



Attachments

Ordinary Meeting

Notice is hereby given that an Ordinary Meeting of Council will be held at Council Chambers, 1 Belgrave Street, Manly, on:

Monday 14 November 2011

Commencing at 7:30 PM for the purpose of considering items included on the Agenda.

Persons in the gallery are advised that the proceedings of the meeting are being taped. However, under the Local Government Act 1993, no other tape recording is permitted without the authority of the Council or Committee. Tape recording includes a video camera and any electronic device capable of recording speech.

*Copies of business papers are available at the Customer Services Counter at Manly Council, Manly Library and Seaforth Library and are available on Council's website:
www.manly.nsw.gov.au*

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ATTACHMENT 1

Corporate Services Division Report No. 42 - First Quarterly Update on Four Year Delivery Program 2011 - 2015 and Quarterly Budget Review 2011 - 2015 Delivery Program 2011-2015 - Quarterly Update

Goals		Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
A. Social	1. Improve Manly's community safety	1.1 Work with key stakeholders to address alcohol culture and crimes	1.1.1 Implement Manly's crime prevention plan 2011-2013, in particular by developing strategies for late night transport, education, regulation and enforcement, planning and community engagement.	1.1.1.1	Implement Crime Prevention Plan actions in consultation with key stakeholders and the Community Safety Committee.	HSF	Ongoing	Awaiting endorsement of plan by NSW Attorney General's Dept.
				1.1.1.2	Address culture of drinking by promotion of non-drinking activities.	HSF	25%	Three drug and alcohol free band nights promoted with a combined attendance of approximately 440 young people. 24/7 Youth Film Festival screenings (246) and Final (450) promoted.
				1.1.1.3	Provision of drug and alcohol free under 18 events.	HSF	25%	Three band nights held with a combined attendance of approximately 440 young people.
				1.1.1.4	Continued participation in Manly Prohibit Liquor Accord (Hassle Free Nights).	HSF	Ongoing	Ongoing participation as determined by OLGR.
				1.1.1.5	Provision of civic and cultural events in accordance with determined community needs.	HSF	25%	Citizenship Ceremony, Vietnam Veterans Day, Anzac Day, Remembrance Day and Community events of social significance are planned and scheduled in accordance with community expectations.
	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.	HSF	Ongoing	Pending endorsement of Crime Prevention Plan by NSW AG.
					Number of practical safety actions implemented and evaluated through the Community.	HSF	Ongoing	Outcome Action Plan from Community Safety Audit completed.
					Involvement of Safety Committee.	HSF	Ongoing	Community Safety Committee provides ongoing recommendations to Council through monthly meetings.
	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.	CUS	25%	On time - community safety programs for 2011/12 underway.
					Development of practical safety actions and initiatives.	CUS	25%	On time.
					Reporting to the Community on progress with initiatives.	CUS	10%	Ongoing.

CUS - Civic Urban Services, LS - Landuse Sustainability, HSF - Human Services Facilities, CS - Corporate Services, GMU - General Manager Unit

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A. Social

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
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	25%	Nil Drownings, 25 rescues, 798 preventative actions, 58 first aid treatments.
			Administration of user's licenses and monitoring.	Annual update of lifeguard proficiencies.	HSF	100%	Completed in July 2011.
		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.	Percentage of actions on the beach resulting in litigation.	HSF	100%	Nil drownings.
			2.1.2.2	No of visitors to Manly Swim Centre.	HSF	Ongoing	23,000 to 30,911.
	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.		Compliance with risk management.	HSF	90%	Awaiting Safety Audit to be completed by NSW RLSSA. Will be completed in November 2011.
				Safety record of nil drowning.	HSF	100%	Nil Drownings.
			2.2.1.1 Provision of a broad range of sporting programs and activities.	Annual update of lifeguard proficiencies.	HSF	100%	Completed in July 2011.
				Managing programs and activities.	HSF	25%	Active After School Care sporting sessions facilitated at Manly Before and After School Care and Manly Sports Centre. Sporting activities held during Vacation Care. Weekly fitness program provided for young mothers.
		2.2.2 Ongoing development of Council's Smoke Free Zones education and awareness program.	2.2.2.2 Promote opportunities to participate in physical activities (e.g., sporting clubs, surf clubs etc).	Managing programs and activities.	HSF	Ongoing	Weekly Young Mothers Fitness Program provided through Youth Services. Local sporting and surf clubs promoted through the Manly Council Community Directory. Community Garden at 100 Gullfins operating with 40-families as members.
			2.2.2.3 Encourage and support commercial opportunities that cater to the health and well being needs of young people.	Managing programs and activities.	HSF	Ongoing	Manly Council supportive of Australian Open of Surfing to be held on Manly Beach in February 2012.
			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	25%	Signage audits undertaken quarterly. Annual survey conducted in November.

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Goals		Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
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.	2.2.2 Continued participation on Smoke Free Outdoor Areas Working Party.	Working Party meetings attended. Assistance provided to other Councils and organisations.	GMU	25%	Meetings held quarterly. Advice provided as required.
				2.3.1.1 Active after school care (e.g. sporting x 2 weekly, healthy eating, sun safety, immunisation, child protection awareness).	Managing programs and activities.	HSF	25%	Active After School Care sessions held twice weekly with rugby, tennis and zumba workshops held throughout the quarter. Child Protection Week celebrated in MBASC. Sun safety, immunisation, child protection and safe sun messages raised daily with program clients.
				2.3.1.2 Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF	50%	Northern Beaches Youth Info website developed and active.
				2.3.2.1 Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF	50%	Same strategy as above.
				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	25%	Planning underway for Heart Foundation Walking Groups. Community session on 16 November. Continued involvement with Northern Beaches Social Isolation Working Party, including distributing 130 Seniors Community Connections Survey to Manly LGA Seniors groups for the Connecting Again program. Manly Seniors Club for Seniors supported to run activities 7 days per week at Manly Seniors Centre. Manly Computer Pals for Seniors & Healthy Lifestyle Exercise classes also held at the Centre.
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 Provide playgrounds that are safe, age appropriate and meet or exceed the Australian Standards.	2.4.1.1	Maintain development and upgrade of equipment.	CUS	Ongoing	Standard of playground RPI met.

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A. Social

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
3 Livable Manly neighbourhoods	Provide well utilised, maintained and managed community, open space and sports facilities that meet community needs	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.	2.4.1.2 Implementation of the current 5 year Playground Strategy.	Annual audit of playground equipment, parks and Precincts.	CUS	50%	Lagoon Park Playground upgrade complete. Ross Street Playground softfall refurbishment complete, new entry path installed.
		2.4.3 Source future grant funding for projects.	2.4.1.3 Provide parents and carers with amenities to improve their leisure time whilst at the playground.	Report quarterly.	CUS	100%	New entry path Ross Street playground. Richard to Warranella playground street landscaping.
			2.4.1.4 Maintain updated asset information on playgrounds.	Annual audit of playground equipment, parks and Precincts.	CUS	100%	Asset information updated.
			2.4.1.5 Maintain and improve the standard of equipment.	Report quarterly.	CUS	100%	30 repairs carried out this quarter.
			2.4.1.6 Manage and work with Playground Committee.	Report quarterly.	CUS	90%	5 meetings carried out so far this year.
		3.1.1 Construct and maintain public open space and recreation facilities to cater to a range of community groups and supports increased future usage needs and is safe and accessible.	3.1.1.1 Capital improvements to improve and maintain sports facilities. Major improvements to be developed in conjunction with Sports Facilities Committee. L.M. Grahams Reserve Landscape Masterplan. Major redeveloping of ovals. Implement items from Sydney water LEP project. Manly Oval spectator seating. Bantay Bay Oval club house, automation of sportsfield lighting.	User numbers for community facilities. Number of proposed projects completed.	CUS	60%	L.M. Graham Reserve landscape improvements by council, progress on scoping of works. Tender for construction of tennis courts and leasing drafted. Items from Sydney Water LEP project completed. \$12,000 reimbursement from Sydney Water. 2 modules of spectator seating installed at Manly Oval. Cloudmaster system installed at 4 ovals.
		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	ongoing service provided	Year to date: 157 x hall/reserve bookings; 6 x filming approvals; 91 x personal trainers; 10 x weddings.

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Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	% Complete	1st July to 30 September 2011	Progress on KPI
						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	ongoing service provided	Year to date: 42 x basking leopards issued. 8 x Corso entertainment permits 13 x charity permits 20 x banner bookings.	
				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: Kerrie Park, a Skate park at Sealforth, dedicated youth spaces, Develop Youth and Children's services; promote youth programs.	Generated income from facilities.	CUS/HSF	50%	Art Gallery included outdoor public art in the September Arts Festival, Lantern program took art outdoors for children and youth. Community garden has numerous young members and it is reported that they enjoy their time in the garden.	
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)			3.1.3.2	Ensure young people are consulted in the planning process of public space so that it caters to their needs and is visually appealing to them.	Report quarterly	CUS	100%	New Kerrie Park hall pipe purchased installation in Nov/Dac 2011.	
		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	Improve irrigation systems to achieve more efficient operation and water savings, at Manly Oval, Ocean Reserve, East West Esplanade, Shelly Beach, Cornارف Reserve, and other public gardens.	Percentage of completed works and water savings.	CUS	100%	Consultation on Kerrie Park skate hall pipe.	
				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	Improve grass and synthetic surfaces on Council's sports oval.	Standard of surface is maintained without injuries.	CUS	20%	Irrigation at Cornارف reserve improved to cover areas required.	
						3.2.2.2	Maintain civic garden, and cultural heritage Implementation of public spaces programs, such as Ivarhoe Park Masterplan for botanic gardens, Corso gardens. Regional maintenance programs. Park signage program. Civic areas beautification program. Ocean Beach improvements, East West Esplanade improvements.	Number of priority street tree planting actions. Completion of signage change over. Obvious visual improvement to areas. Well maintained and clean public spaces.	CUS	80%	Manly West oval replaced wicket.	
						3.2.2.3	Develop tree management policy (street trees, significant trees, park and open space trees). Continued street tree planting and tree maintenance, inspections & actioning customer request.	Tree management policy endorsed by Council for implementation. Number of trees planted in Manly LGA.	CUS	40%	Pine Street East completed. Pine Street West programmed. Additional plantings Pitwater Road between Collingwood and roundabout. Grass revegetation. Ornamental plantings. Shelly Beach. Audit of parks for signage complete formulate speed sheet. Landscaping of Rickard to Wanganelle St park.	

Ordinary Meeting Agenda

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A. Social						
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete Progress on KPI
4 A connected & culturally vibrant Manly	4.1 Provide improved community development initiatives and programs	4.1.1	3.2.2.4	Number of Cycles completed. Number of breaches of Tree Preservation policy.	CUS	100%
			3.2.3.1	Contract cycle and specification met.	CUS	100%
			3.2.4.1	Report quarterly.	CUS	100%
			4.1.1.1	Numbers of people attending new and existing community programs, and new communication methods.	HSF	35%
4.1.1.2	4.1.1.2	4.1.1.2	4.1.1.2	Number of consultation events and projects completed.	HSF	25%
4.1.1.3	4.1.1.3	4.1.1.3	4.1.1.3	Report quarterly.	HSF	25%

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4 A connected & culturally vibrant Manly (cont'd)			4.1.1.4	Provide opportunities for young people to participate and recognise their contributions and achievements.		Report quarterly.
	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.		Manly LGA Library members door counters, circulation stock number, database & electronic resource usage.
			4.2.1.1		HSF	25%
			4.2.1.1		HSF	Ongoing services
4 A connected & culturally vibrant Manly (cont'd)	4.2	Provide high quality library services and cultural information facilities (cont'd)	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.		Three Manly Youth Council Meetings: July - 6 young people August - 6 young people September - 9 young people.
	4.3	Strengthen the social capital and bonds within key Manly neighbourhoods with its special	4.3.1	Development of place making and neighbourhood development community development initiatives.		Manly Library open seven days a week with provision of key services: • Door Count 103,964 • Local Studies 167 • Author Talk 55 • Registered attendees 15 • Exhibitions 15 • Genealogy enquiries 276 • Home Library loans 937 • Library Allotment loans 395 • Library services & Rhyme attendees 305 • Childrens target groups 1,693 attendees • Database use : 9,844 searches; 6,220 page views; 642 sessions • Local Studies 1,501 visits • Internet access booked 2,706 hours.
			4.3.1.1		HSF	25%
			4.3.1.1		HSF	Ongoing
4 A connected & culturally vibrant Manly (cont'd)			4.2.2.1	Continued provision of Manly Art Gallery and Museum (MAGM) services, including maintenance of collection, library and museum support, MAGM society, and act on audience assessment.		MAGM: Manly Arts Festival staged as community event (record exhibits); new collections management procedures written; analysis of shop sales done; programs staged and new donations and acquisitions processed for collection.
			4.2.2.1		HSF	25%
			4.2.2.1		HSF	Ongoing
			4.2.2.1		HSF	Ongoing

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete Progress on KPI
	International communities		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	Ongoing Council events included: 3 x Australian citizenship ceremonies Dogs Day Out Vietnam Veterans Day Manly Arts Festival Jack Yegen Civic Council approved events included: Manly Warrigah Highland Gathering Engineering Week Breast Screen Australia St Augustine's College Walkathon Cidam Trailwalker Manly Manado Walk SLCNSW season Manly Bikes NSW Bike Week Arts & Craft Markets Farmers Markets.
		4.3.2 Engage in cultural exchanges with other Councils and government organisations nationally and internationally.	4.3.2.1 Further development of new Friendship City program with Yeongdo, Korea.	New Programs developed.	HSF	Ongoing Friendship City relationship with Yeongdo supported by September 2011 visit of Manly Delegation to Yeongdo and celebrations shared in South Korea and Australia acknowledging the 2011 Australia Korea year of friendship for 50 years of diplomatic relations between Australia and Korea ties.
			4.3.2.2 Continuation of Staff Charity Fundraising Committee.	Committee managed.	LS	100% Annual Program on going.
			4.3.2.3 Continuation of East Timor support project.	Project managed.	LS	Program supported in house with continued involvement from staff in the Natural Resources & Precinct areas in progressing projects and partnerships with East Timor.

