

MANLY COUNCIL ANNUAL REPORT TO THE COMMUNITY 2012 - 2013

Appendix 1 Achievements Of Delivery Program



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A. SOCIAL

1 July 2012 - 30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
1	1.1	1.1.1	1.1.1.1	1.1.1.1	HSF	100%	Final Report submitted to AG's for "Get Home Safe" Project. Stay Safe resource for ESL students. Variation of funding for Market Place activation approved. Funding for \$59,000 approved from Federal Attorney General Department - safer suburbs grant for late night taxi rank improvements. Year 12 briefings on late night Manly at local high schools. Community safety late night audit completed. Planning for "stop the supply" underage drinking project. Ongoing stakeholder engagement, Liquor Accord, Late night food traders, community drug action team
			1.1.1.2	1.1.1.2	HSF	100%	Year 12 Late Night Manly briefings arranged for 7 local high schools in Term 3. Late Night Manly Working Group preparing for a pilot activation of Market Place on Saturday nights to attract a different demographic into CBD and divert others from focus on drinking. Will commence in September. Partner in Northern Beaches Community Drug Action Team working on Supply Means Supply campaign, educating parents and community on underage drinking issues - launching in October.
			1.1.1.3	1.1.1.3	HSF	100%	Youth Week events held in April - Skate Comp with Skater HQ 150-200 young people attended. Music Production & DJ workshops held - 22 young people attended. Band Nights held May & June. Roller Disco held 28 June.
			1.1.1.4	1.1.1.4	HSF	100%	Manly Liquor Accord continues to meet quarterly. Membership issues continue to frustrate executive. OLGR involved. Separate smaller Bars group to be established. Encouragement for Liquor Accord to promote current lockout times for summer. Awaiting on outcome of application for funding of late night venue radio network.

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			1.1.1.5 Provision of civic and cultural events in accordance with determined community needs.	Events undertaken to meet community needs.	HSF	100%	Continued provision of cultural events (Manly Vibe, World Food Markets, Citizenship ceremonies, Christmas Choral Concert etc) throughout year.	
	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	100%	All Community Safety Plan recommendations endorsed by Committee are underway or completed.	
				Number of practical safety actions implemented and evaluated through the Community.	HSF	100%	Late Night Safety Audit undertaken in April with results actioned accordingly. Submissions to NSW Parliament re young people and alcohol. CCTV review underway. Homelessness protocol adopted, training for staff undertaken. Ongoing 'Move Mindfully' in Manly cycling safety/etiquette campaign. More enforcement required. Implementation of CCTV camera in Market Place	
				Involvement of Safety Committee.	HSF	100%	All CS Committee recommendations are completed. Regular reports received from Police/Rangers/Accord/Late Night Working Group.	
	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	90%	Consultation ongoing. Document being finalised.	
				100% of practical safety actions and initiatives implemented.	CUS	100%	Safety campaign program completed	
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	100%	Rescues (314) and Preventable actions (21,394).
				Administration of user's licenses and monitoring.	Percentage of actions on the beach resulting in litigation.	HSF	100%	All lifeguard updates complete. Nil actions.
		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	100%	232,157 Annual visitation	
				Compliance with risk management.	HSF	ongoing	Safety Rating Score of 95.48% Received from NSW RLSSA. The full score of 100% is not possible due to the current layout of the centre.	
				Safety record of nil drowning.	HSF	100%	Nil Drowning.	
				Annual update of lifeguard proficiencies.	HSF	100%	All lifeguard updates complete.	
	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. Vacation Care program successfully transferred and now managed by external provider OSH Care from January 2013	HSF	100%	Vacation Care now provided by Primary OSHCare and continues to undertake sporting programs. Mum's In Motion - two groups in April for 6 young women	

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			2.2.1.2 Promote opportunities to participate in physical activities (e.g., sporting clubs, surf clubs etc).	Managing programs and activities.	HSF	100%	Local sporting and surf clubs promoted through the Manly Council Community Directory. Support to the surf clubs and Sporting groups through leases and licenses of Council's property, booking of the ovals, maintenance, lighting and general guidance through the Sportsfields Committee.	
			2.2.1.3 Encourage and support commercial opportunities that cater to the health and well being needs of young people.	Managing programs and activities.	HSF	On-going	Manly Council supports fitness trainers (there is a licence system & conditions imposed), surf lifesaving, football, cricket, surfing.	
		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	100%	Audits of signage conducted throughout the year. Annual customer satisfaction survey was conducted in November 2012.	
			2.2.2.2 Continued participation on Smoke Free Outdoor Areas Working Party.	Working Party meetings attended. Assistance provided to other Councils and organisations.	GMU	100%	Attended Working Party meetings. Provided advice and resources to various Councils and Area Health Services on their smoke free zones programmes.	
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).	Council has ceased operating Before and After School Care - this service is now managed by the school via a parent committee.	HSF	100%	Healthy lifestyles promoted in early learning and care centres. Immunisation clinic operates monthly.
				2.3.1.2 Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF	0%	Not progressing with SHOROC.
			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	0%	Not progressing with SHOROC.
			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	100%	Seniors activities promoted through Seniors Centre, U3A. Successful Active ageing programs in place at Manly Club For Seniors. 200 volunteers support the Manly MOW program.
		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.	A.) 100% of Proposed actions for 2012/13 implemented from Strategy. B.) 100% of maintenance schedule implemented to Australian Standard.	CUS	A). 100% B). 100%	A). 100% of 2012/13 financial years actions from the 5 year strategy completed including the replacement of playground equipment at North Harbour. B). Planned inspections for 2012/13 completed. Repair works resulting from inspections completed.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI			
			2.4.1.2	External independent audit of playgrounds carried out each year.	A.) 100% of asset information updated. B.) 100% of external audit process completed. C.) 100% of proposed audit actions completed.	CUS	A). 100% B). 0% C). 100% A). Asset Information updated and completed. B). External audits not progressed as costs extreme and not cost effective. C). Complete audit of playgrounds carried out internally			
			2.4.1.3	Manage and work with Playground Committee.	Number of Playground Committee meetings held.	CUS	100% All playground committee meetings attended.			
		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.	A.) 100% of draft 10 Year Strategy document completed. B.) 100% of proposed public consultation completed. C.)100% of 1st year's proposed actions from 10 Year Strategy for 2013 completed.	CUS	A). 40% B). 100% C). 0% A). Strategy partly completed due to additional Precinct consultation being required. B). 100% of public consultation for North Harbour playground project completed. C.) Strategy not completed so there was no delivery of items in the 2012 / 13 financial year.		
		2.4.3	Source future grant funding for projects.	2.4.3.1	Determine what grant funding is available to Council for recreational projects.	Number of grant fundings obtained.	CUS	25% Grant Application for Exercise Equipment LM Grahams Reserve (\$20,000) applied for Department Sport & Recreation.		
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.	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; LM Graham Reserve Landscape Masterplan; major topdressing of ovals; implement items from Sydney Water ILEP project; second stage of Manly Oval spectator seating.	A.) 100% of determined actions from strategy for 2012-13 implemented. B.) 100% of determined sportsfields capital improvements completed. C.) 100% of proposed actions from LM Graham Reserve Masterplan implemented. D.) 100% of major topdressing completed.	CUS	A).Nothing to report B). 100% C). 100% D). 100% A). Strategy actions deferred for implementation plan for 2013-14 year. B). Change of season grounds maintenance and changes carried out. Sports fields renovation works complete. C). Stage 3 works for LM Graham Reserve signed off path installation and park furniture. D). 100% of proposed topdressing completed
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/GMU	Ongoing Bookings taken 2012/13 Financial year - Halls: 4281,Outdoor area/ Weddings: 256,Ovals/Parks: 4197,Filming: 30 permits
				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/GMU	Ongoing 119 Busking applications approved by Customer Service		

