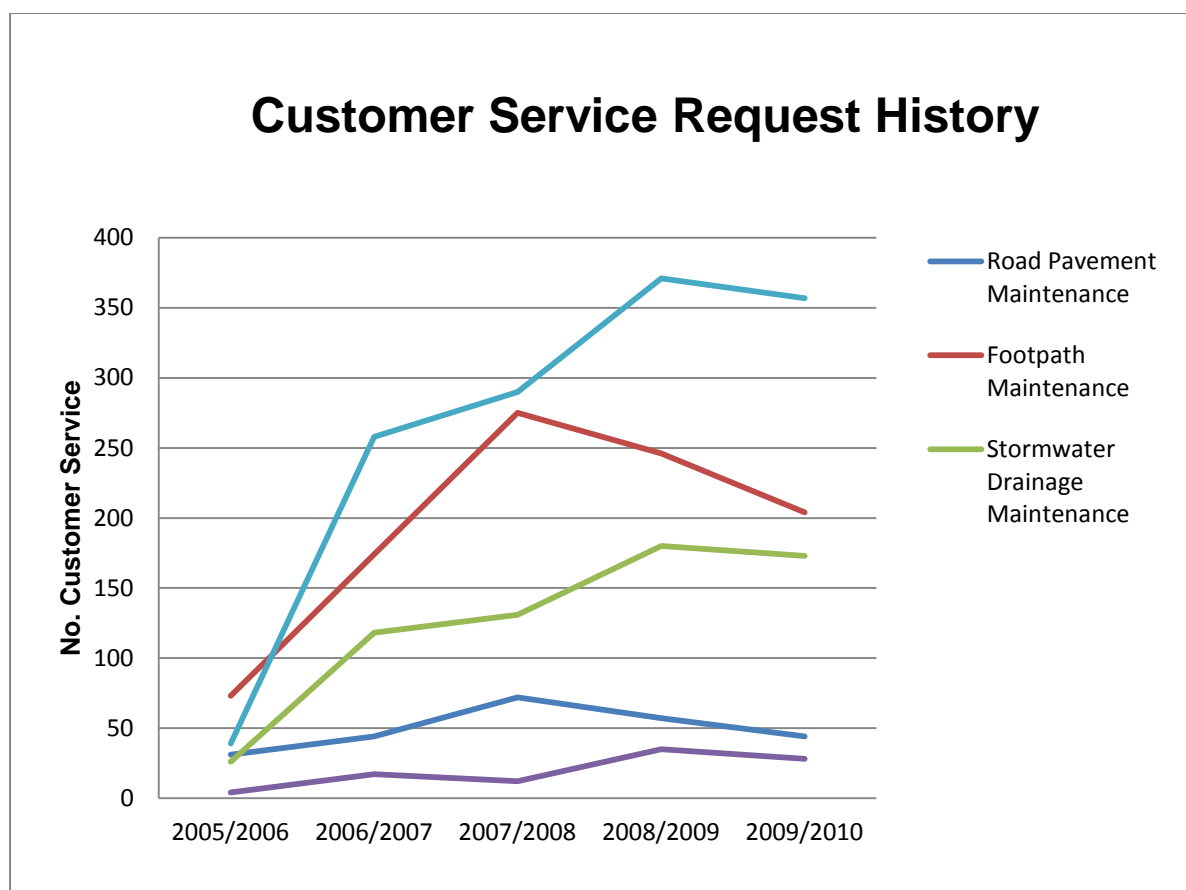
#### Utilisation and User Satisfaction of Assets

Aside from some of the parks and recreation asset classes, Council does not currently assess the level of utilisation of assets. Council will investigate and instigate a process of assessing and reporting the utilisation of assets for future revisions of this AMS.

Council has not carried out any industry accepted surveys on customer expectations such as the Comparative Performance Measures in Local Government Customer Satisfaction survey.

However, customer feedback will be received during the forthcoming community consultation for Council's Community Strategic Plan.

Customer requests can be indicative of satisfaction with the level of service provided. Following is the pattern of service requests from the community over the period from 2005/06 to 2009/10.



**FIGURE: Number of Customer Service History for Asset classes**

The above pattern of the graph indicate some recent down turn in the requests relating to road pavement, footpath, stormwater drainage, playground and parks & reserve. The service requests are an important indicator of service satisfaction from customers.

#### Lifecycle Costs and Expenditure Summary

The average annual cost over the lifecycle of each asset category is:

Asset Category	Life Cycle Cost \$ M	Life Cycle Expenditure \$M
<b>Road Reserve</b>	\$3.6	\$2.0
<b>Stormwater</b>	\$0.8	\$0.8
<b>Buildings</b>	\$2.0	\$1.8
<b>Parks &amp; Recreation</b>	\$4.6	\$3.6

Note: Road pavement and formation assets have considered as not depreciable and not taken into account for life cycle cost calculations.

#### Future Renewal Profile

As previously discussed Council has developed forward works programs for some of its key infrastructure asset classes. Detailed forward works programs for the

following asset classes have been included in Appendix:

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

In the future forward works programs will be developed for other Council infrastructure asset classes.

#### Current asset management procedures, systems and training

- Council currently owns and maintains an Asset Management System for all the infrastructure assets.
- Visual Conditions are assessed for all the infrastructure assets except stormwater assets.
- A long term Infrastructure plan is prepared based on the current conditions and the age of the assets.
- Council's Urban Services Branch Manager oversees and implements the Asset Management Strategy, ensures Asset Management Plans are developed and reviewed, and that the Asset Management System is operational and effective. The Branch Manager is responsible for ensuring the Asset Management Plans are up to date and reviewed when programmed.
- Staffs responsible for each asset category are sourced from other sections of Council in that asset category.
- Training of staff is undertaken to ensure they have a sound working knowledge of the Asset Management approach and the Asset Management System.

## **2.4 WHERE DO WE WANT TO BE?**

#### Monitoring and review of Asset Management Practices and Procedures

- This Asset Management Strategy is to be reviewed every 4 years with new delivery program.
- The Asset Management Plans included in this AMS are to be reviewed annually following financial reporting timeframes. Condition and financial information will be updated accordingly.

#### Current and Future Funding Strategies

Manly Council's aim in managing its infrastructure assets is to maintain assets at a level from which they will not further deteriorate and satisfy the community expectation. Council's current level of funding is considered inadequate to meet the required service levels.



Given the significant gaps identified above in the “Lifecycle Costs and Expenditure Summary” it is imperative that Council pursues strategies for the allocation of additional funds to asset maintenance.

The table below quantifies this funding gap.

Asset Category	Current Allocation	Required Allocation	Funding Gap
Road Reserve	\$1,976,000	\$3,572,118	(\$1,596,118)
Stormwater	\$805,000	\$762,739	\$42,261
Buildings	\$1,782,000	\$1,986,085	(\$204,085)
Parks & Recreation	\$3,601,387	\$4,685,880	(\$1,084,493)
<b>TOTALS</b>	<b>\$8,164,387</b>	<b>\$11,006,822</b>	<b>\$2,842,435</b>

## 2.5 GAP ANALYSIS

The implementation of an effective Asset Management Strategy considers the relationship and prioritisation of maintenance and capital works to support the delivery of Council services. To this effect it will be a major tool in assisting the Council to manage risk and liability through the development of defined works and service programs which best allocate the use of available resources.

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 Class at risk	What can happen	Risk Rating (Very High, High)	Risk Treatment Plan
<b>ROAD RESERVE ASSET CATEGORY</b>			
<b>Road Pavement</b>	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	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.
<b>Footpath</b>	Trip occurring causing injury / death / successful litigation	High	Australian Standards. RTA Regulations, Regular Inspections. Public Liability Insurance.

<b>Traffic Facilities</b>	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>			
<b>Buildings</b>	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.
<b>Car Park, Buildings</b>	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.
<b>PARKS &amp; RESERVE</b>			
<b>Playgrounds</b>	Personal Injury. <i>Possible cause:</i> Misuse of equipment	High	Post warning signage identifying suitable age groups and supervision. Public Liability Insurance.

### The Gaps

In order for Manly Council to achieve all the outcomes of the asset management plan, Council needs to recognise the existing gaps and address the feasibility of bridging these.

The main gaps in infrastructure Asset Management are financial resources and community representation.

Financial resources are to be covered through the Asset Management Plan. The following options are feasible:

- If Council wants to eliminate or reduce the funding gap then the level of service has to be reduced.
- If Council wants to maintain the average condition level (condition 3) then an additional amount \$2.8 million is required annually.

Infrastructure asset service the community, gauging the community's expectations is a complex exercise. It can be described as a cap because community representation is not truly uniform, as often a vocal minority may determine the course action.

### **APPENDICES ATTACHED**

- C (i) 1 Asset Condition Rating System
- C (i) 2 Summary – Infrastructure Categories
- C (i) 3 Asset Class, Replacement Cost & Average Annual Asset Consumption Chart

## Asset Rating System

The Council implements a 1-5 (1 being newly constructed and 5 as near the end of the life expectancy) asset rating system to assist the task of identifying asset conditions across a variety of categories.

Condition Description	Condition Rating
Excellent	1
Good	2
Fair	3
Poor	4
Failure	5

### Roads

Manly council is accountable to maintain more than 100km of road. Road maintenance are administrated once the road condition reaches 'Fair' and 'Poor'.



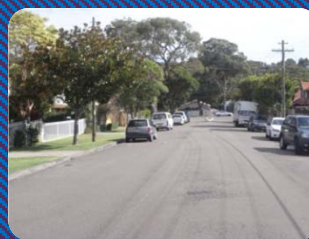
#### Condition 1

- Perfect condition
- No cracking
- Smooth surface



#### Condition 2

- Good condition
- Some cracking though generally cracks are not wide
- Reasonably smooth surface with only slight undulations (roughness)



#### Condition 3

- Fair condition
- Some crocodile cracking with potholes starting to appear
- The quality of surface starting to deteriorate



#### Condition 4

- Poor condition
- Significant amount of crocodile cracking and rutting
- Noticeably rough surface for motorists
- Pavement starting to fail

No Such  
Condition  
Found in  
Manly

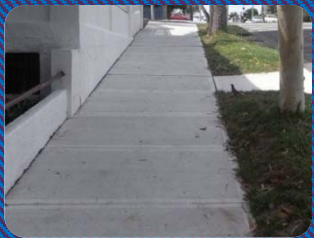
#### Condition 5

- Unserviceable condition
- All pavement cracked and potholed to such an extent that it is unsafe for a vehicle to use

## Footpath Condition

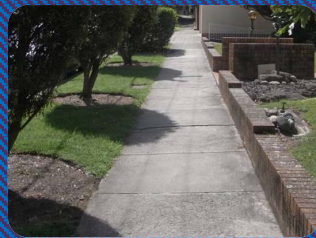
Condition Description	Condition Rating
Excellent	1
Good	2
Fair	3
Poor	4
Failure	5

Footpaths provide for pedestrian traffic adjacent to the roadway. Common types of footpath includes concrete (C), paving blocks (P), bricks (B) and Asphalt(AC). Manly council possesses more than 100km of footpaths, the condition ratings are based on pedestrian's safety, that is the level of steps at cracks or joints or other local deformities.



### Condition 1

- Near perfect condition
- No cracking
- No trip hazard



### Condition 2

- Good condition
- Some cracking in footpath slabs
- Some minor height trip hazard



### Condition 3

- Fair condition
- Some crack and movement of footpath slab
- Size of trip hazards increases



### Condition 4

- Poor condition
- Cracked and broken slabs and trips hazards over a significant area



### Condition 5

- Large trip hazards and unsafe for a pedestrian to use



## Kerb and Gutter Condition

Condition Description	Condition Rating
Excellent	1
Good	2
Fair	3
Poor	4
Failure	5

Kerb and gutter provides for longitudinal stormwater drainage adjacent to the road pavement. Kerb and gutter are normally concrete and it is rated according to its ability to collect stormwater runoffs, which is indicated by cracks, steps, ponds, tilts, spalling and other deteriorations.



### Condition 1

- Perfect condition
- No cracking
- No displacement of kerb and gutter



### Condition 2

- Good condition
- Minor cracking
- Minor displacement of kerb and gutter



### Condition 3

- Fair condition
- Minor displacement of kerb and gutter



### Condition 4

- Poor Condition
- Large amount of cracked and broken kerb
- Significant length of Kerb displaced

No Such  
Condition  
Found in  
Manly

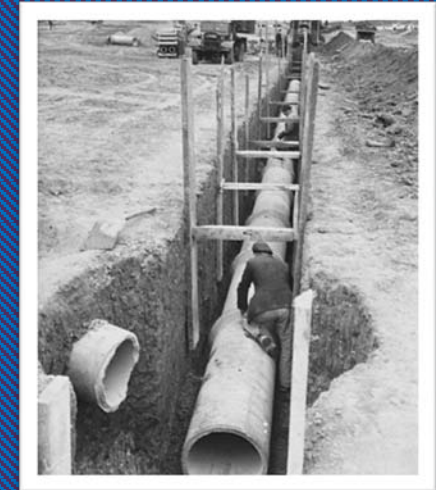
### Condition 5

- Unserviceable condition
- Large length of kerb and gutter broken and displaced such that kerb and gutter no longer servicing its original purpose

## Drainage Condition

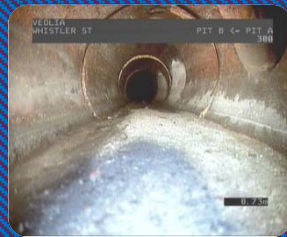
Condition Description	Condition Rating
Excellent	1
Good	2
Fair	3
Poor	4
Failure	5

Manly council is responsible for the design and maintenance of more than 60km of stormwater and drainage pipes. It manages street flooding and stormwater runoffs. The condition of the pipe is based on the amount of cracking and deformation of the pipe.



### Condition 1

- New construction
- New kerb and gutter
- New pipe and pit



### Condition 2

- No cracking but minor deviation
- No tree roots



### Condition 3

- Minor obstruction
- No cracking pipe



### Condition 4

- Tree roots inside
- Partially blocked



### Condition 5

- Pipe broken
- Tree roots inside

## Public Toilet Condition

Condition Description	Condition Rating
Excellent	1
Good	2
Fair	3
Poor	4
Failure	5

Manly council is accountable to maintain more than 80 nos of public buildings and amenities.



### Condition 1

- Newly construction, only routine inspection required



### Condition 2

- Minor maintenance required such as plumbing, painting and cleaning



### Condition 3

- Maintenance Works Required, such as AC Plant repairs / replacement, Roof Repairs, External Structure repairs



## Pool Condition

Condition Description	Condition Rating
Excellent	1
Good	2
Fair	3
Poor	4
Failure	5

Manly council is accountable to maintain 7 nos of public rock and netted swimming pools.



### Condition 1

- Beach is neat
- No damage in net/bar
- Structure of pool in good condition



### Condition 2

- Beach is neat
- Small amount of Rubbish



### Condition 3

- Beach is neat
- Net/bar is unclean



### Condition 4

- Net is unclean
- Inadequate floating device



### Condition 5

- No Safety Fence
- Fully damaged net/bar



Appendix C (i) 2 - Summary - Infrastructure Categories: Replacement valies, lifecycle costs, sustainability ratio and proposed management strategy

Asset Class	Quantity	Replacement Cost -\$ (1)	Average Life Span - Yrs (2)	Average Annual Asset Consumption (3)= (1)/(2)	Current Maintenance Expenditure (4)	Life Cycle Cost(LCC) (5)=(3)+(4)	Current Renewal Expenditure (6)	Current Renewal and Maintenance Expenditure (7)=(4)+(6)	Sustainability Ratio (8)=(7)/(5)	Variance (Gap) (9)=(7)-(5)	Condition				
											Category 1 Excellent %	Category 2 Good %	Category 3 Average %	Category 4 Poor %	Category 5 Failed %
ROADS															
Road pavement Re - Sheetting	109.60km	19,728,854	20	986,443	99,000	1,085,443	662,000	761,000	0.70	-324,443	55	29	10	6	0
Footpaths	116.61 km	32,304,348	50	646,087	300,000	946,087	340,000	640,000	0.68	-306,087	4	84	3	4	5
Kerb & Gutter	210.4 km	27,248,221	70	389,260	65,000	454,260	40,000	105,000	0.23	-349,260	5	70	10	10	5
Traffic Facilities	Various	6,834,783	85	80,409	40,000	120,409	40,000	80,000	0.66	-40,409	0	60	40	0	0
Signs	various	3,784,980	10	378,498	85,000	463,498	110,000	195,000	0.42	-268,498	0	20	50	30	0
Street furniture,fences ,street lights and seats on road reserves & parks	various	3,460,870	10	346,087	140,000	486,087	55,000	195,000	0.40	-291,087	0	0	50	50	0
Bridges	1 No. (shared with Warringah Council)	1,306,719	80	16,334	0	16,334	0	0	0.00	-16,334	0	100	0	0	0
STORMWATER															
Stormwater Drainage		34,491,700	70	492,739	270,000	762,739	535,000	805,000	1.06	42,261	4	39	56	1	0
Drainage system	61.2 km														
Inlet and junction pits	2543 Nos.														
Gross Pollutant Traps	15 Nos.														
PUBLIC BUILDINGS															
Public Buildings	58 Nos Buildings	72,378,000	90	804,200	674,000	1,478,200	725,000	1,399,000	0.95	-79,200	26	28	46	0	0
Public Toilets	30 Nos Public Toilets	5,113,000	40	127,825	75,000	202,825	200,000	275,000	1.36	72,175	27	36	37	0	0
Public Car Parks	Multi storey - 1 No. Car Park Spaces - 3 Nos.	19,706,000	100	197,060	108,000	305,060	0	108,000	0.35	-197,060	25	50	25	0	0
PARKS & RESERVES															
Sportsfields	8 Nos.	3,676,000	30	122,533	447,000	569,533	87,000	534,000	0.94	-35,533	0	50	40	10	0
Parks & Reserve	60 Nos	27,533,000	50	550,660	2,264,887	2,815,547	15,000	2,279,887	0.81	-535,660	10	60	25	5	0
Playgrounds	31 Nos	1,422,000	10	142,200	39,000	181,200	150,000	189,000	1.04	7,800	5	40	35	20	0
Trees	various	13,560,000	30	452,000	240,000	692,000	0	240,000	0.35	-452,000	0	60	20	15	5
Swimming pools	Public rock & net pools - 7 Nos.	2,920,000	20	146,000	122,500	268,500	170,000	292,500	1.09	24,000	30	20	35	10	5
Marine Structures including seawalls	Boat Ramp - 1 No. Public jetty and pontoon - 1 No. and seawalls (approx 2.5km)	13,419,000	90	149,100	10,000	159,100	56,000	66,000	0.41	-93,100	10	50	20	20	0
Total-All Assets		288,887,474		6,027,435	4,979,387	11,006,822	3,185,000	8,164,387	0.74	-2,842,435					

## Appendix C (i) 3

Asset Class	Replacement Cost '000	Average Annual Asset Consumption (AAAC)
<b>ROADS</b>		
Road pavement Re - Sheetting	152,418,000	1,793,153
Footpaths	40,865,000	817,300
Kerb & Gutter	34,469,000	492,414
Traffic Facilities	8,646,000	101,718
Signs	4,788,000	478,800
Street furniture,fences and seats on road reserves & parks	4,378,000	437,800
Bridges	1,653,000	20,663
<b>STORMWATER</b>		
<b>Stormwater Drainage</b>	43,632,000	545,400
Drainage system		
Inlet and junction pits		
Gross Pollutant Traps		
<b>PUBLIC BUILDINGS</b>		
Public Buildings	77,491,000	911,659
Public Car Parks	19,706,000	197,060
<b>PARKS &amp; RESERVES</b>		
Sportsfields	3,676,000	122,533
Parks & Reserve	27,533,000	550,660
Playgrounds	1,422,000	142,200
Trees	13,560,000	452,000
Swimming pools	2,920,000	58,400
Marine Structures including seawalls	13,419,000	149,100
<b>Total-All Assets</b>	<b>450,576,000</b>	



**MANLY COMMUNITY STRATEGIC PLAN  
BEYOND 2021  
RESOURCING STRATEGY  
PART 2 (c) (ii) INFRASTRUCTURE ASSET  
MANAGEMENT PLAN**

# Asset Management Plan

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## 1.0 Executive Summary

Manly Council is required to account for and plan for all existing assets under its control, and any new asset solutions proposed in its Community Strategic Plan and Delivery Program in accordance with the requirements of the NSW Local Government Act.

Manly Council has prepared an Asset Management Strategy and Asset Management Plan to support the Community Strategic Plan and Delivery Program, and has a minimum ten year time horizon.

The Asset Management Strategy and Plan will require three different but interlocking planning periods:

- A rolling 10-20+ years forecast, linked to the Community Strategic Plan and Long Term Financial Plan;
- 4 years to guide asset decisions flowing from the Delivery Program; and
- An annual plan detailing the actions to be implemented in the Operational Plan.

As the Strategy is a 'living document' that will include benchmarks and milestones aimed at improving Council's asset management processes and procedures, it must be monitored regularly and amended to reflect progression in its implementation.

In addition, the Strategy and the Plan will reflect any major changes in Council's asset portfolio. These changes may reflect asset investments or disposals that have resulted from, or are reflected in, Council's Delivery Program. Alternatively, these changes may result from unexpected major events, such as the decommissioning of a major asset due to severe storm damage or other natural disaster.

The Asset Management Plan will also be subject to ongoing monitoring and regular review (at least annually) to reflect any changes in asset conditions and/or the asset portfolio.

Manly Council is responsible for and must ensure that its infrastructure assets are maintained in accordance with well developed asset management programs and strategic forward plans to enable these services to meet the community needs.

Asset management is seen as a practical and financially responsible means of managing Council's assets by ensuring that the assets continue to provide a specified level of service delivery to defined standards over their entire life.

The summary of assets covered by the plan is:

### **Road Reserve Asset Category**

Roads

Footpaths

Kerb and Gutter

Traffic Facilities

Signs

Street furniture, fences on roads and parks reserve

Bridges

### **Stormwater Drainage Category**

Drainage System  
Inlet & Junction Pits  
Gross Pollutant Traps (GPT)

### **Buildings Category**

Public Buildings & Toilets

### **Parks and Reserves Category**

Sports Fields  
Parks and Reserves  
Playgrounds  
Trees  
Swimming Pools  
Marine Structures including seawalls

### **What Council Provides**

Council is the custodian of infrastructure assets, with a total current replacement value of some \$451 million. These infrastructure assets are broken into four asset categories as shown below:

<b>ASSET CATEGORY</b>	<b>CURRENT REPLACEMENT COST(\$M)</b>
Road Reserve Asset	\$251
Stormwater Drainage	\$44
Buildings	\$97
Parks and Reserve	\$59
<b>TOTAL</b>	<b>\$451</b>

### **What does it Cost?**

There are two key indicators of cost in providing levels of service; lifecycle costs and maintenance and renewal expenditure.

Lifecycle costs - The average annual cost over the lifecycle of assets administered by Manly Council is as follows:

<b>ASSET CATEGORY</b>	<b>LIFECYCLE COST \$M</b>	<b>LIFECYCLE EXP \$M</b>
Road Reserve Asset	\$3.6	\$2.0
Stormwater Drainage	\$0.8	\$0.8
Buildings	\$2.0	\$1.8
Parks and Reserve	\$4.6	\$3.6

Maintenance and renewal expenditure – a ten year Infrastructure plan has been developed for road pavement, footpaths, playgrounds and buildings assets from condition assessments conducted recently. These highlighted the annual funding gap in maintenance of these four asset categories.

The table below quantifies this funding gap.

ASSET CATEGORY	CURRENT ALLOCATION	REQUIRED ALLOCATION	FUNDING GAP
Road Reserve	1,976,000	3,572,118	(1,596,118)
Stormwater	805,000	762,739	42,261
Buildings	1,782,000	1,986,085	(204,085)
Parks & Recreation	3,601,387	4,685,880	(1,084,493)

Council will conduct extensive consultation with the community during the forthcoming community consultation. Council will get support from the community for a special rate variation in future years to assist in financing maintenance and improvement of various asset classes as described below:

- Maintain existing infrastructure at a high standard (roads, footpaths, buildings);
- Replace ageing infrastructure (e.g. playgrounds, pools), where the need is identified; and
- Provide additional infrastructure and services, as identified by the community in Council's 10 Year Infrastructure Plan.

### **Plans for the Future**

Council plans to operate and maintain its infrastructure assets to achieve the following strategic objectives:

- Ensure all infrastructure assets are maintained at a safe and functional standard.
- Provide infrastructure that serves current and future community needs.
- Provide a road transport network for efficient movement of traffic.
- Provide pedestrian networks that connect important nodes within the Manly Council area
- Recognise the intrinsic value of biodiversity and natural ecosystems and their protection and restoration.
- Ensure that future land use planning and management enhances and protects biodiversity and natural heritage.
- Ensure that trees posing a risk to the community safety be removed and replaced in accordance with the Street Tree Management Strategy Master Plan.
- Ensure all public parks and open space are accessible, maintained and managed to:
  - Meet the recreational needs of current and future residents.
  - Implement safe-by-design principles into parks and open space.
  - Ensure Council provides a range of community services and facilities.
  - Allow Council to generate revenue through the profitable management of building assets.

## **Measuring our Performance**

### **Quality**

All infrastructure assets will be maintained in a usable condition. Defects found or reported that do not meet the agreed service level will be repaired accordingly.

### **Function**

Our intent is that appropriate infrastructure assets are maintained in partnership with other levels of government and stakeholders to meet agreed service levels.

All infrastructure assets will be maintained at a safe level and associated signage and equipment be provided as needed to ensure public safety.

### Safety

Council inspects all infrastructure assets regularly and prioritises and repairs defects in accordance with our service levels to ensure they are safe. When necessary we seek specialist advice regarding a defect.

### The Next Steps

This actions resulting from this asset management plan are:

- Ongoing efficient maintenance
- Prioritisation of capital works
- Regular inspections for condition rating
- Environmentally sustainable programs.

## **2.0 Introduction**

### **2.1 Background**

The main aim of the Asset Management Plan (AMP) is to communicate information about assets, to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate the funding required to provide the required levels of service.

The Asset Management Plan should be read in conjunction with key strategic and policy documents, including:

- Asset Management Policy
- Asset Management Strategy
- Plans of Management
- 10 year Infrastructure Plan
- Capital Works Programs

The abovementioned documents, together with other plans and policies form the framework for the Manly Council's Integrated Planning Framework which has been prepared in accordance with the Integrated Planning and Reporting Guidelines developed by the Department of Local Government.

Asset categories and classes are quantified within Asset Management Plan.

### **Key Stakeholders in the Plan**

The following key stakeholders are involved in the preparation and implementation of this infrastructure and asset management plan:

- NSW Roads and Traffic Authority – Contribute funding towards regional roads through block grant funding agreements and project specific grant funding.
- Department of infrastructure, Transport, Regional Development and Local Government - Contribute funding towards local roads through R2R funding agreements.



- Manly Council - Manly Council Civic/Urban Services Staff, Finance Staff and Corporate Planning & Strategy Staff.

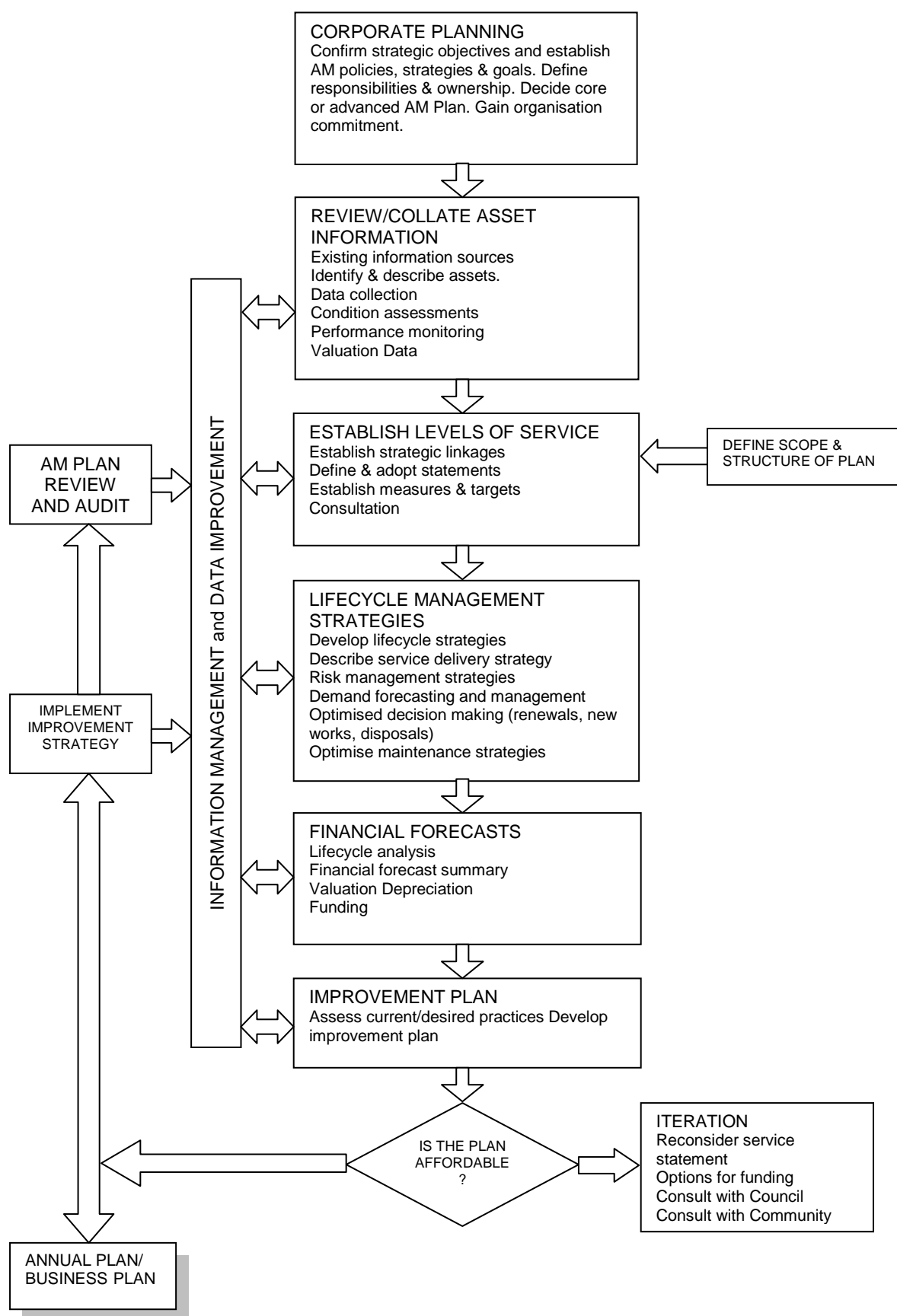
Table below provides an overview of the assets covered by each of the AMPs:

**TABLE 2.1 – ASSETS COVERED BY THIS PLAN**

Asset category	Dimension	Replacement Value (\$)
<b>Roads</b>	827,132 square metres,	152,418,000
<b>Local Roads</b>	109.68km	
<b>Regional Roads</b>	48,160 square metres, 4.64km	
<b>Footpaths including CBD Plaza</b>	191,413 square metres, 116.61km 25223 square metres	40,865,000
<b>Kerb and Gutter</b>	210.4km	34,469,000
<b>Traffic Facilities</b>	various	8,646,000
<b>Signs</b>	various	4,788,000
<b>Street furniture, fences on roads and parks reserve</b>	various	4,378,000
<b>Bridges</b>	1 No (1/2 share with Warringah Council)	1,653,000
<b>Stormwater Drainage Drainage System Inlet &amp; Junction Pits Gross Pollutant Traps (GPT)</b>	61.2km 2543 Nos 15 Nos	43,632,000
<b>Buildings Public Buildings &amp; Toilets</b>	Public Buildings-58 Nos Public Toilets – 30 Nos	77,491,000
<b>Car Parks</b>	Multi story- 1 No Car Park spaces – 3 Nos	19,706,000
<b>Parks and Reserves</b>		
<b>Sports Fields</b>	8	3,676,000
<b>Parks and Reserves</b>	60	27,533,000
<b>Playgrounds</b>	33	1,422,000
<b>Trees</b>		13,560,000
<b>Swimming Pools</b>	Public Rock and netted pools- 7 Nos	2,920,000
<b>Marine Structures including seawalls</b>	Boat Ramp – 1 No Public Jetty and Pontoon - 1 No Seawalls Various other structures	13,419,00

**FIGURE 1**

**ROAD MAP PREPARING AN ASSET MANAGEMENT PLAN**



## **2.2 Goals and Objectives of Asset Management**

### **Developing the Asset Management Plan**

One of the primary functions of a council is to provide services to its community, including services provided by infrastructure assets.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future users.

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 2021 and its integrated Delivery Program and Operational Plan.

### **2.3 Plan Framework**

Key elements of the plan are:

- Define Level of Service – Define the services and levels of service to be provided by Council.
- Predict Demand – Examine 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 tactics and identify; and evaluate & select options.
- Prepare Financial Forecasts – Details financial commitments to facilitate lifecycle management to the existing levels of service.
- Asset Management practices – Details financial commitments to facilitate life cycle management to the existing levels of service.
- Monitor Asset performance and plan improvement– Details performance measures for the plan; the improvement programme; and monitoring and review procedures.

### **2.4 Core and Advanced AM**

Manly Council's Asset Management Plan is in accordance with the International Infrastructure Management Plan and Planning & Reporting Manual for local government in NSW. This plan is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting.

Manly is currently moving towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimization of activities and programs to meet agreed service levels. An example of the advanced asset management techniques employed at Manly is the collection of detailed condition data of multiple assets driving the optimisation of assets and forward works programs which in turn dictate work prioritisation.

The key elements of infrastructure asset management are:

- Taking a life cycle approach;
- Developing cost-effective management strategies for the long term;
- Providing a defined level of service and monitoring performance;

- Understanding and meeting the demands of growth through demand management
- and infrastructure investment;
- Managing risks associated with asset failures;
- Sustainable use of physical resources; and
- Continuous improvement in asset management practices.

