



COMMUNITY STRATEGIC PLAN BEYOND 2021
END OF TERM REPORT
JULY 2012



Manly Council Councillors



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Section 1 Background to Community Strategic Plan Beyond 2021

SUMMARY

This report is prepared in accordance with the requirements of the legislation and guidance from the Division of Local Government.

Attached to this report is a detailed matrix showing progress with the integrated Community Strategic Plan, Delivery Program and Operational Plan.

REPORT

In accordance with section 428(2) of the Local Government Act 1993, an end of term report is required on Council's progress in implementing the Community Strategic Plan during its term. The focus of this report is on initiatives that Council has direct influence over, and utilizes a range of performance and assessment methods identified in its Community Strategic Plan and integrated planning documents.

In June 2011, Council adopted the Community Strategic Plan Beyond 2021 (CSP) and its various components, including the Four Year Delivery Program 2011-2015 and One Year Operational Plan 2011-2012. The Delivery Program establishes the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy. Therefore, this report meets the requirements of the legislation and reports on Council's progress with implementing the CSP during the last year as a Group 2 Council (note that it does not report on previous years' management plans).

Contained within the Delivery Program are the four main strategic directions undertaken by Council that provide a focus for the development of key goals and strategies arising from the adoption of the Community Strategic Plan. These are:

1. Social priorities for a connected, involved and safe community that cares for its residents and visitors and goals being:
 - Improve Manly's community safety;
 - A healthy and active Manly community;
 - Liveable Manly neighbourhoods;
 - A connected and culturally vibrant Manly; and
 - A socially inclusive, equitable and supportive Manly.
2. Economic priorities for a viable Manly for work, employment and infrastructure with goals being:
 - A diversified and balanced Manly economy that caters for locals and visitors alike;
 - Tourism is recognised as a critical part of the local economy;
 - Manly has a variety of sustainable transport and car alternatives; and
 - Improved amenities and physical infrastructure services in Manly.
3. Environmental priorities for a sustainable, protected and well managed natural and built Manly with goals being:
 - Natural heritage, bushlands and biodiversity is protected and preserved for future generations;
 - Create liveable neighbourhoods and more affordable housing choices by better managing population growth;
 - Reduce green house gas emissions in the Manly area; and
 - A clean Manly with zero waste.
4. Governance priorities for well-governed Manly with transparent and responsible decision-making in partnership with the community with goals being:
 - Transparent and accountable decision making;
 - Work in partnership with the community;

- Efficient use of Council's resources; and
- Advocate to State and Federal Governments.

The following sections provide progress with the Community Strategic Plan strategies via the various 2011-2015 Delivery Program strategies and actions for the period 1 July 2011 to 30 June 2012.

Some of Council's Key Delivery Program highlights for the last 12 months and Council's four year term are described in the report.



MANLY COMMUNITY STRATEGIC PLAN BEYOND 2021

O ' Social

Section 2 Social

Social achievements include:

During the last 12 months, Council has implementing Manly's crime prevention plan 2011-2013 and the Community Safety Plan 2012-2015 in conjunction with key stakeholders, by developing strategies for late night transport, education, regulation and enforcement, planning and community engagement. As part of these initiatives Manly's Liquor Licensing Accord has been re-established providing a mechanism for licensed venues, NSW Police and Council to work in partnership in addressing community safety issues.

Council has continued provision of professional lifeguard services for Manly Ocean Beach in partnership with Local Surf Life Saving Clubs. No drownings were reported for 2011/12 and 497 rescues and 24,897 preventable actions were recorded for the same period. The Manly Swim Centre annual attendance figures were 233,573 visits for 2011-2012. This facility continues to provide for a range of aquatic based sporting and recreational opportunities for the local community.

There has been continued development and promotion of healthy living program and initiatives, as well as through lifestyle activities through committees and local partnerships through the Manly Club for Seniors, Seniors Week, and Area Health healthy lifestyle programs. The provision of community development programs that focus on physical, mental and sexual health, and assisting capacity of community organizations to deliver and assist in these services has also been important.

Council continued to provide an annual operating subsidy to the Manly Community Centre, as well as a number of smaller grants to local not-for-profit and service organizations for a range of community development / welfare programs, and cultural activities. Many of these programs and services target those most in need in the local area.