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		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	100%	Youth Services actively involved in promoting youth programs through participation in Youth Council
			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.	A.) 100% of proposed consultation implemented. B.) 100% of proposed actions from Policy and Strategy for 2012 /13 implemented. C.) 100% of grass and synthetic surfaces maintained within the required standard.	CUS	A).No proposed consultation B). No funded projects from strategy. C). 100%	A.) Nothing to report B) No funded projects from strategy. C). Repairs completed to synthetic surfaces Keirle Park, Seaforth oval. Keirle park. Lm Grahams Exercise equipment soft fall replacement. Balgowlah oval run up restoration. 3 new wickets installed Tania park & Balgowlah Ovals. Sportsfield grass surfaces have been maintained to acceptable standard in this financial year.
	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	100% 100% of possible improvements carried out but subject to funding.	Annual audit completed.
		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	100% of regional scheduled cycles completed	Annual works program implemented.
			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.	A.) 100% Draft of Landscape Masterplan for Ivanhoe Park. B.) 100% implementation of proposed actions from signs of a remote supervision. C.) 100% of proposed Ocean Beach turf improvements completed. D.) 100% of proposed East West Esplanade turf improvements completed.	CUS	A.) 40% completed by June B.) 50% C.) 100% D.) 100%	A.) Ivanhoe Park Botanic Gardens \ Landscape Masterplan being progressed via a working group. B.) Signage strategy drafted for implementation in next financial year. C.) Ocean beach turf areas on South Steyne and mid-Steyne completed. D.) East west Esplanade stages 2 and 3 completed
			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.	A.) Audit 3 of the 12 Precincts for street tree planting programs per quarter. B.) 100% of proposed street tree planting program completed. C.) 100% of Adopt a Tree program developed.	CUS	A.) 30% B.) 0% C.) To be developed	A) One precinct audited. B) Budget bid unsuccessful for street tree planting for 2014. C) Further consultation with precinct to be carried out (2014).
	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.	A.) 2 Cycles per year completed. B.) 100% of Draft Norfolk Island Pine Management and Maintenance Plan endorsed by Council. C.) 100% of proposed 1st year actions from Plan implemented.	CUS	A.) 100% B.) 100% C.) Actions proposed in 2014	A.) Two cycles completed. B.) Draft Norfolk Island Pine Management and Maintenance Plan completed & endorsed by Council. C.) Actions proposed in 2014 as a result of Precincts feedback on Pine report.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI	
		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	100% of cycles completed	Mowing contracts reviewed and intervention levels restored to contract specification.	
		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 evaluation process completed each quarter for unit rates evaluation.	CUS	100%	Evaluation process completed. Current schedules being reviewed. Smaller tree works continues in-house. Unit rate review carried out each quarter.	
4	A connected & culturally vibrant Manly	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	100%	Safer Neighbourhoods Program running with regular participation from 20 young people. Gunnedah Aboriginal Youth Cultural Exchange held in April with 10 Gunnedah and other local young people interacting. Hospitality Challenge held in June.
			4.1.1.2 Include young people in the planning and implementation of broader community events.	Number of consultation events and projects completed.	HSF	100%	Manly Youth Council continue to meet monthly and plan and develop a range of youth activities.	
			4.1.1.3 Use of emerging technologies to ensure Council connects and listens to young people.	Report quarterly.	HSF	100%	Facebook page regularly updated and used as main communication and promotional tool for programs and events. Manly Council's Youth Services in partnership with Warringah, Pittwater and Mosman Councils received grant funding to develop a region-wide website and mobile phone app that will provide real time information on events and two way communication with young people on the Northern Beaches. Contributed to planning meetings for a new Peninsular Youth Services Inc. interagency website which will provide easy access to contact information on youth organisations, their programs and events for other service providers, parents and young people.	
			4.1.1.4 Provide opportunities for young people to participate and recognise their contributions and achievements.	Report quarterly.	HSF	100%	YAPA Youth Participation Grant obtained by young person and project implemented during Youth Week. The grant was expended on an exhibition highlighting same sex issues and was presented at Hemmingway's Cafe Manly. 20 people attended, including 2 representatives from Mardi Gras and 1 from PFLAG, also local Amnesty group held a small stall with information regarding current human rights campaigns addressing sexuality discrimination.	

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI		
	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	100%	Door count: 417,420 / Loans: 375,318 / Database: 682,789 sessions / Electronic usage: 11,592 hours of PC access; 10,331 Wireless internet access customers.		
		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	100%	Door count: 90,630; Exhibitions: 18; Public programs 147; Financial statistics: Sales \$28,482; Programs \$2,621; Donations \$2,471.		
	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.	4.3.1.1 Coordination of Meet Your Street program.	Updates on range of programs conducted.	HSF	100%	13 Meet Your Street events completed.	
			4.3.1.2 Manage a program of family friendly interactive events to enliven community spaces at various locations across Manly LGA.	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	100%	Citizenship ceremonies, World Food Markets, Australia Day, Food Wine & Sustainability Festival, Jazz Festival, Christmas Choral Concert, New Years Eve Celebrations, multiple 3rd party events (e.g. SMH Sun Run and Cole Classic)	
		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;	4.3.2.1 Further development of new Friendship City program with Yeongdo, Korea;	New Programs developed.	GMU	On-going	Programs ongoing. Council staff member currently participating in Exchange Program for 3 months with Yeongdo-gu Council with the objectives of promoting friendship, cooperation, networking and cultural exchange.	
			4.3.2.2 Continuation of Staff Charity Fundraising Committee;	4.3.2.2 Continuation of Staff Charity Fundraising Committee;	Committee managed.	CS	On-going	Charity support continuing.	
			4.3.2.3 Continuation of East Timor support project;	4.3.2.3 Continuation of East Timor support project;	Project managed.	CS	On-going	Continued support for friendship through fund raising, etc	
			4.3.2.4 Continued support for Manly / Oecussi Friendship.	4.3.2.4 Continued support for Manly / Oecussi Friendship.	Project managed.	CS	On-going	Continued support for friendship through fund raising, and planning to facilitate a large community event for 2014.	
	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	100%	Public programs 66 (including 54 school programs).
	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	100%	Long Day Care Services and Occasional care continue to provide care for 117 child care places per day. Preschool provides care and education for 60 children per day in school term. Family day care provided service for 54 places.
5.1.1.2 Operate and maintain the Immunisation Clinic.					Updates on range of programs conducted.	HSF	100%	Continues monthly with an average of 15 children per month.	