### 3.0 LEVELS OF SERVICE

A key objective of this plan is to match the level of service provided by the asset with expectations of customers, which requires a clear understanding of customer needs and preferences. The levels of service defined in this section will be used:

- to inform customers of the proposed type and level of service to be offered;
- as a focus for the AM strategies developed to deliver the required level of service;
- as a measure of the effectiveness of this AM Plan;
- to identify the costs and benefits of the service offered; and
- to enable customers to assess suitability, affordability and equity of the services.

The adopted levels 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.

### 3.1 Customer Research and Expectations

Council knowledge of customer expectations is based on:

- Customer surveys
- Public meetings
- Precinct meetings
- Feedback from elected members
- Analysis of customer service requests
- Consultation via Annual Management Plan and Budget process.

The Council has not separately tested its level of customer service standards with the community other than the annual customer satisfaction survey. Each year a random sample of approximately 300 Manly residents are questioned about their satisfaction with the provision of Council services. The large service request database is sufficient to give indicators as to the effects of climate, and existing maintenance strategies.

## **3.2 Strategic and Corporate Goals**

Manly Council's aim in managing its infrastructure assets is to maintain assets at a level from which they will not further deteriorate. Council's current level of funding is considered inadequate to meet the required service levels.

Given the significant gaps identified above in the "Lifecycle Costs and Expenditure Summary", it is imperative that Council pursues strategies for the allocation of additional funds to asset maintenance.

Council will conduct extensive consultation with the community in future years. From the community consultation findings, the Council will determine the following:

- Community support for a special rate variation in future years to assist in financing maintenance and improvement of various asset classes; and
- Community support for additional funding for most of the four (4) specific asset categories, being roads, footpaths, parks & reserve and buildings.

## **3.3 Legislative Requirements**

Council has to meet many legislative requirements including Australian and State legislation and State regulations. A detailed list of the relevant legislation applying to asset management plan will be developed in the future.

## **3.4 Current Levels of Service**

Levels of service represent an agreement between Council and the Community to perform certain activities now and in the future. The objective of asset management is to match the level of service provided by the asset with the expectations of the community. Understanding the level of service required for each asset category then allows Council to determine the required maintenance, replacement and disposal cycles.

Current service levels have evolved over a number of years. They have been developed from a combination of Council officers' decisions and methods, traditional work practices and industry standards.

## **3.5 Desired Levels of Service**

Desired levels of Service will be obtained from various sources including community consultation, customer satisfaction survey, residents' feed back to councillors and staff, service requests and correspondence.

As part of the community consultation, the following issues related to each asset categories will be raised:

### **Road Reserve**

- More parking facilities, particularly in and around the Manly CBD;
- Improved public transport services servicing the whole of the Manly LGA;
- Walking or cycling on designated paths to a range of commercial, recreational and
- community spaces around the LGA;
- Maintaining roads and footpaths to ensure they are safe and accessible; and

- Managing increased traffic in local streets.

### **Stormwater**

- Improving management of stormwater, noise and air pollution; and
- A clean and healthy Manly, with a particular focus on our waterways and foreshore areas.

### **Buildings**

- Conserving our built heritage;
- Encouraging and promoting sustainable, “green” building;
- Increase parking options in the Manly CBD and the beaches for residents and visitors to the area; and
- Provide more, well maintained public amenities.

### **Parks and Reserve**

- Provide more children’s play equipment that is sheltered from the sun;
- Increase the number of public BBQs, seating and tables in our parks and recreation areas;
- Provide more pet friendly open spaces that are fenced off and safe for everyone;
- Maintain our parks and open spaces to ensure they are clean and safe;
- Provide more well maintained public amenities;
- Increase the number of trees and gardens within the LGA;
- Provide recreational facilities for all age groups within our community; and
- Continuously improve and increase public local infrastructure.

## **4.0 FUTURE DEMAND**

### **4.1 Demand Forecast**

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

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

PROJECTION	IMPACT ON SERVICES
<b>POPULATION</b>	
The current population estimate (ERP) is 40,939 people excluding overseas visitors (ABS 2009). There is a slowing of population growth, from 3.5% experienced between 1996 and 2001, to 1.5 % between 2001 and 2006.	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.
	Potential increase in conflict and intrusion into personal space.
	Increased demand for community services/facilities such as swimming pools and libraries

DEMOGRAPHICS	
Increase in our 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 adults with grandchildren and aged persons. Increased demand for more accessible spaces and park amenities.
	Recreational facilities and services need to meet different cultural needs
	Increased demand for aged housing and related services
	Increased demand for child care facilities
URBAN PLANNING	
Increase in 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.
TRAFFIC VOLUME	
Increasing population and prosperity of population, leading to more vehicles on roads.	Significant loading impact on roads and increased traffic congestion.
ENVIRONMENTAL FACTORS	
Potential Sea level Rise and Climate change impacts on foreshores and marine structures	Increased need for waterfront protection measures and modelling of potential impact.
	Changes to terrestrial and marine flora and fauna.

## 4.2 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:

TABLE – CHANGES IN TECHNOLOGY AND FORECAST EFFECT ON SERVICE DELIVERY

TECHNOLOGY CHANGE	EFFECT ON SERVICE DELIVERY
<b>Change in road construction methods</b>	Use of existing road pavement materials for in-situ stabilisation reducing construction and disposal cost
<b>Relining and rehabilitation of pipes, rather than replacement.</b>	This is an easier, more cost effective and less disruptive way of repairing a failed or failing pipe. It lowers the risks involved and saves time and money.
<b>Increasing use of CCTV survey methods.</b>	CCTV survey increases the amount of information for planning with less disruption.
<b>Continued improvement and development of SQIDs.</b>	The new generation of SQIDs are increasingly becoming more effective, cost efficient and require less maintenance.
<b>Water Sensitive Urban Design.</b>	WSUD generally incurs a greater cost, but results in a better environmental outcome.
<b>Development of improved/different materials which are less susceptible to environmental degradation.</b>	Longer remaining life for marine structures and reduced maintenance costs for Council
<b>The use of stormwater harvesting infrastructure for park irrigation</b>	Reduces the use of potable water and saves on cost.
<b>Development of improved/different materials which are less susceptible to environmental degradation.</b>	Longer remaining life for structures and reduced maintenance costs for Council
<b>Energy efficient/solar lighting</b>	Decreased running costs allowing for more lighting and make a safer environment for users
<b>Water efficient technology, such as shower heads and spring handle taps.</b>	Decreases the amount of water wasted and the cost
<b>Changes in computing and telecommunications</b>	Impact on the design of buildings owned by Council
<b>Use of electronic asset data management systems for buildings (e.g. MEX)</b>	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.
<b>New and cheaper/efficient construction/maintenance methodologies and materials</b>	More cost effective and more efficient construction/maintenance
<b>The increasing complexity of Building Management Systems (BMS), e.g. remotely controlling buildings air-con, lighting, etc</b>	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
<b>The increased use of solar power and bi-directional meters</b>	Decreased running costs and greater environmental sustainability of Council's building portfolio
<b>The use of stormwater harvesting infrastructure on buildings to run toilets, irrigation etc</b>	Reduces the use of potable water and saves costs.



### 4.3 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 to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

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

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

SERVICE ACTIVITY		DEMAND MANAGEMENT PLAN	
ROAD ASSET CATEGORY			
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 ASSET CATEGORY			
Stormwater Conveyance		Floodplain risk management planning process	
Stormwater Conveyance		Local hydraulic surveys/studies	
Water Quality Improvement		Estuary Management Plans, identifying new gross pollutant trap opportunities	
Water Quality Improvement		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	
PARKS AND RECREATION CATEGORY			
Removal/renewal of park assets		Risk and hazard assessment as per AS:4360:2004	
Management of Parks & Reserve		Manly Council Parks & Reserve 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	

BUILDING ASSET CATEGORY	
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

## 5.0 LIFECYCLE MANAGEMENT PLAN

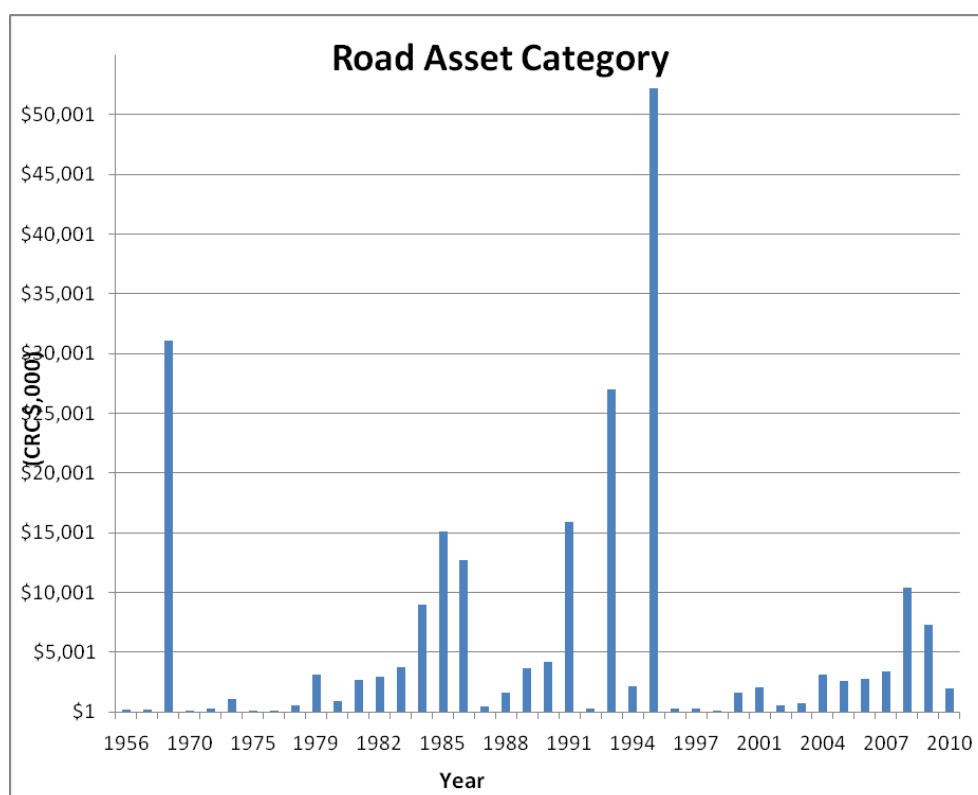
The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service while optimising lifecycle costs.

### 5.1 Background Data

#### 5.1.1 Physical Parameters

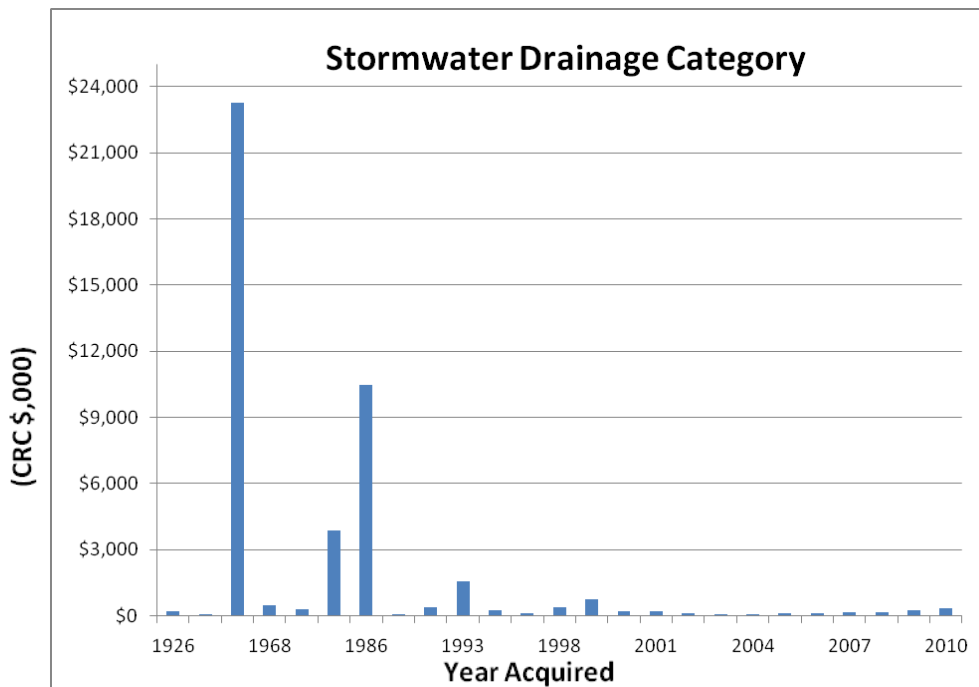
The following graphs identify the current replacement costs (CRC) and the age profile of Council's major infrastructure assets from the council's available data.

**FIGURE 2: AGE PROFILE – ROAD RESERVE ASSET CATEGORY (ROAD, PAVEMENT, FOOTPATH AND KERB & GUTTER)**



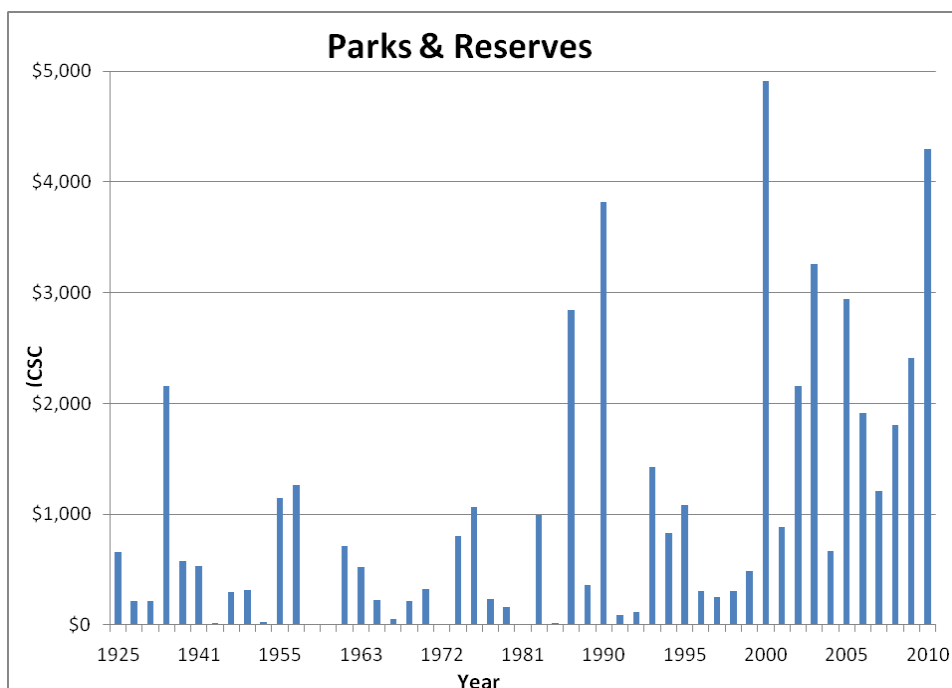
The age profile data for the road reserve asset category appears to be in distinct groups, this could be due to the year acquired for some assets.

**FIGURE 3: AGE PROFILE – STORMWATER ASSET CLASS**

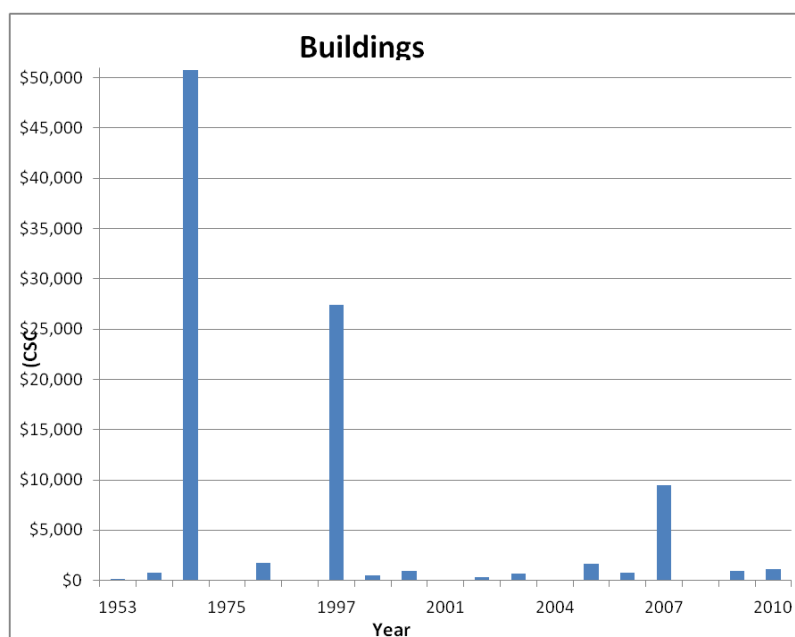


The age profile data for the stormwater asset category indicates a large portion of the infrastructure was constructed in the period from 1956 to 1986 this is indicative of Manly's ageing stormwater pipes and pits.

**FIGURE 4: AGE PROFILE –PLAYGROUND ASSET CLASS**



**FIGURE 5: 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.

#### 5.1.2 Asset Capacity and Performance

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

#### 5.1.3 Asset Condition

The Condition rating methods adopted at Manly Council vary across the asset classes.

Generally, 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.

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

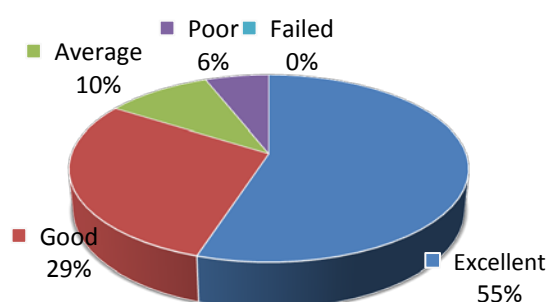
Level	Condition	Description
1	Excellent	No work required (normal maintenance)
2	Good	Only minor maintenance work required
3	Average	Maintenance work required
4	Poor	Renewal required
5	Very Poor	Urgent renewal/upgrading required.

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

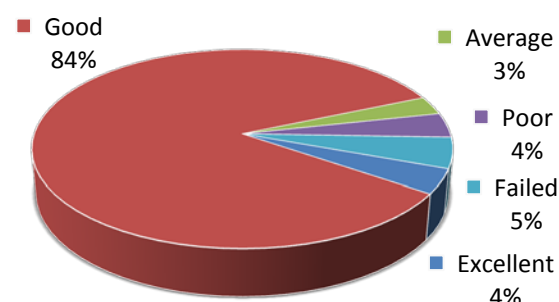
Level	Condition	Description
1	Excellent	Normal maintenance
2	Good	Some surface/pavement structure deterioration - patching only needed for repair
3	Average	Serious surface/pavement structure deterioration – requires resurfacing or recycling of pavement structure
4	Poor	Deterioration materially affecting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

## ROADS

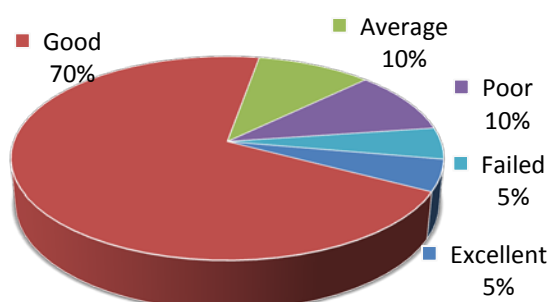
**FIGURE 7: ROAD PAVEMENT RE-SHEETING CONDITION PROFILE**



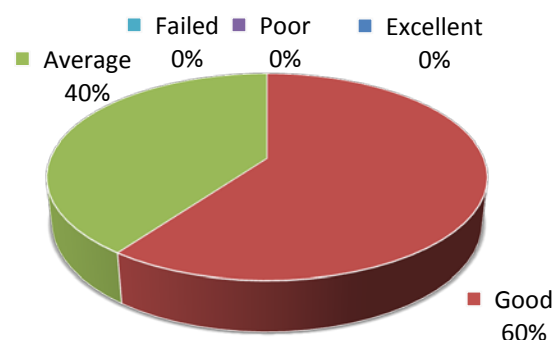
**FIGURE 8: FOOTPATH CONDITION PROFILE**



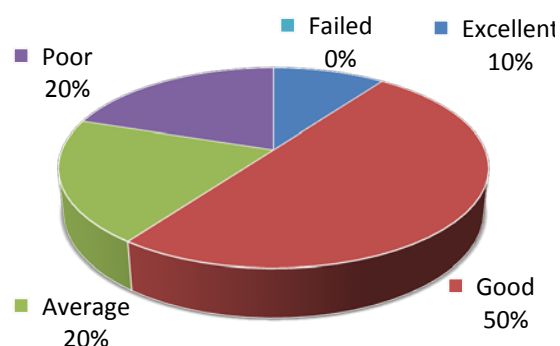
**FIGURE 9: KERB & GUTTER CONDITION PROFILE**



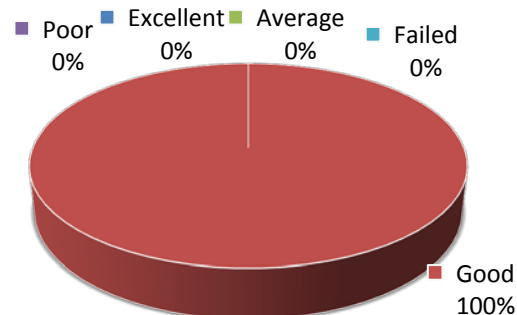
**FIGURE 10: TRAFFIC FACILITIES CONDITION PROFILE**



**FIGURE 11: STREET FURNITURE, FENCES  
CONDITION PROFILE**



**FIGURE 12: BRIDGES  
CONDITION PROFILE**



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.

As indicated in Figure 7 to 12 above, the condition assessment showed that the majority of road pavement (85%), footpath (88%), kerb & gutter (70%), traffic facilities (60%) and bridges (100%) assets within Manly LGA are reasonably in good condition.

## **STORMWATER DRAINAGE**

**FIGURE 13: STORMWATER DRAINAGE CONDITON PROFILE**

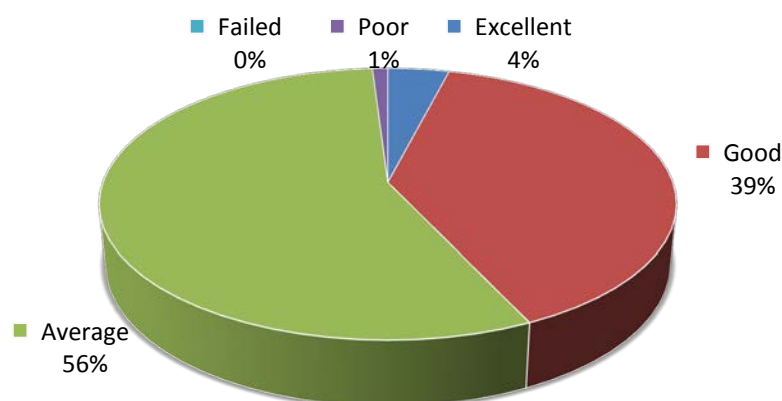
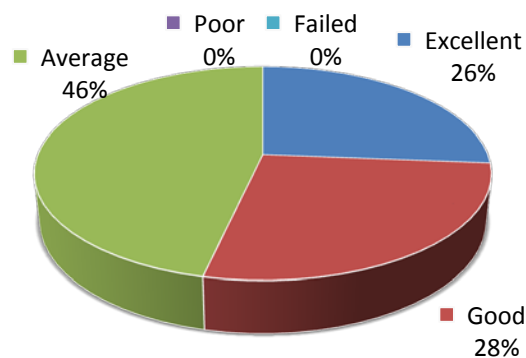


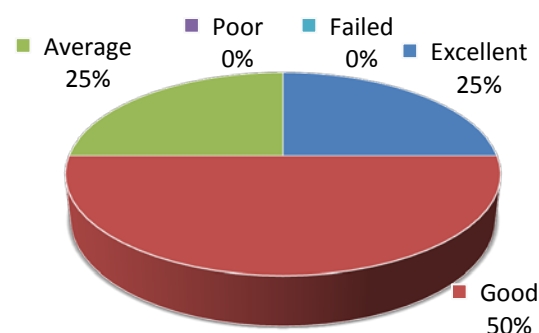
Figure 13 above shows the condition of Manly Council's stormwater drainage assets are assessed based on the life cycle cost analysis. Also drainage has been assumed that they depreciate in the same rate over the time. It indicates that there is a large percentage has been assigned a poor to average condition rating.

## PUBLIC BUILDINGS

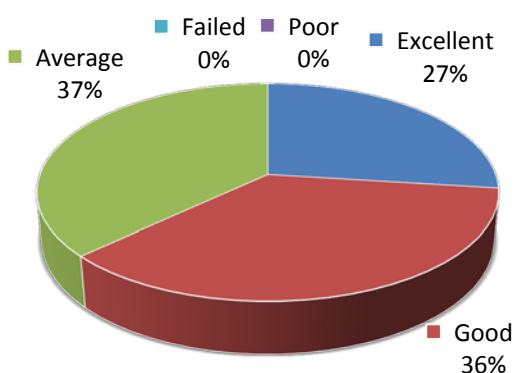
**FIGURE 14: PUBLIC BUILDINGS  
CONDITION PROFILE**



**FIGURE 15: PUBLIC CAR PARKS  
CONDITION PROFILE**



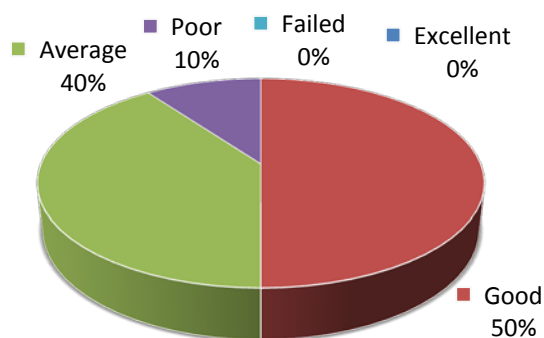
**FIGURE 16: PUBLIC TOILETS CONDITION PROFILE**



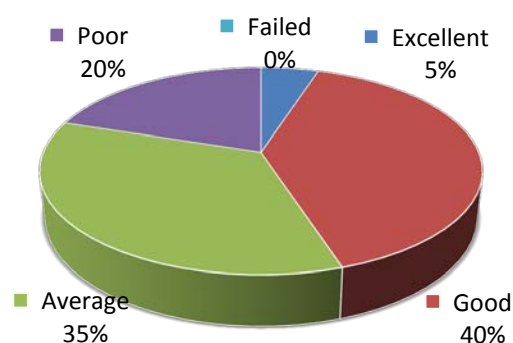
Figures 14, 15 and 16 above show the condition of Manly Council's Public Buildings, Toilets and Public Car Parks assets are within reasonably good condition.

## PARKS & RECREATIONS

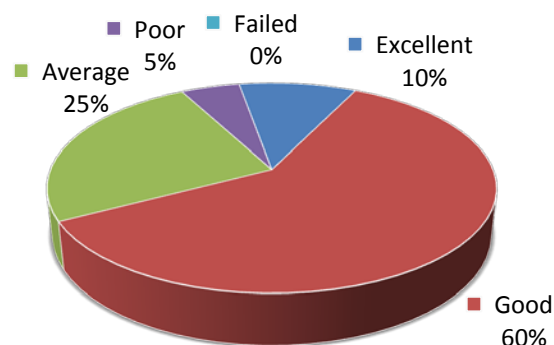
**FIGURE 17: SPORTSFIELDS  
CONDITION PROFILE**



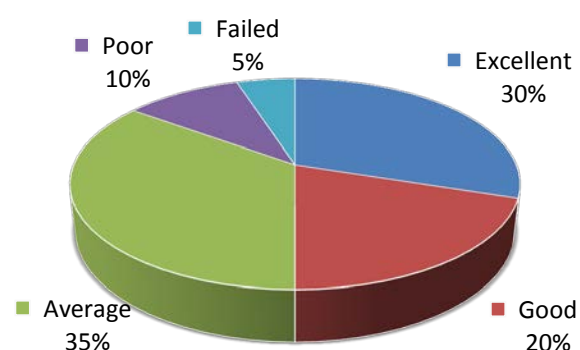
**FIGURE 18: PLAYGROUNDS CONDITION  
PROFILE**



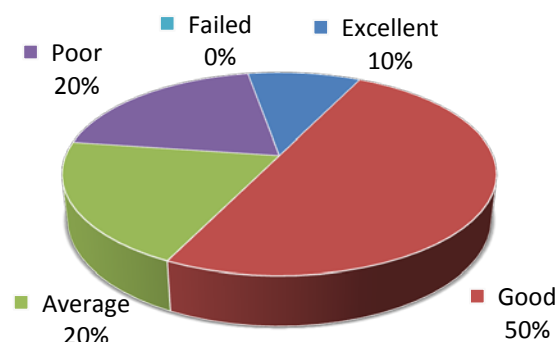
**FIGURE 19: PARKS & RESERVES  
CONDITION PROFILE**



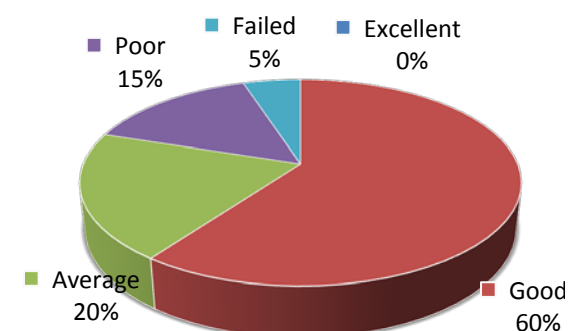
**FIGURE 20: SWIMMING POOLS  
CONDITION PROFILE**



**FIGURE 21: MARINE STRUCTURES  
CONDITION PROFILE**



**FIGURE 22: TREES CONDITION PROFILE**



#### 5.1.4 Asset Valuations

The following table below shows a summary of the financial reporting for Manly Council's assets. Detailed information relating to asset valuations are included in the Asset Management Plans for each specific asset category.

Asset Category	Current Replacement Cost (\$M)	Depreciated Replacement Cost (\$M)	Annual Depreciated Expense (\$M)	Asset Consumption (%)
Road Reserve	\$251	\$192	\$1.8	0.7
Storm water	\$44	\$26	\$0.3	0.7
Buildings	\$97	\$73	\$1.4	1.4
Parks & Reserve	\$59	\$36	\$1.6	2.7



## **Risk Management Plan**

An assessment of risks associated with service delivery was carried out to identify critical risks to Manly Council. The risk assessment process identifies credible 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 'Very High' (requiring immediate corrective action) and 'High' (requiring prioritised corrective action) are nominated as critical risks and are considered a priority for action by Council.

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

Asset Class at Risk	What Can Happen	Risk Rating (Very High, High)	Risk Treatment Plan
<b>ROAD RESERVE ASSET CATEGORY</b>			
<b>Road Pavement</b>	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	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.
<b>Footpath</b>	Trip occurring causing injury / death / successful litigation	High	Australian Standards. RTA Regulations, Regular Inspections. Public Liability Insurance.
<b>Traffic Facilities</b>	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>			
<b>Buildings</b>	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.
<b>Car Park, Buildings</b>	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.

PARKS & RESERVE			
Playgrounds	Personal Injury. <i>Possible cause:</i> Misuse of Equipment	High	Post warning signage identifying suitable age groups and supervision. Public Liability Insurance.

## 5.2 Routine Maintenance Plan

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

### 5.2.1 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 stormwater pits. This work generally falls below the capital/maintenance threshold.

### 5.2.2 Standards & Specification

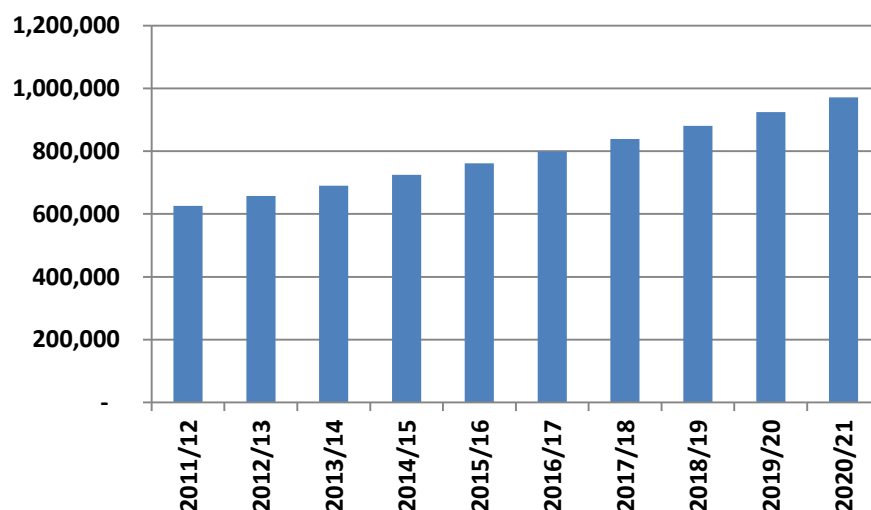
Maintenance, renewal and new assets work is carried out in accordance with the following Standards and Specifications:

- Councils adopted Standards and Guidelines
- AusSpec
- Australian Standards
- RTA Guidelines
- Austroad Guidelines
- Operational Tender

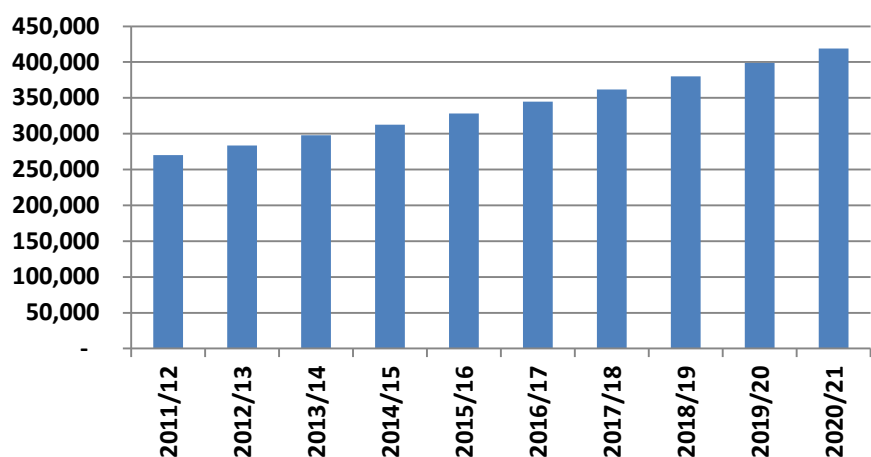
### 5.2.3 Summary of Future Maintenance Expenditures

Future maintenance for each of the asset categories is forecast to trend in line with the following graphs. Note that all costs are shown in the current 2010 values.