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A. Social						
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete Progress on KPI
5 A socially inclusive, equitable and supportive Manly	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 Continuing through the delivery of existing education programs run through Council environmental and other services, such as Libraries, and Art Gallery.	Project managed.	LS	Ongoing Staff supporting Manly Friends of Oculari (MFOC) through various means, including assisting with fundraising and offering professional support in numerous areas of expertise to assist with MFOC projects and goals.
			4.4.1.1 Continuing 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	Ongoing Percentage of educational programs such as life drawing classes, printmaking workshops, high school & TAFE excursions/talks, computer tuition, local studies groups, delivered through Library and Art Gallery remains strong with attendance figures in excess of 400.
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 and 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, Vanhoe Park and Kanganoo Street Pre-schools, Before and After School Care, Vacation Care.	Updates on range of programs conducted.	HSF	25% Before School Care average attendance - 17 (57% occupancy) After School Care average attendance - 34 (57% occupancy) Program included Active After School Care, Kidpreneur, Child Protection Week, and Artists Week. Winter 2011 Vacation Care program - Kanganoo Street: 87% occupancy rate. Barriga Bunch: 72% occupancy rate. 1st week of Spring 2011 Vacation Care program Kanganoo Street: 94% occupancy rate. Barriga Bunch: 68% occupancy rate. The Roundhouse Christmas Party - 100% occupancy. Incursions have included Kindfarm, Teambat, Jeral Puppets and Healthy Harold.

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						Kangaroo St and Inverloch Park Preschools operating at 100% occupancy. Family Day Care average occupancy is 95% with 14 educators. Harbourview Childcare Centre - 100% occupancy. Occasional Care - 50% Program has included Indigenous culture during NAIDOC Week.
		5.1.2 Operate and maintain the Immunisation Clinic.	Updates on range of programs conducted.	HSF	25%	Average of 22 children immunised each month. Program 13 supplementary vaccine now being offered to children aged 1 - 3 years.
		5.1.3 Locate a multi use facility to accommodate an Early Childhood Health And Parenting Centre in Manly.	Updates on range of programs conducted.	HSF	100%	Community Services Manager met with Area Health staff to identify possible locations of the Early Childhood Centre. Request made to extend the lease of the current Balgownie Early Childhood Centre on Sydney Rd for a further 12 months.
		5.1.2 Continue programs and services for youth, including youth strategy.	5.1.2 Continued Youth Service delivery at Kangaroo Street Youth Centre, Supported by Manly Youth Council. Providing Recreation & Leisure program for youth.	HSF	Ongoing	Programs provided July - Sept. 3 x Band Nights (approx 440 young people attending); Mums In Motion, young mums program (bikes 100, young mums 100, children) 247 Youth Film Festival (145 entrants) and 247 Reelability program (6 MYC members & 6 young people with special needs). Manly Arts Festival Youth Art Café (approx 30 young people exhibiting, 70 people attending).

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			5.1.2.2 Provision of Adolescent and Family Counselling.	Updates on range of programs conducted.	HSF	Ongoing 73 Counselling Clients. 1 x "Having Healthy Relationships" workshop presented to 150 Yr 9 students at Stella Maris. 2 x "Talk It Up" communication programs facilitated at secondary schools for 49 students.
			5.1.2.3 Develop a GL@M program and activities for GLTBQ young people.	Updates on range of programs conducted.	HSF	Ongoing Fortnightly GL@M meeting and GL@M Beyond Blue eZine project, including weekend ezine development camp at Wilson Island. 12 young people involved in this project.
			5.2.1.1 Provide information and referral to target groups.	Updates on range of programs conducted.	HSF	Ongoing 30 releases of information provision/ referral to other agencies from the AFC Service.
			5.2.1.2 Develop and update information guides and brochures for seniors, CALD communities and PWD.	Updates on range of programs conducted.	HSF	25% Aged & Disability papers on new Council website updated, with comprehensive information provided, including new "Many Welcome People With Disabilities" page. Ongoing distribution of information guides and brochures to seniors. 99 2011 Seniors & Care Guide, Northern Beaches Housing Guide, Meals On Wheels brochure, Time on Your Hands Mums guide.
	8.2 Provide community support services, programs and events for targeted groups	8.2.1 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.				

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division
			Operation of Manly Seniors Centre to provide a range of social & recreational activities.	Updates on range of programs conducted.	HSF
			3.2.1.3		25%
					Manly Club for Seniors runs activities 7 days per week at Manly Seniors Centre, including Darning, Bowling, Table Tennis, Art, Scrabble, Happy Wanderers Singing Group, Bridge & Mahjong, Manly Computer Pools for Seniors & Healthy Lifestyle Exercise classes are also held at the Centre. Manly Meals on Wheels runs a Community Restaurant at the Centre weekly on Fridays to promote social inclusion.
			3.2.1.4	Continued operations of: Meals on Wheels; Community restaurant; shopping & recreational excursions for seniors; Operation of Club Friday recreation program for PWD.	HSF
				Updates on range of programs conducted.	25%
					Daily Meals Delivered - 5250 Meals sold to clients at the Centre - 1275 Meals delivered to clients at home Monthly average of the number of clients at Manly Community Restaurant (held 4 times per month) - 144 Monthly average of the number of clients at Seaford Community Restaurant (held once per month) - 13 Weekly shopping excursions - 1 provided Club Friday - Weekly activities held for an average of 80 clients and 442 hours of service per month.
			3.2.1.5	Administration of Community Development Support and Education (CDSSE) grants and Community Cultural grants.	HSF
				Updates on range of programs conducted.	50%
					Community & Cultural Grants 2011-12-20 Community Grant & 13 Cultural Grant applications received 27 organisations to received funding, as per Council resolution of 12 September 2010.

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete Progress on KPI
			5.2.1.6 Promotion and support of the International Day for People with a Disability	Updates on range of programs conducted.	HSF	10% Planning for International Day of PwD is under way with Sunnyfield invited to the Club Friday Christmas party/IDPwD celebration on 2 December.
			5.2.1.7 Provide programs or funding that actively engage excluded groups.	Updates on range of programs conducted.	HSF	Ongoing Provision of GL@M program for gay, lesbian, bisexual, transgendered and questioning young people. Productivity film making project facilitated for young people with special needs as part of the 24/7 Youth Film Festival. Weekly fitness program run for young mothers. Aerosol Art projects. Keirle Park and Youth Centre mural, a number of young people involved in these projects and these projects identify themselves as being disengaged from school and other community activities within the area.

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B. Economic

Goals			Strategy		Four Year Plan		One Year Plan		KPI		Responsible Lead Division		1st July to 30 September 2011	
													% Complete	Progress 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 Manly2015 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 Manly2015 by activation of laneways and pedestrian streets.	Regular community newsletters; Community Panel surveys; Business surveys; Visitor surveys; Review of local programs (satisfaction indicators).	Strategy	Exhibition Phase 80% complete. Report back to Council pending.	Public exhibition of Manly2015 Masterplan has taken place. Report back to Council pending.						
			1.1.2 Continue developing partnerships with local and regional stakeholders.	1.1.2.1 Continued development of partnerships with local stakeholders.	Report on activities quarterly.	GMU	Ongoing	Council continues to be a stakeholder in the operation of the Manly Main Street Program.						
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	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	25%	Professor Robyn Bushnell from UWS has reviewed research concluded to date on the triple bottom line social, economic and environmental impacts of tourism.						
			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); Building of new VIC; Visitor numbers at Manly VIC; Observed Quality customer service; Generated income; Project planning; Visitor numbers.	HSF	Ongoing	48,277 x visitors to VIC (calculated by average through door : 1,667 x daily average desk enquiries : 1,057. Limited progress on tourism sales. Review of IT needs required for POS systems.					
		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 and 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	10%	New VIC Coordinator appointed.							
		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	10%	VIC working with local businesses on Manly Map.							
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 approved by Council; (b) Facilitate event approval for Non Council Organisers; (c) Conduct regular and audience participation 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).	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	Ongoing	Council events included: 3 x Australian citizenship ceremonies; Dogs Day Out; Vietnam Veteran's Day; Manly Arts Festival; Jack Vidgen Civic reception. Council approved events included: Manly Warrigah Highland Gathering; Engineering Week; East Screen Australia; St Augustine's College Walkabout; Oriam Trailwalker; Manly Manado Walk; SLSNSW season launch; NSW Bike Week; Craft Markets; Farmers Markets.							

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B. Economic

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July to 30 September 2011	
									% Complete	Progress on KPI
3	Manly has a variety of sustainable transport and car alternatives	3.1	Improve Manly's Transportation Programs	2.3.2	Develop an overall strategy to manage Events programs.	2.2.1	Review existing calendar of festivals and events and report to Council recommendations for the future.	HSF	10%	Review commenced.
				3.1.1	Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA.	3.1.1	(a) Develop and implement an LATM for the Seaford Area; (b) Update the Pedestrian Access and Mobility Plan (PAMP); (c) Traffic facilities maintenance; (d) Develop Road Safety projects.	CUS	(a) 0% (scheme in development); (b) 25%; (c) 25%; (d) 100%.	a.) on track for scheme implementation in May / June; b.) on track; c.) on track; d.) road safety projects have a 1 year lead time for federal funding so first project in 2012/13.
				3.1.2	Review the resident permit parking schemes and the designated parking schemes to improve on street parking availability.	3.1.2	(a) Trial of electronic permit parking system; (b) Parking study undertaken of whole Manly LGA to include review of current permit entitlements in relation to on street parking availability.	CUS	0%	On hold.
3	Manly has a variety of sustainable transport and car alternatives (cont'd)	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	Implementation of SHOROC regional directions.	GMU	Ongoing	Elements of the SHOROC Regional Transport Strategy are now being feasibility tested by the State Govt.
				3.2.2	Further development of Manly's regional transport linkages.	3.2.2.1	(a) Complete Cycleway Network and Bike Plan; (b) Regional Cycleway connections; (c) Shared paths construction and conversion; (d) Maintenance of bike and pedestrian paths.	CUS	a.b.c) no funded programs this year. d.) 25%.	d.) On track.
				3.3.1	Planning and developing implementation of alternative transport methods (bikes, public transport links, etc).	3.3.1.1	Provide up to 100 additional bike racks across LGA; Update the bicycle network deliver plan (Bike Plan); Update the Pedestrian Access and Mobility Plan (PAMP)	CUS	0%	30 new bike racks being installed at Manly Wharf in November.
			Develop alternative and sustainable transport choices in Manly	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) Continue improvements in services & operations.	GMU	Ongoing	82,709 passenger journeys for the quarter.
				3.3.3	Attaining increased sponsorship and patronage for service.	3.3.3.1	Target new sponsorship.	GMU	0%	On hold.

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B. Economic

Goals		Strategy		Four Year Plan		One Year Plan		KPI		Responsible Lead Division		1st July to 30 September 2011						
												Progress on KPI						
												% Complete						
4	Improved amenities and physical infrastructure services in Manly (cont'd)	4.3	Improve public amenities, footpaths and pedestrian mobility to ensure safety and meet the needs of the community	4.2.3	Provide drainage infrastructure that is functional, effective and environmentally sensitive and meets community expectations.	4.2.3.1	Annual drainage projects undertaken as follows: (a) Annual capital maintenance; (b) Works program implemented; (c) Forward works program developed; (d) Stormwater Management Plan and policy implemented; (e) Modelling and analysis of stormwater network; (f) Review on Site Stormwater Management Policy.	Reduction in number of customer complaints and claims; Completion of annual maintenance and capital drainage works program on time and within budget; Reduction in number of flooding incidents; Length of pipelines constructed/reconstructed.	CUS	(a) 15 % (b) 2 % (c) 25% (d) 10 % (e) 10 % (f) 5 %	As per the program FY 2011/12. Some of the flooding areas have not been flooded during the recent storm events.							
												4.3.1	Implementation of pedestrians & footpaths infrastructure improvements.	4.3.1.1	Pedestrians & footpath network improvements including: (a) Completion of annual (urban services) audit of the footpath network to identify footpath conditions; (b) Implementation of audit to construct new footpaths, on priority works basis, as well as condition ratings & capital funds available; (c) Identifying new links and construction of new footpaths based on identified community needs; (d) Implementing Traffic Committee recommendations relating to traffic devices and road safety. (e) Undertake regular maintenance and upgrading of buildings and facilities as per Council's Asset Management strategy and as identified in its capital works program; (f) Upgrading public toilets as per plan and maintenance requirements.	CUS	(a) 17 % (b) 15 % (c) 75% of agreed traffic projects completed to date (approximately 25% of expected annual items)	Traffic items on going and being implemented in a timely fashion.
4	Develop emergency plans to protect community, natural environment and built assets	4.4	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.	LS	100%	External training attended and member of Regional Committee.								
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.	CUS	(a) 25% (b) 20%	Condition Audits continue, (25% complete for year so far) with Emergency Exit compliance Standards now included.									
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.	4.5.2.1.1	Implementation of accessible booking system; Satisfaction with community facilities (via survey information and condition assessments).	Bookings serviced by 1 x full time and 1 x part time bookings officers Facilities available for public hire: Keirle Park Hall Manly Oval / Hall North Steyne Pavilion Queenscliff Pavilion Sealforth Community Centre Senior Citizens Centre Youth Centre Ullswater Recreation Parks and Reserves.	HSF	Ongoing	Bookings serviced by 1 x full time and 1 x part time bookings officers Facilities available for public hire: Keirle Park Hall Manly Oval / Hall North Steyne Pavilion Queenscliff Pavilion Sealforth Community Centre Senior Citizens Centre Youth Centre Ullswater Recreation Parks and Reserves.									
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.	4.5.2.2.1	Facilities rented to achieve market rental or a use of benefit to the community as appropriate.	4.5.2.2.1.1	Facilities rented to achieve market rental or a use of benefit to the community as appropriate.	Income on target.	HSF	35%	Income on target.									