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			5.1.1.3	Locate a multi use facility to accommodate an Early Childhood Health And Parenting Centre in Manly.	Report on progress.	HSF	100% Early Childhood Health Centre located in Stocklands Village and fitted out - officially opened 12/3/13.	
		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.	HSF	100% Manly Youth Council monthly meeting; GL@M fortnightly program; Activites held included; Band Nights, Roller Disco, Skate competitions, DJ workshops, Mums in Motion, 24/7 short film festival, hospitality challenge, youth activites and Jazz festival, bike week, Ocean Care Day, Manly Youth Week.	
			5.1.2.2	Provision of Adolescent and Family Counselling.	Updates on range of programs conducted.	HSF	100% Service continued to operate supporting local families.	
			5.1.2.3	Develop a GL@M program and activities for GLTBQ young people.	Updates on range of programs conducted.	HSF	100% The group continues to meet fortnightly and averages 10 attendees. In April held GL@M Coming Out Exhibition at Hemmingway's Cafe Manly. Held workshops & involved in Mardi Gras human rights discrimination campaigns, excursion to Archibald Prize.	
	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.	HSF	100% Community Development staff continue to provide information and referral to target groups, the general public, community services and other key stakeholders. In 2012-13, 396 enquiries were received, an average of 33 per month..
			5.2.1.2	Develop and update information guides and brochures for seniors, CALD communities and PWD.	Updates on range of programs conducted.	HSF	100% 2012-13 NBs Seniors Directory, Seniors Road Safety Calendar, HACC & other service and activity brochures distributed to key locations including Customer Service, Manly Library, Manly Seniors Centre & Manly Community Centre. Manly CBD Access map updated & distributed.	
			5.2.1.3	Operation of Manly Seniors Centre to provide a range of social & recreational activities.	Updates on range of programs conducted.	HSF	100% Manly Club for Seniors continues to provide a range of sport and recreation activities such as lawn bowls, table tennis, ballroom & line dancing, art, scrabble, bridge and mah-jong to ensure healthy ageing and social inclusion. Healthy Lifestyle exercise classes and Manly Computer Pals also operate from the Centre.	

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						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	100%	Meals on Wheels continues to provide 2 community restaurants weekly in the Manly area and 1 monthly in Seaforth and delivered 23,687 meals in 2012-13 ie. 1,973 meals monthly. Shopping trips were held weekly and recreational trips are held fortnightly. Club Friday operated weekly 47 Fridays and held 2 day trips.
						5.2.1.5	Administration of Community Development Support and Education (CDSE) grants and Community Cultural grants.	Report on number of successful applications.	HSF	100%	Community Development staff administered the Community & Cultural Grants scheme with 24 grant recipients in 2012-13. And worked with local Clubs to administer the ClubGrants scheme with 13 successful applicants.
						5.2.1.6	Promotion and support of the International Day for People with a Disability.	Updates on range of programs conducted.	HSF	100%	International Day for People with a Disability event held Tuesday 4 December 2012 at Stockland Balgowlah. Planned again for December 2013. A banner promoting IDPWD was hung near the Pittwater Rd/ Balgowlah Rd roundabout.
						5.2.1.7	Provide programs or funding, that actively engage excluded groups.	Updates on range of programs conducted.	HSF	100%	As above, Council provides Club Friday, a weekly recreation program for people with intellectual disabilities, as well as Meals On Wheels for frail aged and disabled people. Youth services provide GL@M a recreational program for young people identifying as gay or lesbian or questioning their sexuality.

B. ECONOMIC

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI																			
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	On-going	Manly 2015 Masterplan developed for 2013-2017 Delivery Program. Key aims include street activation and diversification of service retail mix within Manly CBD. Short Street Plaza redevelopment planned to commence after June 2013. CAPEX business case being prepared for Division of Local Government for Manly Oval Car Park and Village Centre sites.																		
			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	On-going	Ongoing partnerships with Manly Mainstreet Program and Chamber of Commerce.																		
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	100%	Manly Visitor Information Centre Survey for Winter 2012 completed. Further consultation and Plan being progressed with the Economic Development and Tourism Advisory Committee.																		
							2.2 Promote Manly as a visitor destination, and provide local tourism and visitor services	2.2.1 Manage Manly's Visitor Information Centre (VIC).	2.2.1.1 Continued 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/GMU	100%	181,384 Visitations recorded for the year. 78 Charity permits issued. 28 Entertainment permits issued. Total of 22 Busking permits issued between July & September 2012 prior to function moving to Customer Service in October 2012. Service operation model under review.													
												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	50%	Design for VIC front counter developed. Service operation model under review, proposed accommodation improvements put on hold until review completed.									
																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	100%	Tourism and business matters discussed with the Economic Development and Tourism Advisory Committee. Hourly event fee for local businesses included in 2013/14 fees and charges.					
																				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	100%	Programs and events delivered within budget. Outcomes achieved for the year, Major and Civic Events (12): Citizenship ceremonies x 10, World Food Markets x 9, Australia Day. Sponsorship achieved for Vibe. and new sponsorship sought. Events well received by community, weather impacted on some events minimising audience numbers eg Food, Wine and Sustainability Festival. Overall positive media coverage for major and civic events.
																									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.

B. ECONOMIC

1 July 2012-30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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.) Identify 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	A.) 100% B.) 100% C.) 100% D.) 100% E.) 100%	A.) LATM program complete for 2013/14 B.) All approved traffic committee items to end of year - complete C.) Programmed maintenance of traffic facilities - complete D.) Planned road safety campaigns - complete E.) Blackspot analysis for 2011/13 data - complete
		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	90%	New online application system in development for Manly Resident Card.
		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	30%	Review of parking restrictions within the Ocean Beach Area to seek oportunities to increase parking supply. Project has commenced ongoing into 2013/14	
	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	100%	Block grant from RTA received.
		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.	A.) Bike Plan report for 2013 to 2023 prepared. B.) 100% of cycleway maintenace program completed for year. C.) 100% regional cycle signing program completed. D.) PAMP report 2013 to 2023 prepared.	CUS	A.) 10% B.) 100% C.) 10% D.) 10%	A.) Bike Plan development contingent of funding from RMS deferred to 2013/14 B.) Planned cycleway maintenance - complete C.) Project deferred to 2013/14 D.) PAMP contingent on funding from RMS - defered to 2013/14
	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	100%	Completed
		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).	LUS	complete	342,893 users of Hop, Skip Jump services this financial year. This indicates satisfaction remains high.
		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.	LUS	On-going	Sponsorship opportunities being reviewed.