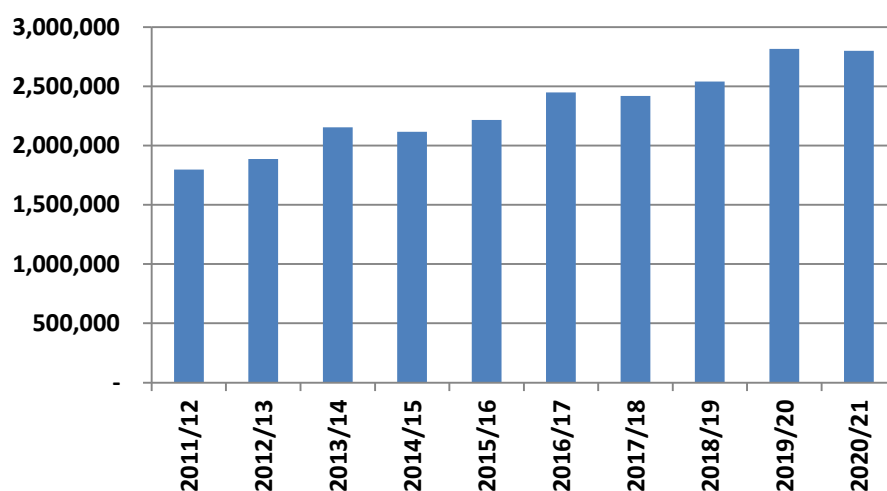
**FIGURE 22: PLANNED MAINTENANCE EXPENDITURE – (ROAD PAVEMENT, FOOTPATH AND KERB & GUTTER)**



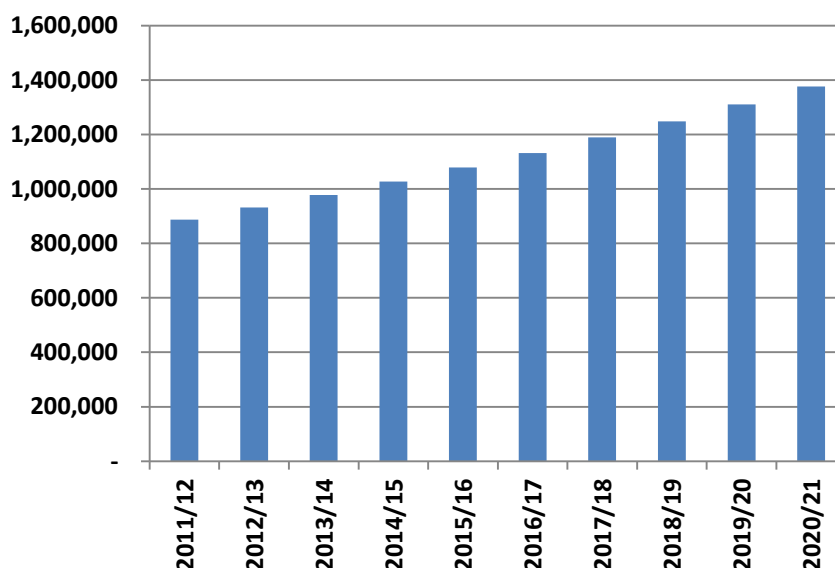
**FIGURE 23: PLANNED MAINTENANCE EXPENDITURE – STORMWATER DRAINAGE**



**FIGURE 24: PLANNED MAINTENANCE EXPENDITURE – PARKS & RESERVES**



**FIGURE 25: PLANNED MAINTENANCE EXPENDITURE – BUILDINGS**



### **5.3 Renewal/Replacement Plan**

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews and 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.

#### **5.3.1 Renewal Plan**

Renewal will be undertaken using 'low-cost' renewal methods where practical. 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.

#### **5.3.2 Renewal Standards**

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

- Council's adopted Standards and Guidelines
- AusSpec
- Australian Standards
- RTA Guidelines
- Austroad Guidelines
- Operational Tender.

## **5.4 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. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development.

### **5.4.1 Selection Criteria**

New assets and upgrade/expansion of existing assets are identified from various sources such as Councilor or community requests and proposals identified by strategic plans or partnership with other organizations.

Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. 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.

### **5.4.2 Standards and Specifications**

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal and maintenance shown in Section 6.5.2 above.

### **5.4.3 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.

## **5.5 Disposal Plan**

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.

No assets have been identified for disposal as part of this plan.

## **6.0 FINANCIAL SUMMARY**

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

### **6.1 Financial Statements and Projections**

The financial projections for planned maintenance and capital expenditure (renewal and upgrade/expansion/new assets) for each of the asset categories are indicated in the graphs below<sup>4</sup>. It is important to note the following graphs use an average of capital asset expenditures from the previous five years. More sophisticated modeling on predicted capital expenditure could improve these projections.

**FIGURE 26: PLANNED MAINTENANCE AND CAPITAL EXPENDITURE – ROADS**

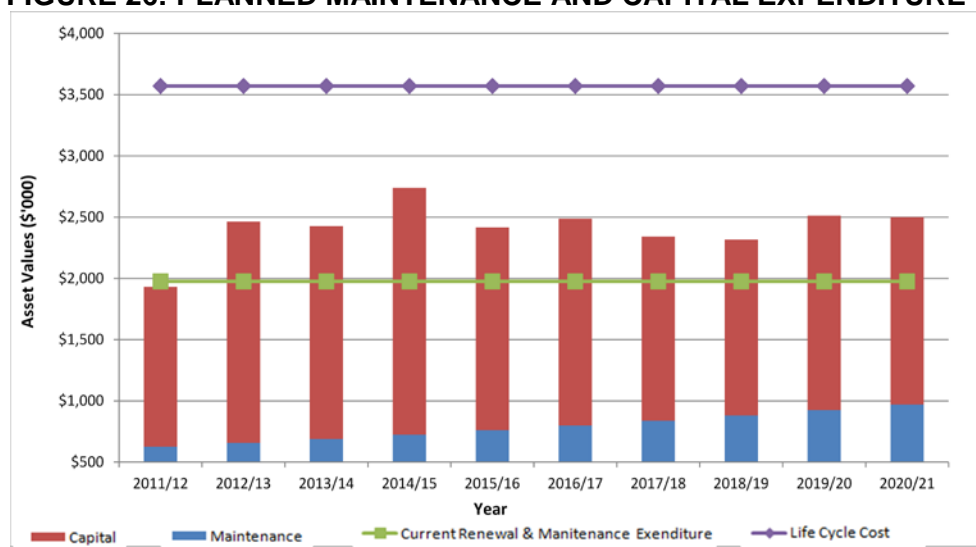


Figure 26 above shows the planned maintenance and capital expenditure for the road reserve asset category, including road pavement, footpath and kerb & gutter.

**FIGURE 27: PLANNED MAINTENANCE AND CAPITAL EXPENDITURE – STORMWATER DRAINAGE**

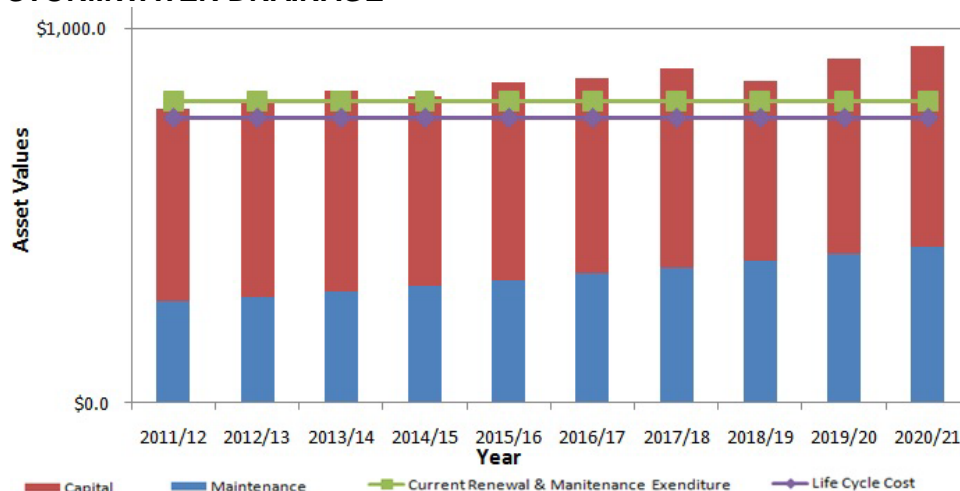


Figure 27 above indicates the planned maintenance and capital expenditure for the water assets category.

The higher levels of planned maintenance and capital expenditure for the next few years of stormwater are indicative of the large stormwater works are planned to be happened.

**FIGURE 28: PLANNED MAINTENANCE AND CAPITAL EXPENDITURE – PARKS & RESERVES**

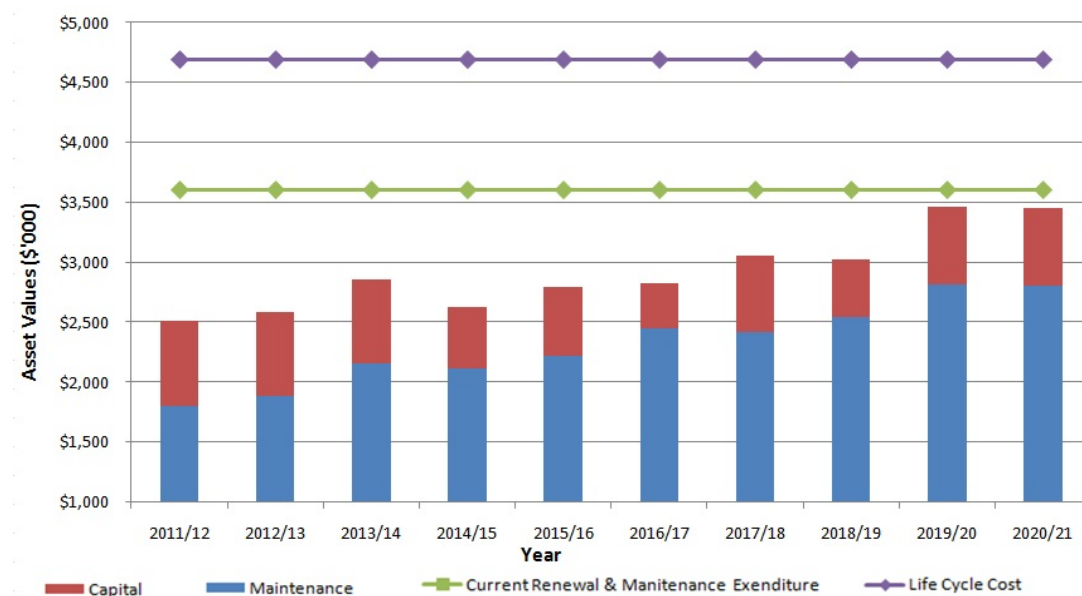
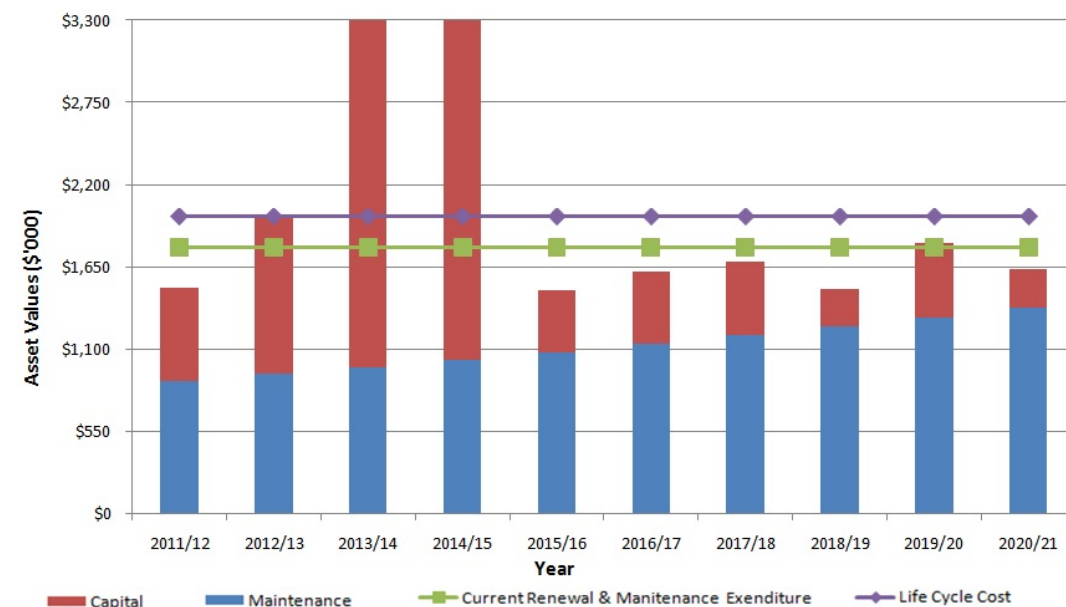


Figure 28 above indicates that parks & reserves operating and capital expenditure is expected to continuation throughout the planning period in the next 10 years.

**FIGURE 29: PLANNED MAINTENANCE AND CAPITAL EXPENDITURE – BUILDINGS**



The financial projections for buildings are shown in Figure 29 above for planned maintenance and capital expenditure (renewal and upgrade/expansion/new assets).

## **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 gap between life cycle costs and life cycle costs and life cycle expenditure gives an indication as to whether present consumers are paying their share of the assets they are consuming each year.

ASSET CATEGORY	LIFE CYCLE COST	LIFE CYCLE EXPENDITURE	LIFE CYCLE GAP	LIFE CYCLE SUSTAINABILITY INDEX
<b>Roads</b>	\$3,572,118	\$1,976,000	\$1,596,118	0.55
<b>Stormwater</b>	\$762,739	\$805,000	-\$42,261	1.06
<b>Buildings</b>	\$1,986,085	\$1,782,000	\$204,085	0.90
<b>Parks &amp; Recreation</b>	\$4,685,880	\$3,601,387	\$1,084,493	0.77

### **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 will require matching of projected asset renewals meet agreed service levels with planned capital works programs and available revenue. A gap between projected asset renewals, planned asset renewals and funding indicates that further work is required to manage required service levels and funding to eliminate any funding gap.

Council will manage the 'gap' by developing this 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.



## **6.2 Funding Strategy**

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

## **6.3 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.

## **6.4 Key Assumptions Made in Financial Forecasts**

This section details the key assumptions made in presenting the information contained in this 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.

Key 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 RBA 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 modeling for capital works spending
- Increased accuracy of condition monitoring.

## **7.0 ASSET MANAGEMENT PRACTICES**

### **7.1 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 the foundation for asset 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 budgets, including the setup of job numbers according to maintenance and capital and the processing of invoices against these budgets. The Asset Manager, in combination with the GIS and Assets Coordinator provide valuation information to the finance section of Council. Finance use 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.

### **7.2 Asset Management Systems**

#### **Asset Register**

Manly Council’s staff has started capturing and assessing visually the infrastructure asset condition of Road pavement kerb & Gutter, footpath, parks & Reserves and Public buildings within Manly LGA. This was the first time that a reasonable detailed information had been collected on these assets and allowed for an accurate assessment of each asset’s condition and value. This information was then loaded into excel spreadsheet 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. Exponare 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.

## **7.3 Information flow Requirements and Process**

The key information flows into this asset management plan are the:

- 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 budget, valuation and depreciation projections
- Useful life analysis.

These will impact the Long-term financial Plan, Strategic Business Plan, annual budget and departmental business plans and budgets.

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

1. Asset managers identify through the budgeting 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.

## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Performance Measures

The effectiveness of the asset management plans can be 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, budgets, business plans and organisational structures take into account the ‘global’ works program trends provided by the Asset Management Plan.

### 8.2 Improvement Programme

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

TASK NO	TASK	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
1.	Complete data collection and asset condition assessment for incomplete asset classes.	CUS	As per Delivery Program Budget	2011-2015
1.1	Street Furniture	CUS	As per Delivery Program Budget	2011-2015
1.2	Traffic Facilities, including line markings and signs.	CUS	As per Delivery Program Budget	2011-2015
1.3	Park furniture, fixture and fittings	CUS	As per Delivery Program Budget	2011-2015
1.4	More accurate buildings and condition assessment to allow for precise financial modelling.	CUS	As per Delivery Program Budget	2011-2015
2.	Addition of new work for stormwater pits and pipes from old plans. Development of procedure whereby this occurs as new work is completed.	CUS	As per Delivery Program Budget	2011-2015
3.	Dates of acquisition for footpaths, kerb and	CUS	As per Delivery	2011-2015

	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		Program Budget	
4.	Alignment of GIS building layers and data with buildings database.	CUS	As per Delivery Program Budget	2011-2015
5.	Defining minimum targets for maintaining the condition of our assets for AMS reporting.	CUS	As per Delivery Program Budget	2011-2015
6.	Procedures for assessing and reporting the utilisation of assets, across the four asset categories.	CUS	As per Delivery Program Budget	2011-2015
7.	Addition of long-term, 10-year financial forecasts.	CUS	As per Delivery Program Budget	2011-2015
8.	Revaluation of asset classes per Department of Local Government directives and addition of this information into AMP.	CUS	As per Delivery Program Budget	2011-2015
9.	Development of a more detailed/advanced risk analysis. Analysis to be conducted at the asset level, rather than the asset class level.	CUS	As per Delivery Program Budget	2011-2015

### 8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget preparation and amended to recognize any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

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.

## 9.0 REFERENCES

- International Infrastructure Management Manual. 2006 Edition.
- Planning and Reporting Manual for Local Government in NSW.







# FOUR YEAR DELIVERY PROGRAM 2011 - 2015 AND ONE YEAR OPERATIONAL PLAN 2012 - 2013



PART 3 OF 3

# FOUR YEAR DELIVERY PROGRAM & SECOND YEAR OPERATIONAL PLAN 2012-13

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## **Introduction to Manly Council Delivery Program 2011-2015 & Operational Plan 2012-2013**

Thank you for taking the time to read through Manly Council's Delivery Program for 2011 – 2015, and its second Operational Plan for 2012-2013.

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 has prepared a four year Delivery Program (2011-2015) that mirrors the community 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 (2011-2015) incorporated the first Council Operational Plan (2011-2012). The progress on these Operational Plan (2011-2012) actions is reported to Council on a quarterly basis and to the community through the annual report.

This is now the second Operational Plan (2012-13) under this Delivery program (2011-2015). It 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 is working towards implementing the actions and projects outlined in its Four year Delivery Plan (2011-2015) and One year Operational Plan. Building on our achievements and progress in the last year, Council will work hard to maintain and improve services and programs, and provide value for money for the benefit of all.

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

- Continued progress with community partnerships and key stakeholders such as Manly Police, the Chambers of Commerce and Manly Liquor Licensing Accord and Precincts to improve community safety and reduce 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 community connectedness, vibrancy and participation;
- Implementing the NSW planning reforms including exhibiting a new LEP and undertaking a 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 renewed 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 as presented in the Community Strategic Plan Beyond 2021 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 values:

**Honesty** in providing correct information on any issue we are dealing with

**Integrity** to deal with others fairly and consistently and within Council's policies, procedures and code of conduct in delivering service to others.

**Accountability** to ensure best use of resources, act and work in an open and transparent manner and report results, recognise the achievements of others within the work area, respond to phone calls, emails and correspondence in a timely manner.

**Respect** in all our dealings with each other and our customers

**Community Building** through the provision of value for money, best value services that positively impact on the livability of Manly as a place to reside, do business in and visit.

## 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 2010 is 41925 people excluding overseas visitors (ABS, 2011).
- The Indigenous population represents 0.3% of the Manly population, or 103 people (2006 ABS Census).
- Manly has a greater cultural diversity than the rest of NSW with 29% of residents born overseas compared to 23.8% for NSW.
- English is the dominant language spoken in Manly due to large proportion of new arrivals from English speaking countries.
- Manly population is ageing: in 2006, 19.1% of its residents were aged over 60, compared to 18.5% in 2001.
- Between the last two Censuses, there was a slight increase in the proportion of infants (0-5) and young children (12-17), and a significant drop in numbers of people in the age group 18-34 years.
- Comparing household types between Manly Council area and the Sydney Statistical Division (Sydney SD) in 2006 reveals a smaller proportion of family households, and a larger proportion of lone person households.
- There was a slight increase of 1.5% in couples with children aged 15 years and under between 2001 and 2006. There was also a slight decrease in one-parent families and non-traditional households (lone person, group and other).
- Manly is characterised by a significant transient population. The area has experienced negative net migration (losing 2,438 people that move interstate and intrastate) and a large influx of overseas migrants (gaining 4,376 people) between the 2001 and 2006 Census periods.
- The majority of Manly residents are highly educated – 55.5% of the population aged more than 15 years hold a tertiary qualification.

**Manly's environment - natural and built:**

- Manly has a number of significant and diverse ecosystems, and a number of threatened fauna and flora species which require careful management.
- Contains open space that is of local and regional significance, and requires careful management to protect its community values for future generations.
- Contains a high proportion of medium and high density type dwellings, comprising 51% of private dwellings compared to separate houses (36%).
- Since 2001, the typical dwelling structure is changing. There has been an increase in separate houses (+283) and a decline in medium density houses (-113) and high density (-168) dwellings due to redevelopment.
- As well, Manly has experienced a reduction in the number of households since 2001; from 15,530 in 2001 to 15,129 in 2006.
- Building activity has also fluctuated since the last Census period. For instance, residential building approvals peaked when 385 dwellings were approved between 2007 and 2008, and has since dropped to 49 approved dwellings between 2008 and 2009 (ABS 2009).

**Manly's socio- economy status:**

- On the socio-economic scales (SEIFA) Manly LGA ranks as 7th least disadvantaged area in Sydney with a disadvantage index of 1107.9.
- In the 2006 Census, the median weekly household income in Manly was \$1,705 per week; this was \$551 per week more than the Sydney SD.
- Between 2001 and 2006, there was an increase in the proportion of households with an annual income that was greater than \$107,007; this proportion increased from 38% to 42%.
- The highest income households are concentrated in Balgowlah Heights – Clontarf and Seaforth; the lowest income households are located in Manly and the Pittwater Road area.
- The dominant housing tenure type in Manly was “fully owned” in 2006. The areas with the highest proportions of home ownership at this time were Balgowlah Heights, Clontarf and Seaforth.
- Manly is also characterised with a high percentage of people that rent with 30.7% of households renting privately. Only 1.7% of Manly households were renting social housing in 2006.
- In 2006, the median weekly rent in Manly was \$375 per week. This is \$125 per week more than the Sydney SD. As well, the median monthly mortgage repayment was \$2,500 (per month), and this is \$700 (per month) more than the Sydney SD.
- Compared to the Sydney SD, fewer households in Manly were experiencing housing stress due to higher proportion of resident high income earners.
- The resident labour force of Manly in 2006 was 19,365 people. Between the last two Census periods, the employed labour force showed a decrease of 326 persons.
- The major occupations of the residents are professionals, managers and clerical and administrative workers.

- The industry sectors that employed the greatest proportions of Manly residents were professional, scientific and technical services, wholesale & retail trade, and financial & insurance services.
- The majority of employed residents work outside the Manly area (70%). The most popular method of travel to work in 2006 was by private vehicle (48.9%) and public transport (24.8%) being mainly buses and ferry.
- The Manly area also employs 10,647 workers in 2006. Of this, 40% were local residents and 60% came from other areas, such as Warringah, Pittwater and North Sydney.
- The top three industries in Manly in 2006 were health care and social assistance, accommodation and food services, and wholesale & retail trade.
- The unemployment rate in Manly dropped from 3.9% to 3% in 2006. The unemployment rate in the SHOROC region was 2.3% in December 2008. In January 2010, the unemployment rate in NSW was 5.6 per cent, compared to the national average of 5.3 per cent (ABS, 2010).

### **The Governance of Manly**

- The Manly electorate is currently represented in both the Commonwealth and NSW Governments by members of the Liberal Party.
- Manly Council consists of twelve Councillors including the Mayor. The majority is held by the Liberal party with the Labor Party, Green Party and Independent local representatives making up the rest of Councillors.

As a result of a referendum undertaken at the 2008 Local Government elections, from September 2012 there will be nine Councillors that will form a Council to represent the Manly LGA.

## How Council Works

Manly Council is made up of twelve 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, with the next full election to be held on 8 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 twelve 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 budget 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.

## Meetings not open to the public

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

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

### Special Purpose Committees:

- |  |  |
|--|--|
| 1. Access                                      | 10. Manly Scenic Walkway                         |
| 2. Art and Culture                             | 11. Playground                                   |
| 3. Audit and Risk                              | 12. Sister Cities                                |
| 4. Community Environment                       | 13. Sports Facilities                            |
| 5. Community Safety                            | 14. Sustainability and Climate Change            |
| 6. Harbour Foreshores and Coastline Management | 15. Sustainable Economic Development and Tourism |
| 7. Heritage                                    | 16. Sustainable Transport                        |
| 8. Human Services Planning and Policy          | 17. Waste Management                             |
| 9. Landscape Management and Urban Design       |  |

### Working Groups:

1. Manly Arts Festival
2. Manly LEP/DCP
3. Surf Club Liaison



## Your Councillors and Key Council Staff

### Elected Council

- Cllr. Jean Hay AM (Mayor)
- Cllr. Alan Le Surf (Deputy Mayor)
- Cllr. Barbara Aird
- Cllr. Hugh Burns
- Cllr. Lauren Elder
- Cllr. Cathy Griffin
- Cllr. Adele Heasman
- Cllr. Dr Peter Macdonald OAM
- Cllr. Richard Morrison
- Cllr. David Murphy
- Cllr. Mark Norek
- Cllr. Craig Whitting

### Senior Executive

- Henry Wong, General Manager
- Stephen Clements, Deputy General Manager, Landuse and Sustainability
- Ross Fleming, Deputy General Manager, People Place and Infrastructure

### Divisional and Group Managers

- Beth Lawsen, Human Services and Facilities Division
- Param Rajah, Civic and Urban Services Division
- Anthony Hewton, Head of Strategy and Executive Manager, Corporate Support Services



## Integrated Planning Framework

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

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

- improve integration of various statutory planning and reporting processes undertaken by councils as required by the *Local Government Act 1993* and the DLG's guidelines, and the *Environmental Planning and Assessment Act 1979*;
- strengthen councils' strategic focus 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 **Manly Community Strategic Plan Beyond 2021** 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 2021** document.

In accordance with the 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 now 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 2021** and within the resources available under the Council's Resourcing Strategy. The Delivery Program replaces Council's previous Management Plan requirements.

The Manly Delivery program 2011-2015 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.

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

The General Manager ensures that regular progress reports are provided to the Council reporting as to its progress with respect to the principal activities detailed in its Delivery Program. Progress reports are provided quarterly to Council, and at minimum every 6 months.

The Delivery Program is written to highlight Council's achievements in implementing its Delivery Program for the 2011/12 to 2014/15 period of four years, and the effectiveness of the plans undertaken in achieving the objectives at which those principal activities are directed, will be reported to the community in the Annual Report in an accessible and transparent way.

## **Operational Plan**

Manly Council's Delivery Program 2011-2015 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 2012/2013 year as part of the Delivery Program (2011-2015).

The Operational Plan also includes a statement of the Manly Council's revenue policy and detailed budget for the 2012-13 year. The statement of revenue policy will include the statements and particulars and is required by the regulations.

In deciding on the second 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 (2012-13) on the council's website within 28 days after the plan is adopted.

The second annual Operational Plan and Budget (2012/13) has been developed within the context of the Delivery Program 2011-15.

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 Operational Plan 2012-13. 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 which 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.

Council will also include a State of the Environment Report in its Annual report during this year (as it is the year of the ordinary local government election and required by s428A of the LGA) that reports on the environmental issues and in accordance with the objectives established by the Community Strategic Plan.

## 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 Division 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 2021** are as follows:

- Addressing the culture of alcohol and binge drinking and improving safety in central Manly;
- Preserving Manly's natural environmental heritage and beaches;
- Recognising Manly's identity as an important visitor/tourism destination (through accessible and sustainable public transport) while supporting the development of local business and diversification of local economy away from tourism and late night venues;
- 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 2011-2015 Delivery Program, incorporating the various one year Operational Plans (2011-2012 and 2012-13), have been integrated to reflect these community priorities and goals for the Manly area.

Social priorities in **Manly Community Strategic Plan Beyond 2021** were for a connected, involved and safe community that cares for its residents and visitors by five main goals:

- Improve Manly's community safety
- A healthy and active Manly community
- Liveable Manly neighbourhoods
- A connected and culturally vibrant Manly
- A socially inclusive, equitable and supportive Manly

Economic priorities in **Manly Community Strategic Plan Beyond 2021** were for a viable Manly for work, employment and infrastructure by four main goals:

- A diversified and balanced Manly economy that caters for locals and visitors alike
- Tourism is recognized as a critical part of the local economy
- Manly has a variety of sustainable transport and car alternatives
- Improved amenities and physical infrastructure services in Manly

Environmental priorities in **Manly Community Strategic Plan Beyond 2021** were for a sustainable, protected and well managed natural and built Manly by four main goals:

- Natural heritage, bushlands and biodiversity is protected and preserved for future generations
- Create liveable neighbourhoods and more affordable housing choices by better managing population growth
- Reduced green house gas emissions in the Manly area
- A clean Manly with zero waste

Governance priorities in **Manly Community Strategic Plan Beyond 2021** were for a well governed Manly with transparent and responsible decision-making in partnership with the community by four main goals:

- Transparent and accountable decision making
- Work in partnership with the community
- Efficiently using Council's resources
- Advocate to State and Federal Governments

## Customer Review of Performance

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

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

The results of the longitudinal survey (last conducted in November 2010) are shown below.

### Key to trends

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

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

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

### 1. Governance\*

2006	2007	2008	2009	2010	2011	Trend
5.76 6.24	5.23	5.6	7.96	7.44	8.17	😊

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

### 2. People and Place

2006	2007	2008	2009	2010	2011	Trend
6.08	6.58	6.84	9.38	7.50	9.43	😐

### 3. People Services

2006	2007	2008	2009	2010	2011	Trend
6.31	7.02	6.89	9.32	9.2	9.42	😊

### 4. Infrastructure Services

2006	2007	2008	2009	2010	2011	Trend
6.31	5.37	6.02	7.95	7.8	8.02	😊

### 5. The Environment

2006	2007	2008	2009	2010	2011	Trend
6.80	6.20	6.76	8.66	8.9	8.89	😊





# SOCIAL

DELIVERY PROGRAM 2011-2015 & OPERATING PLAN 2012 - 2013

## 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 2021**.

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:

- Improve Manly's community safety
- A healthy and active Manly community
- Liveable Manly neighbourhoods
- A connected and culturally vibrant Manly
- A socially inclusive, equitable and supportive Manly.

### Strategies into Actions

During the next four years, Council will also continue to provide and promote community programs that will improve 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 healthy 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.

In order to enable connectedness, a sense of community, education and culture, Council will continue to provide community facilities such as community development programs, high quality library, art gallery and cultural information services, and assisting the community in various education related activities.

Council will work towards strengthening inclusivity, equitable and supportive Manly by providing and promoting programs, especially for children, youth, aged, and 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.

### Financial Summary:

#### Social

Financial Information	2012/13	2013/14	2014/15	2015/16
Income \$	5,289,390	4,980,990	5,080,350	5,181,635
Expenditure \$	16,675,817	20,015,906	17,863,148	18,349,724
Capital \$	1,710,800	696,900	707,600	718,500

### Resourcing Reference:

#### Social - Resourcing Reference

2.1, 2.2, 2.4, 2.5, 4.1, 4.3.1, 4.3.2, 4.3.3, 4.3.4, 4.3.6, 5.1, 5.2, 5.3, 5.6, 5.7.1, 5.7.2, 5.7.3, 5.7.4, 5.7.5, 5.7.6, 5.8, 6.1, 6.3.1, 6.3.2, 8.7, 7.1, 9.2, 9.6



## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Improve Manly's community safety	1.1	Work with key stakeholders 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.	Published statistics on alcohol consumption for Manly area (annual report).	HSF
						1.1.1.4	Continued participation in Manly Precinct Liquor Accord (Hassle Free Nights).	Effectiveness of agreements with NSW agencies and local stakeholders in reducing alcohol related incidents in Manly area (measured by survey data).	HSF
						1.1.1.5	Provision of civic and cultural events in accordance with determined community needs.	Events undertaken to meet community needs.	HSF
		1.2	Work with the community to ensure Manly is a safe place	1.2.1	Develop Community Safety Plan 2012-2015.	1.2.1.1	Implement community safety actions in consultation with the Community Safety Committee.	Implementation and evaluation of the Community Safety Plan 2012-2015.	HSF
								Number of practical safety actions implemented and evaluated through the Community.	HSF
								Involvement of Safety Committee.	HSF
		1.3	Work with key stakeholders to improve road safety	1.3.1	Develop and implement Council's Five Year Road Safety Strategic Action Plan.	1.3.1.1	Develop and implement Council's Five Year Road Safety Strategic Action Plan.	100% of plan item implemented.	CUS
								100% of practical safety actions and initiatives implemented.	CUS
2	A healthy and active Manly community	2.1	Provide 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	Number of rescues and preventable actions.	HSF
								Annual update of lifeguard proficiencies.	HSF
								Percentage of actions on the beach resulting in litigation.	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
								Compliance with risk management.	HSF
								Safety record of nil drowning.	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.	Managing programs and activities.	HSF
								Managing programs and activities.	HSF
								Managing programs and activities.	HSF
				2.2.2	Ongoing development of Council's Smoke Free Zones education and awareness program	2.2.2.1	Evaluation of current programmes.	Audits of smoke free signage. Awareness of smoke free zones amongst residents measured in annual customer satisfaction survey.	GMU
								Working Party meetings attended. Assistance provided to other Councils and organisations.	GMU
				2.2.2.2	Continued participation on Smoke Free Outdoor Areas Working Party.				