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B. Economic

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011	
						% Complete	Progress on KPI
	4.6 Work with community stakeholder groups to better understand infrastructure improvements needed	4.6.3 Providing public parking facilities within the Manly LGA and managing and improving usage across Council's four public car parking facilities.	4.6.3.1 (a) Manage, operate and maintain Council's four parking facilities at: Under St. Peters Waves building, Peninsula Road, Manly; (b) Develop marketing plan to improve usage; (c) Review rates regularly to assess usability; (d) Management of Council's parking meters at the Ocean Beach Front.	Review and report on car parking usage statistics by car park. Report on street parking (revenue received from meters).	GMU	Ongoing	103,185 vehicles utilised Council's parking stations during the quarter.
		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.	Respond to community complaints; Well managed committees (based on survey responses).	CUS	100%	2 Committee meetings carried out this quarter.
		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.	Report quarterly.	CUS	20%	Draft Engineering specifications and community consultation for infrastructure footpath works.

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C. Environment

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress 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	Preparation of a supplementary State of the Environment Report for Manly 2010/11.	Completion of SE Report for 2010/11 year.	LS	70%	Relevant data, items and photos have been collated and analysed for the SE Report (Note: Responsibility of Environmental Planner - Position Vacant).
			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	25%	Priority actions being implemented
			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	25%	Projects will be completed by June 2012.
	1.2 Deliver and enhance environmental regulation services to protect natural environment		1.2.1	Specific Contaminated Site Management in liaison with DECCW.	1.2.1.1	Contaminated Site Management at Addiscombe Road (Stage 1 remediation).	Report on contaminated site management progress.	LS	0%	The project is on hold in 2011/12.
			1.2.1.2		1.2.1.2	Advice provided on private and public contaminated lands in referred Development Applications.	Provision of advice in accordance with the Contaminated Land Policy.	LS	25%	1st Quarter 2011/12 completed.
1.3	Underlake 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	Underlake Biodiversity and terrestrial management environmental programs that protect threatened species, habitat and populations.	1.3.1.1	Participation in and implementation of threatened species recovery programs and projects (including Bandicoot Education Project).	Progress towards implementation of recovery programs and projects. Publication of annual threatened species data.	LS	25%	The Natural Resources Branch has implemented projects in partnership with the Little Penguin Recovery Team and the Long-nosed Bandicoot Recovery Team as well as those arising from Council resolutions including: (1) Attending Recovery Team Meetings; (2) Replacement of the Seaborn habitat nets at Manly Cove was completed; (3) Reinstatement of the Little Penguin Recovery Plan; (4) Liaised with the Recovery Team in the reintroduction of the Native Bush Rat at North Head.
			1.3.2	Implement recommendations of the Manly Flora and Fauna Study.	1.3.2.1	Progress priority outstanding recommendations.	Progress towards outstanding priority actions, number of native plant species, endangered species, populations and communities recorded in LGA.	LS	50%	Actions identified in this report are being implemented by Council and Contracted bush regenerators, and through project work managed by Bushland Management Coordinator.
			1.3.1.2		1.3.1.2	Undertaking threatened species assessments & projects.	Number of DAs assessed in relation to threatened species issues.	LS	25%	10 Threatened Species DAs completed in 1st quarter. Input was also provided for the Manly Wharf Expansion proposal and into 2 internal Council works with a focus on Threatened Species habitat.

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C. Environment

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
1 Natural heritage, bushlands and biodiversity is protected and preserved for future generations (cont'd)		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	5%	Preliminary Natural Assets Study completed which includes mapping, assessment of corridors and recommendation for the full Biodiversity 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	10%	Companion Animal Committee being formulated.
		1.3.5 Identify, map and evaluate significant biodiversity elements in the LGA and incorporate data into Council's GIS, and develop a Biodiversity Conservation Plan.	1.3.5.1 Commence biodiversity mapping program and review planning controls to assist with the conservation of biodiversity.	Progress towards biodiversity mapping and review of planning controls.	LS	5%	Consultant identified, contract document signed, acceptance letter issued.
		1.3.6 Implementation of adopted Coastline & Estuary Management Plans.	1.3.6.1 Implementation of management actions proposed in the adopted North Harbour CZMP.	% of Actions implemented within adopted Management Plan(ESD)s.	LS	5%	One proposed management option implemented.
		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 Initiate a proposal for consolidation of existing Management Plans.	Proposal made and adopted.	LS	5%	Final Plan being adopted and implemented, then consolidation to occur.
		1.3.8 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)	1.3.8.1 Undertake revision of Coastal Hazard Definition Studies. Consider options for beach nourishment.	Number of hazard sites remediated.	LS	0%	No funding available.
					LS	50%	A conditions of consent was proposed to use sand from building sites for beach nourishment. Council has adopted these conditions.
		1.3.9 Aquatic Reserve Management Plan Preparation & Implementation.	1.3.9.1 Initiate discussion paper to develop long term plan for strengthening existing seawalls.	Discussion paper developed.	LS	30%	A survey of seawalls completed.
		1.3.10 Landscape Masterplan for reserves in coastal foreshores.	1.3.10.1 Asset DECOW in adoption and implementation of the Cabbage Tree Bay Aquatic Reserve Management Plan. Implement adopted Sandy Bay and North Harbour Reserve Landscape Masterplans.	% of proposed actions implemented.	LS	10%	NSW DPI is yet to adopt the draft Plan.
		1.3.11 Assess and plan water access facilities & infrastructure.	1.3.11.1 Initiate a study on boat storage, jetty and boat ramp facilities.	% of proposed actions implemented.	LS	15%	Implementation on-going. Access path in NHR completed. All preparations set for implementation of Sandy Bay LMP.
		1.3.12 Establish and manage coastal erosion risk areas.	1.3.12.1 Contract manage a modelling study to establish coastal risk area (erosion). Establish coastal risk 'Investigation Areas' as an interim measure. Drafting of Sea Level Rise Adaptation Policy.	Study completed.	LS	40%	Final Draft of the Baseline Report completed and circulated.
				Coastal Erosion risk area identified.	LS	70%	Contract management on-going. Draft report identifying coastal erosion risk areas received.
					LS	60%	Draft prepared.
					LS	40%	Draft prepared.

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C. Environment

Goals	Strategy	Four Year Plan		One Year Plan		KPI	1st July to 30 September 2011	
		1.3.13	1.3.14	1.3.15	1.3.16		Responsible Lead Division	Progress on KPI
		Delivery of Water Cycle Management Plans, Projects and Strategies.			1.3.13.1 Delivery of Water Cycle Management Plans, Projects and Strategies.	Strategies implemented.	LS	25% Delivery progressing.
		Development of a new 4 year Potable Water Savings Action Plan (2012/13) subject to ongoing statutory requirements.			1.3.14.1 Complete the implementation of adopted 2003/09 - 2012/13 Water Savings Action Plan by 2012/13.	Ongoing Council organisational potable water reduction (KL consumption vs 2000/01 usage). Report implementation.	LS	65% Annual water savings data available in 2nd Quarter 2011/12 (Sydney Water).
		Continued development and implementation of sustainable alternate water re-use schemes at Council's 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	5% LM Graham Reserve Stormwater harvesting feasibility assessment not commenced. Other Council facilities to be assessed for rainwater use; 3 stormwater harvesting & groundwater use - planning phase.
		Ongoing implementation of Manly Lagoon Integrated Catchment Management Strategy in partnership with Warringah Council.			1.3.16.1 Completion of the Manly Lagoon Sites 1&2 Dredging Project (2011) (NSW Estuary Management Program 50% Funded).	Number of Projects Outstanding (OM Strategy). Sites 1&2 project dredging completion.	LS	50% Major Dredging project completed. Total Cost \$1.92 million. Audit of CMS conducted 4/3/2010. 7 of 75 actions 'Completed', 18 of 75 or 'Progressing', 10 of 75 actions 'Initiated', 10 of 75 actions 'not commenced' or 'terminated'.
		Development of a Manly LGA & Manly Lagoon Catchment Flood Study, Floodplain Risk Management Plan and Floodplain Risk Management Plan (2014).			1.3.17.1 Completion of the Burnt Bridge Creek Integrated Restoration Project 2006-2011 (3 year \$1.997 million NSW Environmental Trust funded Manly & Warringah Council Alliance project).	Burnt Bridge Creek Integrated Restoration Project Completion.	LS	70% Project completion expected in 4th Quarter 2011/12.
		Development of a Water Sensitive Urban Design (stormwater) Plan, and Improved Stormwater & Sewer Pollution Control.			1.3.17.2 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	5% Lagoon Study Tender awarded. Stage 1 commenced. LGA Study not commenced (NSW Grant assistance announced Sept 2011).
		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	15% Preliminary studies and modelling commenced.
		Bushland management, restoration works and maintenance on council lands.			1.3.19.1 Provide strategic direction and implementation of bushland management, restoration of bushland reserves from 2009-2012 Bushland Management Strategy.	Works performance indicators being met.	CUS	25% Bushland reserve maintenance implemented as per schedule to completion. Bushland performance indicators are being implemented.
					1.3.19.2 Revegetate or increase bushland corridors.	Documented number of corridors completed. Number of natives planted in bushland corridors.	CUS	40% 4000 plants planted into 14 sites.

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C. Environment

Goals		Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress 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)	1.3.19.1 Noxious weed management on private property. Program of noxious weed management on private property; eradication of noxious weeds; community education for noxious weed eradication at Sydney North Regional Weeds Committee meetings. Participate on the Sydney North Regional Weeds Committee. Establish data base to capture non compliances; Distribute notifications; Communicate with community on weed eradication programs; Regularly attend the SNRWC meetings.	Number of noxious weed inspections and notifications issued. Number of community education sessions delivered. Attendance at Sydney North Regional Weeds Committee meetings.	CUS	100%	18 inspections undertaken and 12 notices issued. 1 Sydney North Regional Weeds Committee attended.
				1.3.19.4 Upkeep the Manly Scenic Walkway track and path areas.	Linear meters of walking track upgraded and maintained.	CUS	25%	2.1km of walking track maintained.
				1.3.19.5 Implementation of Bushland Environment Levy projects.	No of waterways and estuarine communities free from weeds.	CUS	50%	Bush regeneration contracts implemented (25% complete); 100% weed removal completed (100%); 100% weed removal completed (50% complete); Sediment removal from Witches Glen 0% complete.
				1.3.19.6 Develop a strategy for future bushland management and biodiversity management in Manly.	Bushland Environment Levy projects delivered on time and budget.	CUS	50%	Bush regeneration contracts implemented (25% complete); Coral tree removal completed (100%); Creek bank and mini wetland projects implemented (80% complete); Sediment removal from Witches Glen 0% complete.
				1.3.19.7 Provision of community education for noxious weed eradication.	No of community education events attended by staff.	CUS	0%	No education events attended this quarter.
				1.3.19.8 Audit and plan for future control. List all projected problem areas and actions for future control. Undertake ongoing rabbit control programs using various methods. Work cooperatively with neighbouring Council's and land managers.	Number of rabbit control programs implemented. Reduction in rabbits identified by survey and Rabbit Density Index measure. Attendance at Urban Feral Animal Action Group meetings.	CUS	10%	Contractor engaged to undertake rabbit control. Council staff have undertaken 2 cage trapping nights.
				1.3.19.9 Support volunteer participation in managing Council bushland areas. Continue to support and develop volunteer Bushcare Program.	Number of volunteer Bushcare hours worked annually. Number of volunteer hours per quarter.	CUS	100%	132 volunteer hours.
				1.3.19.10 Bushfire fuel reduction management (Council lands). Audit Council local government areas to determine risk. Identify and record categories and risk areas. Implement actions from the Bushfire Risk Management Plan. Implementation of bushfire fuel reduction works identified from audit as listed in the MNN bushfire risk Management Plan.	100% implementation of Bush Fire Risk Management Plan. Number of sites that have been reduced in risk categories.	CUS	70%	19 of 27 Fuel reduction actions documented in the BFRMP have been initiated.
				1.3.19.11 Development of education strategies, and their implementation about bush fire reduction strategies & staged management of reductions.	Level of community understanding of bush fire reduction strategies and staging reductions through survey, observations and attendance at training.	CUS	0%	No survey, observation, or training provided.