B. ECONOMIC

1 July 2012-30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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 1. Undertake condition ratings to update Asset Management Plan (AMP) for the following asset groups: (a) Roads (b) Footpath (c) Drainage (Pipe, Pit, GRT) using CCTV (d) Buildings (e) Parks and Recreations. 2. Deliver Annual AMP Works Program for 2012/13 financial year: (a) Roads (b) Footpath (c) Drainage (Pit, Pipe, GPT) (e) Parks and Recreation.	Annual KPI's include: 1. Percentage completion of AMP condition ratings for assets listed for inspection in 2013/14 financial year: a.) Roads b.) Footpaths c.) Drainage d.) Buildings e.) Parks and Reserves 2. Percentage completion of AMP work program: a.) Roads b.) Footpaths c.) Drainage d.) Buildings e.) Parks and Reserves	GMU	1. Condition assessment (a) 100% (b) 100% (c) 100% (d) 95% (e) 100% 2. Completion of AMP work program (a) 155% (b) 84% (c) 85% (d) 95% (e) 100%	1. Condition assessments are undertaken throughout the year on an ongoing basis. a.) Roads Assessments completed for year. b.) Footpath Assessments completed for year c.) Drainage Assessments planned for year completed d.) Building remaining assessments for year to be undertaken in 2013/14. e.) Parks and Recreations Assessments planned for year completed. 2. Delivery of the AMP work program for 2013/14 . a.) Roads Completed. Additional work undertaken to address asset gap. b.) Remaining footpath works to be undertaken in 2013/14 c.) Outstanding drainage works for 2012/13 deferred to 2013/14 d.) Buildings Program substantially complete, and remaining work to be re scheduled for 2013/14. e.) Parks and reserves renewal works completed.
		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	(a) 100% (b) 93%	(a) All the resheeting works have been programmed as per the visual condition assessment on site. Works have been scheduled to commence in the third quarter. (b) Resheeting works at Betty St, Gilbert St, Eustace St, Battle Blvd, Vista Ave, Commerce Ln, East Esp. have been completed in addition to Urgent Road repair works in 24 various locations within Manly LGA.
		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	70%	Number of diesel vehicles have been increased. Fleet rationalisation complete.
	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 1. Capital Projects (a) Program and scoping (b) Investigation and design (c) Implementation. 2. Recurrent Projects (maintenance) (a) Program and Scoping (b) Implementation 3. Major Projects (a) Seaforth TAFE and Seaforth Town Centre Redevelopment; (b) Ocean Beach Stage 5 – Queenscliff surf club & LMUD Committee; (c) Manly Aquatic Centre upgrade – (uncertain dependent on funds); (d) CBD laneways and urban design improvements; (e) Input to Council's Floodplain Management Study and modelling; (f) New Dinghy Storage Facilities at Sandy Bay.	Percentage completion of Projects: 1. Capital Works 2. Reoccurring Works 3. Major Projects	CUS	1. Capital Projects (a) 100% completed (b) 100% completed (c) 95% completed 2. Recurrent works (a) 100% completed (b) 100% completed 3. Major Projects (a) 100% complete (b) 20% complete (c) 20% complete (d) 100% complete (e) 100% complete	1. Capital Projects (a) Program and scoping completed (b) Investigation and Design completed (c) Remaining implementation works programmed for Quarter 1 in 2013/14 financial year. 2. Recurrent Projects (a) Program and scoping completed (b) Implementation of recurrent projects is completed 3. Major Projects (a) Seaforth Tafe piazza - major works completed (b) Ocean Beach Stage 5 deferred to 2013/14 (c) Manly Aquatic Centre. programmed for 2013/14 (d) CBD Laneways (Short Street , Raglan Street) projects to commence in 2013/14 (e) Floodplain Modelling -complete (f) Dinghy storage at sandy bay - complete.
		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>Manly2015</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	80%	Aquatic Centre Consultation Phase being progressed and LIRS subsidy obtained. Seaforth Tafe renovation works proceeding and leasing options being looked at. Streetscapes within CBD being progressed and financial feasibility assessment undertaken in relation to Manly2015.

B. ECONOMIC

1 July 2012-30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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 1. Annual Capital Drainage Projects (a) Forward Works Program and Scoping (b) Investigation and Design (c) Implementation 2. Annual recurrent drainage projects / work (a) Pit and pipe cleaning schedule (b) Reactive drainage works (c) Climate change mitigation measures	1. Percentage completed of Annual Capital Drainage Projects (a) Forward Works Program and Scoping (b) Investigation and Design (c) Implementation 2. Percentage completion of annual maintenance program (a) Pit and pipe cleaning schedule (b) Reactive drainage works (c) Climate change mitigation measures	CUS	1. Capital drainage works (a) 100% (b) 100% (c) 85% 2. Recurrent drainage works (a) 100% (b) 100% (c) 100%	1. Drainage capital works (a) Forward Works Program and Planned work completed (b) Investigation and Design Planned work completed (c) Clontarf drainage project deferred to Quarter 2 of 2013/14 2. Recurrent Drainage Projects (a). Pit and Pipe Cleaning Schedule and Planned works completed (b) Reactive drainage planned works completed (c) Climate Change Mitigation planned works completed
	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 1. Pedestrians and footpaths network improvements, including: (a) Completion of annual audit of the footpath network to identify footpath conditions; (b) Implement planned new footpath program (c) review requested footpaths for future new footpath program	1. Percentage completion of footpath programs: (a) Footpath inspections (b) New Footpath program (c) Review of new footpath requests	CUS	1. Footpath programs (a) 100% (b) 100% (c) 100%	1. Footpath program (a) Planned inspections completed for financial year (b) New works to implement new footpaths completed in financial year (c) Review of new footpath requests completed with request prioritised into future year programs
	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	90%	Regular meeting has been attended and noted for future references for action plan.
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	90% Condition Audit Reports completed bases on visual assessment.	Building and Facility Compliance Standards met via Scheduled Inspections and service. Scheduled / Preventative Maintenance plans implemented for recurring maintenance issues. Minor Public Toilets Refurbishment works completed, as per Plan
		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	On-going	Quote for online booking system obtained. Events Pro booking system is being updated.
		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	On-going	All of Council's prperties are rented at Market rates. Valuations are undertaken at the end of each rental term.	

B. ECONOMIC

1 July 2012-30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
		4.5.3 Manage acquisition and divestment of property in accordance with Council policy and planning frameworks (adopted documents) and in	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	On-going	Property at 40 Stuart Street has been acquired.
		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).	LUS	100%.	1,292,001 casual parkers have used Council's parking stations this year. Of this number 1,013,949 left under two hours (78.5%). 113% revenue received from meters 110% revenue received from parking stations
	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	100%.	100% of Manly Scenic Walkway Committee meetings held and attended.
		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	100%.	Community consultation process has been in place for all the capital infrastructure works in addition to notifications to residents and others in that area.