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
2	A healthy and active Manly community (cont'd)	2.3	Work with local stakeholders to enhance healthy lifestyles and recreation	2.3.1	Continued community development programs focusing on physical, mental and sexual health.	2.3.1.1	Active after school care (e.g. sporting x 2 weekly, healthy eating, sun safety, immunisation, child protection awareness).	Managing programs and activities.	HSF
						2.3.1.2	Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF
				2.3.2	Develop health promotion strategies.	2.3.2.1	Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF
				2.3.3	Build capacity of community organisations in Manly to provide active ageing programs and events.	2.3.3.1	Continued seniors support program, such as Keeping Them Well, Promoting connections in seniors' lives, volunteering, intergenerational contacts, aerobic activity, lifelong learning.	Managing programs and activities.	HSF
		2.4	Provide safe and age appropriate playgrounds in Manly	2.4.1	Implement playground strategy by upgrading and maintaining playgrounds through appropriate standards.	2.4.1.1	Implementation of remaining actions from 5 Year Playground Strategy. Service 31 playgrounds to maintain Australian Standard.	100% of Proposed actions for 2012/13 implemented from Strategy. 100% of maintenance schedule implemented to Australian Standard.	CUS
						2.4.1.2	External independent audit of playgrounds carried out each year.	100% of asset information updated. 100% of external audit process completed. 100% of proposed audit actions completed.	CUS
						2.4.1.3	Manage and work with Playground Committee.	Number of Playground Committee meetings held.	CUS
				2.4.2	Develop a 10 Year strategy for all playgrounds in Manly LGA inclusive of council childcare centres, upgrading and maintaining playgrounds through appropriate standards.	2.4.2.1	Draft 10 Year Playground Strategy. Gain endorsement from Council in 2012/13. Implement actions from an endorsed strategy 2012-22.	100% of draft 10 Year Strategy document completed. 100% of proposed public consultation completed. 100% of 1st year's proposed actions from 10 Year Strategy for 2013 completed.	CUS
3	Liveable Manly neighbourhoods	3.1	Provide well utilised, maintained and managed community, open space and sports facilities that meet community needs	3.1.1	Construct and maintain public open space and recreation facilities to cater to a range of community groups & supports increased future usage needs and is safe and accessible.	2.4.3.1	Determine what grant funding is available to Council for recreational projects.	Number of grant fundings obtained.	CUS
						3.1.1.1	Utilise capital funds or available grant funding to improve existing infrastructure and facilities. Develop projects to cater for future need in line with Recreational Strategy and asset management principals; L.M Graham Reserve Landscape Masterplan; major topdressing of ovals; implement items from Sydney Water ILEP project; second stage of Manly Oval spectator seating.	100% of determined actions from strategy for 2012-13 implemented. 100% of determined sportsfields capital improvements completed. 100% of proposed actions from LM Graham Reserve Masterplan implemented. 100% of major topdressing completed.	CUS

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
3	Liveable Manly neighbourhoods (cont'd)	3.1	Provide well utilised, maintained and managed community, open space and sports facilities that meet community needs (cont'd)	3.1.2	Provide, manage and maintain community facilities and improve service facilities, marketing and management processes. Providing recreational facilities that promote play and improve physical fitness. Involve young people in developing the aesthetic of public space such as: • Public gardens • Public art • Design of landscape or facilities.	3.1.2.1	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.	HSF
						3.1.2.2	Manage the use of public space in the Manly CBD Corso, including licenses, entertainment, charity approvals, and banner placements.	Review of local residents' complaints logged; Observed quality customer service.	HSF
				3.1.3	Involve young people in design aspects and developing the aesthetic of public spaces such as gardens, art and landscape facilities.	3.1.3.1	Construction and maintenance of facilities that cater to young people, such as: Keirle Park, a Skate Park at Seaforth, dedicated youth spaces, Develop Youth and Children's services, promote youth programs.	Report on progress and outcomes.	CUS/HSF
						3.1.3.2	Ensure that there is community consultation in planning of public open space, so that it caters to the needs of young people and is visually appealing to them. The actions from the Recreation Policy and Strategy (unstructured activity) are implemented in conjunction with this process. Maintain standard of synthetic and grass surfaces on sports ovals and grass playing field surfaces to meet standard.	100% of proposed consultation implemented. 100% of proposed actions from Policy and Strategy for 2012 /13 implemented. 100% of grass and synthetic surfaces maintained within the required standard.	CUS
		3.2	Keep Manly public spaces and gardens well managed, clean and sustainable	3.2.1	Improve irrigation systems to achieve more efficient systems and investigate possible future water savings.	3.2.1.1	Audit irrigation systems to ascertain standard and status. Investigate possible improvements to services and savings that may be achieved.	100% of audit to systems completed. 100% of possible improvements investigated.	CUS
				3.2.2	Manage Manly public spaces, including gardens and streetscapes by improving civic amenity, plantings, maintaining trees and cultural heritage.	3.2.2.1	Maintain civic gardens, and cultural heritage. Implementation of public spaces programs.	100% of scheduled regional cycle maintenance completed.	CUS
						3.2.2.2	Programs for the following projects are implemented: • develop an Ivanhoe Park Masterplan for botanic gardens; • improve Corso gardens; • implement signs of a remote supervision program; • improve Ocean Beach grass areas; • improve East West Esplanade grass areas; • implementation of the Tree Management Policy and Strategy actions.	100% Draft of Landscape Masterplan for Ivanhoe Park. 100% implementation of proposed actions from signs of a remote supervision. 100% of proposed Ocean Beach turf improvements completed. 100% of proposed East West Esplanade turf improvements completed.	CUS
						3.2.2.3	Implement proposed actions from the Tree Management Policy & Strategy. Develop and adopt a street tree program to involve local community in caring for trees.	Audit 3 of the 12 Precincts for street tree planting programs per quarter. 100% of proposed street tree planting program completed. 100% of Adopt a Tree program developed.	CUS

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	A connected & culturally vibrant Manly	3.2	Keep Manly public spaces and gardens well managed, clean and sustainable, cont		Manage Manly public spaces, including gardens and streetscapes by improving civic amenity, plantings, maintaining trees and cultural heritage, cont	3.2.2.4	Continue Tree Maintenance Cyclic Works program. Endorsement of draft Norfolk Island Pine Management and Maintenance Plan. Implementation of actions from Plan.	2 Cycles per year completed. 100% of Draft Norfolk Island Pine Management and Maintenance Plan endorsed by Council. 100% of proposed 1st year actions from Plan implemented.	CUS
				3.2.3	Manage all internal and external maintenance (trees & mowing) contracts.	3.2.3.1	Implement mowing services inline with contract intervention levels.	100% of scheduled mowing cycles completed and 100% of mowing intervention levels met.	CUS
				3.2.4	Develop plan and program for expanding business opportunities for internal tree works.	3.2.4.1	Continue to develop an internal Tree Maintenance Program for smaller tree works. Review services unit rates to improve services. Seek opportunities for in-house services if cost effective.	100% of evalutaion process completed each quarter for unit rates evaluation.	CUS
		4.1	Provide improved community development initiatives and programs	4.1.1	Provide community development programs that build social capital of target groups, including community surveys, and improvements in communications.	4.1.1.1	Provision of formal and informal leisure programs to cater for young people's interests including arts and culture based activities.	Numbers of people attending new and existing community development programs, and new communication methods.	HSF
						4.1.1.2	Include young people in the planning and implementation of broader community events.	Number of consultation events and projects completed.	HSF
						4.1.1.3	Use of emerging technologies to ensure Council connects and listens to young people.	Report quarterly.	HSF
						4.1.1.4	Provide opportunities for young people to participate and recognise their contributions and achievements.	Report quarterly.	HSF
		4.2	Provide high quality library services and cultural information facilities	4.2.1	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.	4.2.1.1	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.	Manly LGA Library members door counters, circulation stock number, database & electronic resource usage.	HSF
				4.2.2	Provision of services and maintenance of facilities 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.	4.2.2.1	Continued provision of Manly Art Gallery and Museum (MAGAM) services, including maintenance of collection, touring exhibitions management, support MAGAM society, and act on audience assessment.	Management Reports on visitor numbers, exhibitions, programs, financial reporting, new initiatives and staff.	HSF
		4.3	Strengthen the social capital and bonds within key Manly neighbourhoods with its special international communities	4.3.1	Development of place making and neighbourhood development community development initiatives.	4.3.1.1	Coordination of Meet Your Street program.	Updates on range of programs conducted.	HSF
						4.3.1.2	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
				4.3.2	Engage in cultural exchanges with other Councils and government organisations nationally and internationally.	4.3.2.1	Further development of new Friendship City program with Yeongdo, Korea;	New Programs developed.	CS
						4.3.2.2	Continuation of Staff Charity Fundraising Committee;	Committee managed.	CS
						4.3.2.3	Continuation of East Timor support project;	Project managed.	CS
						4.3.2.4	Continued support for Manly / Oecussi Friendship.	Project managed.	CS

## A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	A connected & culturally vibrant Manly (cont'd)	4.4	Assist the community in their educational needs	4.4.1	Working with Council's stakeholders in maintenance of standards and delivery of educational services.	4.4.1.1	Assisting through the delivery of existing education programs run through Council environmental and other services, such as Libraries, and Art Gallery.	Updates on range of programs conducted.	HSF
5	A socially inclusive, equitable and supportive Manly	5.1	Provide a range of children and youth community support services	5.1.1	Continue delivery of programs and services for children and families such as Family Day Care, Preschools & Immunisation Clinic services in accordance with community needs.	5.1.1.1	Continued children services delivery at Roundhouse Roundhouse and Harbour View Long Day Care, Harbour View Occasional Care, Family Day Care, Ivanhoe Park and Kangaroo Street Pre-schools, and Vacation Care.	Updates on range of programs conducted.	HSF
						5.1.1.2	Operate and maintain the Immunisation Clinic.	Updates on range of programs conducted.	HSF
						5.1.1.3	Locate a multi use facility to accommodate an Early Childhood Health And Parenting Centre in Manly.	Report on progress.	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.	Updates on range of programs conducted.	HSF
						5.1.2.2	Provision of Adolescent and Family Counselling.	Updates on range of programs conducted.	HSF
						5.1.2.3	Develop a GL@M program and activities for GLTBQ young people.	Updates on range of programs conducted.	HSF
		5.2	Provide 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	Provide information and referral to target groups.	Updates on range of programs conducted.	HSF
						5.2.1.2	Develop and update information guides and brochures for seniors, CALD communities and PWD.	Updates on range of programs conducted.	HSF
						5.2.1.3	Operation of Manly Seniors Centre to provide a range of social & recreational activities.	Updates on range of programs conducted.	HSF
						5.2.1.4	Continued operations of :Meals on Wheels; Community restaurant, shopping & recreational excursions for seniors; Operation of Club Friday recreation program for PWD.	Updates on range of programs conducted.	HSF
						5.2.1.5	Administration of Community Development Support and Education (CDSE) grants and Community Cultural grants.	Report on number of successful applications.	HSF
						5.2.1.6	Promotion and support of the International Day for People with a Disability.	Updates on range of programs conducted.	HSF
						5.2.1.7	Provide programs or funding, that actively engage excluded groups.	Updates on range of programs conducted.	HSF





# ECONOMIC

DELIVERY PROGRAM 2011-2015 & OPERATING PLAN 2012 - 2013



## 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.

- A diversified and balanced Manly economy that caters for locals and visitors alike
- Tourism is recognized as a critical part of the local economy
- Manly has a variety of sustainable transport and car alternatives
- Improved amenities and physical infrastructure services in Manly.

### 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 management 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 sustainable transport and car alternatives, as well as improved 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 NSW Tourism, 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.

### Financial Summary:

#### Economic

Financial Information	2012/13	2013/14	2014/15	2015/16
Income \$	16,909,027	16,943,431	17,464,055	18,134,471
Expenditure \$	12,874,273	12,985,032	13,497,374	13,825,571
Capital \$	6,714,223	6,887,740	6,995,745	7,105,996

### Resourcing Reference:

#### Economic - Resourcing Reference

2.1, 2.2, 2.3, 4.1, 4.2.1, 4.2.2, 4.3.1, 4.3.5, 5.4, 5.5, 6.1, 6.3.1, 6.3.2, 7.2, 8.1, 8.2, 8.3, 8.4, 8.5, 8.6, 8.7, 9.3, 9.6, 9.5,

## B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	A diversified and balanced 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	Progress strategies by refining 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 through improved urban design measures.	Regular community newsletters; Community panel surveys; Business surveys; Visitor surveys; Measure success of local programs (satisfaction indicators).	Strategy
				1.1.2	Continue developing partnerships with local and regional stakeholders.	1.1.1.2	Continued development of partnerships with local stakeholders.	Report on activities quarterly.	GMU
2	Tourism is recognised as a critical part of the local economy	2.1	Develop a Manly tourism management strategy to protect and preserve local environmental heritage	2.1.1	Develop Manly tourism development and management strategy to review the social, economic and environmental impact of tourism on Manly, considering its composition, current and future needs and opportunities, and local management requirements.	2.1.1.1	Review data for preparation of draft Tourism Plan and draft following survey of key stakeholders.	Completion of Plan; Actions proposed; Community involvement and consultation in strategy.	HSF
				2.2.1	Manage Manly's Visitor Information Centre (VIC).	2.2.1.1	Continued management and delivery of services at the VIC. (a) Provide accessible services; (b) sale of tourism products & services; (c) Seek funding to expand size of VIC; (d) Consider resource implications and methods of providing resources needed for the delivery and operation of a larger VIC; (e) Implication of a booking system for sale of local Manly tourism products.	Measure success of local programs (satisfaction indicators); Feasibility and costs in construction and building of new VIC; Visitor numbers at Manly VIC; Observed Quality customer service; Generated income; Project planning Visitation numbers.	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	Prepare a feasibility & design for extension to VIC premises by reviewing the current patronage, customer space and future improvements for design purposes	Project completed on time and to budget.	HSF
				2.2.3	Working in partnership with Tourism NSW and local businesses.	2.2.3.1	The conduct of a Manly tourist forum with key tourism stakeholders.	Report on forum conducted.	HSF
		2.3	Deliver events and activities to entertain, educate and involve Manly's community	2.3.1	Continued delivery of Council local events services and programming.	2.3.1.1	(a) Continued organisation of Manly Council events as per events program; (b) Facilitate event approval for non-council organisers; (c) Conduct surveys and monitor audience participation in events; (d) Manage and coordinate the events application and approval processes; (e) Management and delivery of Manly Arts / Craft Market and Farmers Market.	Programs and events delivered within approved budget; Outcome of Sponsorship income as sourced for major events; Number of events; Quality of delivery of event presentations (by survey); Audience numbers; Sponsorships attained; Generated income (per event); Media coverage (per event).	HSF
				2.3.2	Develop an overall strategy to manage Events Programs.	2.3.2.1	Review existing calendar of festivals and events and report to Council recommendations for the future.	Review of events reported to Council.	HSF

## B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
3	Manly has a variety of sustainable transport and car alternatives	3.1	Improve Manly's Transportation Programs	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 LATM projects. B.) implement actions from Traffic Committee. C.) Undertake audit program of all traffic signs, road markings and facilities, from audits develop program of maintenance works. D.) Develop road safety campaigns to target issues raised by crash analysis and black spot program. E.) Identifiy and develop road safety measures to improve road safety at accident hot spots.	A.) 100% of LATM projects implemented up to available budget. B.) 100% of approved items implemented. C.)100% of pro rata budget spent on traffic facilities maintenance. D.) 100% of planned campaigns undertaken. E.) Completed annual accident hot spot analysis and bidding process.	CUS
				3.1.2	Review the resident permit parking schemes and the designated parking schemes to improve on street parking availability.	3.1.2.1	Trial of electronic permit parking system.	100% of Trial completed.	GMU
						3.1.2.2	Undertake parking studies on a Precinct wide basis.	100% completion of a area wide parking study for selected Precinct(s).	CUS
		3.2	Improve Manly's regional public transport network and connections	3.2.1	Working with SHOROC and other agencies to deliver improved regional transport networks.	3.2.1.1	Implementation of SHOROC regional directions.	Report on number of State and Commonwealth grants received for road infrastructure improvements.	CUS
				3.2.2	Further development of Manly's regional transport linkages.	3.2.2.1	Further development of regional transport linkages: A.) produce a Bike Plan for the 10 Year period 2013 to 2023. B.) complete actions from cycleway audits. C.) develop strategic cycleway signage to better connect local network to regional cycle network. D.) develop a PAMP for 2013 through to 2023.	Regional transport and road improvement achieved; Construction and development of new regional cycleway links and paths. A.) Bike Plan report for 2013 to 2023 prepared. B.) 100% of cycleway maintenance program completed. C.) 100% regional cycle signing program completed. D.) PAMP report 2013 to 2023 prepared.	CUS
		3.3	Develop alternative and sustainable transport choices in Manly	3.3.1	Planning and developing implementation of alternative transport methods (bikes, public transport links, etc);	3.3.1.1	Installation of approximately 50 cycle racks at Manly Wharf and at other key sites within the CBD.	100% of cycle facilities program completed.	CUS
				3.3.2	Continuation of community bus network via Operation of free bus service "Hop, Skip and Jump".	3.3.2.1	Community bus network improvements by: (a) Develop marketing and revenue plan for community buses; (b) Continuous improvements in services and operations.	Measure success of local programs and use of Hop Skip Jump Bus service (satisfaction indicators); Increasing usage numbers during week. (Sustainable Transport Committee; Chamber of Commerce).	GMU
				3.3.3	Attaining increased sponsorship and patronage for service.	3.3.3.1	Target new sponsorship.	Source new sponsorship. Report quarterly on success and outcomes.	GMU

## B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	Improved amenities and physical infrastructure services in Manly	4.1	Manage infrastructure and assets to ensure financial sustainability and meet community expectations	4.1.1	Implementing Asset Management Plan and Policy for Infrastructure Assets. In line with Department of Local Government guidelines. Infrastructure Assets. Condition assessments. Safety assessments. Roll out of 10 year Urban Services works program schedule. Establish service levels for required works based on available funding to meet community expectation.	4.1.1.1	<b>Asset Management Plan - Condition Ratings</b> (a) Roads (b) Footpath (c) Drainage (Pipe, Pit, GRT) using CCTV (d) Buildings (e) Parks and Recreations. <b>Works Program as per Asset Managment Plan</b> (a) Roads (b) Footpath (c) Drainage (Pit, Pipe, GPT) (e) Parks and Recreation.	100% implementation of Asset Management Plan and Policy; 100 % review of other areas required to be included in Asset Management Plan (e.g. footpaths & drainage); Quarterly reports on progress of all Annual Maintenance and Works programs; % reduction in number of accidents reported on Council footpaths.	CUS
				4.1.2	Roads resurfaced and rehabilitated to standard.	4.1.2.1	(a) Annual Road re-sheeting program development. (b) Annual Road resheeting program implementation.	Completion of annual roads program on time and within budget; Road network condition remains the same level or improves; Condition assessment undertaken for road network (25% annually).	CUS
				4.1.3	Review of Civic Plant and Equipment purchasing policy to provide a safe, efficient, cost effective and environmentally sustainable fleet that meets operational needs.	4.1.3.1	Review Civic Plant and Equipment Fleet Purchasing Policy to: (a) incorporate green fuel reductions (carbon footprint reduction strategy); (b) document achievements re: purchasing fuel changes; (c) undertake a fleet rationalisation/ usage; (d) undertake a biodiesel review.	Reduction of Plant, Fleet and Equipment Life Cycle Costs; Annual review of Leaseback vehicles completed.	CUS
		4.2	Deliver major infrastructure projects to ensure safety, sustainability and improve public amenity	4.2.1	Delivery of Projects in Capital Works Program.	4.2.1.1	<b>Capital Projects</b> (a) Program and scoping (b) Investigation and design (c) Implementation. <b>Recurrent Projects (maintenance)</b> (a) Program and Scoping (b) Implementation. Seaforth TAFE and Seaforth Town Centre Redevelopment; Ocean Beach Stage 5 – Queenscliff surf club & LMUD Committee; Manly Aquatic Centre upgrade – (uncertain dependent on funds); CBD laneways and urban design improvements Input to Council's Floodplain Management Study and modelling; New Dinghy Storage Facilities at Sandy Bay.	100% Delivery of Projects in Capital Works Program on time and within budget; Number of accidents related to Plant condition; Vehicle downtime / running costs.	CUS
				4.2.2	Major Projects planned, exhibited, designed, delivered:  Manly Aquatic Centre; Seaforth TAFE site redevelopment; Redevelopment for Baby Health Centre site. CBD revitalisation projects as approved by Council.	4.2.2.1	Refer <i>Manly 2015</i> Masterplan to the newly elected Council post September 2012 elections for its consideration and action as appropriate. Detailed design and costing of Manly Aquatic Centre. Finalising of detailed proposal for former Seaforth TAFE and acquisition. Detailed design and commencement of new community facility on former Raglan Street Baby Health Centre site.	Projects progressed and delivered on time and to budget and desired specification. Projects endorsed to proceed by Council.	STRATEGY

## B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	Improved amenities and physical infrastructure services in Manly (cont'd)	4.2	Deliver major infrastructure projects to ensure safety, sustainability and improve public amenity, cont	4.2.3	Provide drainage infrastructure that is functional, effective and environmentally sensitive and meets community expectations.	4.2.3.1	<b>Annual capital Drainage Projects</b> (a) Forward Works Program and Scoping (b) Investigation and Design (c) Implementation <b>Annual recurrent drainage projects / works</b> (a) Pit and pipe cleaning schedule (b) Reactive drainage works (c) Climate change mitigation measures to address. <b>Drainage Modelling for each sub catchment and identify the flooding spots</b> <b>Map of Flood levels</b> for riverine floods and localised floods to determine the finish floor levels with adequate freeboard of 500mm for riverine floods and 300mm for localised flooding for any development within Manly LGA <b>Review of stormwater management policy and guidelines</b> (a) Review DISPLAN and mitigation strategies; (b) Council to respond in concert with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above. Continue to meet with Commonwealth and State agencies (quarterly per annum) to represent Manly's interests. Stormwater Management Plan and Policy implemented.	30% Reduction in number of customer complaints and claims; Completion of annual maintenance and capital drainage works program on time and within budget; 30% Reduction in number of flooding claims/flooding; Length of pipelines constructed / reconstructed.	CUS
		4.3	Improve public amenities, footpaths and pedestrian mobility to ensure safety and meet the needs of the community	4.3.1	Implementation of pedestrians and footpaths infrastructure improvements.	4.3.1.1	Pedestrians and footpaths network improvements, including: (a) Completion of annual (Urban Services) audit of the footpath network to identify footpath conditions; (b) Implementation of audit to construct new footpaths; on priority works basis, as well as condition ratings and capital funds available; (c) Identifying new links and construction of new footpaths based on identified community needs; (d) Implementing Traffic Committee recommendations relating to traffic devices and road safety; (e) Undertake regular maintenance and upgrading of buildings and facilities as per Council's Asset Management strategy and as identified in its Capital Works Program; (f) Upgrading public toilets as per plan and maintenance requirements.	100% completion of footpath audit; 75% reduction in complaints, trip claims; Meeting agreed and identified community expectations depending on budget allocation; 100% of agreed infrastructure projects completed; (>25mm) Footpath Conditions; Condition Assessment of Footpath Network, 25% annually; Areas of footpath repaired/constructed; Number of complaints/ insurance claims.	CUS
		4.4	Develop emergency plans to protect community, natural environment and built assets	4.4.1	Preparation and review of Emergency DISPLAN for the Manly area.	4.4.1.1	(a) Review DISPLAN and mitigation strategies; (b) Council to respond in concert with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above. Continue to meet with Commonwealth and State agencies (quarterly per annum) to represent Manly's interests.	Plan implemented; Attendance at external committee (quarterly); Review completed.	CUS



## B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	Improved amenities and physical infrastructure services in Manly (cont'd)	4.5	Provide community facilities, assets, and public parking that are accessible, clean, fit and habitable	4.5.1	Maintain Buildings and Facilities to a sustainable and functional standard.	4.5.1.1	(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.	Regular site inspections and condition audits being completed and assets maintained to community standards. 100% Customer requests responded to for Building Maintenance within required timeframes.	CUS
				4.5.2	Maximise return to Council by appropriate utilisation of Community facilities and properties.	4.5.2.1	Provide an accessible booking system of all council's facilities available for hire and or use by members of the general public.	Implementation of accessible booking system; Satisfaction with community facilities (via survey information and condition assessments).	CS
						4.5.2.2	Manage Council's property portfolio to maximise access to the facilities by the public and where appropriate maximize the return on Council's assets.	Facilities rented to achieve market rental or a use of benefit to the community as appropriate.	CS
				4.5.3	Manage acquisition and divestment of property in accordance with Council policy and planning frameworks (adopted documents) and in accordance with statutory requirements.	4.5.3.1	Acquisition and divestment of property in accordance with statutory requirements and Council resolutions. This to include the acquisition of 40 Stuart Street Manly.	Report on progress.	CS
				4.5.4	Providing public parking facilities within the Manly LGA and managing and Improving usage across Council's four public car parking facilities.	4.5.4.1	(a) Manage, operate and maintain Council's four parking facilities at Whistler St; Pacific Waves building; Peninsula building; Manly National building; (b) Develop marketing plan to improve usage; (c) Review rates regularly to assess usability; (d) 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).	GMU
		4.6	Work with community stakeholder groups to better understand infrastructure improvements needed	4.6.1	Community infrastructure partnerships to ensure delivery improvements.	4.6.1.1	(a) Manage committees and stakeholder input (e.g. Manly Scenic Walkway Committee); (b) Manage community expectations and data; (c) Respond to community complaints in writing, by phone, etc.	100% of Community complaints responded to within allocated time frame; 100% of Committee commitment met.	CUS
				4.6.2	Develop plan and policies to respond to infrastructure community concerns.	4.6.2.1	Develop and refine current infrastructure plans with community input.	100% of consultation process carried out. 100% of proposed plans completed.	CUS



# ENVIRONMENT

DELIVERY PROGRAM 2011-2015 & OPERATING PLAN 2012 - 2013



## 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.

- Natural heritage, bushlands and biodiversity is protected and preserved for future generations
- Create liveable neighbourhoods and more affordable housing choices by better managing population growth
- Reduced green house gas emissions in the Manly area
- A clean Manly with zero waste.

The strategies therefore focus on protecting natural heritage, bushland, biodiversity by promoting the protection of the environment as the key to a sustainable future, delivering environmental regulation services, undertaking projects in partnership with community stakeholders to benefit future generations.

Other strategies aiming to create liveable neighbourhoods and more affordable housing choices by managing population growth, as well as reducing green house gas emissions, improving litter and 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 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.

### Financial Summary

#### Environment

Financial Information	2012/13	2013/14	2014/15	2015/16
Income \$	12,328,356	12,526,400	12,759,358	12,996,892
Expenditure \$	16,875,759	14,750,387	17,676,463	18,103,466
Capital \$	831,600	791,345	700,770	660,375

### Resourcing Reference:

Environment - Resourcing Reference
1.2, 2.2, 2.3, 2.4, 2.5, 6.1, 6.2, 6.3.1, 6.3.2, 8.1, 8.2, 8.7, 9.1, 9.2, 9.3, 9.4, 9.6



## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Natural heritage, bushlands and biodiversity is protected and preserved for future generations	1.1	Promote the protection of the environment as the key to a sustainable future	1.1.1	Preparation of a State of the Environment Report for Manly 2012/13 under the new (IP&R framework).	1.1.1.1	Prepare for new reporting format for 2012/13 SoE Report.	Draft list of appropriate indicators.	LS
				1.1.2	Implementation of all relevant actions in the Manly Sustainability Strategy(MSS).	1.1.2.1	Progress towards implementation of relevant MSS actions.	Report on completion of actions.	LS
				1.1.3	Administer Environmental Levy and report on this to the community.	1.1.3.1	Administration of Environmental Levy, including Environmental Levy budget, annual and community reporting.	Completion of EL Annual Report and community newsletter, Number of Environment Levy funded projects implemented on time and to budget.	LS
		1.2	Deliver and enhance environmental regulation services to protect natural environment	1.2.1	Specific Contaminated Site Management in liaison with DECCW.	1.2.1.1	Contaminated Site Management at Addiscombe Road (Stage 1 remediation).	Report on contaminated site management progress.	LS
						1.2.1.2	Advice provided on private and public contaminated lands in referred Development Applications.	Provision of advice in accordance with the Contaminated Land Policy.	LS
		1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations.	1.3.1	Undertaking Biodiversity and terrestrial management environments programs that protect threatened species, habitat and populations such as:	1.3.1.1	Participation in and implementation of threatened species recovery programs and projects (including Bandicoot Education Project).	Progress towards implementation of recovery programs and projects, publication of annual threatened species data.	LS
						1.3.1.2	Undertaking threatened species assessments & projects.	Number of DAs assessed in relation to threatened species issues.	LS
				1.3.2	Implement recommendations of the Manly Flora and Fauna Study.	1.3.2.1	Progress priority outstanding recommendations.	Progress towards outstanding priority actions, number of native plant species, endangered species, populations and communities recorded in LGA.	LS
				1.3.3	Develop a Biodiversity Strategy for Manly and implement priority actions.	1.3.3.1	Complete stage one of the Biodiversity Strategy (including planning mechanisms to protect and conserve biodiversity corridors).	Stage one of the Biodiversity Strategy completed.	LS
				1.3.4	Companion Animal Management Plan to adhere to statutory obligations and to have a focus on responsible pet ownership.	1.3.4.1	Review the Companion Animals Management Plan with a focus on advocating responsible pet ownership which minimises impacts on others and the natural environment.	Reporting on initiatives undertaken.	LS
				1.3.5	Identify, map and evaluate significant geodiversity elements in the LGA and incorporate data into Council's GIS, and develop a geodiversity conservation plan.	1.3.5.1	Develop actions and planning controls for selected conservation areas.	Progress towards actions and planning controls.	LS
				1.3.6	Implementation of adopted Coastline & Estuary Management Plans including the following:	1.3.6.1	Continue to implement management actions proposed in the adopted CMPs, priorities - seagrass mapping of Manly Cove, estuary health assessment of Clontarf/Bantry Bay.	Number of actions funded and implemented	LS
				1.3.7	Consolidation and revision of existing Coastal and Estuary Management Plans into Coastal Zone Management Plans following recent NSW Government's Guidelines.	1.3.7.1	Seek funding for revision of Manly Ocean Beach CMP and engage consultant, if funded.	Funding received and consultant engaged.	LS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Natural heritage, bushlands and biodiversity is protected and preserved for future generations (cont'd)	1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations. (cont'd)	1.3.8	Undertake measures for coastal protection and implement Emergency Action Plans.	1.3.8.1	Undertake estuary hazard study for Clontarf/Bantry Bay area.	Funding received and consultant engaged.	LS
				1.3.9	Aquatic Reserve Management Plan preparation & implementation.	1.3.9.1	Assist NSW DPI in adoption and implementation of the Cabbage Tree Bay Aquatic Reserve Management Plan.	% of proposed actions implemented.	LS
				1.3.10	Landscape Masterplan for reserves in coastal foreshores.	1.3.10.1	Implement adopted Sandy Bay, North Harbour and Ellery's Punt Reserve Landscape Masterplans.	% of proposed actions implemented.	CUS
				1.3.11	Assess and plan water access facilities & infrastructure.	1.3.11.1	Develop long-term plan for maritime infrastructure & boat storage, seek funding for new boat storage and other maritime infrastructure.	Completed and fund sought.	LS
				1.3.12	Establish and manage coastal erosion risk areas.	1.3.12.1	Incorporate identified coastal risk areas into LEP.	Coastal Erosion and inundation risk area incorporated into LEP.	LS
						1.3.12.2	Prepare and issue s149 certificate on properties located in risk areas.	Number of certificate prepared and issued.	LS
				1.3.13	Delivery of Water Cycle Management Plans, Projects and Strategies.	1.3.13.1	Delivery of SHOROC Regional Groundwater Resource Investigation Consultancy Brief.	Completion of SHOROC Regional Groundwater Resource Investigation.	LS
				1.3.14	Development of a new 4 year Potable Water Savings Action Plan (2012/13) subject to ongoing statutory requirement.	1.3.14.1	Completed Implementation of adopted 2008/09 - 2012/13 Water Savings Action Plan by 2012/13.	Ongoing Council organisational potable water reduction (KL consumption vs 2000/01 usage). Report implementation.	LS
				1.3.15	Continued development and implementation of sustainable alternate water re-use schemes at Council facilities.	1.3.15.1	Stormwater harvesting feasibility assessment for key reserves (e.g. LM Graham as per adopted Masterplan).	Number of Council alternate water sourcing schemes (rainwater, stormwater, groundwater). Potable water saved.	LS
				1.3.16	Ongoing implementation of Manly Lagoon Integrated Catchment Management Strategy in partnership with Warringah Council.	1.3.16.1	Ongoing Operational Maintenance shared with Warringah Council, including (1) MHL Rainfall and Water Level Monitoring (2) Low Flow Pipe Management (3) Scour Channel Entrance Management, and (4) Lagoon Boom Maintenance.	Continuance of Ongoing Operational Maintenance shared with Warringah Council for pollution and flood risk management.	LS
				1.3.17	Development of a Manly LGA & Manly Lagoon Catchment Flood Study, Floodplain Risk Management Study, and Floodplain Risk Management Plan (2014).	1.3.17.1	Development and adoption of a Manly LGA & Manly Lagoon Catchment Flood Study (12-24 month project duration).	Development and adoption of appropriate Manly LGA & Manly Lagoon Catchment Flood Risk Management documents.	LS
				1.3.18	Development of a Water Sensitive Urban Design (stormwater) Plan, and improved Stormwater & Sewer Pollution Control.	1.3.18.1	Development of WSUD (stormwater) Plan. Implement new stormwater pollution control devices & bioretention systems. Continue Dry Weather Sewer Leak Investigation Program.	Development of a WSUD (stormwater) Plan. Number of GPTs. Number of bioretention systems. Ongoing Dry Weather Sewer Leak Investigation.	LS
				1.3.19	Bushland management, restoration works and maintenance on Council lands.	1.3.19.1	Development a 4 year bushland works program to provide strategic direction and implementation.	100% of proposed 4 year works program. actions implemented and works performance indicators met.	CUS
						1.3.19.2	Restoration of bushland reserves and corridors.	Number of bushland reserves under active management. 100% of maintenance cycle for quarter completed. Number of native plants used to revegetate bushland corridors.	CUS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Natural heritage, bushlands and biodiversity is protected and preserved for future generations (cont'd)	1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations. (cont'd)	1.3.19	Bushland management, restoration works and maintenance on Council lands (cont'd).	1.3.19.3	Enforce noxious weed control on private property. Provide community education on impact of noxious weeds. Participate in regional strategies of noxious weed management through involvement with Sydney North Regional Weeds Committee.	Number of noxious weed inspections, notifications issued, and percentage compliance to notifications. Provision of education material and services at all Council managed environmental events. All Sydney North Regional Weeds Committee meetings attended.	CUS
						1.3.19.4	Maintain and upgrade bushland track on the Manly Scenic Walkway and other bushland reserves.	Linear metres of walking track upgraded and maintained.	CUS
						1.3.19.5	Implementation of Bushland Environment Levy projects.	100% completion of bushland Environment Levy projects.	CUS
						1.3.19.6	Develop and implement a four year rabbit control program. Identify all projected problem areas and actions for future control. Undertake ongoing rabbit control programs using various methods. Work cooperatively with neighbouring councils and land managers.	100% of cycle of rabbit control completed. Number of rabbit control programs implemented. Reduction in rabbit population identified by survey and Rabbit Density Index measure. Attendance at Urban Feral Animal Action Group meetings.	CUS
						1.3.19.7	Support volunteer participation in managing Council bushland areas. Continue to support and develop volunteer Bushcare Program, Review program yearly.	Number of volunteer Bushcare hours worked annually. Number of volunteer hours per quarter. Calculated percentage of volunteer works carried out.	CUS
						1.3.19.8	Undertake bushfire fuel reduction works on Council land. Audit Council land to determine areas of risk. Identify and record categories or risk areas in consultation with Fire and Rescue NSW. Implement actions from Bushfire Risk Management Plan.	100% implementation of Bush Fire Risk Management Plan.	CUS
						1.3.19.9	Development and implementation of bushfire education strategy coordinated by Manly Mosman North Sydney Bushfire Committee.	100% of Bushfire education strategy developed. 100% of actions from bushfire education strategy implemented.	CUS
				1.3.20	Continued environmental advocacy and advice such as:	1.3.20.1	Environmental advocacy and advice such as:		LS
				1.3.21	Providing internal sustainability advice on major development assessments, and Council's Reviews of Environmental Factors, policy/ strategic sustainability planning as required.	1.3.21.1	Provision of advice for DAs/ REFs, strategic sustainability planning as required	Advice provided as required.	LS
						1.3.21.2	Provide sustainability input onto cross-Council project teams as required e.g.: LEP / DCP, Education for Sustainability etc.	Input provided as required.	LS
				1.3.22	Working with SHOROC on regional sustainability projects as required.	1.3.22.1	Provide input to the SHOROC Shaping Our Future regional strategy, and make accessible to the community.	Input provided into SHOROC Shaping Our Future Regional Strategy	LS
				1.3.23	Continued Community & Environmental Partnerships.	1.3.23.1	Continued Community & Environmental Partnerships.	Programs developed and implemented.	LS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Natural heritage, bushlands and biodiversity is protected and preserved for future generations (cont'd)	1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations. (cont'd)	1.3.24	Update Manly Council Education for Sustainability Strategy to reflect latest best practice in education for sustainability.	1.3.24.1	Demonstrate leadership in sustainability through interpretative signage and other relevant educational tools for Council's sustainability-oriented projects, such as solar panels and environmental restoration projects.	Number of programs / events per quarter.	LS
				1.3.25	Capacity-build community members to become capable of leading community-based sustainability initiatives.	1.3.25.1	Share knowledge on education for sustainability methods with SHOROC Councils and work collaboratively on joint initiatives where appropriate.	Measure success of local programs (satisfaction indicators).	LS
				1.3.26	Continue to provide sustainability engagement programs targeting schools, businesses, Council staff and community.	1.3.26.1	Develop and implement CEP programs.	Programs developed and implemented.	LS
				1.3.27	Manly Environment Centre (MEC) management of "shopfront" for the purpose of information exchange, advocacy and research, events, activities and projects; and volunteers, including the following:	1.3.27.1	Promote awareness of Manly Environment Centre and Council's successful projects via international Sister Centres Network.	Expand on MEC international program for global project.	LS
				1.3.28	Relocation of MEC;	1.3.28.1	Planning to secure a permanent long term venue for MEC and consult appropriate stakeholders.	Progress with plans.	LS
				1.3.29	Move towards a more environmentally sustainable Manly working together with Councils and NGO's;	1.3.29.1	Celebrate 2012 as 20th Anniversary Year of World Environment Day and undertake public education programs on key environmental topics to engage new groups.	Evaluate progress made since 1992. Council/Community Conference - Meeting the Challenges.	LS
				1.3.30	Maintain and promote the social and environmental networks;	1.3.30.1	Celebrate the International Year of Co-operatives to develop new partnerships local, national and globally.	Celebrate social and environmental networks through the What's On and attending other environmental events.	LS
				1.3.31	Increase the numbers of interns and volunteers;	1.3.31.1	Continue to promote volunteer and internship programs.	Number of volunteer hours per quarter.	LS
				1.3.32	Promote eco tourism; and	1.3.32.1	Continue to encourage visits from overseas delegations and universities to promote MEC & Council's projects.	Number per quarter.	LS
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment	1.3.33	Promote MEC's role in addressing Climate Change issues in Manly.	1.3.33.1	Working with local and national stakeholders to run events to celebrate 2012 International Year of Sustainable Energy for All.	Working more closely with environment groups and communities on sustainable energy.	LS
				2.1.1	Refining & improving local character and built environment through the provision of Council urban design and planning services statutory requirements including:	2.1.1.1	Changes to Planning Instruments to retain and improve local character. Comments to the Department on proposed changes to legislation.	Council submissions to various legislation changes to the Department.	LS
				2.1.2	Compliance with NSW planning legislation.	2.1.2.1	Finalise comprehensive LEP, DCP and other plans.	Refining and development of new comprehensive LEP and CDPs to meet local & community planning requirements.	LS
				2.1.3	Provision and preparation of Environmental Planning instruments (EPIs), Strategic Land Use Planning advice and development plans (LEP, DCPs, etc).	2.1.3.1	Arrange and manage public exhibition of EPIs and address submissions.	Delivery of planning instruments in accordance with agreed schedule.	LS



## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth (cont'd)	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment (cont'd)	2.1.4	Provide strategic planning advice internally.	2.1.4.1	Consideration of the planning implications of the Metropolitan Strategy, draft North East Sub-regional Strategy, 2008 SHOROC sub-regional Employment Strategy and other changes to Planning Instruments.	Planning advices provided within timelines.	LS
						2.1.4.2	Maintenance and review of delivery of s149 planning certificates.	Certificates delivered within 3-5 days of applications being submitted to Council.	LS
						2.1.4.3	Provide internal advice to Council's Development Assessment Planners.	Planning advices provided within timelines.	LS
						2.1.4.4	Provide internal advice, research and investigation on strategic land use planning matters such as Part 5 Applications.	External grant applications applied for relevant projects that meet criteria.	LS
						2.1.4.5	Participation and advice as part of the Foreshore Advisory Committee established under SREP 2005 - Sydney Harbour and advice to Council's Development Assessment Branch.	Represent land use planning interests on behalf of Manly community with NSW agencies as required (no of inquiries, submissions p/a).	LS
						2.1.4.6	Provision of planning advice to progress the delivery of Council community infrastructure improvements and projects for reserves.	Correspondence is prepared and issued within agreed timelines and Council standards.	LS
				2.1.5	Non statutory Landuse Planning Actions.	2.1.5.1	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
				2.1.6	Develop and implement Masterplans for major projects.	2.1.6.1	Identification of priorities for Masterplan implementation with new Council term post September 2012 elections.	Actions implemented from adopted Masterplans	LS
				2.1.7	Develop and implement Plans of Management for Community Lands.	2.1.7.1	Progress implementation of Plans of Management and associated Landscape Masterplans, eg. LM Graham Reserve and Little Manly Reserve.	Priority actions implemented.	LS/CUS
				2.1.8	Upgrade reserves, town centres and urban and community infrastructure.	2.1.8.1	Submissions on State land use and environmental planning policies as required.	Planning advices provided within timelines.	LS
						2.1.8.2	Preparation of documents and reports to accompany Council capital works.	Planning advices provided within timelines.	LS
				2.1.9	Work with the NSW government to ensure public benefits from future development of former Seaforth TAFE site.	2.1.9.1	Communicating general planning policy to stakeholders, including within Council and community.	Listing activities undertaken on a quarterly basis.	LS
						2.1.9.2	Preparation of Grant applications.	Grants achieved to assist planning and heritage.	LS
				2.1.10	Heritage Planning by providing a strategic approach to dealing with all types of heritage in Manly including built, natural, Aboriginal, maritime, parks and gardens and moveable heritage.	2.1.10.1	Heritage Planning by providing a strategic approach to dealing with all types of heritage in Manly including built, natural, Aboriginal, maritime, parks and gardens and moveable heritage.	Provision of timely advice on heritage matters.	LS
					Statutory planning requirements are adhered to.		Statutory requirements: Completion of all statutory land use requirements outlined by the Department of Planning or as resolved by Council.	Management of bi-monthly Heritage Committee, including report preparation and monitor outcome.	LS
				a	Identification and protection of Manly's heritage items;	a	Review and update existing heritage inventory sheets.	Heritage input to LEP and DCP planning as required on time.	LS
				b	Develop, update and review of heritage controls;	b	Provision of heritage advice on development proposals.	Provision of heritage advice.	LS
				c	Manage Council's Heritage Committee;	c	Provide support for the Aboriginal Heritage Office.	Provision of heritage advice.	LS
				d	Assume responsibility for the Manly Cenotaph;	d	Completion and implementation of Manly Comprehensive Heritage Review recommendations.	Report on progress.	LS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
				e	Reporting on heritage maintenance and protection;	e	Management of Council's Local Heritage grants program.	Grants achieved to assist planning and heritage.	LS
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth (cont'd)	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment (cont'd)	f	Development of education programs for locals and visitors to better understand Manly's environmental heritage;	f	Support and coordinate the activities of the Aboriginal Heritage Office.	Activities listed via AHO annual report process and updating GIS information.	LS
				g	Infrastructure improvements to protect Manly's heritage;	g	Reports to Council on heritage matters.	Reports to Council on heritage matters.	LS
				h	Development of new communication strategies regarding Manly's heritage;	h	Reports to Council on heritage matters.	Reports to Council on heritage matters.	LS
				i	Continued heritage advice on Manly Cemetery maintenance activities including;	i	Continued heritage advice on Manly Cemetery maintenance activities including: Implement actions from the Manly Cemetery Grounds Maintenance specification.	Provision of heritage advice. 100% of the cemetery maintenance cycle completed. 100% of proposed weed control effected.	LS/CUS
				j	Provide security measures to prevent vandalism;	j	Manage conservation program. Implement actions from the Cemetery Conservation Management Plan.	Provision of heritage advice. 100% of proposed recommended improvements works completed.	LS/ CUS
				k	Provision of funding to implement maintenance and restoration of graves as identified in the Cemetery Conservation Management Plan.	k	Progress the restoration of grave sites on the Iconic Graves List in consultation with the Heritage Committee.	Provision of heritage advice. 100% of proposed grave rectification works recommended by Heritage Committee completed.	LS/CUS
				2.1.11	Provision of design and specifications for Council architectural and landscape projects as required. Design of street scape plantings & playgrounds.	2.1.11.1	Preparation of designs, consultation and approval of construction.	Design advices provided within timelines.	LS
						2.1.11.2	Provision of designs, plans and specifications to for urban public domain and community infrastructure improvement projects as required.	Design advices provided within timelines.	LS
				2.1.12	Maintaining Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.  Linking disparate databases and datasets relating to Manly's natural resources (e.g. groundwater, acid sulphate soils, biodiversity, geodiversity, coastlines) via geographic location using GIS.	2.1.12.1	Ensure that the GIS is available to staff to assist Council business and customer service functions.	GIS advice within timelines.	LS
						2.1.12.2	Compile a comprehensive list of existing databases and datasets, and identify additional data required e.g. location and list of threatened species in LGA.	List of existing databases and additional data compiled.	LS
				2.1.13	Continued Council regulation of development in accordance with sound and consistent local planning controls.	2.1.13.1	Continued provision of Building Compliance services	Number of mandatory building inspections (p/a).	LS
						a	Assess and approve development.	Number of Construction Certificates (p/a).	LS
						b	Review of DA approval process.	Manage safety complaints (number p/a).	LS
						c	Provide comments for Development Application proposals.	Manage Cooling Tower complaints.	LS
						d	Building Compliance & complaints and illegal use	Water quality testing of public swimming pools (number p/a).	LS
						e	Swimming Pool Compliance & Fire Safety.	Customer requests investigated.	LS
						f	Manage Trust Fund Deposits.	Number of notices and orders issued.	LS
						g	Provide Advisory Service	Number of customer requests investigated.	LS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth (cont'd)	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment (cont'd)	2.1.14	Continued Council regulation of Environmental Health Services in accordance with the local, state and national legislation.	2.1.14.1	Continued Environmental Health (EH) services:	Conduct Environmental Health inspections and audits of local businesses in relation to food preparation and skin penetration (number p/a).	LS
						2.1.14.2	Conducting public health inspections.	Completion of annual EH inspections.	LS
						2.1.14.3	Compliance with NSW Food Safety standards.	Monitor Ocean and Harbour water quality.	LS
						2.1.14.4	Regulation and pollution prevention programs relating to air, water and noise.	Number of customer requests investigated.	LS
						2.1.14.5	Implement Manly <i>Scores on Doors</i> Food Safety Rating Program for restaurants.	Report on program quarterly.	LS
						2.1.14.6	Provide comments for Development Application proposals.	Report quarterly.	LS
						2.1.14.7	Conduct Food Handling Seminars.	Report quarterly.	LS
						2.1.14.8	Acoustic testing as required for Environmental related noise complaints.	Report quarterly.	LS
				2.1.15	Continued Development Services & Assessment and Control services.	2.1.15.1	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 annum.	LS
				a	Provide advice to customers (applicants, property owners, residents) relating to development.	2.1.15.2	Update systems to incorporate changes in legislation and Environmental Planning Instruments.	Number of days to assess a DA.	LS
				b	Promote appropriate development in accordance with legislation, Council Policies and Plans.	2.1.15.3	Update systems and implement New Manly Local Environmental Plan and Development Control Plan.	Value of development proposals.	LS
				c	Provide information and advice to stakeholders during the assessment period.	2.1.15.4	Receive and assess development applications and modification applications in accordance with State legislation, Planning Instruments, Council Control Plans and policies.	Number of Pre-lodgement meetings held.	LS
				d	Achieve a balanced outcome that benefits residents whilst maintaining the quality of the natural and built environments.	2.1.15.5	Provide training to assessing planners in order to implement changes in legislation and implement the New Manly Local Environmental Plan. Update systems in order to implement New Manly Local Environmental Plan.	Number of staff attending training.	LS
				e	Protect the public interest with respect to development.	2.1.15.6	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
3	Reduce green house gas emissions in the Manly area	3.1	Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change	3.1.1	Implement mitigation and adaptation measures identified in Council's Carbon Emissions Reduction Plan (CERP) and Climate Change Adaptation Action Plan.	3.1.1.1	Finalisation of the Climate Change Adaptation Action Plan (CCAAP) and Carbon Emissions Reduction Plans for Council and the community.	Completion of CCAAP and Carbon Emission Reduction Plans.	LS
						3.1.1.2	Identify and commence implementation of priority actions in the CCAAP and CERP.	Progress towards implementation of the Council CERP, the Manly Community CERP and the Manly CCAAP (once finalised), progress towards Council's carbon emission reduction targets.	LS
						3.1.1.3	Continue partnerships with the SCCG, LGSA and universities which seek to provide Council with best practice management responses to climate change.	Partnerships with and support provided to SCCG, universities etc continued.	LS

## C. ENVIRONMENT

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
4	A clean Manly with zero waste	4.1	Work in partnership with the community to minimise waste & undertake public cleansing programs	4.1.1	Continued waste and cleansing programs such as:	4.1.1.1	Managed waste services continued, such as:	Continued managed Waste Services.	LS
				4.1.2	Waste Avoidance program by reducing material entering the waste stream, including increases in diversion rates.	4.1.2.1	Domestic garbage collection. Continue waste minimisation education to increase waste avoidance, recycling rates, increase composting & worm-farming rates and increase awareness and use of alternatives to disposable nappies.	Garbage and recycling rates kg/capita/annum (KCA).	LS
				4.1.3	Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.	4.1.3.1	Cleansing Services continued such as:		LS
						4.1.3.1	Beach Cleaning.	Clean Beaches awards.	LS
						4.1.3.2	Street Sweeping.	Street sweeping litres collected.	LS
						4.1.3.3	Public Toilet Cleaning.	Reduced unit/costs.	LS
						4.1.3.4	Facilities Cleaning.	Reduction in accidents.	LS
						4.1.3.5	Reserve Cleaning.	Report quarterly.	LS
						4.1.3.6	Public Place Cleaning.	Report quarterly.	LS
				4.1.4	Extending the range of recyclable materials suitable for collection within Council services.	4.1.4.1	Vegetation, paper and container recycling and kerbside collection service. The range of recyclable materials has been extended. Continue to educate residents on this change to encourage increased recycling & recovery of resources.	Report quarterly.	LS
				4.1.5	Pursue partnerships to facilitate regional and SHOROC-wide common waste collection systems.	4.1.5.1	Introduce a green waste collection bin to all residents.	Financial viability reports.	LS
				4.1.6	Undertaking Community and Environmental Partnerships to increase composting by residents, and educate and implement sustainability programs.	4.1.6.1	Continue to sell compost bins, worm farms and accessories to residents at cost price. Continue education of residents through Green Up Your Life Sustainability workshops. Introduce online training programs such as the <i>Compost Revolution</i> . Make available waste and sustainability workshops to schools.	Report quarterly.	LS
				4.1.7	Educating residents, schools, businesses, industry and visitors about waste minimisation.	4.1.7.1	E-waste kerbside pickup and E-waste initiatives.	Tonnes green waste collected; E waste collected; diversion rates from landfill.	LS





# GOVERNANCE AND LEADERSHIP

DELIVERY PROGRAM 2011-2015 & OPERATING PLAN 2012 - 2013



## 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.

- Transparent and accountable decision making
- Work in partnership with the community
- Efficiently using 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; engaging with a diverse range of local people (including residents and visitors); and 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.

### Financial Summary

#### Governance

Financial Information	2012/13	2013/14	2014/15	2015/16
Income \$	56,818,335	55,724,354	53,170,917	54,257,204
Expenditure \$	23,400,888	23,857,100	24,117,095	24,723,495
Capital \$	13,134,248	10,190,765	6,916,485	7,083,075

### Resourcing Reference:

D Governance - Resourcing Reference
1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 2.4, 2.5, 4.1, 4.3.2, 5.1, 5.7.1, 6.1, 6.2, 6.3.1, 6.3.2, 8.1, 9.2, 10.1

## D. GOVERNANCE

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Transparent and accountable decision making	1.1	Provide transparent and accountable corporate governance	1.1.1	Develop and apply effective governance systems for monitoring and evaluating policies and procedures to ensure they are up to date, relevant and effective.	1.1.1.1	Review relevant Codes and Policies required following local government election.	Payment of Expenses and Provision of Facilities to Councillors Policy, Council's Code of Conduct and Code of Meeting Practice reviewed.	GMU
						1.1.1.2	Review Council's Policy Register.	Policy Register updated.	GMU
						1.1.1.3	Provide awareness raising activities / relevant training on revised Codes and Policies.	Report to GM quarterly on awareness / training activities undertaken.	GMU
						1.1.1.4	Review relevant best practice guidelines.	Report quarterly.	GMU
						1.1.1.5	Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	Report on actions furnished.	GMU
				1.1.2	Ensure that Council has access to and use of quality professional advice internally and externally.	1.1.2.1	Maintain a register of professional advice provided internally and externally.	Register is maintained, accurate and up-to-date.	GMU
						1.1.2.2	Review the quality, timeliness and value for money of advice provided internally and externally.	Report quarterly.	GMU
				1.1.3	Transitioning Council to an Integrated Strategic Planning framework and reporting systems within Council business and service delivery units that align the Community strategic plan, Delivery Program and Operational Plan.	1.1.3.1	Manage IPR documents and plans to produce Quarterly updates to Councillors on Delivery Program 4 year actions and 1 year Operational Plan actions and key performance indicators.	Monitoring the achievement of 10 Year Community Strategic Plan strategies.	Strategy
								Monitoring and Reporting on the achievement of Four Year Delivery Plan actions.	Strategy
								Monitoring and Reporting on the achievement of One Year Operational Plan actions.	Strategy
		1.2	Continue to meet legal and ethical obligations	1.2.1	Develop and apply governance systems that ensure that Council is meeting its legal and ethical obligations.	1.2.1.1	Monitor legislative compliance processes and reporting program.	Legislative and reporting requirements delivered on time and as required under various legislation.	GMU
				1.2.2	Develop and apply governance systems that prevent and detect fraudulent, dishonest and unethical behaviour.	1.2.2.1	Monitor effectiveness of organisations systems in detecting fraudulent, dishonest and unethical behaviour.	Report quarterly.	GMU
		1.3	Provide organizational support to Councillors, employees and staff, and information to the community as required	1.3.1	Continued provision of support services to Councillors.	1.3.1.1	Production of Business Papers and Councillor information packages.	Production of Business Papers/Councillor Information Packages distributed by close of business Thursday.	CS
						1.3.1.2	Monthly Briefing Report to Councillors.	Production of Monthly Briefing Report to Councillors.	Strategy
						1.3.1.3	Manage Corporate Diary and Civic Events.	Corporate Diary and Civic Events updated and distributed by close of business Thursday.	CS
						1.3.1.4	Ensure that Council Chambers and meeting areas are serviced.	Report quarterly.	HSF
						1.3.1.5	Coordinate an information program for community members wishing to stand for local government.	Information provided for those wishing to stand for local government.	CS
						1.3.1.6	Conduct Local Government Elections.	Local Government elections conducted as required.	CS

## D. GOVERNANCE

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Transparent and accountable decision making (cont'd)	1.3	Provide organizational support to Councillors, employees and staff, and information to the community as required (cont'd)	1.3.1	Continued provision of support services to Councillors, cont	1.3.1.7	Review and implement Councillor Induction Program.	Induction Program delivered for all Councillors following local government election.	CS
						1.3.1.8	Coordinate training program for Councillors.	Training provided for all Councillors following local government election.	CS
				1.3.2	Access by the community to Council reports and information.	1.3.2.1	Manage Council meetings.	Action items arising out of Council meetings carried out within agreed timeframe.	CS
						1.3.2.2	General promotion of Council services and activities.	Production and public availability of Business Papers and Minutes by close of business Thursday.	CS
				1.3.4	Manage Council's records in accordance with the State Records requirements.	1.3.4.1	Continue to maintain comprehensive records systems for Council's records including TRIM EDMS implemented and training continuing.	Records systems are up to date and comprehensive. TRIM EDMS operating effectively.	CS
				1.3.5	Network and technical infrastructure has the capacity to support the increasing demand.	1.3.5.1	Upgrades to core business software to improve the effectiveness and efficiency for the delivery of (TI) services.	Upgrades delivered.	CS
				1.3.6	Provision of Information Systems that meet business and administrative demands of the Council and optimise access to information systems to meet staff and public requirements.	1.3.6.1	Management and implementation of rollover system for technology infrastructure.	Rollover managed.	CS
						1.3.6.2	Identification and mitigation of risk for Council's technology investments.	Identification of risks.	CS
		1.4	Maintaining quality customer services and dispute resolution processes	1.4.1	Investigate feasibility for decentralisation of Customer Service Centres – CSC Kiosk in Balgowlah or Seaforth.	1.4.1.1	Nil action (4 year action only).	Nil.	GMU
				1.4.2	Introduction of Customer Service objectives in all position descriptions and performance reviews.	1.4.2.1	Revise all staff position descriptions and performance review documents to incorporate standard customer service objectives.	New staff PDs to incorporate new customer service objectives. All existing staff position descriptions amended. All performance review documents amended to include customer service objectives.	CS
				1.4.3	Upgrade of customer area in Town Hall to provide greater access to Council information.	1.4.3.1	Improved layout of Town Hall foyer brochure stands, seating, displays, computer access, lighting.	Improved customer service facilities.	GMU
				1.4.4	Increase online customer payments via Council website.	1.4.4.1	More automated production of 149 (2) and (5) certificates.	149 certificates applications, payments and final certificates produced online via website.	CS
						1.4.4.2	Investigate feasibility of payment for additional services on line.	Payment of additional services made available online.	CS
				1.4.5	Responsive customer services to inquiries.	1.4.5.1	Update KMS on intranet.	Provision of more information and services in electronic format and via the website.	CS
						1.4.5.2	Review of Customer Service Charter.	Review of charter.	GMU
						1.4.5.3	Review Council's Complaint Management Policy and Procedures.	Number of customer complaints received, actioned satisfactorily within Charter service standard.	GMU
						1.4.5.4	Provide awareness raising activities / relevant training on Council's complaint management processes.	Report to GM quarterly on awareness / training activities undertaken.	GMU

## D. GOVERNANCE

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division
1	Transparent and accountable decision making (cont'd)	1.4	Maintaining quality customer services and dispute resolution processes, cont	1.4.5	Responsive customer services to inquiries, cont	1.4.5.5	Investigate feasibility of developing an electronic complaint management system.	All complaints captured and information retrieved for reporting purposes.	GMU
						1.4.5.6	Moment of truth surveys.	Annual Customer Satisfaction benchmarks increasing.	CS
						1.4.5.7	Develop New Residents kit.	Report quarterly.	GMU
						1.4.5.8	Maintain Companion Animals Register.	Continue to maintain and update register.	CS
		1.5	General communications and promotion of Council services and activities	1.5.1	Graphic design.	1.5.1.1	Design and production of promotional material for a range of Council's projects and initiatives. Production and distribution of Council's Annual Report and other relevant reports as necessary.	Quality promotional and reporting material created within budget and to timelines.	GMU
						1.5.1.2	Improve communication with community and increase awareness and understanding of Council's decisions.	Communications plan implemented and review and recommendations on emerging communication methods reported to GM.	GMU
				1.5.2	Media liaison.	1.5.2.1	Liaise with media and provide information to various media agencies as required.	Number of items appearing in media.	GMU
								Number of media inquiries services.	GMU
		1.6	Identify and manage risk to Council, take appropriate action to eliminate or minimise Council's risk exposure. Minimise loss to Council by proactive claims management and pursuing recoveries	1.6.1	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.	1.6.1.1	Finalise climate change adaption plan with assistance Landuse & Sustainability Division and of Statewide. 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.	Completion of Climate Change Action Plan (CCAP). Completion of risk rating in Council's risk register. Ensure adequate insurance coverage in place to decrease as far as possible, Council exposure. Reduction in number or quantum of claims. All possible recoveries pursued.	GMU
		1.7	Ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably	1.7.1	Develop incentives to attract and retain skilled employees.	1.7.1.1	Optimise relationship between pay and performance to increase employee satisfaction with pay.	HR Ratio of acceptance to offers made; and Bi-Annual Staff Climate Survey.	CS
				1.7.2	Provide employees with a voice on workplace matters.	1.7.2.1	Provide a Staff Consultative Committee.	Frequency of Joint Staff Consultative Committee meetings.	CS
				1.7.3	Operation of salary Administration System.	1.7.3.1	Award compliance.	Number of wage-related grievances.	CS
				1.7.4	Increase representation of young persons within workforce.	1.7.4.1	Develop and expand graduate, trainee and apprenticeship program.	Ratio of graduates, trainees & apprentices to employee population.	CS
				1.7.5	Manage Corporate Training Program.	1.7.5.1	Individual training and development plans that meets the needs of employees and Council.	Ratio of performance appraisals conducted; and return on investment of learning initiatives.	CS
				1.7.6	Workforce planning to retain professional staff.	1.7.6.1	Succession plans developed, and flexible work options provided.	HR plans developed and implemented in all Departments.	CS
		1.8	Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers	1.8.1	Monitor work practices & identify strategies to minimise WH&S risk.	1.8.1.1	Conduct WH&S audit program of work sites.	Number of WH&S incidents, and injury claims.	CS
				1.8.2	Provide a Work/Life Balance Program.	1.8.2.1	Implement staff wellbeing work/life balance program.	Employee usage of work-life programs.	CS
				1.8.3	Support injured workers to return to pre-injury duties.	1.8.3.1	Manage the rehabilitation of injured workers.	Claims by age, and cost of claims to Local Government Industry.	CS
		1.9	Workplace diversity is valued and embraced	1.9.1	Strategies implemented to improve representation of EEO target groups.	1.9.1.1	Monitor representation by EEO categories.	Ratio of EEO target groups to employee population.	CS
						1.9.1.2	Learning opportunities provided to EEO categories.	Ratio of learning opportunities provided to EEO categories, to employee population.	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.	2.1.1.1	Community Panel working with Council staff and informing key decisions on a quarterly basis.	Community Panel surveys undertaken.	Strategy
				2.1.2	Service of Council's Special Purpose Committees and Working Groups.	2.1.2.1	Continuing to service Special Purpose Committees and Working Groups.	Servicing Special Purpose Committees and Working Groups with timely Agendas and Minutes. Management of membership of committees, attendance register, reporting to Councillors of Minutes and Items for Brief Mention.	CS
				2.1.3	Enhance the Precinct Community Forum system, including more strategic engagement.	2.1.3.1	Continued support by Council of Precincts.	Servicing Precinct Community Forums by providing timely responses to issues raised at monthly Precinct Meetings.	LS
3	Efficient use of Council's resources	3.1	Deliver clear and concise financial and management reporting	3.1.1	Provide transparent and accountable financial information and reporting.	3.1.1.1	Council's investments reported to Council confirming compliance with investment policies.	Publish agendas on Council's website; Regular information provided to the community on Council's activities; Preparation of reports in accordance with DLG and statutory requirements.	CS
				3.1.2	Ensure Council meets its fiduciary responsibilities in use of public funds.	3.1.2.1	Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics.	Report quarterly. User Charges & Fees to be set comparable with market pricing.	CS
						3.1.2.2	Ensure compliance with Council's taxation obligations.	Annual audit of Council's finances.	CS
				3.1.3	Ensure that all statutory financial returns are completed and lodged by due dates.	3.1.3.1	Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics.	Annual report to NSW DLG.	CS
				3.1.4	Completion of statutory requirements in relation to Council's property rates.	3.1.4.1	Ensure the levying and collection of property rating income and maintain Council's property database.	Compare movement in Rates and Annual Charges from previous year.	CS
						3.1.4.2	Review Council's property portfolio and revenue opportunities.	Conduct review of all properties, leases and licences.	GMU
				3.1.5	Development of long term financial plans.	3.1.5.1	Develop Long Term Financial Plan that supports investment in infrastructure.	Long Term Financial Plan developed to support current and future infrastructure needs.	CS
				3.1.6	Ensure responsible financial management and governance through an Internal Audit program.	3.1.6.1	Continue to facilitate Internal Audit function.	Audit and Risk Committee meets quarterly. Annual Internal Audit Program devised. Outcomes reported to Council.	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.	4.1.1.1	Participate with SHOROC Procurement Group.	Savings achieved through SHOROC procurement actions.	CS
				4.1.2	Working with SHOROC in lobbying for improvements and fundings for transport, health, social services and environmental projects.	4.1.2.1	Refine strategies in working with SHOROC Executive.	Report on achievements gained through SHOROC initiatives.	CS
						4.1.2.2	Participation by relevant senior staff at SHOROC Executive and Regional forums.	Report actions and achievements undertaken quarterly in agreed SHOROC initiatives.	GMU





# REVENUE AND FINANCIAL PLAN

DELIVERY PROGRAM 2011-2015 & OPERATING PLAN 2012 - 2013

## FINANCIAL INFORMATION

### Budget 2012-2013: Operational Plan

The 2012-2013 Operating and Capital Budget projects total expenditure of \$92.218 million, including capital works spending of \$13.781million. The Budget has a projected deficit before capital grants of \$872,499.

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 budget provides for a 3.6% increase in income from rates, the maximum increase permitted by the NSW government, as recommended by IPART. The rate increase is based on the Local Government Cost Index of 3.4% reduced by 0.2% for productivity savings then increased by 0.4% for the impact of carbon tax.

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:

- Cash Budget Summary - Income Statement 2012-2016
- Revenue Policy
- Four Year Program Income & Expenditure Summary
- Budget Summary by Program 2012-2016
- Fees & Charges – Pricing Policy, and Schedule of Fees & Charges 2012-2013



**Manly Council**  
**10 Year Financial Plan for the Years ending 30 June 2022**  
**BUDGET SUMMARY - GENERAL FUND**  
**Scenario: Base Case + Stuart St**

	Current Year 2011/12 \$	2012/13 \$	Projected Years		
			2013/14 \$	2014/15 \$	2015/16 \$
<b>Income from Continuing Operations</b>					
Rates & Annual Charges	34,006,958	35,368,097	36,025,900	36,747,200	37,483,100
User Charges & Fees	13,245,584	11,968,003	12,440,800	12,801,870	13,091,007
Interest & Investment Revenue	899,000	912,280	930,400	948,800	967,500
Other Revenues	5,545,629	5,931,100	6,770,600	6,855,563	6,992,055
Grants & Contributions provided for Operating Purposes	3,547,007	3,849,369	3,875,200	3,952,500	4,031,300
Grants & Contributions provided for Capital Purposes	839,500	644,500	430,100	430,700	431,300
<b>Total Income from Continuing Operations</b>	<b>58,083,678</b>	<b>58,673,349</b>	<b>60,473,000</b>	<b>61,736,633</b>	<b>62,996,262</b>
<b>Expenses from Continuing Operations</b>					
Employee Benefits & On-Costs	29,217,432	30,130,761	31,081,971	32,063,500	33,076,693
Borrowing Costs	1,095,495	1,373,500	1,525,400	1,292,200	1,363,700
Materials & Contracts	14,510,078	13,844,981	14,286,197	14,120,236	14,251,132
Depreciation & Amortisation	6,798,675	8,366,389	8,532,714	8,702,614	8,875,714
Impairment	-	-	-	-	-
Other Expenses	5,197,307	5,365,379	5,503,780	5,613,400	5,725,200
<b>Total Expenses from Continuing Operations</b>	<b>56,818,987</b>	<b>59,081,010</b>	<b>60,930,062</b>	<b>61,791,950</b>	<b>63,292,439</b>
<b>Net Operating Profit /(Loss) for the Year</b>	<b>1,264,691</b>	<b>(407,661)</b>	<b>(457,062)</b>	<b>(55,317)</b>	<b>(296,177)</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>					
Capital Expenditure	(13,574,295)	(14,780,647)	(6,800,400)	(6,873,400)	(6,977,606)
Loan Repayments	(992,000)	(1,292,300)	(4,445,550)	(927,600)	(1,098,164)
Finance Lease Repayments	(222,193)	(139,760)	(60,063)	-	-
Loan Borrowings	6,500,000	7,030,000	1,000,000	1,000,000	1,000,000
Proceeds from Sale of intangible & tangible Assets	1,573,000	978,000	4,692,560	1,017,400	1,037,800
Net Transfers (to)/from Reserves	(1,347,878)	(626,520)	(2,462,199)	(2,863,697)	(2,541,567)
Net Internals	-	-	-	-	-
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>(8,063,366)</b>	<b>(8,831,227)</b>	<b>(8,075,652)</b>	<b>(8,647,297)</b>	<b>(8,579,537)</b>
<b>Net Result (including Depreciation &amp; Other non-cash items)</b>	<b>(6,798,675)</b>	<b>(9,238,888)</b>	<b>(8,532,714)</b>	<b>(8,702,614)</b>	<b>(8,875,714)</b>
Add back Depreciation Expense (non-cash)	6,798,675	8,366,389	8,532,714	8,702,614	8,875,714
<b>Cash Budget Surplus/(Deficit)</b>	<b>(0)</b>	<b>(872,499)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## REVENUE POLICY

### Rates for 2012/2013

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 3.6% in 2012-2013, which includes 0.4% for the impact of the Carbon Tax on Council's expenditure.