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C. Environment

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
1	Natural heritage bushlands and biodiversity is protected and preserved for future generations (cont'd)	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)	1.3.20	Continued environmental advocacy and advice such as:	1.3.20.1	Environmental advocacy and advice such as:	Continued Bushland maintenance of reserves, regeneration and fire hazard reduction works, and management of volunteer bushcare Programs.	CUS	60%	19 of 27 Fuel reduction actions documented in the BFRMP have been initiated.
			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.			100%	Bushland reserve maintenance undertaken as per schedule to ensure documented performance indicators are being implemented.
			1.3.22	Working with SHOROC on regional sustainability projects as required.	1.3.22.1	Provide sustainability input into cross-Council project teams as required e.g.: LEP / DCP / Education for Sustainability etc, Built Environment Sustainability Team.	Input provided as required, number of BESTs meeting held.	LS	80%	Draft LEP completed.
			1.3.23	Continued Community & Environmental Partnerships.	1.3.23.1	Provide input to the SHOROC Shaping Our Future regional strategy, and make accessible to the community.	Input provided into SHOROC Shaping Our Future Regional Strategy.	LS	100%	Staff attend SHOROC Workshops.
			1.3.24	Update Manly Council Education for Sustainability Strategy to reflect latest best practice in education for sustainability.	1.3.24.1	Continued Community & Environmental Partnerships.	Programs implemented.	LS	100%	Events and projects are on-going.
			1.3.25	Capacity-build community members to become capable of leading community-based sustainability initiatives.	1.3.25.1	Demonstrate leadership in sustainability through interpretative signage and other relevant educational tools for Council's sustainability-oriented projects, such as solar panels and environmental restoration projects.	Number of programs / events per quarter.	LS	5%	Strategy being reviewed and updated.
			1.3.26	Continue to provide sustainability engagement programs targeting schools, businesses, Council staff and community.	1.3.26.1	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	25%	Staff work with SHOROC on regional programs.
			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.	1.3.27.1	Implement CEP programs.	Programs implemented.	LS	25%	School programs are on-going.
			1.3.28	Relocation of MEC.	1.3.27.2	Promotion and marketing of International "Conference for Environment Centres" - Sept 2011.	Number of attendance at International Conference	LS	100%	Conference completed and successful.
			1.3.29	Move towards a more environmentally sustainable Manly working together with Councils and NGOs.	1.3.27.2	Preparation of conference material.	Expand on MEC international program for global project.	LS	100%	Completed.
			1.3.30	Maintain and promote the social and environmental networks.	1.3.28.1	Plan new facility.	Progress with plans.	LS	15%	Under investigation.
			1.3.31	Increase the numbers of interns and volunteers.	1.3.28.1	Undertake public education programs for key environmental dates that engage new groups.	Number of programs/events per quarter	LS	25%	Ongoing.
					1.3.30.1	Continue to strengthen and develop new partnerships local, national & globally.	Number of volunteer hours per quarter.	LS	25%	Ongoing.
					1.3.31.1	Promote awareness of Manly Environment Centre and Council's successful projects via conference.	Measure growth of environmental businesses in Manly via regular surveys.	LS	30%	Survey to be prepared. projects and events have been successful.

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C. Environment

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth	Work in partnership with the community to better plan new and existing development of the built and natural environment	1.3.32	Promote eco tourism; and	1.3.32.1	Promote awareness of Manly via network of Environment Centres websites.	Working more closely with Environment communities.	LS	100%	MEC Staff involved with community.
			1.3.33	Promote MEC's role in addressing Climate Change issues in Manly.	1.3.33.1	Working with local stakeholders - local precincts, NGOs and community representatives in the promotion of Manly conference.		LS	100%	Continue to work with all agencies.
			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	Strategic and use planning services Statutory requirements.	Delivery of LEP to meet DOP requirements.	LS	80%	Draft LEP completed.
			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	80%	Draft LEP completed.
			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 EPI's and address submissions.	Delivery of planning instruments in accordance with agreed schedule.	LS	Ongoing	Waiting on DoP advice.
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth (contd)	Work in partnership with the community to better plan new and existing development of the built and natural environment (contd)	2.1.4	Provision of strategic planning advice internally.	2.1.4.1	Consideration of the planning implications of the Metropolitan Strategy, draft North East Sub-regional Strategy, and the 2008 SHOCC sub-regional Employment Strategy.	Planning advices provided within timelines.	LS	70%	Implemented in new Draft LEP.
					2.1.4.2	Maintenance and review of delivery of 3149 planning certificates.	Certificates delivered within 2.5 days of applications being submitted to Council.	LS	65%	Minority of Certificate issued within timeframe.
			2.1.4	Provision of strategic planning advice internally (contd).	2.1.4.3	Provide internal advice to Council's Development Assessment planners.	Planning advices provided within timelines.	LS	100%	Advice delivered within 10 days.
					2.1.4.4	Provide internal advice, research and investigation on relevant projects that meet criteria.	External grant applications applied for relevant projects that meet criteria.	LS	50%	Grant funding applications being prepared.
					2.1.4.5	Participation and advice as part of the Foreshore Advisory Committee established under SHREP Sydney Harbour and advice to Council's Development Assessment Branch.	Represent land use planning interests on behalf of Manly community with NSW agencies as required (no of inquiries, submissions p.a).	LS	100%	Council has representatives on Committee.
					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%	Advice provided when required.
			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	80%	Within Draft LEP.
			2.1.6	Develop and implement Masterplans for major projects.	2.1.6.1	Progress Manly2015 as part of a multi disciplinary internal team.	Manly CBD Master Plan adopted by Council and implementation progressed.	Strategy	Exhibition Phase 80% complete pending report back to Council.	Public exhibition of Manly2015 Masterplan has been progressing. Council has yet to endorse and decide on specific strategies.
			2.1.7	Develop and implement Plans of Management for Community Lands.	2.1.7.1	Progress implementation Plans of Management e.g. LM Graham Reserve and Tania Park.	Priority actions implemented.	LS	80%	Plans completed, works to commence in 2011-2012.
			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%	Submission submitted on time when required.
					2.1.8.2	Preparation of documents and reports to accompany Council capital works.	Planning advices provided within timelines.	LS	100%	Part 5 applications prepared when required.
			2.1.9	Work with the NSW government to ensure public benefits from future	2.1.9.1	Communicating general planning policy to stakeholders, including within Council and community.	Leading activities undertaken on a quarterly basis.	LS	100%	All required notifications carried out.

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C. Environment

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress 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)	2.1.10 development of former Seaford TAFE site.	2.1.9.2 Preparation of Grant applications.	Grants achieved to assist planning and heritage.	LS	100%	Grant submissions prepared when required.
		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, especially:	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, especially:	Provision of timely advice on heritage matters.	LS	80%	Heritage advice required when requested.
		Statutory planning requirements are adhered to.	Statutory requirements. Completion of all statutory land use requirements outlined by the Department of Planning or as required by Council.	Management of bi-monthly Heritage Committee, including report preparation and monitor outcome.	LS	100%	All DAs required for Heritage Committee submitted.
		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%	Advice from Heritage Officers provided.
		b Develop, update and review of heritage controls.	b Provision of heritage advice on development proposals.	Provision of heritage advice.	LS	100%	Advice provided on appropriate DAs.
		c Manage Council's Heritage Committee.	c Provide support for the Aboriginal Heritage Office.	Provision of heritage advice.	LS	100%	Support of Aboriginal Office when required.
		d Assume responsibility for the Manly Cenotaph.	d Completion and implementation of Manly Comprehensive Heritage Review recommendations.	Completion and implementation of Manly Comprehensive Heritage Review recommendations.	LS	50%	Currently under review.
		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%	Grant adopted by Council.
		f Development of education programs for locals and visitors to better understand Manly's environmental heritage.	f Support and coordinate the activities of the Aboriginal Heritage Office.	Activities listed via AHO annual report process.	LS	100%	Support provided.
		g Infrastructure improvements to protect Manly's heritage	g Reports to Council on heritage matters.	Reports to Council on heritage matters.	LS	100%	Report prepared for Council when required.
		h Development of new communication strategies regarding Manly's heritage.	h Reports to Council on heritage matters.	Reports to Council on heritage matters.	LS	Ongoing	Has not commenced.
		i Continued heritage advice on Manly Cemetery maintenance activities including:	i Continued heritage advice on Manly Cemetery maintenance activities including:	Provision of heritage advice.	LS	100%	Advice provided when required.
		l Provide security measures to prevent vandalism.	l Manage conservation program.	Provision of heritage advice.	LS	100%	Advice provided when required.
		k Provision of funding to implement maintenance and restoration of graves as identified in the Cemetery Conservation Management Plan.	k Progress the restoration of grave sites on the Iconic Graves List in consultation with the Heritage Committee	Provision of heritage advice.	LS	25%	Heritage Committee identify Cemetery upgrades.
2.12 Maintain Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.		2.1.11 Provision of design and specifications for Council architectural and landscape projects as required. Design of street scape plantings and playgrounds.	2.1.11.1 Preparation of designs, consultation and approval of construction.	Design advice provided within timelines.	LS	25%	Works prepared by design staff within timelines.
			2.1.11.2 Provision of designs, plans and specifications to for urban public domain and community infrastructure improvement projects as required.	Design advice provided within timelines.	LS	25%	Advice prepared when required for community infrastructure programs.
			2.1.12 Ensure that the GIS is available to staff to assist Council business and customer service functions.	GIS advice within timelines.	LS	100%	GIS available to all appropriate staff.

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C. Environment

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress 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 and develop the built and natural environment (cont'd)	2.1.13 Link disparate databases and datasets relating to Manly's natural resources (e.g. groundwater, acid sulphate soils, biodiversity, geodiversity, coastlines) via geographic location using GIS.	2.1.12.1	Complete a comprehensive list of existing databases and datasets, and identify additional data required e.g. location and list of threatened species in LGA.	LS	0%	Comprehensive plan has not commenced.
			2.1.13.1	Continued provision of Building Compliance services.	LS	100%	All mandatory inspections completed when Council is appointed PCA.
			a	Assess and approve development.	LS	25%	83 Construction Certificates issued.
			b	Review of DA approval process.	LS	25%	Process reviewed annually.
			c	Provide comments for Development Application Proposals	LS	25%	Comments provided on DAs by Health Unit.
			d	Building Compliance & complaints and illegal use.	LS	0%	Water testing regime commenced in summer months.
			e	Swimming Pool Compliance & Fire Safety.	LS	25%	All pool owners advised to have pool fences inspected.
			f	Manage Trust Fund Deposits.	LS	25%	Approximately 40 notices / order issued.
			g	Provide Advisory Service	LS	25%	All customer requests answered.
			2.1.14.1	Continued Environmental Health (EH) services:	LS	25%	All food shops inspected twice annually.
			2.1.14.2	Conduct Public health inspections.	LS	25%	Food shop inspections on target.
			2.1.14.3	Compliance with NSW Food Safety standards.	LS	0%	Program commences in Summer.
			2.1.14.4	Regulation and pollution prevention programs relating to air, water and noise.	LS	100%	All requests investigated.
			2.1.14.5	Implement Manly Starfish Raising Program for restaurants.	LS	100%	New program introduces in July 2011.
			2.1.14.6	Provide comments for Development Application proposals.	LS	100%	Comments on DAs prepared on a weekly basis.
2.1	2.1.15 Work in partnership with the community to better plan and develop the built and natural environment (cont'd)	2.1.15.1 Continued Development Services and Assessment and Control services.	2.1.14.7	Conduct Food Handling Seminars.	LS	100%	4 Seminars / annual.
			2.1.14.8	Acoustic testing as required for Environmental related noise complaints.	LS	25%	Testing carried out when required.
			2.1.15.2	Assessment and review of all development applications received by Council in accordance with State legislation, Planning Instruments, current Council plans and policies.	LS	70%	375 DAs assessed; approx 500 DAs assessed per annum.
			a	Provide advice to customers (applicants, property owners, residents) relating to development.	LS	70%	Average days 76.68 to end of September.
			b	Promote appropriate development in accordance with legislation, Council Policies and Plans.	LS	80%	\$96,800,000 as of September 2011.

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C. Environment

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
3 Reduce green house gas emissions in the Manly area	Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change	c Provide information and advice to stakeholders during the assessment period.	2.1.5.4 Update system to incorporate changes in legislation and Environmental Planning Instruments.	Number of Pre lodgement meetings held.	LS	100%	9 prelodgements held during July - Sept 2011.
		d Achieve a balanced outcome that benefits residents whilst maintaining the quality of the natural and built environments.		Percentage of determinations subject of appeal to Land and Environment Court.	LS	Ongoing	6 Appeals lodged since July 2011. 4.5% of determinations subject to appeal.
		e Protect the public interest with respect to development.		Percentage of appeals dismissed.	LS	Ongoing	1 Appeal dismissed - 5 Appeals waiting outcome.
4 A clean Manly with zero waste	Work in partnership with the community to minimise waste & undertake public cleansing programs	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	60%	Considerable progress has been made on the CCAAP. The Corporate Carbon Emissions Reduction Plan has been amended in accordance with feedback received from the Sustainability and Climate Change Committee.
			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	15%	Priority actions have been identified from the Corporate CERP and funding opportunities investigated.
			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	25%	Continued learning programs provided to Staff within Corporate Training Plan.
		4.1.1 Continued waste and cleansing programs such as:	4.1.1.1 Managed waste services continued, such as:	Continued management of Waste Services.	LS	100%	Domestic waste serviced by Day Labour.
		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.	Garbage and recycling rates kg/capita/annum (KCA).	LS	Ongoing	75 g / capita / annum Garbage: 44.26 - Recycling 45.34.
4 A clean Manly with zero waste (cont'd)	Work in partnership with the community to minimise waste & undertake public cleansing programs (cont'd)	4.1.3 Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.	4.1.3.1 Putescible waste kerbside collection service.	Monitoring to reduce putescible waste.	LS	80%	Audit being carried out 2 October 2011.
		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.	Report quarterly.	LS	100%	All plastics collected, green bins provided.
		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	60%	Report finalised to be presented to Waste Committee in Nov 2011.
		4.1.6 Undertaking Community and Environmental Partnerships to increase composting by residents, and educate and implement sustainability programs.	4.1.6.1 Trade Waste services	Commercial garbage collected.	LS	80%	Trade Waste sold by Council: final takeover in November 2011.
		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	40%	E Waste collection finalised. Diversion from landfill. Waste tonnage collection increased.

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C. Environment

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011	
						% Complete	Progress on KPI
			4.1.7.2 Cleansing Services continued such as: 4.1.7.3 Beach Cleaning. 4.1.7.4 Street Sweeping. 4.1.7.5 Public Toilet Cleaning. 4.1.7.6 Facilities Cleaning. 4.1.7.7 Reserve Cleaning. 4.1.7.8 Public Plaza Cleaning	Clean Beaches awards. Street sweeping litres collected. Reduced unit/costs. Reduction in accidents. Report quarterly. Report quarterly.	LS LS LS LS LS LS	25% 25% 25% 25% 25%	Cleaned daily. All streets swept. Contract. No accidents reported. All area swept and cleaned 7 days/week.