Sporting and recreational initiatives included the provision of stage one Manly Oval spectator seating as well as a new PA system. Following the adoption by Council of the LM Graham Landscape Masterplan demolition of old infrastructure at LM Grahams Reserve has taken place and construction of Stage One Masterplan works is in the process of being implemented. New tennis court facilities and cricket practice nets are part of the new facilities being developed. Keirle Park Skate Ramp Half Pipe was completed and opened in April 2012 with youth, local skate services and children present.

Works have progressively taken place on the implementation of Council's adopted playground strategy and also in sourcing grant funding, and improved neighbourhood amenities via street tree planting maintenance, works and capital improvements in sportsfields, parks and ovals throughout the area.

Council has continued to provide community and cultural awareness programs, library services and improvements in services, technologies and communications. New programs, events and activities have been provided at the Manly Art Gallery and Museum, such as Manly Arts Festival, public arts program, fund raising, maintaining best practice standards, gallery shop management, collecting artworks, and variety of public programs.

Manly Library recorded 405,355 visits for 2011/12 and for the same period transacted 387,432 loans; 57,240 database sessions; 97,076 database searches; 13,900 public computer bookings; and 121,056 public views of website.

There has also been continued engagement and cultural exchanges with other Councils and government organisations nationally and internationally, such as Manly Friends of Oecusse and Yeongdo, Korea.

Continued delivery of programs and services for children and families in accordance with community needs, as well as youth programs and services. Programs supporting the Aged,

Disabled, ATSI & CALD groups and community development have been supported, including Club Friday, information and referral services to CALD and ATSI communities, as well as, the operation of the Meals on Wheels and Club Friday.

Seniors Week was held in March which promoted Harmony Day and healthy ageing activities such as Tai Chi, line dancing and singing groups. Manly Club for Seniors supported by Council to provide a range of active ageing programs and events. Council facilities hired out for exercise programs such as Healthy Lifestyles provided by Local Health District.

Please see below the delivery program action matrix giving status for each action listed together with the key performance indicator graphs for this area.

Social

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
1	Improve Manly's community safety	1.1	Work with key stakeholders to address alcohol culture and crimes	1.1.1	Implement Manly's crime prevention plan 2011-2013, in particular by developing strategies for late night transport, education, regulation and enforcement, planning and community engagement.	1.1.1.1	Implement Crime Prevention Plan actions in consultation with key stakeholders and the Community Safety Committee.	Number of initiatives within Manly Crime Prevention Plan implemented and evaluated.	HSF	100%	Community Safety Committee continues to meet to address issues; Project Officer for transport, education engaged for 12 month period. Regulation, enforcement supported by CCTV coverage, night owls, street pastors, security and police.
						1.1.1.2	Address culture of drinking by promotion of non-drinking activities.	Participation levels, satisfaction surveys, and cost-benefit analysis for events completed.	HSF	100%	Manly Liquor Accord re-established and highly represented and acknowledged as a positive position for the local stakeholders. Non drinking activities being developed for promotion to the community such as movie nights, market nights, sporting events.
						1.1.1.3	Provision of drug and alcohol free under 18 events.	Published statistics on alcohol consumption for Manly area (annual report).	HSF	100%	Alcohol free Band nights for youth attended throughout the year, averaging between 140-264 young people attending each event.
						1.1.1.4	Continued participation in Manly Precinct Liquor Accord (Hassle Free Nights).	Effectiveness of agreements with NSW agencies and local stakeholders in reducing alcohol related incidents in Manly area (measured by survey data).	HSF	50%	Manly Precinct Liquor Accord meetings have become redundant due to Government direction and are unlikely to be reestablished.
						1.1.1.5	Provision of civic and cultural events in accordance with determined community needs.	Events undertaken to meet community needs.	HSF	100%	World Food Markets, Manly Neighbourhood Renewal Program, Dogs Day Out, Australia Day, New Year's Eve celebrations, Christmas Choral concert delivered to the community all alcohol free and smoke free events.
		1.2	Work with the community to ensure Manly is a safe place	1.2.1	Develop Community Safety Plan 2012-2015.	1.2.1.1	Implement community safety actions in consultation with the Community Safety Committee.	Implementation and evaluation of the Community Safety Plan 2012-2015.	HSF	100%	Working in conjunction with CS Committee, Road Safety Officer, and stakeholders / agencies.