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 2012/2013, 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 2012/2013 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 following table 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><u>Ordinary Rates</u></b>				
\$8,811,424,110	Residential	8,716	0.161511	\$14,231,419
\$1,865,108,318	Residential Minimum	8,547	\$ 726.80	\$6,211,960
\$389,324,931	Business – Manly CBD	355	0.822573	\$3,202,482
\$19,346,632	Business – Manly CBD (Minimum)	278	\$949.90	\$264,072
\$273,233,126	Business – Other	261	0.44381	\$1,212,636
\$23,098,119	Business – Other (Minimum)	239	\$949.90	\$227,026
<b>\$11,381,535,236</b>	<b>Total Revenue – Ordinary Rates</b>	<b>18,396</b>		<b>\$25,349,595</b>
<b><u>Special Rates</u></b>				
\$408,671,563	Manly Business Centre Improvement	633	0.275761	\$1,126,957
\$41,791,692	Balgowlah Business Centre Improvement	85	0.204505	\$85,466
	<b>Total Revenue – Special Rates</b>			<b>\$1,212,423</b>
<b>Total Rate Revenue - Ordinary &amp; Special Rates</b>				<b>\$26,562,018</b>

### **Proposed Expenditure of Special Rate**

<b>Manly Business Centre Improvement Special Rate</b>	
<ul style="list-style-type: none"><li>• Loan Repayment (principal &amp; interest)</li><li>• Manly Mainstreet Management Office</li><li>• Laneway Strategy</li><li>• Manly Business Centre Reserve – internal loan repayment</li></ul>	<ul style="list-style-type: none"><li>\$461,326</li><li>\$186,633</li><li>\$300,000</li><li>\$178,998</li></ul>
<b>Total</b>	<b>\$1,126,957</b>
<b>Balgowlah Business Centre Improvement Special Rate</b>	
<ul style="list-style-type: none"><li>• Balgowlah Business Centre Improvements Reserve</li></ul>	<ul style="list-style-type: none"><li><b>\$85,466</b></li></ul>
<b>Total</b>	<b>\$85,466</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**

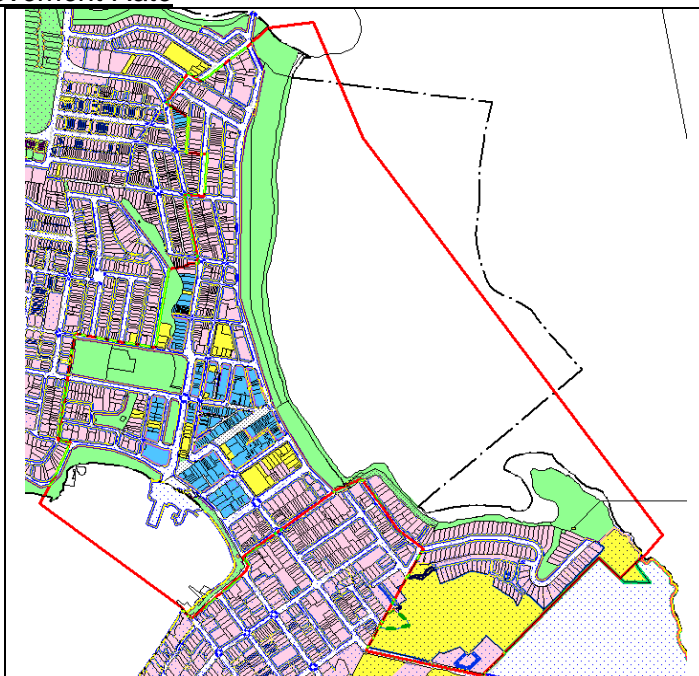
Rate instalments will be due on the following dates:

- First rate instalment due on 31 August 2012
- Second rate instalment due on 30 November 2012
- Third rate instalment due on 28 February 2013
- Fourth rate instalment due on 31 May 2013.

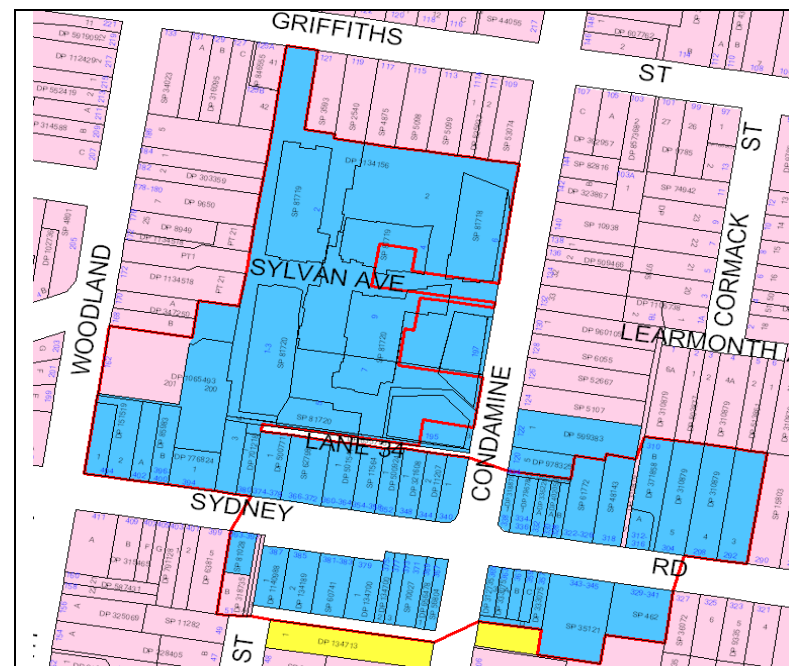
## Map showing Manly CBD Business Rate and Special Rates

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 \$975,000 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 and is currently 11.0% 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 LGA. DWM does not include waste services rendered to business rated properties.

The Minister has not notified of any limitations to amounts raised for domestic waste services for the rating year commencing 1 July 2012. A reasonable cost calculation based on the cost of delivering Domestic Waste collection has been undertaken.

The operation of the domestic waste service is as follows:

1. One (1) x 80 litre MGB garbage bin emptied each week (residents' bins).
2. Fortnightly recycling service with paper and cardboard one week and glass, aluminium, steel cans and PET plastics the alternate week. (Council supplied 120 litre bin or crate system).
3. Monthly "Green Waste 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 draft Budget as presented has provided for the continuation of the Waste Education Program as part of the

Council's ongoing commitment to waste minimisation and waste avoidance.

In order to provide for an appropriate DWM surplus, and to fund the collection of e-waste service, as well as increases in the State Government waste levy charges for waste disposal, the proposed Domestic Waste Management Charge for 2012/2013 is **\$495.00**.

## 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 2012/2013:

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 \$370,000.

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

## Statement of the amounts of any proposed borrowings

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

Description of Works	Amount
Property Acquisitions	\$6,030,000
Public Works Infrastructure	\$1,000,000

**Total amount to be borrowed: \$7,030,000**

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

## S.611 Charges

AGL possesses, occupies or enjoys structures located on public land in the Manly Local Government Area. These structures include pipes.

Other gas and oil companies may possess, occupy or enjoy structures located on public land in the Manly Local Government Area.

It is proposed that in relation to persons who have laid, erected, suspended, constructed or placed on, under or over public places pipes, wires, poles, cables, tunnels or structures for the purpose of gas and oil supplies, a charge equal to 0.75% of average sales for

5 years plus a mains apportionment calculated according to the percentage of mains within Manly assessed in accordance with the Judgement by Justice Pike (AGL v. Glebe Municipal Council); such charge to be calculated using the independent audited figures prepared for the Local Government Association of New South Wales ("LGA") and the apportionment determined by the LGA.

### **National Competition Policy**

National Competition Policy, and the principles of competitive neutrality apply to Council business activities. Council is required to determine those activities that are classified as "business" in accordance with the guidelines set down by the Division 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.

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:-

- Childcare Services
- Manly Swim Centre.

## FOUR YEAR PROGRAM INCOME & EXPENDITURE SUMMARY

<b>Income</b>		<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
1	Social	5,289,390	4,980,990	5,080,350	5,181,635
2	Economic	16,909,027	16,943,431	17,464,055	18,134,471
3	Environment	12,328,356	12,526,400	12,759,358	12,996,892
4	Governance	56,818,335	55,724,354	53,170,917	54,257,204
<b>Total Income</b>		<b>91,345,108</b>	<b>90,175,175</b>	<b>88,474,680</b>	<b>90,570,202</b>
<b>Expenditure</b>					
1	Social	16,675,817	20,015,906	17,863,148	18,349,724
2	Economic	12,874,273	12,985,032	13,497,374	13,825,571
3	Environment	16,875,759	14,750,387	17,676,463	18,103,466
4	Governance	23,400,888	23,857,100	24,117,095	24,723,495
<b>Total Expenditure</b>		<b>69,826,737</b>	<b>71,608,425</b>	<b>73,154,080</b>	<b>75,002,256</b>
<b>Capital Expenditure</b>					
1	Social	1,710,800	696,900	707,600	718,500
2	Economic	6,714,222	6,887,740	6,995,745	7,105,996
3	Environment	831,600	791,345	700,770	660,375
4	Governance	13,134,248	10,190,765	6,916,485	7,083,075
<b>Total Capital Expenditure</b>		<b>22,390,870</b>	<b>18,566,750</b>	<b>15,320,600</b>	<b>15,567,946</b>
<b>Net Costs</b>		<b>(872,499)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# SUMMARY OF ESTIMATED INCOME AND EXPENDITURE

## BY BUDGET PROGRAM

		1		1		1	
		2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
Program Names	Budget Prog No	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME							
Corporate Services & Governance	1.0	(2,475,473)	(2,475,473)	(2,742,610)	(3,399,500)	(3,468,763)	(3,539,355)
Planning & Strategy	2.0	(210,500)	(329,500)	(11,500)	(11,500)	(11,500)	(11,500)
Human Services & Facilities	4.0	(4,395,057)	(4,279,116)	(4,322,119)	(4,642,400)	(4,847,300)	(4,978,500)
Recreation & Culture	5.0	(2,466,050)	(2,466,050)	(2,641,500)	(2,592,100)	(2,593,800)	(2,645,500)
Environmental Services	6.0	(4,138,500)	(4,138,500)	(4,160,600)	(4,243,600)	(4,328,400)	(4,414,900)
Public Order & Safety	7.0	(35,000)	(84,895)	-	-	-	-
Urban & Infrastructural Services	8.0	(10,125,638)	(10,228,838)	(10,882,506)	(11,100,000)	(11,321,800)	(11,547,800)
Environmental & Community Amenities	9.0	(10,568,912)	(10,568,912)	(9,836,385)	(10,033,000)	(10,233,700)	(10,438,400)
General Purpose Revenues	10.0	(30,747,068)	(30,747,068)	(35,365,504)	(36,071,000)	(36,790,500)	(37,524,400)
Total Income		(65,162,198)	(65,318,352)	(69,962,724)	(72,093,100)	(73,595,763)	(75,100,355)
CAPITAL INCOME							
Corporate Services & Governance	1.0	(5,605,000)	(3,985,000)	(6,230,000)	(3,802,000)	(109,200)	(111,400)
Planning & Strategy	2.0	(1,056,000)	(1,056,000)	(964,000)	(964,000)	(964,000)	(964,000)
Human Services & Facilities	4.0	-	(15,458)	(106,000)	-	-	-
Recreation & Culture	5.0	(815,500)	(963,838)	(785,500)	(45,400)	(46,300)	(47,200)
Environmental Services	6.0	-	-	-	-	-	-
Public Order & Safety	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	(6,179,995)	(6,179,995)	(4,530,495)	(4,337,961)	(4,656,803)	(5,071,533)
Environmental & Community Amenities	9.0	-	-	-	-	-	-
General Purpose Revenues	10.0	(7,198,675)	(8,697,389)	(8,766,389)	(8,932,714)	(9,102,614)	(9,275,714)
Total Capital Income		(20,855,170)	(20,897,680)	(21,382,384)	(18,082,075)	(14,878,917)	(15,469,847)
EXPENDITURE							
Corporate Services & Governance	1.0	17,862,078	19,160,292	20,244,411	20,606,714	20,771,814	21,294,314
Planning & Strategy	2.0	3,295,014	3,325,514	3,104,508	3,164,100	3,215,800	3,268,500
Human Services & Facilities	4.0	6,309,071	6,403,071	7,204,116	7,569,400	7,864,700	8,076,000
Recreation & Culture	5.0	9,363,007	9,371,507	9,877,120	10,150,400	10,432,566	10,723,549
Environmental Services	6.0	5,199,373	5,212,373	5,351,104	5,502,800	5,659,000	5,820,100
Public Order & Safety	7.0	1,184,749	1,234,644	1,192,183	1,216,700	1,241,700	1,267,300
Urban & Infrastructural Services	8.0	7,627,862	7,676,062	9,120,524	9,329,711	9,555,900	9,787,200
Environmental & Community Amenities	9.0	13,748,814	13,748,814	13,732,771	14,068,600	14,412,600	14,765,293
Total Expenditure		64,589,968	66,132,277	69,826,737	71,608,425	73,154,080	75,002,256
CAPITAL EXPENDITURE							
Corporate Services & Governance	1.0	7,239,500	5,514,000	7,967,300	4,900,950	1,366,600	1,445,540
Planning & Strategy	2.0	110,000	110,000	-	-	-	-
Human Services & Facilities	4.0	211,000	216,458	206,000	102,000	104,000	106,100
Recreation & Culture	5.0	1,573,300	1,718,138	1,432,300	494,900	503,600	512,400
Environmental Services	6.0	-	-	170,000	-	-	-
Public Order & Safety	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	6,460,495	6,530,495	6,692,995	6,916,700	7,026,900	7,139,306
Environmental & Community Amenities	9.0	1,167,073	1,167,073	954,852	1,065,900	977,200	938,800
Appropriations for Future Expenditure	11.0	4,666,032	4,666,032	4,967,423	5,086,300	5,342,300	5,425,800
Total Capital Expenditure		21,427,400	19,922,196	22,390,870	18,566,750	15,320,600	15,567,946
Net (Surplus)/Deficit from Programs		0	(161,559)	872,499	-	-	-

<b>CORPORATE SERVICES &amp; GOVERNANCE</b>			<b>Program No. 1.0</b>			
Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
1.1 Corporate Services	-2,199,473	-2,199,473	-2,381,610	-3,133,300	-3,197,263	-3,262,455
1.2 Civic Activities			-100,000			
1.3 Governance & Organisational Development	-276,000	-276,000	-261,000	-266,200	-271,500	-276,900
Total Income	-2,475,473	-2,475,473	-2,742,610	-3,399,500	-3,468,763	-3,539,355
<b>CAPITAL INCOME</b>						
1.1 Corporate Services	-5,605,000	-3,335,000	-6,135,000	-3,802,000	-109,200	-111,400
1.2 Civic Activities						
1.3 Governance & Organisational Development		-650,000	-95,000			
Total Capital Income	-5,605,000	-3,985,000	-6,230,000	-3,802,000	-109,200	-111,400
<b>EXPENDITURE</b>						
1.1 Corporate Services	13,521,858	14,896,072	15,639,999	16,174,414	16,231,514	16,643,114
1.2 Civic Activities	478,000	478,000	672,800	431,400	440,100	449,000
1.3 Governance & Organisational Development	3,862,220	3,786,220	3,931,612	4,000,900	4,100,200	4,202,200
Total Expenditure	17,862,078	19,160,292	20,244,411	20,606,714	20,771,814	21,294,314
<b>CAPITAL EXPENDITURE</b>						
1.1 Corporate Services	6,512,000	4,284,000	7,342,300	4,461,950	948,400	1,018,940
1.2 Civic Activities			20,000			
1.3 Governance & Organisational Development	727,500	1,230,000	605,000	439,000	418,200	426,600
Total Capital Expenditure	7,239,500	5,514,000	7,967,300	4,900,950	1,366,600	1,445,540
Net (Surplus)/Deficiency	17,021,105	18,213,819	19,239,101	18,306,164	18,560,451	19,089,099

**CORPORATE PLANNING & STRATEGY**

Program No. 2.0

Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
2.1 Strategy & Strategic Projects						
2.2 Planning & Strategy	-181,500	-181,500	-500	-500	-500	-500
2.4 Natural Resources/Manly Environmental Centre		-50,000				
2.5 Environmental Levy	-29,000	-98,000	-11,000	-11,000	-11,000	-11,000
Total Income	-210,500	-329,500	-11,500	-11,500	-11,500	-11,500
<b>CAPITAL INCOME</b>						
2.1 Strategy & Strategic Projects						
2.2 Planning & Strategy						
2.4 Natural Resources/Manly Environmental Centre	-110,000	-110,000				
2.5 Environmental Levy	-946,000	-946,000	-964,000	-964,000	-964,000	-964,000
Total Capital Income	-1,056,000	-1,056,000	-964,000	-964,000	-964,000	-964,000
<b>EXPENDITURE</b>						
2.1 Strategy & Strategic Projects	348,763	350,263	412,400	435,300	449,000	463,000
2.2 Planning & Strategy	1,231,370	1,210,370	895,280	915,700	936,900	958,400
2.4 Natural Resources/Manly Environmental Centre	739,881	789,881	821,828	838,100	854,900	872,100
2.5 Environmental Levy	975,000	975,000	975,000	975,000	975,000	975,000
Total Expenditure	3,295,014	3,325,514	3,104,508	3,164,100	3,215,800	3,268,500
<b>CAPITAL EXPENDITURE</b>						
2.1 Strategy & Strategic Projects						
2.2 Planning & Strategy						
2.4 Natural Resources/Manly Environmental Centre	110,000	110,000				
2.5 Environmental Levy						
Total Capital Expenditure	110,000	110,000				
Net (Surplus)/Deficiency	2,138,514	2,050,014	2,129,008	2,188,600	2,240,300	2,293,000

<b>HUMAN SERVICES &amp; FACILITIES</b>			<b>Program No. 4.0</b>			
Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
4.1 Administration						
4.2 Facilities						
4.3 Community Services	-4,395,057	-4,279,116	-4,558,623	-4,649,900	-4,742,700	-4,837,300
Total Income	-4,395,057	-4,279,116	-4,558,623	-4,649,900	-4,742,700	-4,837,300
<b>CAPITAL INCOME</b>						
4.1 Administration						
4.2 Facilities			-30,000			
4.3 Community Services		-15,458	-76,000			
Total Capital Income		-15,458	-106,000			
<b>EXPENDITURE</b>						
4.1 Administration	383,589	407,589	472,336	486,900	501,900	517,300
4.2 Facilities	1,356,482	1,356,482	1,277,081	1,473,900	1,595,600	1,628,500
4.3 Community Services	4,569,000	4,639,000	5,454,699	5,608,600	5,767,200	5,930,300
Total Expenditure	6,309,071	6,403,071	7,204,116	7,569,400	7,864,700	8,076,100
<b>CAPITAL EXPENDITURE</b>						
4.1 Administration						
4.2 Facilities	145,000	145,000	130,000	102,000	104,000	106,100
4.3 Community Services	66,000	71,458	76,000			
Total Capital Expenditure	211,000	216,458	206,000	102,000	104,000	106,100
Net (Surplus)/Deficiency	2,125,014	2,324,955	2,745,493	3,021,500	3,226,000	3,344,900



FACILITIES			Program No. 4.2			
Division:- Human Services & Facilities						
Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
4.2.1 Operational Expenses						
4.2.2 Maintenance & Upgrade						
Total Income						
<b>CAPITAL INCOME</b>						
4.2.1 Operational Expenses						
4.2.2 Maintenance & Upgrade			-30,000			
Total Capital Income			-30,000			
<b>EXPENDITURE</b>						
4.2.1 Operational Expenses	553,982	553,982	457,381	568,000	580,500	593,400
4.2.2 Maintenance & Upgrade	802,500	802,500	819,700	905,900	1,015,100	1,035,100
Total Expenditure	1,356,482	1,356,482	1,277,081	1,473,900	1,595,600	1,628,500
<b>CAPITAL EXPENDITURE</b>						
4.2.1 Operational Expenses						
4.2.2 Maintenance & Upgrade	145,000	145,000	130,000	102,000	104,000	106,100
Total Capital Expenditure	145,000	145,000	130,000	102,000	104,000	106,100
Net (Surplus)/Deficiency	1,501,482	1,501,482	1,377,081	1,575,900	1,699,600	1,734,600

COMMUNITY SERVICES				Program No. 4.3		
Division:- Human Services & Facilities						
Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
4.32 Child Care	-2,593,885	-2,445,544	-2,591,796	-2,877,400	-3,047,200	-3,142,600
4.33 Youth Services	-210,612	-243,012	-226,724	-231,300	-235,900	-240,500
4.34 Other Families & Children	-644,790	-644,790	-474,725	-484,200	-493,800	-503,600
4.35 Aged & Disabled	-293,738	-293,738	-358,894	-366,100	-373,400	-380,800
4.36 Preschools & Kindergartens	-652,032	-652,032	-669,980	-683,400	-697,000	-711,000
Total Income	-4,395,057	-4,279,116	-4,322,119	-4,642,400	-4,847,300	-4,978,500
<b>CAPITAL INCOME</b>						
	0	0				
4.32 Child Care	0	0	-20,000	0	0	0
4.33 Youth Services	0	0	0	0	0	0
4.34 Other Families & Children	0	0	-50,000	0	0	0
4.35 Aged & Disabled	0	-10,000	0	0	0	0
4.36 Preschools & Kindergartens	0	-5,458	-6,000	0	0	0
Total Capital Income	0	-15,458	-76,000	0	0	0
<b>EXPENDITURE</b>						
4.32 Child Care	2,278,962	2,306,562	2,888,306	2,970,700	3,055,400	3,142,600
4.33 Youth Services	355,120	387,520	376,127	387,200	398,600	410,300
4.34 Other Families & Children	934,614	934,614	852,136	875,200	899,100	923,600
4.35 Aged & Disabled	425,419	435,419	571,096	586,700	602,600	618,900
4.36 Preschools & Kindergartens	574,885	574,885	767,034	788,800	811,500	834,800
Total Expenditure	4,569,000	4,639,000	5,454,699	5,608,600	5,767,200	5,930,200
<b>CAPITAL EXPENDITURE</b>						
4.32 Child Care	50,000	50,000	20,000	0	0	0
4.33 Youth Services	0	0	0	0	0	0
4.34 Other Families & Children	0	0	50,000	0	0	0
4.35 Aged & Disabled	16,000	16,000	0	0	0	0
4.36 Preschools & Kindergartens	0	5,458	6,000	0	0	0
Total Capital Expenditure	66,000	71,458	76,000	0	0	0
Net (Surplus)/Deficiency	239,943	415,884	1,132,580	966,200	919,900	951,700

RECREATION AND CULTURE			Program No 5.0			
Sub-Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
5.1 Public Libraries	-177,450	-177,450	-177,900	-181,400	-185,100	-188,800
5.2 Art Gallery & Museum	-139,200	-139,200	-161,600	-164,800	-168,000	-171,300
5.3 Beach Control	-95,000	-95,000	-114,500	-116,800	-119,100	-121,500
5.4 Public Halls & Venues	-130,500	-130,500	-136,500	-139,200	-141,900	-144,700
5.5 Cultural services	-519,000	-519,000	-570,300	-581,700	-543,300	-554,200
5.6 Swimming Pools	-1,146,500	-1,146,500	-1,196,500	-1,169,400	-1,192,800	-1,216,600
5.7 Open Space & Bushland	-258,400	-258,400	-234,200	-238,800	-243,600	-248,400
5.8 Pools - Tidal			-50,000			
Total Income	-2,466,050	-2,466,050	-2,641,500	-2,592,100	-2,593,800	-2,645,500
<b>CAPITAL INCOME</b>						
5.1 Public Libraries	-215,500	-241,838	-29,500	-30,100	-30,700	-31,300
5.2 Art Gallery & Museum	-100,000	-100,000	-20,000			
5.3 Beach Control						
5.4 Public Halls & Venues			-20,000			
5.5 Cultural services			-200,000			
5.6 Swimming Pools						
5.7 Open Space & Bushland	-500,000	-622,000	-516,000	-15,300	-15,600	-15,900
5.8 Pools - Tidal						
Total Capital Income	-815,500	-963,838	-785,500	-45,400	-46,300	-47,200
<b>EXPENDITURE</b>						
5.1 Public Libraries	1,931,554	1,931,554	1,861,926	1,917,100	1,974,000	2,032,600
5.2 Art Gallery & Museum	586,080	613,580	641,598	657,100	674,400	692,100
5.3 Beach Control	742,067	742,067	864,463	891,100	918,600	947,000
5.4 Public Halls & Venues	88,140	88,140	82,140	83,700	85,300	87,100
5.5 Cultural services	1,205,874	1,205,874	1,291,608	1,325,100	1,359,200	1,394,600
5.6 Swimming Pools	1,204,812	1,204,812	1,266,928	1,301,800	1,337,700	1,374,700
5.7 Open Space & Bushland	3,467,480	3,443,480	3,706,457	3,809,300	3,914,966	4,023,749
5.8 Pools - Tidal	137,000	142,000	162,000	165,200	168,400	171,700
Total Expenditure	9,363,007	9,371,507	9,877,120	10,150,400	10,432,566	10,723,549
<b>CAPITAL EXPENDITURE</b>						
5.1 Public Libraries	490,300	516,638	330,300	336,400	342,600	348,800
5.2 Art Gallery & Museum	161,000	133,500	54,000	34,700	35,400	36,100
5.3 Beach Control						
5.4 Public Halls & Venues						
5.5 Cultural services			20,000			
5.6 Swimming Pools	52,000	52,000	250,000			
5.7 Open Space & Bushland	870,000	1,016,000	728,000	123,800	125,600	127,500
5.8 Pools - Tidal			50,000			
Total Capital Expenditure	1,573,300	1,718,138	1,432,300	494,900	503,600	512,400
Net (Surplus)/Deficiency	7,654,757	7,659,757	7,882,420	8,007,800	8,296,066	8,543,249

OPEN SPACE & BUSHLAND			Program No 5.7			
Division:- Human Services & Facilities						
Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
5.7.1 Parks Administration						
5.7.2 Parks & Reserves	-144,400	-144,400	-146,200	-149,000	-152,000	-155,000
5.7.3 Bushland	-7,000	-7,000				
5.7.4 Trees	-10,000	-10,000	-15,000	-15,300	-15,600	-15,900
5.7.5 Cemetery	-45,000	-45,000	-35,000	-35,700	-36,400	-37,100
5.7.6 Sporting Grounds	-52,000	-52,000	-38,000	-38,800	-39,600	-40,400
Total Income	-258,400	-258,400	-234,200	-238,800	-243,600	-248,400
<b>INCOME</b>						
5.7.1 Parks Administration						
5.7.2 Parks & Reserves	-25,000	-147,000	-45,000	-15,300	-15,600	-15,900
5.7.3 Bushland						
5.7.4 Trees						
5.7.5 Cemetery						
5.7.6 Sporting Grounds	-475,000	-475,000	-471,000			
Total Capital Income	-500,000	-622,000	-516,000	-15,300	-15,600	-15,900
<b>EXPENDITURE</b>						
5.7.1 Parks Administration	471,892	471,892	597,768	615,500	633,700	652,400
5.7.2 Parks & Reserves	1,862,938	1,838,938	1,975,666	2,030,700	2,087,366	2,145,849
5.7.3 Bushland	350,086	350,086	362,262	376,400	391,000	406,100
5.7.4 Trees	273,000	273,000	242,000	246,800	251,700	256,700
5.7.5 Cemetery	52,500	52,500	58,776	60,500	62,200	64,000
5.7.6 Sporting Grounds	457,064	457,064	469,985	479,400	489,000	498,700
Total Expenditure	3,467,480	3,443,480	3,706,457	3,809,300	3,914,966	4,023,749
<b>CAPITAL EXPENDITURE</b>						
5.7.1 Parks Administration						
5.7.2 Parks & Reserves	225,000	317,000	115,000	86,700	88,400	90,200
5.7.3 Bushland						
5.7.4 Trees						
5.7.5 Cemetery	35,000	35,000	35,000	30,000	30,000	30,000
5.7.6 Sporting Grounds	610,000	664,000	578,000	7,100	7,200	7,300
Total Capital Expenditure	870,000	1,016,000	728,000	123,800	125,600	127,500
Net (Surplus)/Deficiency	3,579,080	3,579,080	3,684,257	3,679,000	3,781,366	3,886,949

<b>ENVIRONMENTAL SERVICES</b>			<b>Program No 6.0</b>			
Sub-Program Names	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
6.1 Administration						
6.2 Development Control	-983,500	-983,500	-797,600	-813,400	-829,600	-846,100
6.3 Regulatory Services	-3,155,000	-3,155,000	-3,363,000	-3,430,200	-3,498,800	-3,568,800
<b>Total Income</b>	-4,138,500	-4,138,500	-4,160,600	-4,243,600	-4,328,400	-4,414,900
<b>CAPITAL INCOME</b>						
6.1 Administration						
6.2 Development Control						
6.3 Regulatory Services						
<b>Total Capital Income</b>						
<b>EXPENDITURE</b>						
6.1 Administration	1,213,312	1,226,312	1,247,264	1,272,200	1,297,600	1,323,700
6.2 Development Control	1,106,795	1,106,795	1,166,643	1,204,600	1,243,800	1,284,200
6.3 Regulatory Services	2,879,266	2,879,266	2,937,197	3,026,000	3,117,600	3,212,200
<b>Total Expenditure</b>	5,199,373	5,212,373	5,351,104	5,502,800	5,659,000	5,820,100
<b>CAPITAL EXPENDITURE</b>						
6.1 Administration						
6.2 Development Control						
6.3 Regulatory Services			170,000			
<b>Total Capital Expenditure</b>			170,000			
<b>Net (Surplus)/Deficiency</b>	1,060,873	1,073,873	1,360,504	1,259,200	1,330,600	1,405,200

REGULATORY SERVICES			Program No 6.3			
Sub Program Summary	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
6.3.1 Administration & Inspection	-126,000	-126,000	-138,000	-140,700	-143,500	-146,400
6.3.2 Law Enforcement	-3,029,000	-3,029,000	-3,225,000	-3,289,500	-3,355,300	-3,422,400
Total Income	-3,155,000	-3,155,000	-3,363,000	-3,430,200	-3,498,800	-3,568,800
<b>CAPITAL INCOME</b>						
6.3.1 Administration & Inspection						
6.3.2 Law Enforcement						
Total Capital Income						
<b>EXPENDITURE</b>						
6.3.1 Administration & Inspection	781,937	781,937	830,612	857,300	884,900	913,500
6.3.2 Law Enforcement	2,097,329	2,097,329	2,106,585	2,168,700	2,232,700	2,298,700
Total Expenditure	2,879,266	2,879,266	2,937,197	3,026,000	3,117,600	3,212,200
<b>CAPITAL EXPENDITURE</b>						
6.3.1 Administration & Inspection						
6.3.2 Law Enforcement			170,000			
Total Capital Expenditure			170,000			
Net (Surplus)/Deficiency	-275,734	-275,734	-255,803	-404,200	-381,200	-356,600

<b>PUBLIC ORDER AND SAFETY</b>			<b>Program No 7.0</b>			
Sub-Program Names	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
7.1 Community Safety	-35,000	-84,895				
7.2 Emergency Services						
Total Income	-35,000	-84,895				
<b>CAPITAL INCOME</b>						
7.1 Community Safety						
7.2 Emergency Services						
Total Capital Income						
<b>EXPENDITURE</b>						
7.1 Community Safety	114,015	163,910	108,499	111,400	114,400	117,500
7.2 Emergency Services	1,070,734	1,070,734	1,083,684	1,105,300	1,127,300	1,149,800
Total Expenditure	1,184,749	1,234,644	1,192,183	1,216,700	1,241,700	1,267,300
<b>CAPITAL EXPENDITURE</b>						
7.1 Community Safety						
7.2 Emergency Services						
Total Capital						
Net (Surplus)/Deficiency	1,149,749	1,149,749	1,192,183	1,216,700	1,241,700	1,267,300