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D. Governance						
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete Progress 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 Conduct LGMA and ICAG governance health check.	Governance health check and relevant best practice guidelines have been conducted/reviewed.	GMU	75% Initial assessment conducted and distributed within organisation for comment. Result being compiled.
			1.1.1.2 After 1 year - revise existing governance systems; and provide any relevant training.	Report quarterly.	GMU	0% Changes will be made after Health Check completed.
			1.1.1.3 Review relevant best practice guidelines.	Report quarterly.	GMU	25% Best practice information reviewed regularly and used to develop recommendations for improvements to systems.
			1.1.1.4 Develop and apply effective governance systems for monitoring and evaluating policies and procedures.	Governance systems have been developed and implemented for monitoring and evaluating policies and procedure.	GMU	25% Policy register reviewed in 2011 and a guidance document register in process of being established to assist in the review process.
			1.1.1.5 Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	Report on actions furnished.	GMU	25% Information provided to the GM. Recommendations made as improvements identified.
			1.1.2 Ensure that Council has access to and use of quality professional advice internally and externally.	Systems have been developed and implemented for access to and use of internal and external professional advice.	GMU	100% Procedure for Using Legal Services adopted on 24 June 2011.
			1.1.2.2 Provision of Legal Services.	Report quarterly.	GMU	100% Information provided to the GM.
			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.	Monitoring the achievement of 10 year Community Strategic Plan strategies.	Strategy	5% The Community Strategic Plan will be reviewed at the end of Council's 4 year term (post September 2012) in accordance with the DLG guidelines.
			1.2 Continue to meet legal and ethical obligations	Monitoring and Reporting on the achievement of 4 Year Delivery Plan actions.	Strategy	25% The Delivery Program is being reported quarterly to Council on progress with actions and as part of the preparation of a new Operational Plan for 2012-2013.
				Monitoring and Reporting on the achievement of 1 year operational plan actions.	Strategy	25% The One Year Operational Plan will be reviewed as part of the preparation of a new plan for the 2012-2013 year and budget.
				Systems for detecting fraudulent, dishonest and unethical behaviour have been implemented.	GMU	10% Will be reviewed once guidance register established.
				Legislative compliance process and reporting programs have been implemented.	GMU	0% Will be progressed once legislative compliance system created.
				Governance health check and relevant best practice guidelines have been conducted/reviewed.	GMU	75% Initial assessment conducted and distributed within organisation for comment. Result being compiled.

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D. Governance

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July to 30 September 2011	Progress on KPI
									% 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	1.3.2	Develop and apply governance systems that prevent and detect fraudulent, dishonest and unethical behaviour.	1.3.2.1	Conduct LGMA and ICAG governance health check.	Best practice guidelines for deterring fraudulent, dishonest and unethical behaviour have been reviewed.	GMU	75%	Initial assessment conducted and distributed within organisation for comment. Result being compiled.
					1.3.2.1	Continued provision of support services to Councillors.	Production of Business Papers, information packages.	CS	25%	Business Papers and Councillors Information Packages produced and circulated.
					1.3.1.2	Monthly Briefing Report to Councillors.	Production of Monthly Briefing Report to Councillors.	Strategy	25%	Monthly Reports produced and circulated.
					1.3.1.3	Manage Corporate Diary and Civic Events.	Management of Corporate Diary and Civic Events.	CS	25%	Corporate Diary produced weekly.
					1.3.1.4	Ensure that Council Chambers and meeting areas are serviced.	Provision of Councilor Information packages.	HSF	25%	Councillor Information Packs produced and distributed COB Thursday. Chamber services have hosted the following functions and business meetings in The Cove & The Councilors Room and in the Main Chambers: • 24 x Committee meetings • 24 x Main Chamber training sessions, interviews, staff meetings • 15 x functions, including ofsite functions • 6 x Council Meetings / Council Workshops • 9 x Citizenship Ceremonies • 9 x Citizenship Ceremonies • 9 x Overseas Guests. All meetings, events, functions and services have been planned and booked through the staff and planning undertaken in this area.
			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	25%	Action items carried out within timeframe.
					1.3.2.2	General promotion of Council services and activities.	Production and public availability of Business Papers and Minutes to deadline.	GMU	25%	Agendas and Minutes produced and placed on web COB Thursday.
					1.3.2.1	Manage Council's records in accordance with the State Records requirements.	Records systems are up to date and comprehensive.	CS	25%	Records systems kept up to date as necessary.
					1.3.2.1	Network and technical infrastructure has the capacity to support the increasing demand.	Upgrades delivered.	CS	50%	TI systems kept up to date as necessary.
					1.3.2.1	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.	Roll-over managed.	CS	50%	TI systems rolled over as necessary.
		Provide organizational support to Councillors, employees and staff, and information to the community as required (cont'd)			1.3.2.2	Identification and mitigation of risk for Council's technology investments.	Identification of risks.	CS	50%	Security systems kept up to date as necessary.

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D. Governance

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress 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 Seaford.	1.4.1.1 Nil action (4 year action only).	Nil.	GMU	0%	No progress.
			1.4.2.1 Review all staff position descriptions and performance objectives to incorporate standard customer service objectives.	New staff PCs to incorporate new customer service objectives. All existing staff position descriptions amended to include customer service objectives.	CS	10%	A review of the current Position Descriptions was undertaken by HR to incorporate new customer service objectives.
			1.4.3.1 Improved layout of Town Hall foyer brochure stands, seating, displays, computer access, lighting.	Improved customer service facilities.	GMU	5%	Draft plan prepared. Awaiting Council's collection to be hung.
			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	5%	Automation project being scoped for 2012 implementation.
			1.4.4.2 Investigate feasibility of payment for additional services on line.	Payment of additional services made available online.	CS	5%	On Line Payments project being scoped for 2012 implementation.
		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	Electronic information and service refresh is ongoing.
			1.4.5.2 Review of Customer Service Charter.	Review of charter.	GMU	5%	Review commenced.
			1.4.5.3 Review of Council's complaint management process.	Number of customer complaints received, actioned satisfactorily within Charter service standard.	GMU	Ongoing	61 (incl. general complaints and code of conduct complaints). All complaints have been dealt with in accordance with Council's CS Charter and Complaint Policies and Procedures.
			1.4.5.4 Moment of truth surveys	Annual Customer Satisfaction benchmarks increasing.	GMU	5%	Review commenced.
			1.4.5.5 Develop New Residents kit	Report quarterly.	GMU	5%	Review commenced.
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.	Continue to maintain and update register.	CS	25%	Register updated as required.
				Implementation of 12 month and 5 year Communications Strategy.	GMU	40%	Plan being drafted.
		1.5.2 Media liaison.	1.5.2.1 Liaison with media and the provision of information to various media agencies.	Number of items appearing in media.	GMU	25%	251 items appeared in media during the quarter. 64% of these items were in the Many Daily. The other 36% appeared in a broad spread of local, regional and national print, radio and regional press and radio.
				Number of media inquiries services.	GMU	25%	67 inquiries received from various media outlets.

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D. Governance

Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July to 30 September 2011 % Complete	Progress on KPI
1 Transparent and accountable decision making (cont'd)	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 HHH recovery and Lehmann's alternative dispute resolution process. Reduction in number and quantum of claims.	1.6.1.1 Finalise climate change adapters plan with assistance of Statewide. Continue process of enterprise risk management. Proactive in-house management of under excess claims. Identification of recovery opportunities.	Completion of Climate Change Action Plan (CCAP). Completion of high level risk assessment. Insurance in place to decrease Council exposure. Reduction in number of claims. All possible recoveries pursued.	CS	Ongoing	Insurance: 100%. HRA: 100%. CCAP: 50%. Recoveries being pursued. Claims: 1/7/11 - 1/9/2011: 30. Reduction: 23% over 1st quarter 2010/2011 year.
	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 & bi Annual Staff Climate Survey.	CS	25%	36 accepted 39 offers. Biannual staff climate survey N/A.
		1.7.2 Provide employees with a voice on workplace matters.	1.7.2.1 Provide a Staff Consultative Committee.	Frequency of Joint Staff Consultative Committee meetings.	CS	25%	Meeting held in September.
		1.7.3 Operation of salary Administration System.	1.7.3.1 Award compliance.	Number of wage-related grievances.	CS	25%	NIL
		1.7.4 Increase representation of young persons within workforce.	1.7.4.1 Develop and expand graduate, trainee and apprenticeship program.	Ratio of graduates, trainees & apprentices to employee population.	CS	25%	31 graduates, trainees and apprentices: 455 total employee population.
		1.7.5 Manage Corporate Training Program.	1.7.5.1 Individual training and development plans that meets the needs of employees & Council.	Ratio of performance appraisals conducted; and return on investment of training initiatives.	CS	25%	455 performance appraisals conducted 282 training initiatives.
		1.7.6 Workforce planning to retain professional staff.	1.7.6.1 Succession plans developed, and flexible work options provided.	HR plans developed and implemented in all Departments.	CS	5%	Workforce Management Plan created; further steps required.
		1.8.1 Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers.	1.8.1.1 Monitor work practices & identify strategies to minimise OH&S risk.	Number of OH&S incidents, and injury claims.	CS	25%	Claims - 12. Incidents - 22.
			1.8.2 Provide a Work/Life Balance Program.	Employee usage of work-life programs.	CS	25%	10% of staff use programs.
		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	25%	Cost between \$500.00 and \$7,500. Ages 24-63yrs.
2 Work in partnership with the community	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	5%	EEO categories with JCC.
			1.9.1.2 Learning opportunities provided to EEO categories.	Ratio of learning opportunities provided to EEO categories, to employee population.	CS	5%	EEO categories with JCC.
		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.	Strategy	10%	Community panel surveys will be undertaken to review achievements of the Community Strategic Plan Beyond 2021.
		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.	Management of membership of committees, attendance register, reporting to Councilors of Minutes and Items for Brief Mention.	CS	25%	Committee membership, attendance, reporting to Councilors of Minutes and Items for Brief Mention kept up to date.

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D. Governance

Goals	Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July to 30 September 2011	
								% Complete	Progress on KPI
3 Efficient use of Council's resources	3.1 Deliver clear and concise financial and management reporting	3.1.3	Enhance the Precinct Community Forum system, including more strategic engagement.	2.1.3.1	Continued support by Council of precincts.	Servicing Precinct Community Forums, Special Purpose Committees and Working Groups with timely Agendas and Minutes.	LS	Ongoing.	Ongoing coordination of 8 operating precincts who meet on a monthly basis. Ongoing drive to re-educate precincts on the importance of participation. 4 precincts have been contacted in relation to the 2011/12 Council report each meeting. Only executive meetings coordinated. Vfy Council contribution and newly designed independent website operating. Ongoing advertising and training as required and within precinct budget.
				3.1.1	Provide transparent and accountable financial information and reporting.	Council's investments reported to Council confirming compliance with investment policies.	CS	100%	Investments reported monthly via Council's Ordinary Meeting in accordance with DLG and 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. 3.1.2.2 Ensure compliance with Council's taxation obligations.	CS	100%	Report quarterly. User Charges & Fees to be set comparable with market pricing.
				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.	CS	100%	Annual audit of Council's finances.
				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. 3.1.4.2 Review Council's property portfolio and revenue opportunities.	CS	100%	Annual report to NSW DLG.
				3.1.5	Development of long term financial plans.	3.1.5.1 Develop long term financial plan that supports investment in infrastructure.	CS	25%	Compare movement in Rates & Annual Charges from previous year. Asset Management Plan developed.
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.	3.1.6	Ensure responsible financial management and governance through an Internal Audit program.	3.1.6.1 Continue to facilitate Internal Audit function.	CS	25%	Audit & Risk Committee held 23 August. Council has adopted Audit & Risk Charter, and an annual Internal Audit work plan prepared by Council's Internal Auditor.
				4.1.1	Pursue cost savings and resource sharing through regional procurement initiatives.	4.1.1.1 Participate with SHOROC Procurement Group.	CS	25%	Council participates in joint procurement and tendering opportunities within the SHOROC group of Councils, which has resulted in material savings through bulk procurement.
			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	25%	Council participation in the various SHOROC projects and advisory groups. Progress is reported through regular SHOROC newsletter and Press Releases.
				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	25%	Attendance and input to a variety of SHOROC projects continues to be maintained by council staff.