C. ENVIRONMENT

1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI	
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	100%	2011/12 SoE Report prepared and submitted to the DLG.	
		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	100%	Ongoing program of actions.	
		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	100%	2013/14 Bids prepared in line with budget timeline - Funds Allocated and Approved	
	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).	1.2.1.1	Report on contaminated site management progress.	LS	0%	Project is on hold
			1.2.1.2 Advice provided on private and public contaminated lands in referred Development Applications.	1.2.1.2	Provision of advice in accordance with the Contaminated Land Policy.	LS	100%	Advice provided in accordance with legislation.
	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).	1.3.1.1	Progress towards implementation of recovery programs and projects, publication of annual threatened species data.	LS	95%	Progressed implementation of Little Penguin Recovery Plan and the Draft Long-nosed Bandicoot Recovery Plan including the Long-nosed Bandicoot Education Project - Phase 1 completed and Phase 2 near completion. Information regarding development application processes for development within Little Penguin Critical Habitat was disseminate by Council and OEH to all Manly Point Residents. Educational ground stencils and signage were installed at Little Manly and penguin habitat improvement works were undertaken with the assistance of volunteer Penguin Wardens around Manly Wharf.
			1.3.1.2 Undertaking threatened species assessments & projects.	1.3.1.2	Number of DAs assessed in relation to threatened species issues.	LS	100%	39 threatened species assessments completed during the year including 3 within Little Penguin critical habitat.
		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.	CUS	100%	Study being progressed	
		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	100%	Feedback was collated from key staff and stakeholders on the draft project proposal for the Strategy.	
		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	100%	Management Plan under review.	
		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	100%	Report completed and submitted to the Department of Planning in conjunction with the final LEP preparations.	
		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/Porter Bay.	Number of actions funded and implemented	LS	90%	Ongoing - Planning progressing for seagrass mapping and health assessment to be completed in 2013	
	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	90%	Ongoing - Identification of Coastal Erosion & Inundation Study completed grant offer of \$44,000 received from OEH to assist with revision and implementation of CMP		

C. ENVIRONMENT

1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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	80%	Funding received and consultant engaged.
		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	100%	Draft Plan exhibited by NSW OEH
		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	100%	Plans being implemented ongoing on the ground
		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	100%	Plan completed. Funding being sought for implementation from Sharing Sydney Harbour Access Program.
		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	90%	Relevant studies completed by WRL. Incorporation into LEP on hold pending NSW Govt Stage 2 Coastal Reforms underway
			1.3.12.2 Prepare and issue s149 certificate on properties located in risk areas.	Number of certificate prepared and issued.	LS	100%	see 2.1.4.2
		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	100%	SHOROC Regional Groundwater Study Draft report finalised.
		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	85%	Existing 4 year WSAP Completed and Implemented. Awaiting direction on requirement to do a new plan.
		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	80%	LM Graham Stormwater Harvesting Design work approved by General Manager 21/5/2013. Quotes to be sought and project commenced.
		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	100%	Projects underway and ongoing. Detailed Design underway for Manly West Park Sediment Basin, and construction planned for late 2013.
		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	100%	Manly Lagoon Flood Study complete and on public exhibition (May). Manly LGA Study Stage 1 & 2 underway.
		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	100%	Plan drafted and relevant objectives, principles, considerations and guidelines in LEP/DCP. Now on hold in WCM Team due to project resourcing.
		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	100%	4 year works program development completed
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	100%	100% of maintenance cycle completed this year.		

C. ENVIRONMENT

1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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	4 Inspections this quarter. 23 Notices Issued. 100% of compliance 100% Meetings attended 100% Events attended	23 notifications have been issued this year, 2 Noxious Weed Committee meetings attended, Ocean Care Day and Sustainability Fair attended.
			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	100%	3.2km of basic walking track maintenance undertaken. Major restoration of stage 2 track work at Sandy Bay.
			1.3.19.5 Implementation of Bushland Environment Levy projects.	100% completion of bushland Environment Levy projects.	CUS	100%	Bush regeneration works completed, scheduled revegetation work completed, trees works undertaken, Red Crowned Toadlet REF and Grey Headed Flying fox assessment completed. Burnt Bridge Creek bank stabilisation works outstanding.
			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	100% 100% 100%	Calici virus released in high infestation areas. Two shooting works programmes completed during the year. Monitoring completed. Two Urban Feral Animal Action Group meetings attended.
			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	100% for this quarter	The Bushcare program has been completed for the reporting period
			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	100%	Manual fuel reduction carried out by bush regeneration teams at sites identified in bushfire risk management plan.
			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	100%	Community education strategy has been developed.
			1.3.20 Continued environmental advocacy and advice such as:	1.3.20.1 Environmental advocacy and advice such as:	LS	100%	Ongoing (MEC)
			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	LS	100%	All appropriate DAs referred and Assessment of Significance Reports prepared for Council works
		1.3.21.2 Provide sustainability input onto cross-Council project teams as required e.g.: LEP / DCP, Education for Sustainability etc.		LS	100%	Ongoing programs - input provided as required.	
		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.	LS	100%	Staff attended SHOROC workshops and participated in relevant SHOROC working groups	
		1.3.23 Continued Community & Environmental Partnerships.	1.3.23.1 Continued Community & Environmental Partnerships.	LS	100%	DIG Manly program completed for the year.	

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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	Number of programs / events per quarter.	LS	100%	At final review stages.
		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	100%	High customer satisfaction on community education programs with joint projects implemented with Warringah and Pittwater Councils
		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	100%	All planned programs developed and implemented.
		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	100%	Highly successful first MEC video conferencing program to schools with visiting USA student activist, 11 year old Milo Cress on his Straw Free project. More planned for next year. VEA Networks and primary schools through pilot program continues to expand nationally.
		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	50%	Regular stakeholder discussions but a viable alternative has not been presented to the Community Environment Committee.
		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	100%	Initiated Bike Life Festival to highlight sustainable transport and engaging the cycling community; Science Week; NSW Bike Week, Manly Arts Festival; other NGO's. OCD theme See Under the Sea launching the Volunteer group Friends of Cabbage Tree Bay and Eco Awards at Manly Sea Life Sanctuary won by Sue Halmagyi recognising the Founder of the Nursery at NHSF.
		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	100%	Made new connections and widened network of contacts via Guringai Festival, Weaving Bridges Project and the Yarn to Yarn Workshops. A collaborative event with MEC, Manly Community Centre, Warringah Council, Northern Beaches Aboriginal Community members, brought together over 180 members of the community to create the mural. Successful Walk and Talk event.
		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	100%	10,301 Volunteer Hours Annual 2012 - 13
		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	100%	11 Events - A Day at The Bay - Major promotion for Friends of Cabbage Tree Bay. Volunteers and activities in promoting passive recreation in Cabbage Tree Bay. Friends of Cabbage Tree Bay. engaging with business community, Council and NSW Fisheries. Enrichment program for Friends of Cabbage Tree Bay. presentation by Prof Dennis Foley over 30 people attended on Aboriginal history.
		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	100%	Promoting climate change and energy saving events through monthly MEC Whats On, shopfront, website and giveaways of shower timers, calculators and thermometers at events.