**URBAN INFRASTRUCTURAL SERVICES**
**Program No 8:0**

Sub-Program Names	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
8.1 Urban and Support Services	-4,574,807	-4,578,007	-4,830,308	-4,926,800	-5,025,200	-5,125,700
8.2 Roads	-436,053	-436,053	-447,755	-456,700	-465,800	-475,100
8.3 Ancillary Roadworks	-1,077,178	-1,077,178	-1,109,843	-1,132,000	-1,154,600	-1,177,500
8.4 Footpaths	0	0	0	0	0	0
8.5 Parking Areas	-4,037,600	-4,137,600	-4,494,600	-4,584,500	-4,676,200	-4,769,500
8.7 Civic Services	0	0	0	0	0	0
	0	0	0	0	0	0
Total Income	-10,125,638	-10,228,838	-10,882,506	-11,100,000	-11,321,800	-11,547,800
<b>CAPITAL INCOME</b>						
8.1 Urban and Support Services	-2,998,000	-2,998,000	-2,090,000	-2,131,800	-2,174,400	-2,217,900
8.2 Roads	-168,995	-168,995	-147,995	-151,000	-154,000	-157,100
8.3 Ancillary Roadworks	-3,010,000	-3,010,000	-2,289,500	-2,052,101	-2,325,303	-2,693,333
8.4 Footpaths	0	0	0	0	0	0
8.5 Parking Areas	0	0	0	0	0	0
8.7 Civic Services	-3,000	-3,000	-3,000	-3,060	-3,100	-3,200
	0	0	0	0	0	0
Total Capital Income	-6,179,995	-6,179,995	-4,530,495	-4,337,961	-4,656,803	-5,071,533
<b>EXPENDITURE</b>						
8.1 Urban and Support Services	2,366,458	2,419,658	4,104,875	4,201,800	4,313,700	4,428,700
8.2 Roads	253,900	248,900	253,900	259,000	264,200	269,400
8.3 Ancillary Roadworks	1,521,000	1,521,000	1,667,000	1,700,300	1,734,000	1,768,500
8.4 Footpaths	300,000	300,000	300,000	306,000	312,100	318,300
8.5 Parking Areas	1,514,886	1,514,886	1,438,563	1,468,600	1,498,800	1,529,200
8.7 Civic Services	1,671,618	1,671,618	1,356,186	1,394,011	1,433,100	1,473,100
	0	0	0	0	0	0
Total Expenditure	7,627,862	7,676,062	9,120,524	9,329,711	9,555,900	9,787,200
<b>CAPITAL EXPENDITURE</b>						
8.1 Urban and Support Services	3,748,000	3,748,000	3,990,500	4,070,300	4,151,700	4,234,700
8.2 Roads	639,995	589,995	547,995	559,000	570,200	581,600
8.3 Ancillary Roadworks	1,632,500	1,682,500	1,754,500	2,027,300	2,039,700	2,052,406
8.4 Footpaths	340,000	340,000	240,000	244,800	249,700	254,700
8.5 Parking Areas	85,000	155,000	145,000	0	0	0
8.7 Civic Services	15,000	15,000	15,000	15,300	15,600	15,900
	0	0	0	0	0	0
Total Capital Expenditure	6,460,495	6,530,495	6,692,995	6,916,700	7,026,900	7,139,306
Net (Surplus)/Deficiency	-2,217,276	-2,202,276	400,518	808,450	604,197	307,173

**ENVIRONMENTAL AND COMMUNITY AMENITIES****Program No 9.0**

Sub-Program Names	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
9.1 Trade Waste Services	-1,424,700	-1,424,700				
9.2 Household Garbage Collection	-8,787,212	-8,787,212	-9,466,533	-9,655,800	-9,849,000	-10,046,000
9.3 Street Cleaning						
9.5 Urban Stormwater Drainage	-357,000	-357,000	-369,852	-377,200	-384,700	-392,400
9.6 Public Facilities /Community Amenities						
Total Income	-10,568,912	-10,568,912	-9,836,385	-10,033,000	-10,233,700	-10,438,400
<b>CAPITAL INCOME</b>						
9.1 Trade Waste Services						
9.2 Household Garbage Collection						
9.3 Street Cleaning						
9.5 Urban Stormwater Drainage						
9.6 Public Facilities /Community Amenities						
Total Capital Income						
<b>EXPENDITURE</b>						
9.1 Trade Waste Services	1,424,700	1,424,700				
9.2 Household Garbage Collection	8,222,891	8,222,891	9,128,783	9,341,900	9,560,200	9,783,200
9.3 Street Cleaning	2,126,434	2,126,434	2,431,506	2,496,100	2,562,300	2,630,593
9.5 Urban Stormwater Drainage	313,900	313,900	338,300	347,000	355,900	365,100
9.6 Public Facilities /Community Amenities	1,660,889	1,660,889	1,834,182	1,883,600	1,934,200	1,986,400
Total Expenditure	13,748,814	13,748,814	13,732,771	14,068,600	14,412,600	14,765,293
<b>CAPITAL EXPENDITURE</b>						
9.1 Trade Waste Services						
9.2 Household Garbage Collection	425,073	425,073	300,000	300,000	200,000	150,000
9.3 Street Cleaning						
9.5 Urban Stormwater Drainage	542,000	542,000	554,852	565,900	577,200	588,800
9.6 Public Facilities /Community Amenities	200,000	200,000	100,000	200,000	200,000	200,000
Total Capital Expenditure	1,167,073	1,167,073	954,852	1,065,900	977,200	938,800
Net (Surplus)/Deficiency	4,346,975	4,346,975	4,851,238	5,101,500	5,156,100	5,265,693

**GENERAL PURPOSE REVENUES**

Program No 10.0

Sub-Program Names	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
10.1 General Purpose Revenues	-30,747,068	-30,747,068	-35,365,504	-36,071,000	-36,790,500	-37,524,400
Total Income	-30,747,068	-30,747,068	-35,365,504	-36,071,000	-36,790,500	-37,524,400
<b>CAPITAL INCOME</b>						
10.1 General Purpose Revenues	-7,198,675	-8,697,389	-8,766,389	-8,932,714	-9,102,614	-9,275,714
Total Capital Income	-7,198,675	-8,697,389	-8,766,389	-8,932,714	-9,102,614	-9,275,714
<b>EXPENDITURE</b>						
10.1 General Purpose Revenues						
Total Expenditure						
<b>CAPITAL EXPENDITURE</b>						
10.1 General Purpose Revenues						
Total Capital Expenditure						
Net Surplus/(Deficiency)	-37,945,743	-39,444,457	-44,131,893	-45,003,714	-45,893,114	-46,800,114

APPROPRIATION - FUTURE EXPENDITURE

Program No 11.0

Sub-Program Names	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
11.1 Appropriations for Future Expenditure	0	0	0	0	0	0
Total Income	0	0	0	0	0	0
<b>CAPITAL INCOME</b>						
11.1 Appropriations for Future Expenditure	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
<b>EXPENDITURE</b>						
11.1 Appropriations for Future Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
<b>CAPITAL EXPENDITURE</b>						
11.1 Appropriations for Future Expenditure	4,666,032	4,666,032	4,967,423	5,086,300	5,342,300	5,425,800
Total Capital Expenditure	4,666,032	4,666,032	4,967,423	5,086,300	5,342,300	5,425,800
Net (Surplus)/Deficiency	4,666,032	4,666,032	4,967,423	5,086,300	5,342,300	5,425,800

## SCHEDULE OF FEES AND CHARGES 2012/2013

### 2012/2013 Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2012/2013. 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.

**Statement of Rates proposed to be charged for carrying out work on private land.**

Under the provisions of s.67(1) of the *Local Government Act, 1993*, Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land.

Any work carried out in this regard will be done on a full cost recovery (user pays) basis including design, supervision and staff overheads.

**Goods and Services Tax (GST)**

The Goods and Services Tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services subject to GST have been identified in Council's Schedule of Fees and Charges, and in accordance with the legislation, the prices shown for those goods and/or services are the GST inclusive price.



# MANLY COUNCIL FEES AND CHARGES 2012 - 2013



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (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 (per year)	Y	\$200.00	\$220.00
			Surf ski / kayak (per year)	Y	\$200.00	\$220.00
			<u>40 Baskets Beach/Sandy Bay</u>			
			Dinghy and/or kayaks (per year)	Y	\$63.64	\$70.00
			<b>CERTIFICATES (BY COUNCIL)</b>			
30	62002.6510.6451	d	<b>Section 88G Fees - Inspection Required</b>	N	\$35.00	\$35.00
			No inspection	N	\$10.00	\$10.00
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	\$65.00	\$65.00
		d	Urgency fee (for supply of certificate within 24 hours)	Y	\$59.09	\$65.00
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	\$80.00	\$80.00
			<b>FINANCE ADMINISTRATION CHARGES</b>			
31	101004.6505.6652	a	<b>Dishonoured Cheques/Direct Debit</b>			
			Dishonour Fee - where payment by Cheque	Y	\$30.00	\$33.00
			Dishonour Fee - where payment by Direct Debit	Y	\$9.09	\$10.00
31	11004.6505.6652	c	<b>Debtor Late Payment</b>	Y	\$5.00	\$5.50
			Fee For Late Payment (Non - Rates)			
160	11004.6505.6652	c	<b>Credit Card Fee</b>	Y	1%	1%
			Recovery of Merchant Service Fee where payment is made by Credit Card			
			[Recovery of Merchant Service Fee imposed by the Bank on payment by credit card of various fees & charges: eg. Trust Bonds, DA Fees, Rates, Debtor A/cs, Licence Fees, Certificate Fees, Reinstatement Fees, Permits etc]			
31	101004.6505.6652	c	<b>Copy of Rate Notice/Instalment Notice</b>	Y	\$9.09	\$10.00



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (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	\$15.55	\$17.10
			- unmade Footpaths (per square metre per week) [Min Charge = 3 sq.m.]	Y	\$7.73	\$8.50
			<b>Building Waste Container / Skip Bins on Council Property</b>			
			Skip bins <= 2m <sup>3</sup> (daily fee - payable in advance)	Y	\$17.45	\$19.20
			Skip bins <=2m <sup>3</sup> (fee per week or part thereof - payable in advance)	Y	\$74.09	\$81.50
			Skip bins > 2m <sup>3</sup> but less than 6m <sup>3</sup> (daily fee - payable in advance)	Y	\$27.27	\$30.00
			Skip bins > 2m <sup>3</sup> but less than 6m <sup>3</sup> (fee per week or part thereof - payable in advance)	Y	\$168.18	\$185.00
			Skip bins >= 6m <sup>3</sup> (daily fee - payable in advance)	Y	\$124.55	\$137.00
			Skip bins >=6m <sup>3</sup> (fee per week or part thereof - payable in advance)	Y	\$346.36	\$381.00
			Administration / account set up fee for commercial accounts	Y	\$124.55	\$137.00
55	Sundry Bond		Security Bond -( Individual)	N	\$250.00	\$250.00
			Security Bond - (Corporation)	N	\$1,000.00	\$1,000.00
			<b>Hoarding Applications</b>			
			Type A Hoarding - up to 600mm width Fee per lineal metre per week - minimum x 1 week	Y	\$27.27	\$30.00
			Type A Hoarding - up to 1200mm width Fee per lineal metre per week - minimum x 1 week	Y	\$44.27	\$48.70
			Type B Hoarding (covers 3600mm width) Fee per lineal metre per week - minimum x 1 week	Y	\$89.55	\$98.50
			<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	\$122.73	\$135.00
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			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (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)					
			- Beatrice Street (Balgowlah Heights)			Y	\$336.36	\$370.00
			- The Corso – between The Corso Stage and North Steyne, including cnr Sydney Roa			Y	\$1,295.45	\$1,425.00
			- The Corso – between East Esplanade and Darley Rd			Y	\$673.64	\$741.00
			- Darley Road (between The Corso and Wentworth St)			Y	\$543.64	\$598.00
			- Darley Road			Y	\$414.55	\$456.00
			- Marine Parade			Y	\$414.55	\$456.00
			- Market Lane			Y	\$414.55	\$456.00
			- North Steyne (Corso - Raglan St)			Y	\$673.64	\$741.00
			- North Steyne (North of Raglan St)			Y	\$543.64	\$598.00
			- South Steyne (The Corso - Wentworth St)			Y	\$958.18	\$1,054.00
			- South Steyne (South of Wentworth St)			Y	\$543.64	\$598.00
			- Sydney Road Plaza			Y	\$414.55	\$456.00
			- Sydney Road (Seaforth)			Y	\$336.36	\$370.00
			- Sydney Road (Fairlight)			Y	\$336.36	\$370.00
			- Short Street Plaza			Y	\$414.55	\$456.00
			- Victoria Parade			Y	\$414.55	\$456.00
			- Victoria Parade (cnr South Steyne)			Y	\$471.82	\$519.00
			- Pittwater Road			Y	\$336.36	\$370.00
			- Belgrave Street			Y	\$414.55	\$456.00
			- Rialto Square			Y	\$471.82	\$519.00
			- Wentworth Street (South Steyne-Darley Rd)			Y	\$471.82	\$519.00
			Bond Rialto Key Toilets			N	\$85.00	\$85.00
			Application fee (not refunded if application is unsuccessful)			N	\$210.00	\$210.00
			Approvals preparation fee			N	\$180.00	\$180.00
			Area less than 10 square metres			N	\$13.00	\$13.00
			Area greater than 10 square metres		Fee above plus Fee per Sq. Metre	N	\$235.00	\$235.00
			Approvals assignment fee			N	\$10.00	\$10.00
			Area less than 10 square metres			N		
			Area greater than 10 square metres		Fee above plus Fee per Sq. Metre	N		
58	Trading 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	Trading 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				<-----	<-----

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
6	11002.6510.6456	d	<b>PHOTOCOPYING CHARGES</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 (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
31	11004.6505.6476	c	<b>PREPARATION FEE FOR LEGAL DOCUMENTS</b>			
			Not for Profit Organisations	Y	\$181.82	\$200.00
			Other Organisations	Y	\$545.45	\$600.00
			Note: The above fees are the minimum fees applicable and Council reserves the right to charge a higher fee for more complex documents.			
8	13002.6510.6443	d	<b>PROPERTY INFORMATION FEES</b>			
			Property enquiry fee (per property)	N	\$35.00	\$35.00
31	11002.6510.6451		<b>ROAD CLOSURE / SALE OF ROAD RESERVE</b>			
		d	Application Fee - Council	Y	\$818.18	\$900.00
		b	- Department Lands	Y	at cost	at cost
		d	Inspection Fee	Y	\$109.09	\$120.00
		d	Signage Fee	Y	cost + 40%	cost + 40%
		d	Advertising Fee	Y	cost + 40%	cost + 40%
			Valuation Fee + 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	\$595.45	\$655.00
			- Renewal Lease	Y	\$409.09	\$450.00
			Assignment of lease	Y	N/A	N/A
			Residential - Annual Rental	Y	1.0% of P.V.	1.1% of P.V.
			- 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	\$390.91	\$430.00
			Commercial - as per valuation			
			<b>SCUBA DIVING LICENCES</b>			
31	11002.6510.6648	d	Scuba Diving Operation (Annual Registration Fee)	Y	\$1,454.55	\$1,600.00
55	Sundry Bond		Boomgate Key & Refund Deposit (Refundable)	N	\$250.00	\$250.00
9	11002.6510.6642	d	<b>SUBPOENA SERVICE FEE</b>			
			Search fee for subpoena of documents and supply of information (includes first hour of search time).	Y	\$109.09	\$120.00
			Plus fee incl GST per hour thereafter. Plus any additional costs incurred by Council (at GST inclusive cost)	Y	\$87.73	\$96.50

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (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	\$35.00	\$35.00
			- A3 size	N	\$53.00	\$53.00
			- A2 size	N	\$83.00	\$83.00
			- A1 size	N	\$120.00	\$120.00
			- A0 size	N	\$140.00	\$140.00
			GIS Preparation of Plans/Data adhoc requests			
			- per hour	N	\$80.00	\$80.00
			- minimum charge if set-up costs greater than 15 minutes	N	\$45.00	\$45.00
			<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	\$70.91	\$78.00
			<b>PUBLICATIONS</b>			
			<b><u>General Information</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	\$74.09	\$81.50
31	62002.6510.6451	d	Plain English Home Building Contract	Y	\$18.18	\$20.00
			Information on CD Disk for Development Applications	Y	\$25.00	\$27.50
30	11002.6510.6451	d	Annual subs for agendas and minutes of Council and principle Comm. Meetings	N	\$485.00	\$485.00
			Community Strategic Plan (inc Delivery Plans)	N	\$60.00	\$60.00
			Food Premises Code	N	\$7.50	\$7.50
			Other Manuals			
			- hard covered copy	N	\$53.00	\$53.00
			- stapled paper copy	N	\$32.00	\$32.00
			Postage	N	\$8.00	\$8.00
84	011004.6505.6652	d	Swimming Pool Resuscitation & Safety Signs	Y	\$15.91	\$17.50

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
40	22004.6505.6652	d	<b><u>Planning &amp; Strategy Publications</u></b> Manly Local Environment Plan, 2012 <i>(Publication content reduced)</i>	N	\$53.00	\$53.00
30	24004.6505.6652	d	<b><u>Natural Resources Publications</u></b> State of the Environment Report (Comprehensive - Hard Copy) State of the Environment Report (Comprehensive - CD Rom) State of the Environment Report (Supplementary - Hard Copy) State of the Environment Report (Supplementary - CD Rom) Manly Sustainability Strategy (Hard Copy) Manly Sustainability Strategy (CD Rom) Various Plans of Management (Hard Copy) Various Plans of Management (CD Rom) Integrated Catchment Management Strategy (Hard Copy) Coastline Management Plans (Hard Copy) Coastline Management Plans (CD Rom) Estuary Management Plans (Hard Copy) Estuary Management Plans (CD Rom) Local Air Quality & Greenhouse Action Plan (Hard Copy) Local Air Quality & Greenhouse Action Plan (CD Rom)	N N N N N N N N N N N N N N N	\$52.00 \$26.00 \$36.00 \$26.00 \$52.00 \$26.00 \$57.00 \$26.00 \$57.00 \$62.00 \$26.00 \$62.00 \$26.00 \$26.00 \$26.00	\$52.00 \$26.00 \$36.00 \$26.00 \$52.00 \$26.00 \$57.00 \$26.00 \$57.00 \$62.00 \$26.00 \$62.00 \$26.00 \$26.00 \$26.00
30	22002.6510.6451	a	<b>REZONING APPLICATION FEES</b> Application fee Minor (Column Amendment or Minor Adjustment) Application fee Major	N N	\$12,000.00 \$20,000.00	\$12,000.00 \$20,000.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
<b>HUMAN SERVICES &amp; FACILITIES</b>						
<b><u>CHILDRENS SERVICES</u></b>						
			<b>CHILD CARE FEES</b>			
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>	N	\$13.00	\$13.00
			<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>			
			Carer Levy	Y	\$13.64	\$15.00
			Enrolment Fee	N	\$30.00	\$30.00
130	43404.5187.6652		Playgroup Fees (per child, per session)	N	\$7.00	\$7.00
125	43202.5080.6448	c	<b><u>Roundhouse Child Care Cente</u></b>			
			Parent Levy (Annual Fee)	N	\$60.00	\$60.00
			<b><u>Long Day Care - Fees from 1 July 2012</u></b>			
			<b><u>0 to 2 Years</u></b>			
			10 hours care per day Daily Fee	N	\$91.00	\$91.00
			<b><u>2 to 3 Years</u></b>			
			10 hours care per day Daily Fee	N	\$83.00	\$83.00
			<b><u>3 to 5 Years</u></b>			
			10 hours care per day Daily Fee	N	\$75.00	\$75.00
			<b><u>Long Day Care - Fees from 1 January 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

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
126	43402.5188.6451	c	<u>Harbourview Child Care Centre</u> Parent Levy (Annual Fee)	N	\$60.00	\$60.00
			<u>Occasional Care</u> Annual Registration Fee	N	\$70.00	\$70.00
			Fee for Occasional Care - Per Hour	N	\$16.00	\$16.00
			<u>Long Day Care - Fees from 1 July 2012</u>			
			<u>0 to 2 Years</u>			
			10 hours care per day      Daily Fee	N	\$91.00	\$91.00
			10.50 hours care per day      Daily Fee + \$15.00 per half hour over 10 hours	N	\$106.00	\$106.00
			<u>2 to 3 Years</u>			
			10 hours care per day      Daily Fee	N	\$83.00	\$83.00
			10.50 hours care per day      Daily Fee + \$15.00 per half hour over 10 hours	N	\$98.00	\$98.00
			<u>3 to 5 Years</u>			
			10 hours care per day      Daily Fee	N	\$75.00	\$75.00
			10.50 hours care per day      Daily Fee + \$15.00 per half hour over 10 hours	N	\$90.00	\$90.00
			<u>Long Day Care - Fees from 1 January 2013</u>			
			<u>0 to 2 Years</u>			
			10 hours care per day      Daily Fee	N	\$96.00	\$96.00
			10.50 hours care per day      Daily Fee + \$15.00 per half hour over 10 hours	N	\$111.00	\$111.00
			<u>2 to 3 Years</u>			
			10 hours care per day      Daily Fee	N	\$88.00	\$88.00
			10.50 hours care per day      Daily Fee + \$15.00 per half hour over 10 hours	N	\$103.00	\$103.00
			<u>3 to 5 Years</u>			
			10 hours care per day      Daily Fee	N	\$80.00	\$80.00
			10.50 hours care per day      Daily Fee + \$15.00 per half hour over 10 hours	N	\$95.00	\$95.00
132	43602.5170.6685	d	<u>Pre-school</u> Daily fee (per child)	N	\$42.00	\$42.00
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
60	43402.5183.6451	c	<u>Vacation Care</u> Vacation Care fees      - daily (per child) (excursions may incur additional fees)	N	\$45.00	\$45.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. 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	\$48.64	\$53.50
				- per day	Y	\$93.64	\$103.00
			Non-Council & Non-Community Service Group	- half day rate	Y	\$102.73	\$113.00
				- per day	Y	\$173.64	\$191.00
55	Sundry Bond		Refundable Bond		N	\$1,000.00	\$1,000.00
<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	\$18.18	\$20.00
			Public Programs	Artists Talk or Seminar	Y	\$4.55	\$5.00
				Workshop or Interactive Program	Y	\$22.73	\$25.00
143	52004.6504.6405	d	Commission:-				
			Sale of paintings, etc		Y	30%	30%
			Sale of items from collaborative exhibition		Y	30%	30%
31	52002.6510.6487	d	Hire fee for travel exhibitions	Standard scale touring exhibitions of primarily 2D works	Y	\$3,181.82	\$3,500.00
				Large scale touring exhibitions of 2D and 3D works	Y	\$4,545.45	\$5,000.00
<b>ARTS, CRAFTS &amp; FARMERS MARKET FEES</b>							
<b>SYDNEY ROAD</b>							
31	55002.6033.6476	d	Fixed Fee (per month)		Y	\$5,530.30	\$6,083.33
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	\$227.27	\$250.00
<b>BUSKER'S LICENCES</b>							
31	55004.6034.6652	d	Monthly Seven Day Licence		Y	\$47.27	\$52.00
			Quarterly Seven Day Licence		Y	\$109.09	\$120.00
			Daily Licence		Y	\$24.55	\$27.00



**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
						GST		
31	55004.6039.6652	c	<b>EVENTS / SPECIAL EVENT FEES</b>					
			Application Fee	Non refundable	Mandatory for all event applicants	Y	\$227.27	\$250.00
			Grassed area usage aeration fee (per sq.m.)	Up to 1,000 sq.m.	For all events if grass areas utilised	Y	\$3.64	\$4.00
			Grassed area usage aeration fee (per sq.m.)	Plus for area above 1,000 sq.m		Y	\$0.91	\$1.00
			Grassed areas restoration fee if damaged (per sq.m.)	Non refundable	For all areas if grass is used and damaged	Y	\$7.27	\$8.00
			Amendment fee for change to signed	Letter of Approval		Y	\$120.91	\$133.00
			Bump In Fee (minimum 2 hours)	Week days	Per hour or part thereof	Y	\$97.27	\$107.00
			Bump In Fee (minimum 2 hours)	Weekends/Public Holidays	Per hour or part thereof	Y	\$145.45	\$160.00
			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	\$128.18	\$141.00
			Commercial Events:			Y		
			Major Large Scale Events - National/International Significance		Fee per day or part thereof	Y	\$21,640.91	\$23,805.00
			Medium Scale Events - State/Regional Significance		Fee per day or part thereof	Y	\$15,995.45	\$17,595.00
			Small Scale Events - Local/Regional Significance		Fee per day or part thereof	Y	\$7,481.82	\$8,230.00
			Corporate Function #		Not Permitted			
			Commercial promotions		Not Permitted			
			Road closure		Per day	Y	\$6,963.64	\$7,660.00
			All Day parking access		per vehicle space per day or part thereof	Y	\$94.55	\$104.00
55	Sundry Bond		<b>RESTORATION BOND EVENT FEES</b>			N	\$310-\$15525	\$310-\$15525
			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					
			<b>FILMING PERMIT FEES</b>					
			<b>Commercial Photography and Filming</b>	<u>S.611 L G Act</u>				
			<u>Filming Fees (Includes GST)</u>					
			(Fees as per Local Government Filming Protocol)					
53	13002.6510.6467	d	Application Fee	Ultra Low	Low	Medium	High	
				Nil	\$175.00	\$352.00	\$587.00	Y <----- <-----
55	Sundry Bond		Bond	Nil	\$500.00	\$1,000.00	\$2,000.00	N <----- <-----
31	85004.6695.6454	d	Parking Meters per space per day (not car parks)	\$100.00	\$100.00	\$100.00	\$100.00	Y <----- <-----
			Assessment of Traffic Management Plans:					
			- Local Roads	N/A	\$117.00	\$117.00	\$117.00	Y <----- <-----
			- with RTA consultation	N/A	\$352.00	\$352.00	\$352.00	Y <----- <-----

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
			<b><u>Still Photography</u></b>			
53	13002.6510.6467	d	Application Fee			
			(per day, over 4 hours)	Y	\$750.00	\$825.00
			(per half day, up to 4 hours)	Y	\$372.73	\$410.00
55	Sundry Bond		Damage deposit	N	\$1,000.00	\$1,000.00
			- commercials & films	N	\$500.00	\$500.00
			- still photography (n/a to sole photographers without props, etc)			
			Cancellation Fee:			
			Outside 14 days of confirmed hire date	Y	\$79.55	\$87.50
			Within 14 days of confirmed hire date. Stated fee <u>plus 50% of hire fee applied</u>	Y	\$79.55	\$87.50
31	85004.6695.6454	d	Vehicle parking (per vehicle per day or part thereof)	Y	\$90.91	\$100.00
(1) Public liability insurance cover of \$10,000,000 is required (\$20,000,000 if filming involves the use of aircraft or any stunts).						
(2) The ABC low budget, non-feature films, Tourism NSW, Tourism Australia or community based productions be eligible to receive up to a 60% reduction in fees for filming on beaches and reserves provided that Manly is identified in the script.						
(3) Where a film is totally for educational purposes and has no commercial input whatsoever, the daily fee may be waived or reduced.						
			<b>FOOD &amp; WINE FESTIVAL</b>			
174	55004.6035.6671	d	Site stalls - Food (per Festival)	Y	\$2,234.55	\$2,458.00
175	55004.6035.6672	d	Site stalls - Wine (per Festival)	Y	\$5,574.55	\$6,132.00
			<b>HALL HIRE FEES</b>			
51	54002.6708.6483	d	Manly Senior Citizens Centre (Pittwater & Balgowlah Roads)			
51	54002.6733.6483	d	Manly Youth Centre (Kangaroo Street, Manly)			
51	54002.6700.6483	d	Manly Surf Pavilion (South Steyne, Manly)			
51	54002.6701.6483	d	North Steyne Surf Pavilion (North Steyne, Manly)			
51	54002.6702.6483	d	Queenscliff Surf Pavilion (North Steyne, Queenscliff)			
51	54002.6716.6483	d	Seaforth Community Centre (Cnr Baringa Avenue & Koobilya Street, Seaforth)			
51	57602.6762.6483	d	Manly Oval Pavilion Hire			
51	57602.6824.6483	d	Seaforth Oval Sporting & Community Pavilion Hire			
52	Hall/Reserve Bond	d	Keirle Park Sporting & Community Pavilion Hire			
			* Bookings subject to availability			
			<b>Hall Hire - Leisure/ Recreational:</b>			
			(Fees per hour or part thereof)			
			Mon - Sun: Daytime 6am - 5pm only			
			Non Profit/ Charities/Community Groups/ Senior Citizens	Y	\$26.36	\$29.00
			Private Social Groups	Y	\$40.91	\$45.00
			Commercial Groups	Y	\$56.36	\$62.00
			Thur - Sun: Evening : 6pm - Midnight only			
			Non Profit/ Charities/Community Groups/ Senior Citizens	Y	\$32.73	\$36.00
			Private Social Groups	Y	\$46.82	\$51.50
			Commerical Groups	Y	\$65.91	\$72.50

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
			Administration Fee - applies when a confirmed booking is amended	Y	\$22.73	\$25.00
			Late Fees - applies to bookings required less than 7 days before the booking date	Y	\$22.73	\$25.00
			Cleaning Fee: (Food and/or beverages involved)	Y	\$136.36	\$150.00
			Replacement Key:	Y	\$54.55	\$60.00
			Cancellation Fee:			
			More than 14 days of confirmed hire date	Y	\$68.18	\$75.00
			Within 14 days of confirmed hire date. Stated fee plus 50% of hire fee applied	Y	\$68.18	\$75.00
52	Hall/Reserve Bond		<b>Bond: (Leisure/Recreational Activities)</b>			
			<i>Refundable Deposit</i>			
			Non Profit/ Charities/Community Groups/ Senior Citizens	N	\$250.00	\$250.00
			Private Social Groups	N	\$500.00	\$500.00
			Commercial Groups	N	\$500.00	\$500.00
			Boom Gate / Access Key	N	\$250.00	\$250.00
			<b>Hall Hire - Functions:</b>			
			Mon-Sun: 11am - midnight			
			Non Profit/ Charities/Community Groups/ Senior Citizens	Y	\$499.09	\$549.00
			Private Social Groups	Y	\$677.27	\$745.00
			Commercial Groups	Y	\$823.64	\$906.00
			Every Additional hour			
			or part thereof over			
			six hours			
			Non Profit/ Community Groups/ Senior Citizens	Y	\$69.55	\$76.50
			Private Social Groups	Y	\$115.45	\$127.00
			Commercial Groups	Y	\$131.82	\$145.00
			Administration Fee - applies when a confirmed booking is amended	Y	\$22.73	\$25.00
			Late Fees - applies to bookings required less than 7 days before the booking date	Y	\$22.73	\$25.00
			Replacement Key:	Y	\$56.36	\$62.00
			Cancellation Fee:			
			More than 14 days of confirmed hire date	Y	\$71.82	\$79.00
			Within 14 days of confirmed hire date. Stated fee plus 50% of hire fee applied	Y	\$71.82	\$79.00
			All Surf Clubs are not available for bookings on weekends from 8:00am - 6:00pm from the last weekend in September to the last week in April			
52	Hall/Reserve Bond		<b>Bond: (Functions)</b>			
			Non Profit/ Community Groups	N	\$500.00	\$500.00
			Private Social Groups	N	\$1,500.00	\$1,500.00
			Commercial Groups	N	\$1,500.00	\$1,500.00
51	54002.6716.6483	g	<b>Seaforth Youth Club</b>			
			Sunday - Friday (6pm - Midnight)			
			Special rate (per hour)	Y	\$23.64	\$26.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
<b>LIBRARY FEES</b>						
		<b>f</b>	Membership		Free	Free
106	51002.6510.6451	<b>d</b>	Book reservation (per item)	Y	\$2.73	\$3.00
		<b>d</b>	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	<b>d</b>	Fines - overdue item (No charge first week overdue, then 20cents 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	<b>d</b>	Photocopier Charges A4 black & white (per copy) A3 black & white (per copy) A4 colour (per copy) A3 colour (per copy)	Y Y Y Y	\$0.19 \$0.37 \$2.73 \$3.64	\$0.20 \$0.40 \$3.00 \$4.00
31	51004.6505.6652	<b>d</b>	Replacement of misplaced or damaged membership card	Y	\$6.36	\$7.00
		<b>d</b>	Research service (commercial customers) - per half hour or part thereof, individually assessed	Y	\$53.64	\$59.00
107	51002.6510.6483	<b>d</b>	Hire of Library Meeting Room (per hour) - Non-profit Organisations - Private Groups - Commercial Groups	Y Y Y Y	\$13.64 \$45.45 \$59.09	\$15.00 \$50.00 \$65.00
108	51002.6510.6487	<b>f</b>	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 \$2.73 \$0.18 \$2.73 \$0.36 \$3.64	Free \$3.00 \$0.20 \$3.00 \$0.40 \$4.00
		<b>d</b>	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 \$0.19 \$2.73 \$0.36 \$3.64	\$3.00 \$0.20 \$3.00 \$0.40 \$4.00
111	51004.6505.6652	<b>d</b>	Library items for sale - library bags	Y	\$0.91	\$1.00
103	51004.6372.6652	<b>d</b>	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	\$19.27 \$26.36 \$26.36 \$47.27	\$21.20 \$29.00 \$29.00 \$52.00
112	51002.6510.6662	<b>d</b>	Use of public phone - local calls	Y	\$0.36	\$0.40