Social

Goals			Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
											% Complete	Progress on KPI
									Number of practical safety actions implemented and evaluated through the Community.	HSF	100%	AFZ signage reviewed and implemented, AFZ signage on footpaths installed throughout CBD. Better lighting installed at North Steyne Taxi Rank. "No Pedestrian" signage linemarked onto the ramps in Whistler St Car Park - to be extended to all Council Carparks in CBD.
									Involvement of Safety Committee.	HSF	100%	Monthly meeting held with key stakeholders to implement priorities of Crime Prevention Plan.
									Implementation of plan.	CUS	100%	Road Safety campaigns receiving positive feedback from public. Road Safety campaign delivered on program.
		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.		Development of practical safety actions and initiatives.	CUS	100%	Black spot program submissions completed.
									Reporting to the Community on progress with initiatives.	CUS	100%	Some feedback on Road Safety programs provided through Precinct Forums.
2	A healthy and active Manly community	2.1	Provide safe swimming facilities and beaches in Manly	2.1.1	Providing professional lifeguard services Manly Ocean Beach to ensure public swimming safety, and public risk management.	2.1.1.1	Provision of Ocean Beach Professional Lifeguard services		Number of rescues and preventable actions.	HSF	100%	Nil record of drowning; 497 number of rescues; 24,897 preventable actions .
									Annual update of lifeguard proficiencies.	HSF	100%	Completed annually in September.
									Administration of user's licenses and monitoring.	HSF	100%	Nil to date.
									Percentage of actions on the beach resulting in litigation.	HSF	100%	Nil to date.
				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.		No of visitors to Manly Swim Centre.	HSF	100%	Annual attendance figures 233,573 for 2011-2012.
									Compliance with risk management.	HSF	100% complete	Safety Audit rating of 96.77% for 2012, as conducted by NSW RLS.
									Safety record of nil drowning.	HSF	100%	Nil drownings.
									Annual update of lifeguard proficiencies.	HSF	100% complete	Completed annually.

Social

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
		2.2	Promote healthy and active living programs	2.2.1	Development of health living program and initiatives, as well as through lifestyle activities through committees and local partnerships.	2.2.1.1	Provision of a broad range of sporting programs and activities.	Managing programs and activities.	HSF	100%	Council continues to support healthy lifestyles through the Manly Club for Seniors, Seniors Week, local health district healthy lifestyle programs. Promoting social inclusion with Community Restaurants, shopping and recreation visits through the MOW service. Involved in the Social Inclusion Working Party with other councils and community organisations. Active After School Care Program continued at Before and After School Care with children engaging in sport sessions twice a week. Before and After School Care hadned over to school in May 2012. Weekly Mums in Motion fitness program provided personal training sessions for
						2.2.1.2	Promote opportunities to participate in physical activities (e.g., sporting clubs, surf clubs etc).	Managing programs and activities.	HSF	100%	Council representative attended <i>Closing the Gap</i> initiative relating to indigenous health and well being. Harmony Day promoting cultural diversity celebrated in Seniors Week . A new mini vert ramp was installed at Keirle Park Skate Bowl. Youth Dance Group supported to enter a national dance competition.
						2.2.1.3	Encourage and support commercial opportunities that cater to the health and well being needs of young people.	Managing programs and activities.	HSF	100%	Council provides a range of children's services for early childhood and school age, that promote a range of activities that enhance health and well being.
						2.2.2	Ongoing development of Council's Smoke Free Zones education and awareness program.	2.2.2.1	Evaluation of current programmes.	Audits of smoke free signage. Awareness of smoke free zones amongst residents measured in annual customer satisfaction survey.	GMU