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1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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	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	100%	White Paper on planning reforms released April 2013 including Exposure Draft of Planning Bill 2013 and Planning Administration Bill 2013 for consultation. Proposed reforms reported to Council and Submissions submitted to the Department.
		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 DCPs to meet local & community planning requirements.	LS	100%	LEP published on 5th April 2013, became operational on 19th April 2013. Consolidated DCP became operational on the same date.
		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	100%	LEP and DCP commenced 19 April 2013 and initial draft amendment to MLEP2013 being progressed. Amendment 1 to DCP 2013 completed.
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	100%	Draft Metropolitan Strategy for Sydney to 2031 released March 2013 for consultation and Manly Council Submission reported to Council and submitted to Department on 28 June 2013.
			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	100%	KPI achieved.
			2.1.4.3 Provide internal advice to Council's Development Assessment Planners.	Planning advices provided within timelines.	LS	100%	All advice provided within timelines.
			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	100%	Part 5 Reviews undertaken, Statements of Environmental Factors, Reports and Briefings prepared when required for various proposed activities and developments. Requests for amendments to DCP investigated and consulted. LEP provisions clarified and interpreted where required and future planning proposals investigated.
			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	Represent land use planning interests on behalf of Manly community with NSW agencies as required (no of inquiries, submissions p/a).	LS	100%	Referrals to Committee reviewed, contributing to minutes and attending meetings as required.
			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	100%	Issued on agreed timelines.
		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	100%	Plans completed on time.
		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	60%	Masterplans yet to be identified.
		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	100%	All works completed on time and budget.
		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	100%	Provided as required.
			2.1.8.2 Preparation of documents and reports to accompany Council capital works.	Planning advices provided within timelines.	LS	100%	Provided as required.
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	100%	Preparation of Statement of Environmental Effects		
	2.1.9.2 Preparation of Grant applications.	Grants achieved to assist planning and heritage.	LS	100%	Heritage grants received from OE&H.		

C. ENVIRONMENT

1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
		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	100%	All enquiries responded to within given timeframes. AHO given an opportunity to present to the Heritage Committee.
		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	100%	Heritage Committee set up and operational, bi-monthly meetings are held to schedule.
		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	100%	Heritage advice is provided as required.
		b Develop, update and review of heritage controls;	b Provision of heritage advice on development proposals.	Provision of heritage advice.	LS	100%	All enquiries responded to within given timeframes.
		c Manage Council's Heritage Committee;	c Provide support for the Aboriginal Heritage Office.	Provision of heritage advice.	LS	100%	Referrals sent to AHO for advice on applications for relevant sites. AHO given an opportunity to present to the Heritage Committee.
		d Assume responsibility for the Manly Cenotaph;	d Completion and implementation of Manly Comprehensive Heritage Review recommendations	Report on progress.	LS	100%	Ongoing.
		e Reporting on heritage maintenance and protection;	e Management of Council's Local Heritage grants program.	Grants achieved to assist planning and heritage.	LS	100%	All four grants paid for 2012-2013.
2	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.	LS	100%	Ongoing.
			g Infrastructure improvements to protect Manly's heritage;	g Reports to Council on heritage matters.	LS	100%	Ongoing as required. Heritage Committee minutes are referred to and adopted by Council
			h Development of new communication strategies regarding Manly's heritage;	h Reports to Council on heritage matters.	LS	100%	Heritage Committee minutes are referred to and adopted by Council
			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.	LS/CUS	100%	Advice provided as DAs are lodged on heritage significant sites and reports and analysis of various sites provided to Heritage Committee. Ongoing as required.
			j Provide security measures to prevent vandalism;	j Manage conservation program. Implement actions from the Cemetery Conservation Management Plan.	LS/ CUS	100%	High priority Cemetery conservation plan actions being progressively implemented within budget allocations in a staged manner.
			k Provision of funding to implement maintenance and restoration of graves as identified in the Cemetery Conservation	k Progress the restoration of grave sites on the Iconic Graves List in consultation with the Heritage Committee.	LS/CUS	100%	as above
		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.	CUS	100%	Comments and advice Improvement in local playgrounds and plantings also detailed in social initiatives.
			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.	CUS	100%	Advice given Improvement in local playgrounds and plantings also detailed in social initiatives and Manly Swim Centre.
		2.1.12 Maintaining Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.	2.1.12.1 Ensure that the GIS is available to staff to assist Council business and customer service functions.	GIS advice within timelines.	CUS	100%	All GIS advice provided on time as required.

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1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
		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.	2.1.12.2 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.	CUS	75%	Project has commenced with the new GIS layer being created based on the available information in the threatened species within the Manly LGA, and undertaken in consultation with natural resources branch.
		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	100%	168 mandatory building inspections conducted annually.
			a Assess and approve development.	Number of Construction Certificates (p/a).	LS	100%	35 Construction Certificates determined annually.
			b Review of DA approval process.	Manage safety complaints (number p/a).	LS	100%	All safety complaints investigated within 24 hours. Approximately 15 safety complaints investigated annually.
			c Provide comments for Development Application proposals.	Manage Cooling Tower complaints.	LS	100%	All cooling towers are tested on an annual basis. 15 cooling towers inspected annually.
			d Building Compliance & complaints and illegal use	Water quality testing of public swimming pools (number p/a).	LS	100%	Public pools tested in Summer periods.
			e Swimming Pool Compliance & Fire Safety.	Customer requests investigated.	LS	100%	292 customer requests investigated annually.
			f Manage Trust Fund Deposits.	Number of notices and orders issued.	LS	100%	100 Notices issued annually 33 Orders issued annually
			g Provide Advisory Service	Number of customer requests investigated.	LS	100%	292 customer requests investigated annually.

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1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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	100%	250 Health Food Shop premises inspected annually.
			2.1.14.2 Conducting public health inspections.	Completion of annual EH inspections.	LS	100%	35 Shared Accommodation premises inspected annually.
			2.1.14.3 Compliance with NSW Food Safety standards.	Monitor Ocean and Harbour water quality.	LS	100%	All testing carried out in summer months between November - February.
			2.1.14.4 Regulation and pollution prevention programs relating to air, water and noise.	Number of customer requests investigated.	LS	100%	All requests investigated within 14 days.
			2.1.14.5 Implement Manly Scores on Doors Food Safety Rating Program for restaurants.	Report on program quarterly.	LS	100%	All food premises inspected have been provided with Certificate.
			2.1.14.6 Provide comments for Development Application proposals.	Report quarterly.	LS	100%	All DA comments provided within 10 days.
			2.1.14.7 Conduct Food Handling Seminars.	Report quarterly.	LS	100%	Food handling courses provided each year.
			2.1.14.8 Acoustic testing as required for Environmental related noise complaints.	Report quarterly.	LS	100%	All noise complaints measured within 28 days.
		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	100%	There were a total of 342 Development Application assessed for the 2012-13 year.
		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	100%	The average number of days to determine applications was 67.83 days for the 2012-13 year. The median number of days to determine days for the 2012-13 year was approximately 78 days.
		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	100%	The value of development proposals for the 2012-13 year was \$117,106,035.
		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	100%	The number of pre-lodgement meetings requested and held indicates restrained development activity through this quarter.
		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	100%	All Assessment Planners have attended meetings and programmed training, including Information Sessions on the New Planning Schemes.
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	100%	There were 18 appeals lodged during the 2012-13 year.		