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
						GST		
113	51004.6505.6652	d	Facsimiles (per page)	- sending local	- first page	Y	\$2.73	\$3.00
					- additional pages	Y	\$1.18	\$1.30
				- sending STD	- first page	Y	\$4.55	\$5.00
					- additional pages	Y	\$2.27	\$2.50
				- sending ISD	- first page	Y	\$7.27	\$8.00
					- additional pages	Y	\$3.64	\$4.00
				- receiving		Y	\$1.82	\$2.00
300	56002.6510.6450		<b>SWIMMING CENTRE FEES</b>					
		g	Admission	-Adults		Y	\$5.45	\$6.00
		e		- Conc (children aged 4 - 16 years, full-time students, Pens Conc & Seniors Card holders)		Y	\$3.64	\$4.00
		e		- Family (Up to 5 people including no more than two (2) Adults)		Y	\$15.45	\$17.00
		f		- Children under 4 years of age, TPI. Pensioners, school teachers in charge of groups			Free	Free
				- Spectators		Y	\$2.73	\$3.00
				- Dept of Education Special Swim Scheme school group per student		Y	\$2.27	\$2.50
				- Vacation Care Per student		Y	\$2.73	\$3.00
				- Community Youth Groups Per Student		Y	\$2.73	\$3.00
		d	Filming Fee	- Application Fee		Y	\$136.36	\$150.00
				Plus Fee per Lane per Hour		Y	\$118.18	\$130.00
		g	Season Tickets	- Adults		Y	\$420.91	\$463.00
		e		- Concession		Y	\$253.64	\$279.00
		e		- family		Y	\$647.27	\$712.00
		g	Half season pass	-Adults		Y	\$231.82	\$255.00
		e		- Concession		Y	\$137.27	\$151.00
		e		- family		Y	\$355.45	\$391.00
		g	"10 PASS" Entry Card	- Adults		Y	\$45.45	\$50.00
		e		- Concession/Seniors		Y	\$30.00	\$33.00
		g	"20 PASS" Entry Card	- Adults		Y	\$81.82	\$90.00
		e		- Concession/Seniors		Y	\$54.55	\$60.00
		d	Replacement Card for lost pass cards			Y	\$9.09	\$10.00
		g	<u>Group Fitness Classes</u>					
		g	Casual Entry	- Adults	Includes pool entry	Y	\$13.64	\$15.00
		e		- Concession	Includes pool entry	Y	\$10.91	\$12.00
		g	10 Visit Pass - Group Fitness Class	- Adults	Includes pool entry	Y	\$118.18	\$130.00
		e		- Concession	Includes pool entry	Y	\$100.00	\$110.00
		g	20 Visit Pass - Group Fitness Class	- Adults	Includes pool entry	Y	\$218.18	\$240.00
		e		- Concession	Includes pool entry	Y	\$181.82	\$200.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
			<b><u>50M POOL HIRE FEES</u></b>				
			Lane Hire Fee, normal operating hours (in addition to normal admission fees)	Hourly Rate per Lane	Y	\$70.45	\$77.50
			Corporate, Private & Social Group Hire				
			Schools, Registered Sporting & Swimming Club:-	(50% discount on Corporate fee)	Y	\$35.27	\$38.80
			<b><u>25M POOL HIRE FEES</u></b>				
			Lane Hire Fee, normal operating hours (in addition to normal admission fees)	Hourly Rate per Lane	Y		
			Corporate, Private & Social Group Hire		Y	\$35.27	\$38.80
			Schools, Registered Sporting & Swimming Club:-	(50% discount on Corporate fee)	Y	\$17.64	\$19.40
			Schools, Registered Sporting & Swimming Club:-	Hourly Rate Whole Pool	Y	\$100.91	\$111.00
			<b><u>AFTER HOURS POOL HIRE</u></b>	- Booking Fee & Administration Fee	Y	\$70.45	\$77.50
			50 m Pool (per group, in addition to normal admission fees)	Hourly Rate Whole Pool	Y	\$130.00	\$143.00
			Schools, Registered Sporting & Swimming Club:-	(50% discount on Corporate fee)	Y	\$65.00	\$71.50
			25 m Pool (per group, in addition to normal admission fees)	Hourly Rate Whole Pool	Y	\$130.00	\$143.00
			Schools, Registered Sporting & Swimming Club:-	(50% discount on Corporate fee)	Y	\$65.00	\$71.50
			<b><u>SCHOOL CARNIVALS</u></b>				
			- Booking Fee & Administration Fee		Y	\$68.18	\$75.00
			<b><u>School Carnivals 50m Pool</u></b>	- 8 lanes for 2 1/2 hours	Y		
				- 8 lanes for 4 hours	Y		
				- 8 lanes for 6 hours	Y		
				Price includes the following:			
				Admission for Students & Teachers			
				Electronic timing equipment & operator			
			Hourly Rate - Whole Pool		Y	\$376.36	\$414.00
			<b><u>School Carnivals 25m Pool</u></b>	Whole Pool for 2 1/2 hours			
			Hourly Rate - Whole Pool	(Includes admission for Students & Teachers)	Y	\$186.36	\$205.00
			<b><u>EQUIPMENT FEES</u></b>				
			Locker hire fees	- casual	Y	\$1.82	\$2.00
				- season	Y	\$60.00	\$66.00
			Security Deposit payable on locker hire		N	\$10.00	\$10.00
			<b><u>Lifeguard Hire</u></b>	- per hour	Y	\$36.36	\$40.00
			<b><u>Equipment Hire</u></b>	- fee	Y	Free	Free
			<b><u>Shower Fees</u></b>	- fee	Y	Free	Free

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
					GST		
<b><u>CEMETERY</u></b>							
68	57502.6510.6458	d	<b>CEMETERY FEES</b>				
			Interment of body	- weekdays	Y	\$2,945.45	\$3,240.00
				- Saturdays	Y	\$3,368.18	\$3,705.00
				- Sundays	Y	\$3,865.45	\$4,252.00
			Interment of ashes	- weekdays	Y	\$509.09	\$560.00
				- Saturdays	Y	\$627.27	\$690.00
				- Sundays	Y	\$754.55	\$830.00
			Where casket exceeds 1.1m in length, interment is to be carried in general section of cemetery and full interment fees are to apply.				
			Administration fee for reception ashes for interment		Y	\$76.36	\$84.00
			Administration fee for reopening of grave with tombstone and / or slab		Y	\$381.82	\$420.00
			Permission to erect stone or concrete kerbing		N	\$187.00	\$187.00
			Permission to erect head or foot stone		N	\$187.00	\$187.00
			Permission to erect slab over grave		N	\$187.00	\$187.00
			Permission to erect tomb or monument		N	\$187.00	\$187.00
			Soiling and planting grave		Y	\$327.27	\$360.00
			Turfing grave		Y	\$327.27	\$360.00
66	57504.6505.6668	d	<b>COLUMBARIUM FEES</b>				
			Niche in Column		Y	\$3,872.73	\$4,260.00
			Single niche in wall	(Discount of 25% is available for bottom two rows of wall/column)	Y	\$2,006.36	\$2,207.00
			Double niche in wall		Y	\$3,509.09	\$3,860.00
67	57502.6510.6458	d	<b>Interment &amp; provision of plaques:</b>				
			Single niche up to 6 line inscription/interment		Y	\$392.73	\$432.00
			Double niche (column) with 8 line inscription/interment		Y	\$423.64	\$466.00
			Double niche (wall) with 8 line inscription/interment		Y	\$450.91	\$496.00
			<u>Extra inscription lines:</u>				
			Single niche	- per line	Y	\$32.73	\$36.00
			Double niche (column)	- per line	Y	\$34.82	\$38.30
			Double niche (wall)	- per line	Y	\$39.55	\$43.50
			Other services by request but not listed		Y	POA	POA

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (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	\$4,000.00	\$4,400.00
<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	\$545.45	\$600.00
			Family Plaque	Y	\$2,090.91	\$2,300.00
			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	\$909.09	\$1,000.00
69	57202.6510.6488	d	<b>PARKS &amp; RESERVES HIRE FEES</b>			
			<b>Hire of Parks &amp; Reserves for Functions</b>			
		c	<b><u>Non-exclusive Use (per day) 8am - 10pm</u></b>			
			Private/ Community/ Non-profit hirers			
			- 30 to 50 people	Y	\$95.45	\$105.00
			- 51 to 150 people	Y	\$177.27	\$195.00
			- 151 to 200 people	Y	\$477.27	\$525.00
			Corporate hirers			
			- 1 to 50 people	Y	\$177.27	\$195.00
			- 51 to 150 people	Y	\$309.09	\$340.00
			- 151 to 200 people	Y	\$563.64	\$620.00
 * These fees include approval for one Shade Shelter of up to 15 square metres and cover the administration of the budget process and dissuasion by the booking officer of other groups on the day of the booking.						
* Payment of the fee does not give exclusive rights to an area, and other members of the public may arrive to use the site on the day of the booking (cont'd)						
* It is necessary to make a booking only if the group contains 30 or more persons, and /or the Park/Reserve is to be used for active recreational activities.						
*Conditions Apply						
<b><u>Marquee Use (Flat rate of up to 4 hour or part thereof, 8am - 10pm). Only Clontarf Reserve/Manly Lagoon Reserve/Little Manly Point.</u></b>						
			Marquee dimensions maximum 60 square metres			
			Private & non-profit hirers (up to 150 people)	Y	\$654.55	\$720.00
			Corporate hirers (up to 150 people)	Y	\$1,104.55	\$1,215.00



Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
			Administration Fee - applies when a confirmed booking is amended		Y	\$22.73	\$25.00
			Late Fees - applies to bookings required less than 7 days before the booking date		Y	\$22.73	\$25.00
			<b>Cancellation Fee:</b>				
			Outside 14 days of confirmed hire date		Y	\$71.82	\$79.00
			Within 14 days of confirmed hire date. Stated fee <u>plus 50% of hire fee applied</u>		Y	\$71.82	\$79.00
			<u>Fees increase for each hour or part thereof and for over 100 in multiples of 50 by:</u>				
			Private /Community / Non-profit hirers		Y	\$88.18	\$97.00
			Corporate hirers		Y	\$140.91	\$155.00
			<b>Wedding Ceremonies</b>				
			Flat Rate per day or part thereof		Y	\$331.82	\$365.00
			<b>Bond:</b> (Wedding ceremony site sign (to reserve the area) )				
			Refundable Deposit (on return of sign)		N	\$100.00	\$100.00
			<b>Entertainment Games/Activities</b> - ( eg Jumping Castle/ Pony Rides) per game/activity max 4 hours		Y	\$330.91	\$364.00
			Vehicle access fee (per day or part thereof, if permission granted)		Y	\$181.82	\$200.00
			Gate opening fee (per day or part thereof)		Y	\$88.18	\$97.00
			<b>Personal Fitness Trainer Permit Fees</b>				
			<u>Licence Application Fee</u>				
			Fee for three (3) month period: 11 - 18 persons		Y	\$650.00	\$715.00
			Fee for three (3) month period: 6 - 10 persons		Y	\$361.82	\$398.00
			Fee for three (3) month period: 3 - 5 persons		Y	\$200.91	\$221.00
			Fee for three (3) month period: 2 or less persons		Y	\$85.45	\$94.00
			Fee for annual period: 11 - 18 persons		Y	\$2,400.91	\$2,641.00
			Fee for annual period: 6 - 10 persons		Y	\$1,334.55	\$1,468.00
			Fee for annual period: 3 - 5 persons		Y	\$741.82	\$816.00
			Fee for annual period: 2 or less persons		Y	\$315.45	\$347.00
			<b>Reserve Boom Gate Access Fees</b>				
			Boom Gate/Access Key		N	\$250.00	\$250.00
			Administration Fee		Y	\$60.91	\$67.00
			<b>Bond for Damage</b>				
			Based on time frame of use & what will be done in the reserve				
			Single entry no machinery		N	\$500.00	\$500.00
			Multiple entry in one day		N	\$1,000.00	\$1,000.00
			Access for machinery trucks More than 2 days		N	\$3,000.00	\$3,000.00
			Access multiple Up to 5 days		N	\$6,000.00	\$6,000.00
			Bond for power Key:		N	\$500.00	\$500.00
			Open boom Gates		Y	\$69.09	\$76.00
			Access to Power flat rate per day or part thereof		Y	\$18.18	\$20.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
<b><u>SPORTS GROUNDS</u></b>						
			<b>SPORTING FIELDS HIRE FEES</b>			
31	57602.6510.6476	d	L.M. Graham Reserve, Balgowlah Oval, Bantry Bay Oval, Keirle Park, Manly West Oval, & Tania Park Oval			
31	57602.6824.6476	d	Seaforth Oval Sportsfield - Lease/Rental			
			Mon - Fri 8am - 10pm - fee per hour or part thereof	- Schools & sports clubs	Y	\$38.36 \$42.20
			Sunday only from 1 October to 31 March inclusive - fee per hour or part thereof	- Corporate, Private & social groups	Y	\$57.73 \$63.50
			If turf wicket required at L.M Graham Reserve - Flat Rate	- Schools & sports clubs	Y	\$635.45 \$699.00
			(One day cricket game applies)	- Corporate, Private & social groups	Y	\$957.27 \$1,053.00
			School athletics carnivals (Seaforth Oval)	(per day)	Y	\$379.09 \$417.00
			<b>Cancellation Fee:</b>			
			Outside 14 days of confirmed hire date		Y	\$71.82 \$79.00
			Within 14 days of confirmed hire date. State fee <u>plus 50% of hire fee applied</u>		Y	\$71.82 \$79.00
55	Sundry Bond		Key deposit for change rooms (if access is required)		N	\$60.00 \$60.00
			Restoration Bond for arranged Athletic Carnivals/ Events	(per day)	N	
			Restoration Bond for Skate Bowl/Ramp	(per day)	N	
31	57602.6510.6476	d	Skate Bowl Ramp Keirle Park : Mon - Sun 9am - 5pm per hour or part thereof	- Schools & sports clubs	Y	\$109.09 \$120.00
				- Corporate, Private & social groups	Y	\$145.45 \$160.00
31	57602.6762.6476	d	<b>MANLY OVAL</b>			
			Major Users - MWDCC & MRFC Inc Charge per month		Y	\$2,211.82 \$2,433.00
			Full day hire eg Social Cricket Weekend/Holidays		Y	\$1,039.09 \$1,143.00
			Full day hire eg Social Cricket Weekday		Y	\$613.64 \$675.00
			Casual Hire - Per Hour ( Maximum of 2Hrs)		Y	\$170.91 \$188.00
			School Athletic Carnivals		Y	\$380.00 \$418.00
			School play groups			No Charge No Charge
			Other School /Junior Rugby (Must pay for outgoings such as lights & cleaning)			No Charge No Charge
			Brass Band ( Tue) & Pipe (Wed) - Charge Cleaning if necessary		Y	\$42.64 \$46.90
<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	\$150.00 \$150.00
		d	Supervision of contractors carrying out work on trees for which Council has given written consent (per hour)		Y	\$170.00 \$187.00

## ENVIRONMENTAL SERVICES

41 62002.6510.6431

<b>d</b>	Property sale / lease signs over 1,200mm x 900mm on residential properties	Y	\$313.64	\$345.00
<b>d</b>	Auction signs over 1,800mm x 1,200mm on residential properties	Y	\$313.64	\$345.00
<b>d</b>	Commercial signs over 2,400mm x 1,800mm	Y	\$363.64	\$400.00
<b>d</b>	Rooftop balloons (per week) (in addition to DA Fee)	Y	\$127.27	\$140.00
<b>d</b>	Advertising Signs	Y	\$227.27	\$250.00
	+ for each additional sign	Y	\$81.82	\$90.00

44 62002.6510.6430

0.40% of the amount in excess of \$250,000

44 62002.6510.6430

## Y

74 62002.6510.6429

$$N$$
$$N$$
$$N$$
$$N$$

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
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
47	62002.6510.6429	d	<b>Complying Development Certificates (by Council)</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>			
			Flat fee		Y	\$227.27	\$250.00
			<b>plus</b> a variable component calculated in accordance with the following table:				
			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	\$95.45	\$105.00
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

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
			<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, and			
			b) Additional Inspection Fee (as indicated above) if required, and			
			c) Notification Fee as indicated in this document.			
50	Building Bond	d	<b>DAMAGE DEPOSITS during Building Operations (Trust Fund)</b>			
			Cost of proposed work:			
			up to \$5,000	N	\$200.00	\$200.00
			\$5,001 to \$10,000	N	\$300.00	\$300.00
			\$10,001 to \$15,000	N	\$400.00	\$400.00
			\$15,001 to \$25,000	N	\$600.00	\$600.00
			\$25,001 to \$50,000	N	\$1,250.00	\$1,250.00
			\$50,001 to \$100,000	N	\$2,500.00	\$2,500.00
			\$100,001 to \$250,000	N	\$5,000.00	\$5,000.00
			\$250,001 to \$500,000	N	\$7,500.00	\$7,500.00
			\$500,001 to \$1,000,000	N	\$10,000.00	\$10,000.00
			over \$1,000,000 (Individual assessment with a minimum fee of \$10,000)	N		
			Additional amount for concrete pours	N	\$325.00	\$325.00
			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	\$122.73	\$135.00
			- Bank Guarantee greater than \$50,000	Y	\$122.73	\$135.00
			plus 0.02% of the Value of the Bank Guarantee plus GST			
			Under s.97 of the Local Government Act, interest must be paid on security deposits upon refund to the depositor.			
			Given the significant amount of administrative work involved in handling these deposits, it would be inappropriate for Council			
			to pay interest at the rate that Council earns on its surplus cash. Hence, an administrative charge is levied equivalent to the			
			difference between the interest rate earned by Council and the rate payable by the Commonwealth Bank on its Savings			
			Investment Accounts as at 1 July each year, subject to no interest being paid when the amount would be less than \$35 together			
			with a flat charge of \$35 on interest payments.			

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE					Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
							GST		
			<b>DEVELOPMENT APPLICATION</b>						
41	62002.6510.6431	b	<b><u>Development Application Fee</u></b>	[Cl.246 EPA Reg 2000]					
			<b><u>Estimated Cost</u></b>		<b>Fee</b>	[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 etimated 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				<-----
			<b><u>Plan first fee</u></b>	[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	\$300.00
			<b><u>Subdivision of Land</u></b>	[Cl.249 EPA Reg 2000]		[cd06]			
46	62002.6510.6436	b	Subdivision Fee				N	\$665 Plus \$65 per additional lot	
			- new road				N	\$330 Plus \$53 per additional lot	
			- no new road				N	\$330 Plus \$65 per additional lot	
			- strata				Y	\$636.36	\$700.00
45	62002.6510.6436	d	Subdivision certificate fee (Release of Plan)						
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	\$285.00
43	62002.6510.6434	b	Designated development	(Maximum fee in addition to any other fee)			N	\$920.00	\$920.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE				Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
						GST		
43	62002.6510.6434	b	Additional fees for a development that requires advertising	[Cl.252 EPA Reg 2000]	[cd08]			
			- (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
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	\$250.00	\$250.00
			\$5,001 - \$100,000	\$280.00		N	\$280.00	\$280.00
			\$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)	[Cl.252A/Cl.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>	[Cl.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.				←-----

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
					GST		
			\$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			<-----
118	62002.6510.6440	b	<b>Review of decision to reject a development application</b>	\$100,000 or less	N	\$55.00	\$55.00
				\$100,001 to \$1,000,000	N	\$150.00	\$150.00
				\$1,000,000 +	N	\$250.00	\$250.00
49	62002.6510.6431	b	<b>Modification of development consent (S.96)</b>	[Cl.258 EPA Reg 2000]	[cd12i]		
			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			<-----



**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
					GST		
			\$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			<-----
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	\$86.36	\$95.00
121	62002.6510.6451	d	Development Application Pre lodgement Meetings	Hourly Rate (minimum 1 hour)	[cd01]		
			Development Value				
			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	\$409.09	\$450.00
			More than \$1,000,000		Y	\$545.45	\$600.00
			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	0.35%	0.35%
48	62002.6510.6438	d	Inspection Fee - Compliance Certificate/Occupation Certificate	[cd14]			
			- Inspection fee		Y	\$263.64	\$290.00
			- Additional inspection (as a result of incomplete works)		Y	\$145.45	\$160.00

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)	
					GST			
39	101006.6503.6400		<b>DEVELOPER (SECTION 94) CONTRIBUTION RATES</b>	(Contribution Indexed by CPI after March Quarter, except for Minister of Planning Circular PS 10-014)				
			[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 LGA	Contribution per additional person	N	\$15,223.08	\$15,223.08
			<b>Applicable to Development Application Approvals after 30 April 2009 and Complying Development Application Approvals after 7 June 2010</b>					
			Residential Development	Manly LGA	Contribution per additional dwelling/unit or lot	N	\$20,000.00	\$20,000.00
			<b>Other Development Application Approvals</b>					
			Retail/Commercial Development	Manly Precinct	Contribution Per 100m2 GFA	N	\$25,082.70	\$25,082.70
			Retail/Commercial Development	Other Commercial Precincts	Contribution Per 100m2 GFA	N	\$13,628.60	\$13,628.60
			Tourist Development	Manly LGA	Contribution per tourist or backpacker/hostel type	N	\$3,667.24	\$3,667.24
			Commercial Developments - Car Parking	Manly Precinct	Per parking space	N	\$33,453.37	\$33,453.37
			Commercial Developments - Car Parking	Balgowlah Precinct	Per parking space	N	\$16,910.79	\$16,910.79
			<b>FIRE SAFETY</b>					
31	62002.6510.6478	d	Annual Fire Safety Statements - fee for lodgement					
			(Proposed Under Section 608(2) of the Local Government Act 1993. Fee similar to fee for lodgement of Occupation Certificate by Private Certifier)					
						Y	\$31.82	\$35.00
31	62002.6510.6479	d	Fire Safety Inspections and Consultancy Services					
			(Proposed Under Section 608(2) of the Local Government Act 1993. Fee similar to fee for lodgement of Occupation Certificate by Private Certifier)					
			Re-inspection fee			Y	\$204.55	\$225.00
			Consultancy/Advice per Hour (base fee)			Y	\$154.55	\$170.00
			3rd Hour (base fee plus 2nd hour plus)			Y	\$209.09	\$230.00
						Y	\$77.27	\$85.00
31	62002.6510.6468	g	<b>Ground anchors</b>					
				- minimum fee		Y	\$5,727.27	\$6,300.00
				- plus fee per lineal metre of street frontage		Y	\$218.18	\$240.00
			Note : Public liability insurance cover of \$10,000,000 is required for all of the above					

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
REGULATORY SERVICES							
30	63202.6510.6466	a	ABANDONED VEHICLES				
			Daily fee		N	\$105.00	\$105.00
			Towing fee		N	\$180.00	\$180.00
			Release fee		N	\$125.00	\$125.00
30	63202.6510.6466	a	Abandoned Trolleys and other articles		N	\$125.00	\$125.00
DOG / CAT CONTROL FEES							
23	8000.9200.8061	b	Lifetime registration fees (CA Act 1998)	- Non desexed dog/cat - Non desexed dog/cat owned by breeder - Desexed dog/cat - Desexed dog/cat owned by a Pensioner - Trained assistance animals	N N N N	\$150.00 \$40.00 \$40.00 \$15.00	\$150.00 \$40.00 \$40.00 \$15.00
						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
ENVIRONMENTAL HEALTH/COMPLIANCE							
16	63102.6510.6462	d	Compliance /Health Inspection Fee:-	Fee per Inspection			
			Beauty salons (Including Skin Penetration Salons, Hairdressers/Barbers)		N	\$165.00	\$165.00
			Boarding houses (shared accommodation)			\$190.00	\$190.00
			Cooling Towers		N	\$290.00	\$290.00
			Backpacker Hostels	Bi-annual inspection fee	N	\$215.00	\$215.00
			Public Swimming Pools		N	\$160.00	\$160.00
31	63102.6510.6462	d	Environmental Audit Fee	Fee per Inspection	Y	\$200.00	\$220.00
16	63102.6510.6462	d	Food Premises & Supermarkets by department	Fee per Inspection			
				- Low Risk (includes 1 re-inspection)	N	\$60.00	\$60.00
				- Moderate Risk (includes 1 re-inspection)	N	\$195.00	\$195.00
				- High Risk (includes 1 re-inspection)	N	\$365.00	\$365.00
16	63102.6510.6462	d	Re-inspection Fee	(Additional to First Re-Inspection)	N	\$155.00	\$155.00
		d	Infringement Notice Photographs		Y	\$59.09	\$65.00

# MANLY COUNCIL

## Schedule of Fees & Charges 2012 / 2013

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE	GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
30	63102.6510.6439	b	Improvement Notices: Food Safety Standards (Council) <u>Compliance Cost Fees:-</u>	N	\$330.00	\$330.00
30	63102.6510.6439	d	Clean up Notice/Prevention Notice/Noise Control Notice Fee - Section 104	N	\$466.00	\$466.00

## URBAN & SUPPORT SERVICES

### CIVIC & URBAN SERVICES

96	81002.6510.6451	d	<b>CONTRACT ADMINISTRATION</b> Tenders/Quotations/EOI Specifications document - Hardcopy Tenders/Quotations/EOI Specifications which include large plans document - Hardcopy Tenders/Quotations/EOI Specifications (including large plans document) - Electronic (downloadable from Council's Tenders Webpage) (Note: Where particular contracts have limited market appeal, or are for minor contracts, the above fees may be reduced to encourage more competition - otherwise fees should be applied)	Y Y Free	\$90.91 \$159.09 Free	\$100.00 \$175.00 Free
148	83011.6254.6402	d	<b>CONTRIBUTIONS TO WORKS BY PROPERTY OWNERS</b> <u>Footpaths</u> (per square metre) Contribution by adjoining owners towards 1/2 cost of works under Sec 217 Roads Act. <i>On 30 January 1996, Council resolved not to require a contribution from property owners for the cost of a footpath constructed by Council as part of a works program. Where the construction of a footpath is requested by a group of owners who agree to pay the costs involved, the above fee is to be used.</i>	Y	\$124.55	\$137.00
148	83011.6254.6402	d	<u>Kerb &amp; Gutter</u> (per metre) - corner returns (eighth cost) (per metre) - frontages (half cost) (per metre) - kerb layback (half cost) (per metre) - rear lines (quarter cost) (per metre) - side lines (quarter cost)	Y Y Y Y Y	\$28.73 \$86.36 \$91.82 \$42.64 \$42.64	\$31.60 \$95.00 \$101.00 \$46.90 \$46.90
148	83011.6254.6402	d	Vehicle crossings slabs & tracks constructed in conjunction with K&G work (per square metre) <u>Vehicular</u> <u>Crossings</u> <u>&amp; Wheel Tracks</u> (per metre) - concrete kerb only (150mm) (per metre) - concrete kerb only (200mm) (per metre) - concrete gutter only (per metre) - concrete kerb & gutter (150mm) (per metre) - concrete kerb & gutter (200mm) (per metre) - kerb layback (standard) (per metre) - kerb layback (reinforced) (per square metre) - concrete paving (75mm) (per square metre) - concrete wheel tracks (125mm) (per square metre) - concrete slab (125mm) (per square metre) - concrete slab (reinforced) (150mm) (per cubic metre) - earth excavation	Y Y Y Y Y Y Y Y Y Y Y Y Y	\$99.09 \$108.18 \$130.00 \$114.55 \$130.00 \$164.55 \$145.45 \$169.09 \$86.36 \$123.64 \$118.18 \$130.00 \$378.18	\$109.00 \$119.00 \$143.00 \$126.00 \$143.00 \$181.00 \$160.00 \$186.00 \$95.00 \$136.00 \$130.00 \$143.00 \$416.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
			(per cubic metre)	- rock excavation	Y	\$557.27	\$613.00
			(per square metre)	- bitumen paving excavation	Y	\$37.64	\$41.40
			(per square metre)	- 75mm concrete paving excavation	Y	\$67.27	\$74.00
			(per square metre)	- 125mm concrete paving excavation	Y	\$74.55	\$82.00
			(per metre)	- removal of existing kerb or layback	Y	\$49.55	\$54.50
			(per metre)	- removal of existing kerb and gutter	Y	\$82.27	\$90.50
			(per metre)	- layback in existing gutter	Y	\$104.55	\$115.00
			(per metre)	- gutter build-up	Y	\$85.00	\$93.50
			(per square metre)	- 75mm sub base	Y	\$36.64	\$40.30
			(per metre)	- 90mm stormwater connection	Y	\$74.55	\$82.00
			(per metre)	- 100mm drain pipes (supply lay & backfill)	Y	\$89.09	\$98.00
			(per metre)	- stormwater pipe outlet in kerb	Y	\$90.00	\$99.00
			(per square metre)	- lift & relay turf	Y	\$28.73	\$31.60
			(per square metre)	- supply & lay 25mm bituminous mix (< 2 sqm)	Y	\$43.64	\$48.00
			(per square metre)	- supply & lay 25mm bituminous mix (> 2 sqm)	Y	\$34.64	\$38.10
			(per square metre)	- steps	Y	\$495.45	\$545.00
			(per square metre)	- paving blocks	Y	\$123.64	\$136.00
35	81002.6510.6438	d	Investigation & Design - Per Hour		Y	\$136.36	\$150.00
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	\$318.18	\$350.00
			Villas/Town Houses/Residential Apartments		Y	\$272.73	\$300.00
			Villas/Town Houses/Residential Apartments as part of DA application		Y	\$409.09	\$450.00
36	81002.6510.6451	d	CRANAGE PERMIT FEE				
			Use of crane, concrete booms or any lifting device operating in a public place.	(Fee per day or part thereof)	N	\$150.00	\$150.00
<b><u>ANCILLARY WORKS</u></b>							
			<b>RESTORATION CHARGES</b>				
34	83002.6510.6465	d	Road Opening Permit Fee		N	\$126.00	\$126.00
33	83006.6474.6402	d	Roads (per sqm or part thereof)	- asphalt or bitumen	Y	\$387.27	\$426.00
			(minimum charge of 1sqm)	- 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)	- granite pavers	Y	\$1,638.18	\$1,802.00
			(minimum charge of 1sqm)	- kerb/stone	Y	\$1,638.18	\$1,802.00
			Footpaths (per sqm or part thereof)	- asphaltic bitumen	Y	\$170.00	\$187.00
			(minimum charge of 1sqm)	- asphaltic concrete with cement concrete base	Y	\$220.91	\$243.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		GST	Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
			- concrete		Y	\$239.09	\$263.00
			- formed grass area		Y	\$97.27	\$107.00
			- paving bricks		Y	\$311.82	\$343.00
			Driveways (per sqm or part thereof)				
			(minimum charge of 1sqm)				
			- concrete residential (100mm)		Y	\$306.36	\$337.00
			- concrete industrial (150mm)		Y	\$393.64	\$433.00
			Area of restoration > 50 sq.m & < 75 sq.m - Rate per sq.m = 83% of the above rates				
			Area of restoration > 75 sq.m & < 100 sq.m - Rate per sq.m = 75% of the above rates				
			Area of restoration > 100 sq.m - Rate per sq.m = 66% of the above rates				
			Kerb & Gutter		Y	\$259.09	\$285.00
			(minimum per 1 lineal metre)				
			- concrete		Y	\$157.27	\$173.00
			- kerb only		Y	\$157.27	\$173.00
			- gutter only		Y	\$157.27	\$173.00
			- kerb outlet (per hole)		Y	\$281.82	\$310.00
			- Vehicular layback		Y	\$281.82	\$310.00
			- dish crossing at intersection		Y	\$281.82	\$310.00
			- gully pit lintels		Y	\$649.09	\$714.00
			- saw cutting (per 25mm/m)		Y	\$34.36	\$37.80
			- saw cutting establishment charge		Y	\$170.91	\$188.00
34	83002.6510.6465	d	Unauthorised Road Opening Fee		Y	\$600.00	\$660.00

**PARKING AREAS**
**PARKING FEES**

200 85002.6703.6453  
201 85002.6705.6453  
202 85002.6706.6453  
204 85002.6704.6453

Whistler Street }  
Pacific Waves }  
Peninsula }  
Manly National }

**Off-street Parking Stations**

*(Pacific Waves & Peninsula closed after 12 Midnight 7 days)*

*(Whistler Street closed after midnight Sunday to Thursday only, open 24 hours Friday & Saturday)*

Monday - Sunday:- 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	\$6.36	\$7.00
	2.5 - 3 hours	Y	\$8.18	\$9.00
d	3 - 3.5 hours	Y	\$10.91	\$12.00
	3.5 - 4 hours	Y	\$13.64	\$15.00
d	4 - 5 hours	Y	\$19.09	\$21.00
d	5 + hours (Maximum Fee)	Y	\$27.27	\$30.00
d	Early Bird - in by 9:00am out after 3:00pm Mon-Fri only (Provided at Manly National Car Park only)	Y	\$13.64	\$15.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE			Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
					GST		
		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	<i>Note: A Release fee will be charged by the Security Company for after hours release of vehicles locked in the Parking St</i>				
17	85002.6703.6453	c	Whistler Street }	<b>Prepaid Accounts (only available to those who work in Manly):-</b>			
18	85002.6705.6453	c	Pacific Waves }	<b>Manly National Car Park</b>			
19	85002.6706.6453	c	Peninsula }	<b>(New account holders and existing account holders)</b>			
20	85002.6704.6453	c	Manly National }				
			2 Days Per Week	- Quarterly	Y	\$154.55	\$170.00
				- Yearly	Y	\$536.36	\$590.00
			4 Days Per Week (any days)	- Quarterly	Y	\$309.09	\$340.00
				- Yearly	Y	\$1,072.73	\$1,180.00
			5 Day (Monday - Friday)	- Quarterly	Y	\$386.36	\$425.00
				- Yearly	Y	\$1,340.91	\$1,475.00
			7 Day (Monday - Sunday)	- Quarterly	Y	\$581.82	\$640.00
				- Yearly	Y	\$2,236.36	\$2,460.00
			<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	\$200.00	\$220.00
				- Yearly	Y	\$690.91	\$760.00
			4 Days Per Week (any days)	- Quarterly	Y	\$400.00	\$440.00
				- Yearly	Y	\$1,381.82	\$1,520.00
			5 Day (Monday - Friday)	- Quarterly	Y	\$500.00	\$550.00
				- Yearly	Y	\$1,727.27	\$1,900.00
			7 Day (Monday - Sunday)	- Quarterly	Y	\$700.00	\$770.00
				- Yearly	Y	\$2,418.18	\$2,660.00
31	85002.6703.6652	d	Replacement cards		Y	\$31.82	\$35.00

**MANLY COUNCIL**
**Schedule of Fees & Charges 2012 / 2013**

Rec. Code	Ledger No	Pricing Principle	FEE OR CHARGE		Adopted Fee/Charge 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (Incl. GST)
				GST		
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	\$48.82	\$53.70
			Weekly rental of kerbside space for any subsequent years (per lin.metre) per week	Y	\$60.45	\$66.50
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	Y	\$4.55	\$5.00
			Cars (per hour) - Weekends & Public Holidays	Y	\$6.36	\$7.00
			Buses (per hour)	Y	\$22.73	\$25.00
			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 - plus associated on-street areas</b>			
			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)	N	\$500.00	\$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 2012/2013 (Ex GST)	Adopted Fee/Charge 2012/2013 (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	\$495.00 \$495.00
<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	\$495.00 \$495.00
<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	STORMWATER MANAGEMENT CHARGE			
			Residential Category Property - per assessment		N	\$25.00 \$25.00
			Business Category Property - per assessment	(max charge = \$200.00)	N	\$25.00/ 350 sq.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.