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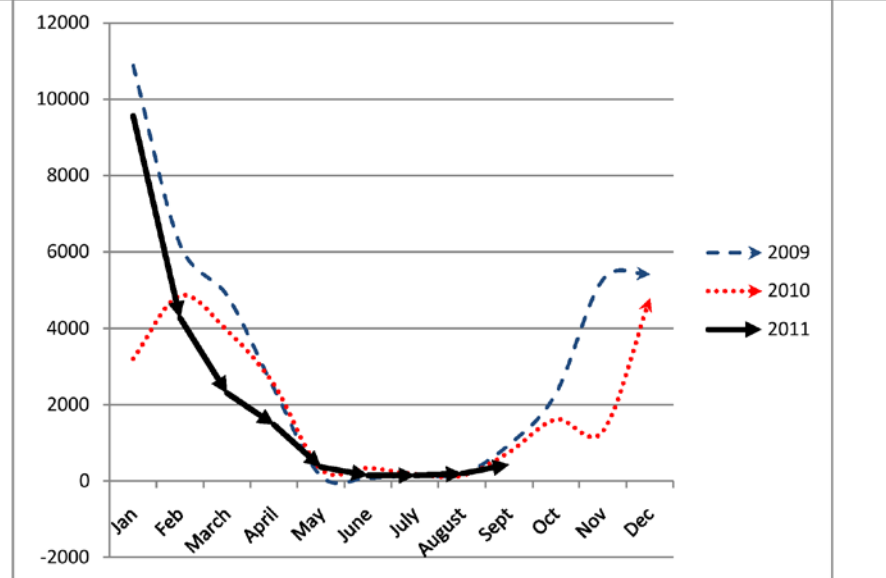
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Delivery Program KPIs for the Quarter

SOCIAL 2.1.1

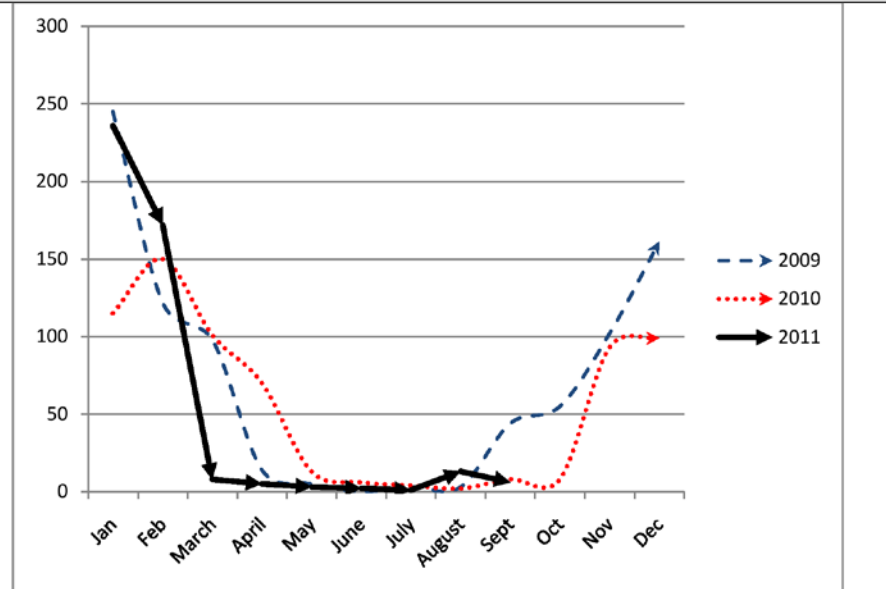
Beach services – number of preventative actions



COMMENT: The overall trend is the same with preventative actions dropping right down in the winter months and then starting to pick up with the September school holidays.

SOCIAL 2.1.1.1

Beach services – number of rescues



COMMENT: As with preventative actions rescues performed are also consistent with past trends. At times weather and surf might influence a small spike or drop but the overall trend is the same.

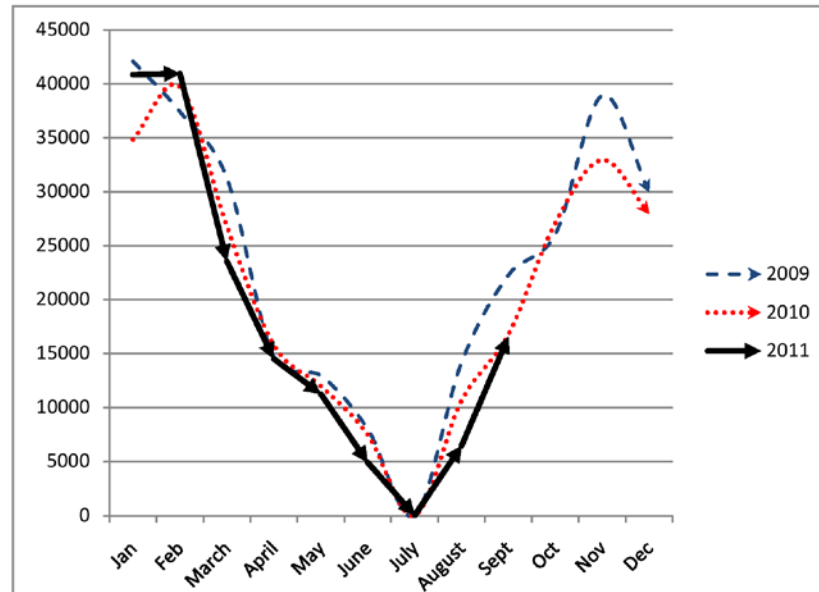
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Delivery Program KPIs for the Quarter

SOCIAL 2.1.2.1

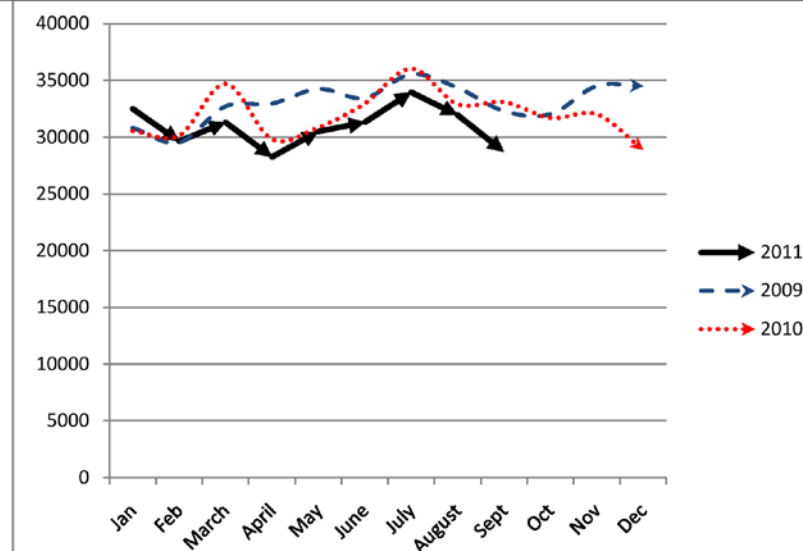
Manly "Boy Charlton" Swim Centre patronage



COMMENT: Swim Centre patronage continues to increase as we enter the summer season. Attendance figures over the last quarter are even with this time last season.

SOCIAL 4.2.1

Number of library loans



COMMENT: Problem with Library management system saw reduction in loans on one day, due to the catalogue issuing functionality. Council loans approximately 1100 items per day and the dip in the graph reflects this abnormal period.

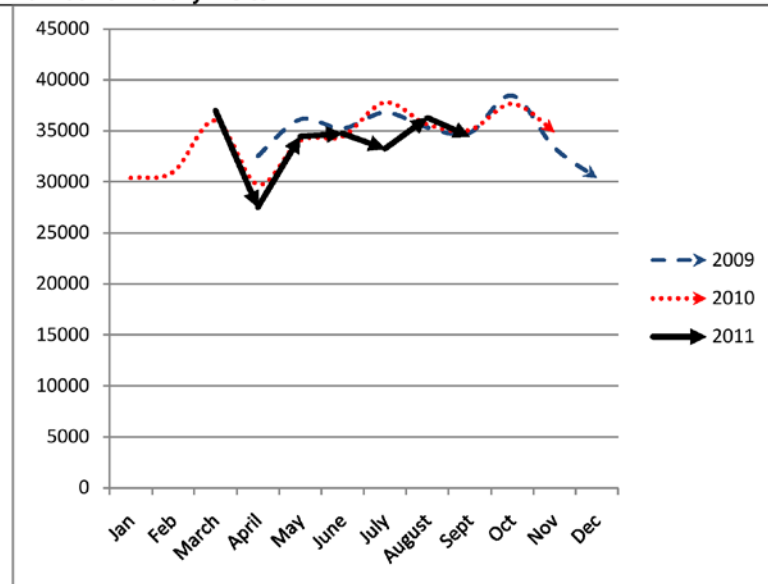
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Delivery Program KPIs for the Quarter

SOCIAL 4.2.1.1

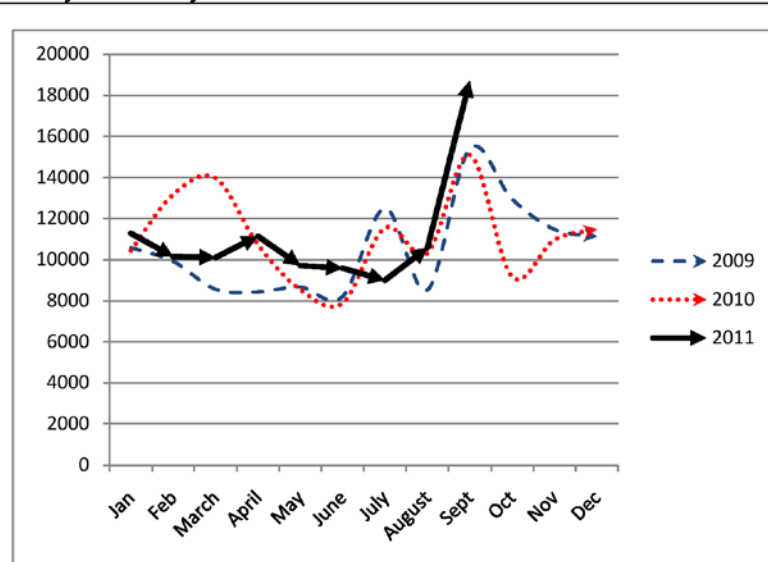
Number of library visits



COMMENT: Seasonal adjustments are normal with the services and programs drawing audiences and users to our library services.

SOCIAL 4.2.2.1

Manly Art Gallery & Museum visitation

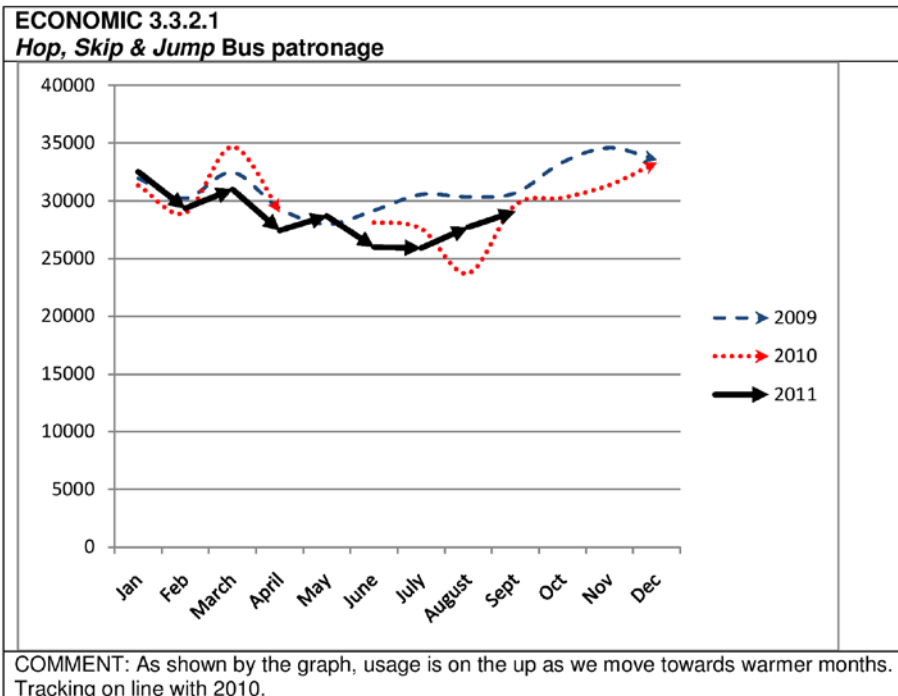
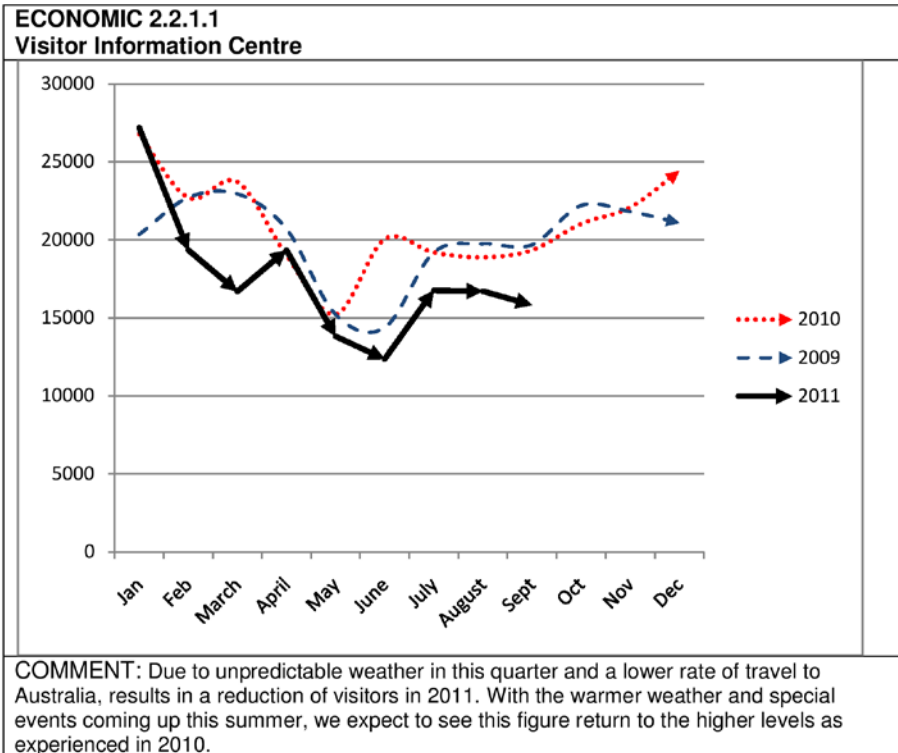


COMMENT: The last quarter has seen a steady increase in visitation to the Art Gallery due to the success of the Manly Arts Festival programs in attracting diverse and large audiences. The *Offshore* exhibition deepened the Gallery's reach to artists and audiences from the Pittwater region of Sydney, in particular, and the new museum exhibition *On The Beach* is attracting strong interest among residents, tourists and the broad Sydney audience. The associated programs as well as one-off cultural programs have also been very well supported and account for strong attendance figures.