C. ENVIRONMENT

1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
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	80%	Limited progress made on Adaptation Action Plan - responsibility of Environmental Planner (vacant since April 2011).
			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	80%	Priority actions implemented in draft CCAAP - Draft Manly Lagoon Flood Study completed and Draft Manly LGA Flood Study commenced and background field data gathered. Failing voltage reduction units in Council carparks were replaced (estimated reduction in energy use by 160,000kWh and associated cost savings of over \$25,000 p.a.) and a 100kW solar PV system was installed on Seaforth Community Centre. A Regional Carbon Monitoring Platform was also explored with SHOROC member Councils.
			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	100%	Ongoing and case study projects regularly undertaken and partnerships with key groups.

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1 July 2012 -30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI		
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	100%	Ongoing provision of responsible, reliable and responsive waste services to the community.		
		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	100%	Weekly collection waste. Fortnightly collection commingled recyclables. Monthly collection vegetation. Scheduled Clean up. Pre purchasing initiatives include - nappy workshops/ Love Food Hate Waste. E-waste, mobile phone and battery collection; Second hand Saturday; Increased recycling yield achieved through distribution of larger/ additional recycling bins. Garbage 190.51kg /capita/annum: Recycling 173.60 kg/capita/annum		
		4.1.3 Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.	4.1.3.1 Cleansing Services continued such as:						
			4.1.3.1 Beach Cleaning.	Clean Beaches awards.	LS	100%	Ongoing beach preparation as per operational program		
			4.1.3.2 Street Sweeping.	Street sweeping litres collected.	LS	100%	604.57 tonnes (4,615 m ³) litter collected from streets		
			4.1.3.3 Public Toilet Cleaning.	Reduced unit/costs.	LS	100%	Costs within budget.		
			4.1.3.4 Facilities Cleaning.	Reduction in accidents.	LS	100%	No accidents reported .		
			4.1.3.5 Reserve Cleaning.	Report quarterly.	LS	100%	All beach reserves cleaned as per schedule		
			4.1.3.6 Public Place Cleaning.	Report quarterly.	LS	100%	803.56 tonnes of waste collected during the reporting period		
		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	100%	Comprehensive kerbside collection system. Deliver WASIP funded education projects.		
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	100%	Contribute to the development of: Regional Waste Strategy; Regional Collection Strategy; Regional Communication Plan; Interim Waste Disposal Strategy; Regional Waste Business Model.				
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 DIG Sustainability workshops. Introduce online training programs such as the <i>Compost Revolution</i> . Make available waste and sustainability workshops to schools.	Report quarterly.	LS	100%	Composting workshops held. Compost bins and worm farm sales. Home visits / support programs undertaken.				
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	100%	Follow your waste tour. Schools program; Love Food Hate Waste; Holiday programs; Targeted workshops. Provision of comprehensive waste and recycling services. 47% Diversion from landfill 2013/14 FY.				