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Delivery Program KPIs for the Quarter

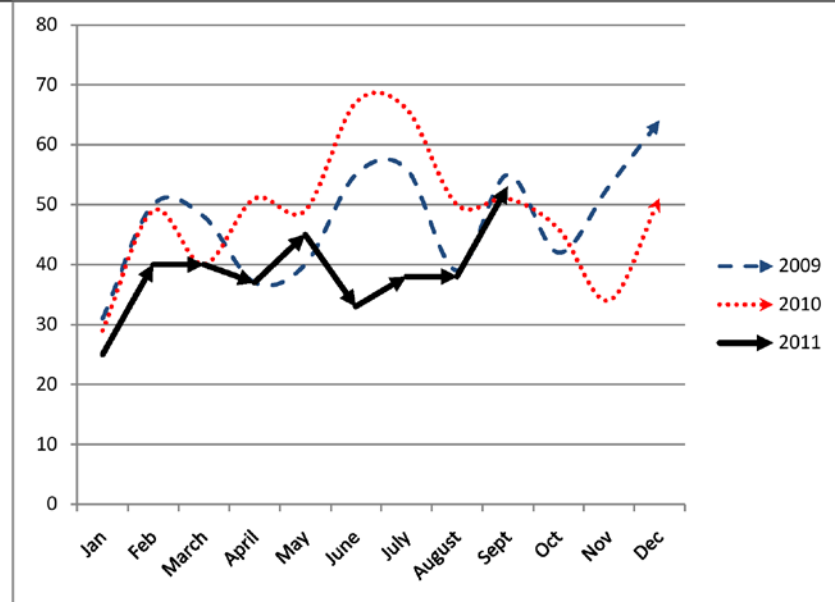


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Environment 2.1.15.2

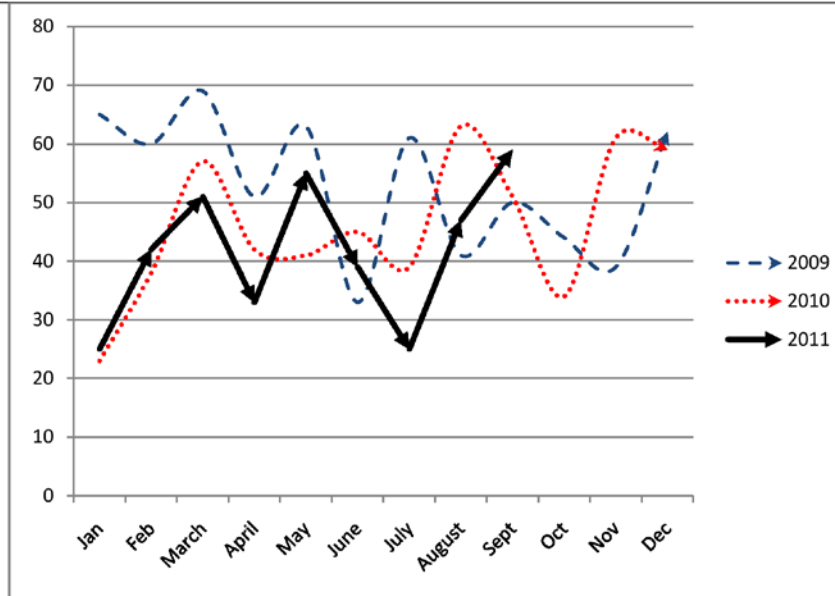
Number of DAs submitted



COMMENT: Overall, the numbers of DAs submitted has trended upwards over the past quarter.

Environment 2.1.15.1

Number of DAs determined



COMMENT: DA determinations have increased over the past quarter.

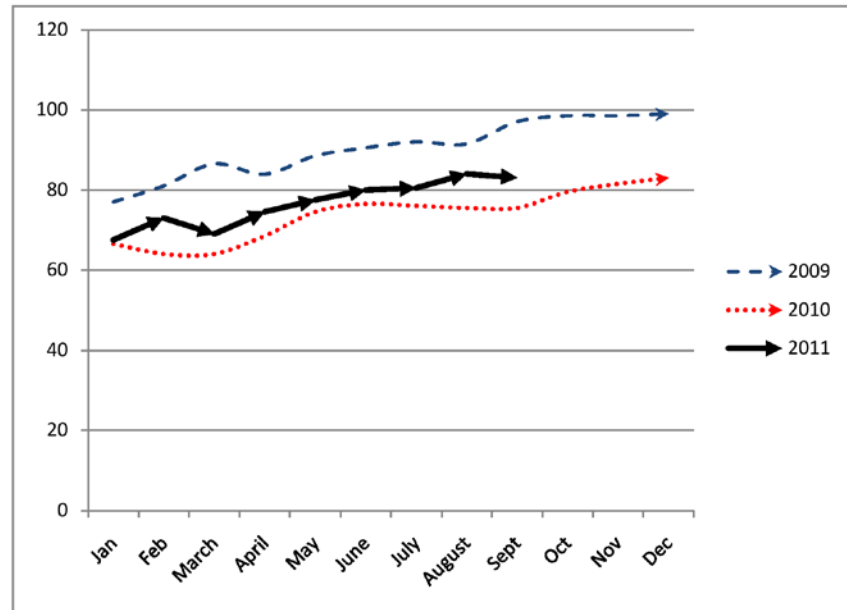
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Delivery Program KPIs for the Quarter

Environment 2.1.15.2

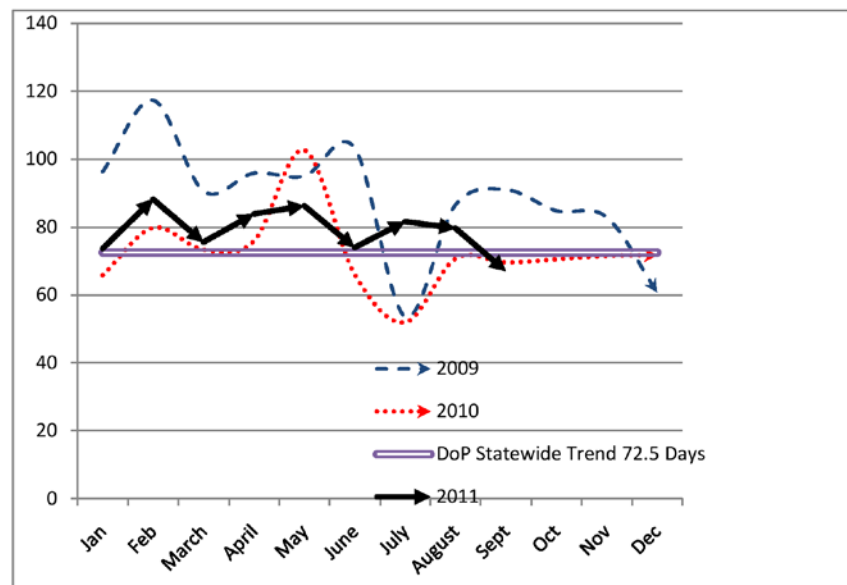
Year To Date Median days turnaround time of a DA



COMMENT: Overall, the median days turnaround time has been trending upwards since the beginning of the year, consistent with previous years.

Environment 2.1.15.2

Mean (Average) days turnaround time of a DA



COMMENT: Reduction in average times over the past quarter.

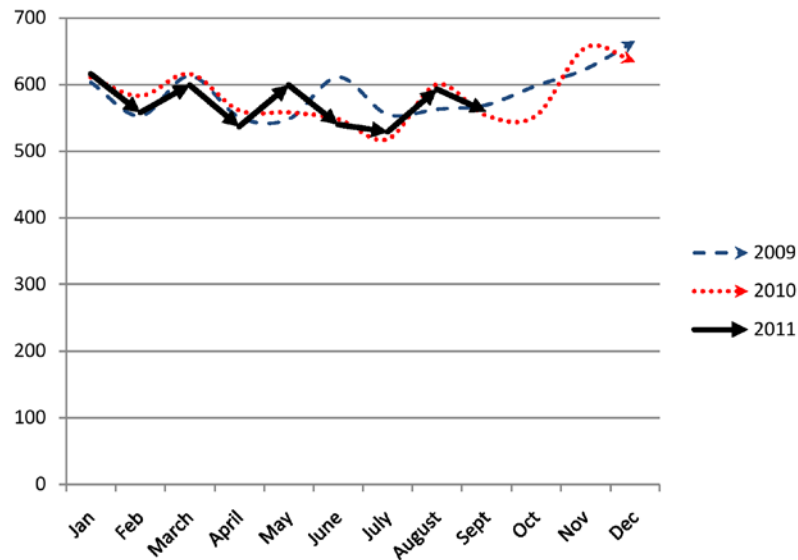
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Delivery Program KPIs for the Quarter

Environment 4.1.2.1

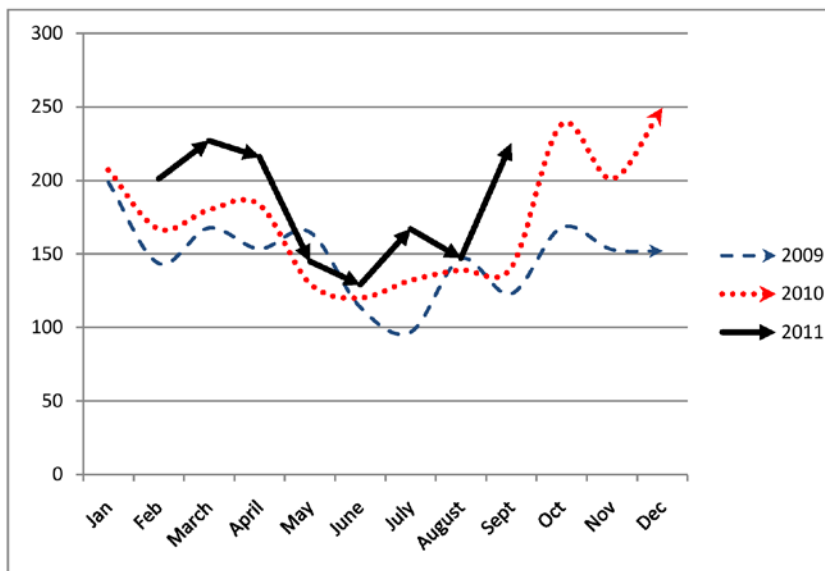
Tonnes of domestic garbage collected



COMMENT: The tonnages collected for the past quarter follow a similar pattern to the same period in 2010.

Environment 4.1.3.1

Tonnes of green waste collected



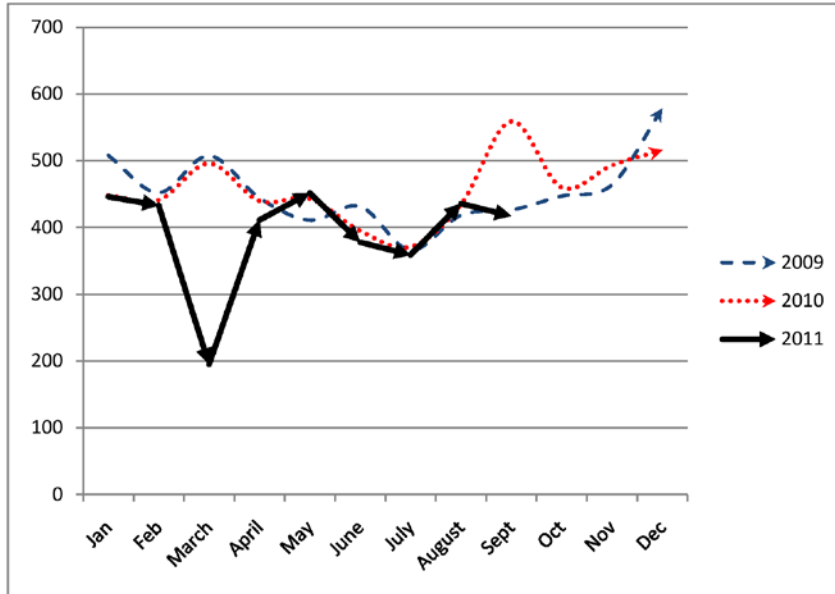
COMMENT: An increase in tonnage collected during the last quarter compared to the previous quarter due to seasonal change.

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Environment 4.1.4.1

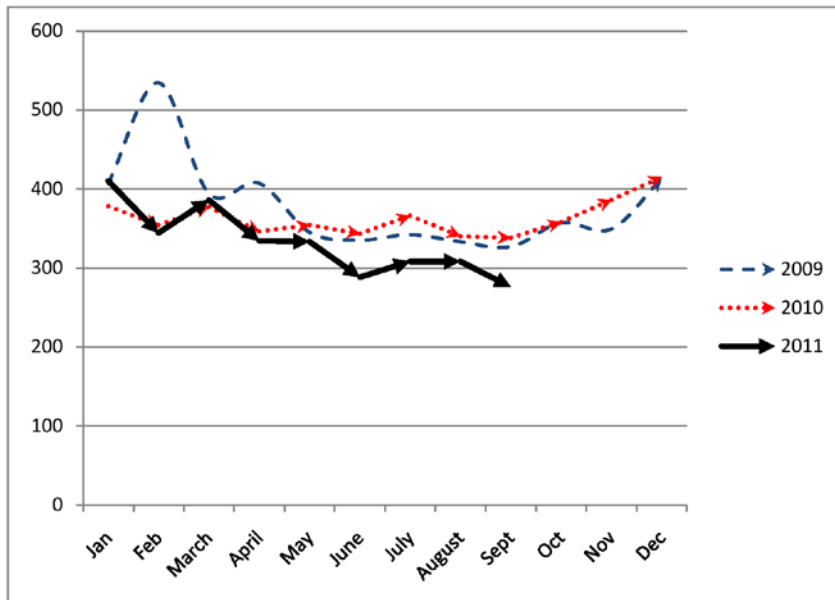
Tonnes of domestic recycling collected



COMMENT: An increase in tonnages at the beginning of the quarter, then no change in tonnes collected August to September.