D. GOVERNANCE

1 July 2012 - 30 June 2013- Annual Report on Delivery Program 2011-2015

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI	
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	100%	Payment of Expenses and Provision of Facilities to Councillors updated November 2013. New Model Code of Conduct adopted and commenced on 1 March 2013. Code of Meeting Practice to be reviewed as part of the comprehensive policy review.	
			1.1.1.2 Review Council's Policy Register.	Policy Register updated.	GMU	70%	Comprehensive Policy review of all policies ongoing. Council also adopted a new Privacy Management Plan in April 2013.	
			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	100%	Report completed.	
			1.1.1.4 Review relevant best practice guidelines.	Report quarterly.	GMU	100%	Reviewed as required and recommendations for improvements made as identified.	
			1.1.1.5 Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	Report on actions furnished.	GMU	100%	Reported as identified.	
		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	100%	Completed. Ongoing maintenance.	
			1.1.2.2 Review the quality, timeliness and value for money of advice provided internally and externally.	Report quarterly.	GMU	100%	Legal panel survey results analysed. Review of internal advice ongoing.	
			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	100%	Community engagement undertaken to review CSP Beyond 2021. New Plan prepared.
		Monitoring and Reporting on the achievement of Four Year Delivery Plan actions.			Strategy	100%	Preparation of quarterly reports to Council on this plan.	
		Monitoring and Reporting on the achievement of One Year Operational Plan actions.			Strategy	100%	Preparation of quarterly reports to Council on this plan.	
	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	100%	Ongoing. Budget bid placed for electronic monitoring system for 2013/2014. Awaiting information from Hunter Legal regarding development of a NSW Local Government product currently in test with the Hunter Councils.	
			1.2.2.1 Monitor effectiveness of organisations systems in detecting fraudulent, dishonest and unethical behaviour.	Report quarterly.	GMU	100%	Policy and plan in draft, both have been amended as recommended from the Fraud and Corruption audit conducted late in 2012. These documents are part of the comprehensive policy review and will be presented as new documents through this process.	
		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	100%	Ongoing preparation of papers and packages in a timely fashion. Provision of documents on Council's website.
				1.3.1.2 Monthly Briefing Report to Councillors.	Production of Monthly Briefing Report to Councillors.	Strategy	100%	Preparation of reports is on-going.
				1.3.1.3 Manage Corporate Diary and Civic Events.	Corporate Diary and Civic Events updated and distributed by close of business Thursday.	CS	100%	Ongoing.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI	
			1.3.1.4 Ensure that Council Chambers and meeting areas are serviced.	Report quarterly.	HSF	100%	Chambers services have hosted the following functions and business meetings in the Cove, Clr Room and in the Main Chambers: <ul style="list-style-type: none"> • 87 x Committee Meetings • 280 x Meetings e.g. staff training sessions, interviews, staff meetings • 54 x functions, including offsite functions • 15 x Council Meetings/Clr Workshops • 42 x Citizenship Ceremonies Special Functions/Events All meetings, events, functions etc, have been well administered and Serviced via the staffing and planning undertaken in this area.	
			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	100%	Information provided and completed before September 2012 elections.	
			1.3.1.6 Conduct Local Government Elections.	Local Government elections conducted as required.	CS	100%	September 2012 elections held and managed by NSW Electoral Commission. Action complete.	
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	100%	Induction program completed in second quarter for 2012-13.
				1.3.1.8 Coordinate training program for Councillors.	Training provided for all Councillors following local government election.	CS	100%	Training provided in second quarter for all Councillors.
			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	100%	All Council resolutions assigned internally, acquitted and monitored by Senior Management.
				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	100%	Business papers circulated to Councillors and posted on website the Thursday evening before each scheduled P&S and Ordinary Meeting of Council. Minutes posted on website and circulated to Councillors (Thursdays).
			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	100%	Trim records Management System has been installed and ensures compliance with relevant legislation - State Records Act. Staff training and updates also ongoing.
			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	100%	Deployment of software for all local government applications ongoing. Civica and TRIM updates occurring as required. New 3 Hour Free Carpark software for Residents developed and operational.
			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	100%	Replicated system designed and ordered for implementation 2013/14.
				1.3.6.2 Identification and mitigation of risk for Council's technology investments.	Identification of risks.	CS	100%	Disaster Recovery testing carried out and Payment Card Industry (PCI) Compliance achieved.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI				
	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	100%	Council is yet to determine need and possible location for additional decentralised customer service kiosk.	
			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	90%	Position Description templates have been reviewed for need to update Customer Service objectives as part of annual performance appraisal system.	
			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	Ongoing	Only maintenance funds available this budget year. New carpet planned for next year.	
			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	100%	System developed.	
					1.4.4.2	Investigate feasibility of payment for additional services on line.	Payment of additional services made available online.	CS	100%	New software developed via Manly Resident Card system for 3 hour residents parking in Council Parking Stations.	
			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	Ongoing	Council's intranet and internet improved as required.	
					1.4.5.2	Review of Customer Service Charter.	Review of charter.	GMU	100%	Charter edited and referred for internal comment. To be considered in the comprehensive policy review in second half of 2013.	
					1.4.5.3	Review Council's Complaint Management Policy and Procedures.	Number of customer complaints received, actioned satisfactorily within Charter service standard.	GMU	100%	Information on complaints recorded in Annual Report provided to DLG. Information on complaints provided to Management as required.	
					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	100%	Complaint training provided as part of corporate induction and also at Code of Conduct training.	
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	100%	Complaints captured in TRIM with a record sub-type of complaint. This is monitored monthly.
						1.4.5.6	Moment of truth surveys.	Annual Customer Satisfaction benchmarks increasing.	GMU	90%	Form completed. Next stage is to roll out to customer facing services.
						1.4.5.7	Develop New Residents kit.	Report quarterly.	GMU	100%	Information to be published on website. Draft completed.
						1.4.5.8	Maintain Companion Animals Register.	Continue to maintain and update register.	CS	Ongoing	Register is maintained in accordance with State Government requirements on an ongoing basis.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
	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	100%	228 individual peices of material were developed and appeared across a variety of mediums during the year. Branding for each program carried across all mediums. New Council branding was launched in September 2012 and is progressively rolled out. The 2012 Manly Arts, launch of the Manly Vibe and the Manly Jazz Festival were Council's first programs to have an integrated communications strategy across traditional and social media, this campaign was considered a success. An electronic newsletter was introduced in May 2013 and has been well received.
			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	100%	Communications and digital media strategies being implemented. A Social Media Policy is also in draft and will be progressed through the comprehensive policy review currently underway.
		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	100%	1288 items appeared in the media over the year, with coverage ranging from from local to international. 71% of all items appeared in the Manly Daily.
			Number of media inquiries services.	GMU	100%	There were 210 inquiries received during the year with 67% of all inquiries coming from the Manly Daily.	
	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	80%	The Climate Change Action Plan is complete. Software for Council's risk register has been upgraded by our insurer who is transferring data to the upgraded version. All information required for renewal of Council's insurance policies at 30/6/2013 has been submitted. Recoveries in the HIH and Lehmans matters continue to be pursued.
	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	Ongoing	130 offers made. 123 accepted, 7 declined. Bi-Annual Climate Survey to be run October 2103
			1.7.2.1 Provide a Staff Consultative Committee.	Frequency of Joint Staff Consultative Committee meetings.	CS	Ongoing	6 meetings held this year.
			1.7.3.1 Award compliance.	Number of wage-related grievances.	CS	Ongoing	6 wage related grievances received.
			1.7.4.1 Develop and expand graduate, trainee and apprenticeship program.	Ratio of graduates, trainees & apprentices to employee population.	CS	Ongoing	1 Graduate / 1 Trainee / 8 Apprentices to 365 FTE
			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	80%	Annual Performance reviews include training requests from staff and these will be included into the broad corporate training plan. No ROI calculations to date.
1.7.6.1 Succession plans developed, and flexible work options provided.			HR plans developed and implemented in all Departments.	CS	Ongoing	Succession Plan compiled. Individual training plans being developed.	

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI
	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	Ongoing	130 incidents reported. 32 new claims (11 MTO and 21 LTI). 325 days lost.
		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	Ongoing	A number of programs have been taken up by staff (around 66 staff) including yoga, discounted swim passes, childcare discounts, EAP and supporting charities.
		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	Ongoing	32 claims were managed in accordance with the Workers Compensation legislation.
	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	Ongoing	Target groups are proportionate to community demographics.
			1.9.1.2 Learning opportunities provided to EEO categories.	Ratio of learning opportunities provided to EEO categories, to employee population.	CS	Ongoing	Target groups appear to receive proportionate access to training.
	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	100%
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	Ongoing	Committees reestablished, and working with community, stakeholders and other representatives from February 2013 onwards.
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. Coordinate GM and Councillor attendance at Precinct Meetings. Provide precincts with relevant information to respond in an advisory capacity.	LS	Ongoing	There are 9 currently operating precincts (3 currently not operating). 7 AGM's have been conducted by Precinct Coordinator and all re-established. 2 AGMs scheduled July and September. Continued support to executives to produce minutes and respond to issues raised in a monthly report to precincts. Circulation newsletter (Council events/activities) to enable precincts to produce individual precinct newsletters. Items sent for consultation purposes or information. General Manager /Councillors briefed as required for scheduled visits to precinct meetings. Attended Metropolitan Coordinators meeting to consider joint training. Precinct Budget Bids submitted. Precinct websites utilised to inform the community.
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	Ongoing	Investments reported monthly via Council's Ordinary Meetings in accordance with DLG & Statutory requirements.
		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	100%	Delivered 30/9/12.
			3.1.2.2 Ensure compliance with Council's taxation obligations.	Annual audit of Council's finances.	CS	100%	Delivered 4/10/12.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Comment on KPI	
		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	100%	Delivered 10/10/12.	
		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	100%	Rates and charges levied in accordance with statutory requirements.	
			3.1.4.2 Review Council's property portfolio and revenue opportunities.	Conduct review of all properties, leases and licences.	GMU	Ongoing	Leasing data base is kept and rates reviewed and valuations obtained at the end of each lease period for each property.	
		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	Ongoing	LTFP approved by Council for 2012/13 year and draft document for 2013/14 prepared.	
		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	Ongoing	Four Internal Audits undertaken during the reporting period as per the Audit Program.	
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	Ongoing	Continuing work and savings results with SHOROC.
			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	Ongoing	Continuing work and savings results with SHOROC.
				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	Ongoing	Attendance and input to SHOROC project continues to be carried out by staff.

END OF APPENDIX 1



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