Environment 4.1.6.1

Tonnes of commercial garbage collected



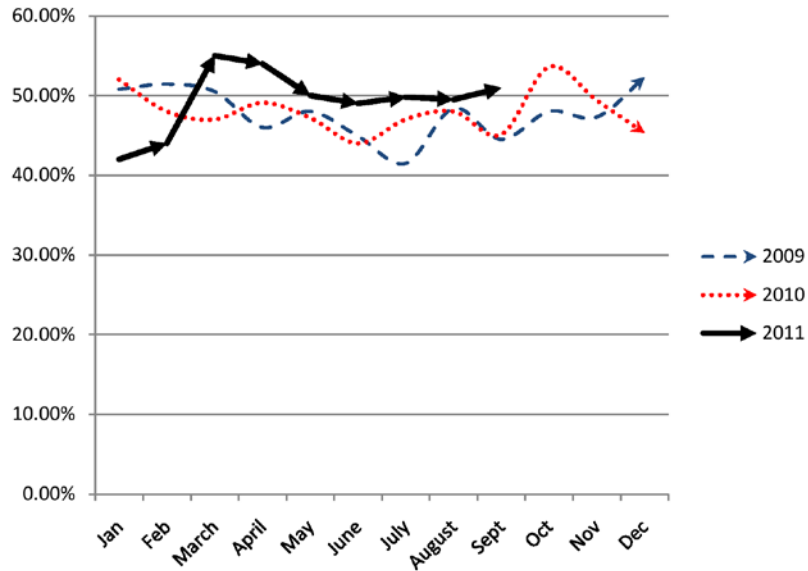
COMMENT: In the last quarter tonnages have dropped from July to September.

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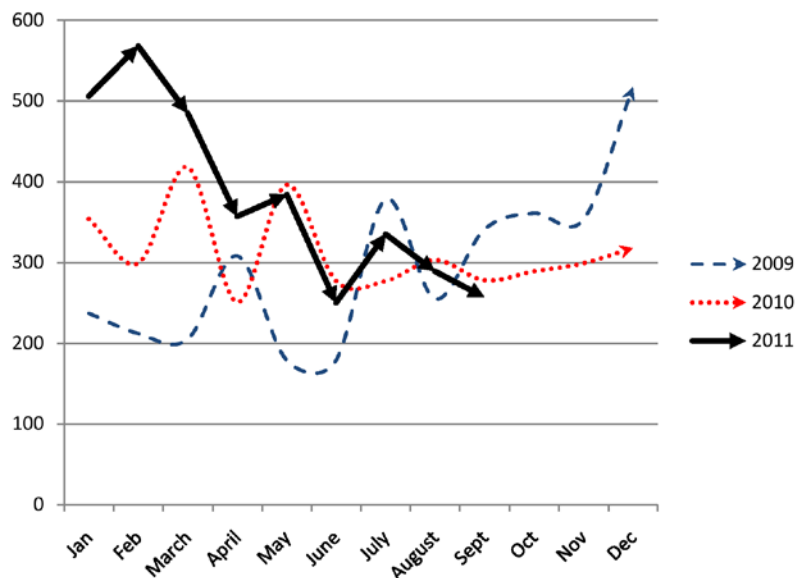
Delivery Program KPIs for the Quarter

Environment 4.1.7.1
Landfill diversion rate



COMMENT:
Slight increase in diversion rate over the quarter due to additional green waste collected.

Environment 4.1.7.4
Street sweeping – litres collected



COMMENT: Decreasing trend over the past quarter.

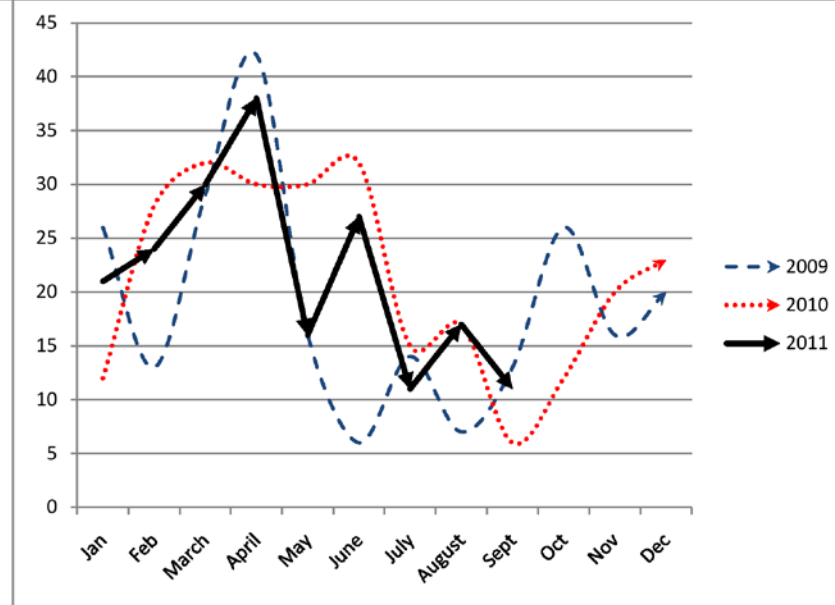
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Delivery Program KPIs for the Quarter

Environment 2.1.13.1

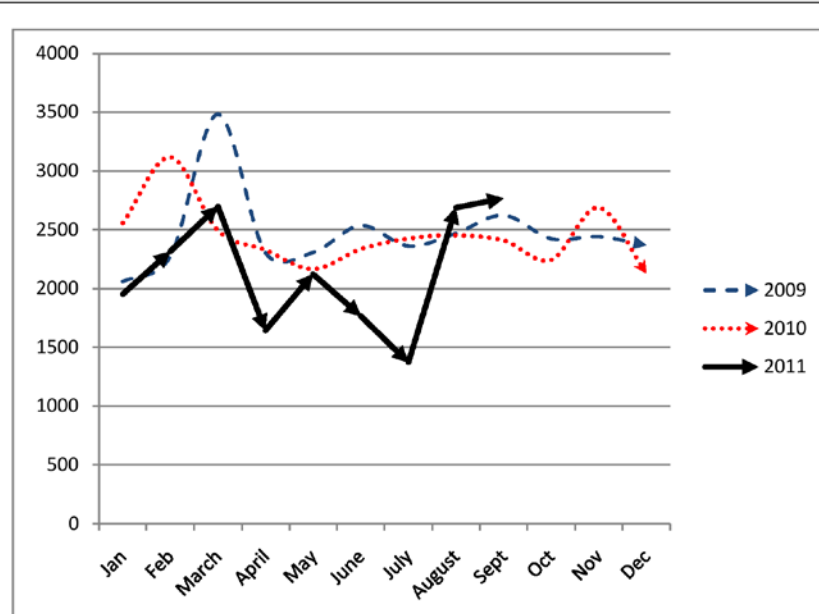
Number of regulatory and compliance Notices and Orders issued



COMMENT: Numbers slightly increased compared to same quarter in 2010. However, numbers of Notices & Orders remain fairly constant due to additional inspections being carried out by Compliance staff.

GOVERNANCE 1.4.3.1

Customer service – calls to switch



COMMENT: A large number of calls have been received by the switchboard at Customer Service and the call centre over the past 3 months.

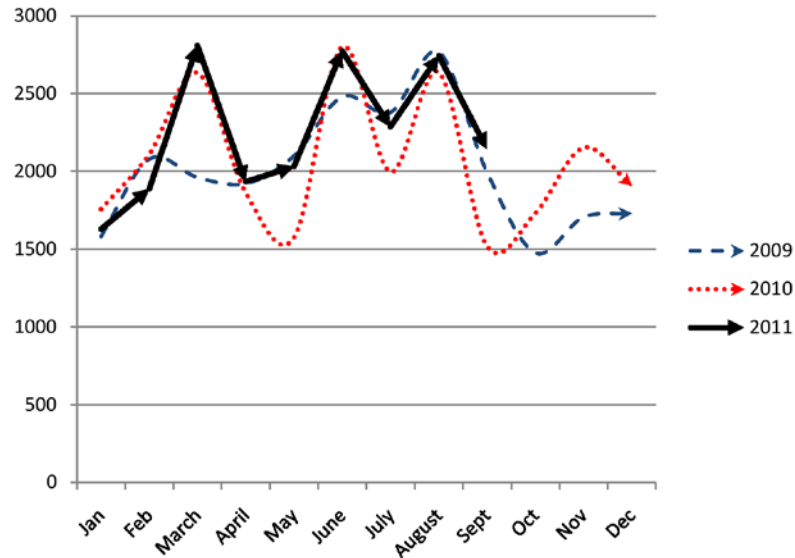
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Delivery Program KPIs for the Quarter

GOVERNANCE 1.4.3.1

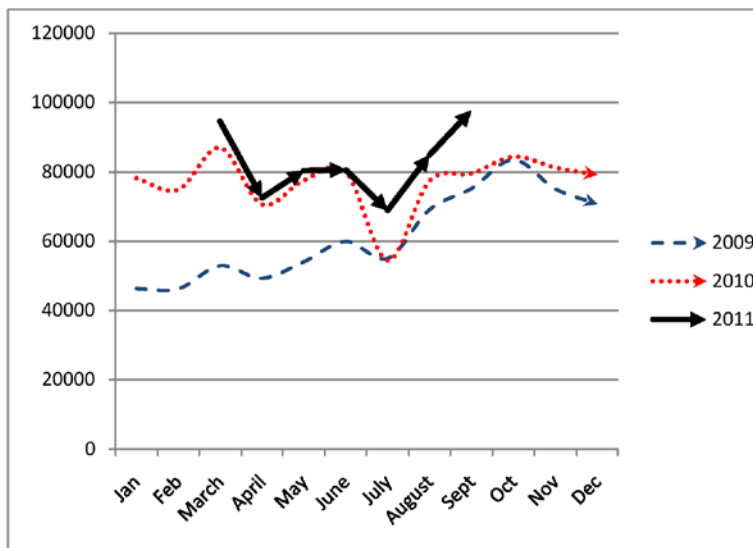
Customer service – counter visits



COMMENT: Higher than usual customer numbers were experienced in the past few months than for the same time in the past few years.

GOVERNANCE 1.4.5.1

Number of Page Views Manly Council Website



COMMENT: For the quarter there was a total of 243,078 Pageviews, which equates to an average of 2.42 Pageviews per visit. Also during the past quarter there were 52,271 Unique Visitors to Council's website.

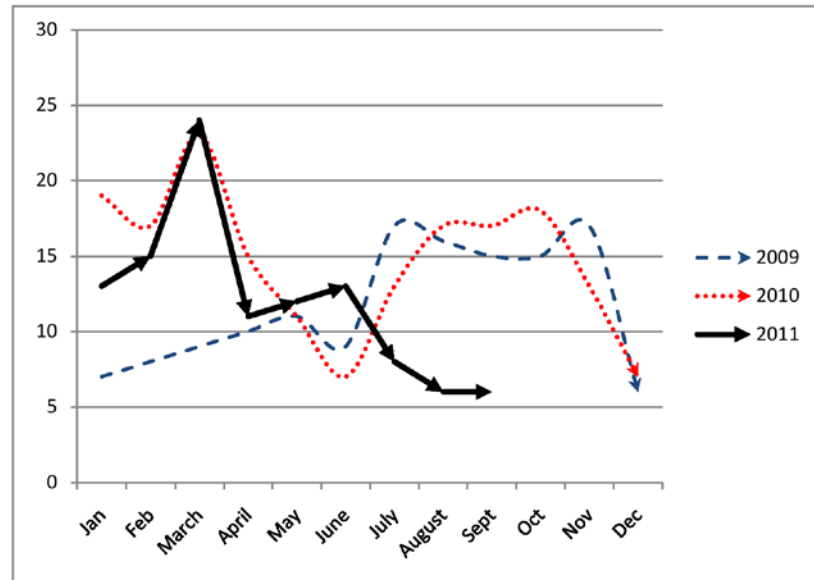
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Delivery Program KPIs for the Quarter

GOVERNANCE 1.5.2.1

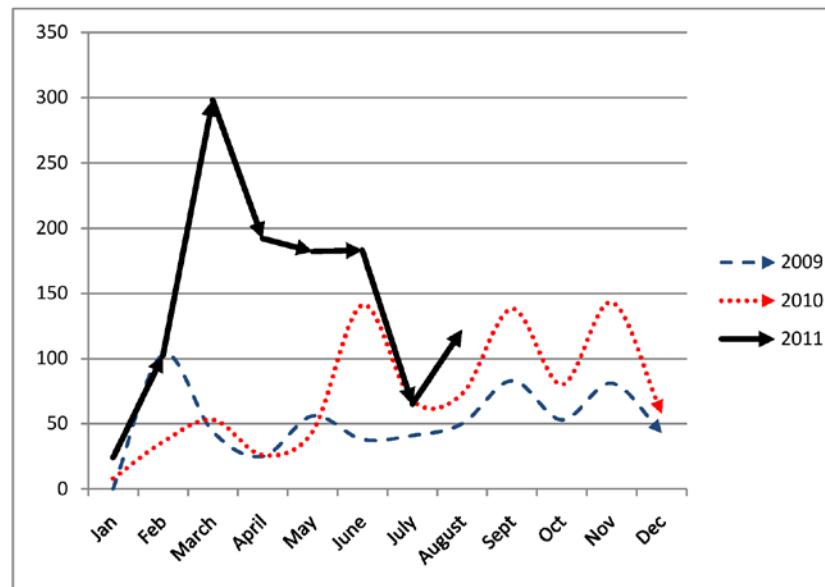
Number of media releases issued



COMMENT: The number of media releases distributed has been steady over the past quarter. It is anticipated that the number of media releases distributed will increase as we move into the summer season when more activities are scheduled.

GOVERNANCE 1.7.5.1

Number of staff and managers attending training sessions



COMMENT:

Over the past quarter there were 61 different training programs offered, attended by 282 staff (totalling 1,585 hours) to match the needs of staff as identified in the annual performance, training & development review.