Social

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
						2.2.2.2	Continued participation on Smoke Free Outdoor Areas Working Party.	Working Party meetings attended. Assistance provided to other Councils and organisations.	GMU	100%	Presentation to other councils completed in April. Participated on Smoke Free Working Party. New playground signs installed.
2	A healthy and active Manly community (cont'd)	2.3	Work with local stakeholders to enhance healthy lifestyles and recreation	2.3.1	Continued community development programs focusing on physical, mental and sexual health.	2.3.1.1	Active after school care (e.g. sporting x 2 weekly, healthy eating, sun safety, immunisation, child protection awareness).	Managing programs and activities.	HSF	94%	Before & After School Care service transitioned to Manly village public school in May 2012.
						2.3.1.2	Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF	0%	SHOROC has developed a page on its website for all Northern Beaches events, which includes Youth information. Each Council is responsible for entering the data for their events.
				2.3.2	Develop health promotion strategies.	2.3.2.1	Develop Youth & School Age Children's activities website for SHOROC region.	Managing programs and activities.	HSF	100%	Northern Beaches youth Info website has been created and Youth and School Age Services info on Council's website.
				2.3.3	Build capacity of community organisations in Manly to provide active ageing programs and events.	2.3.3.1	Continued seniors support program, such as Keeping Them Well, Promoting connections in seniors' lives, volunteering, intergenerational contacts, aerobic activity, lifelong learning.	Managing programs and activities.	HSF	100%	Seniors Week held in March which promoted Harmony Day and healthy ageing activities such as Tai Chi, line dancing and singing groups. Manly Club for Seniors supported by Council to provide a range of active ageing programs and events. Council facilities hired out for exercise programs such as Healthy Lifestyles provided by Local Health District.
						2.4.1.1	Provide playgrounds that are safe, age appropriate and meet or exceed the Australian Standards.	Maintain development and upgrade of equipment.	CUS	100% of actions implemented	Playgrounds recommended for upgrade from 5 year strategy have been implemented. All playground audited repairs have been carried out.
		2.4	Provide safe and age appropriate playgrounds in Manly	2.4.1	Implement playground strategy by upgrading and maintaining playgrounds through appropriate standards.						

Social

Goals			Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
				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	100%	10 Year playground strategy formulation has been initiated. All Playground audit processes have been completed and documented.
				2.4.3	Source future grant funding for projects.	2.4.1.3	Provide parents and careers with amenities to improve their leisure time whilst at the playground.	Report quarterly.	CUS	100%	Additional seating facilities have been provided in playgrounds to improve facilities.
						2.4.1.4	Maintain updated asset information on playgrounds.	Annual audit of playground equipment, parks and Precincts.	CUS	100%	Asset register updated with any new additions or upgrades. Independent Audit has been initiated.
						2.4.1.5	Maintain and improve the standard of equipment.	Report quarterly.	CUS	100% of yearly cycle met	All proposed repairs have been carried out in the yearly audit cycle.
						2.4.1.6	Manage and work with Playground Committee.	Report quarterly.	CUS	100%	All proposed meetings implemented.
3	Liveable Manly neighbourhoods	3.1	Provide well utilised, maintained and managed community, open space and sports facilities that meet community needs	3.1.1	Construct and maintain public open space and recreation facilities to cater to a range of community groups and supports increased future usage needs and is safe and accessible.	3.1.1.1	Capital improvements to improve and maintain sports fields' infrastructure, including key projects to be developed in conjunction with Sports Facilities Committee. L.M Grahams Reserve Landscape Masterplan, Major topdressing of ovals, Implement items from Sydney water ILEP project, Manly Oval spectator seating, Bantry Bay Oval club house, automation of sportsfield lighting.	User numbers for community facilities. Number of proposed projects completed.	CUS	100% of proposed action completed.	Recreation policy (Unstructured). Policy endorsed by Council. Tennis Court & Multi Purpose Courts Selective Tender completed. All Sports Fields Renovation works completed. Stage One Manly Spectator Seating. Manly Oval PA system installation. Illepp projects completed. Demolition of old Infrastructure LM Grahams Reserve. Initiation of Masterplan Implementation.
				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:	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.	GMU	100%	YTD 19 weddings, 14 filming permits, 50 Corso permits.
						3.1.2.2	Manage the use of public space in the Manly CBD Corso, including licenses, entertainment, charity approvals, and banner placements.	Review of local residents' complaints logged; Observed quality customer service.	GMU	100%	Bookings in all areas continue to rise: average 41 per day; 23 personal trainers; 5 filming permits per month.

Social

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
				3.1.3	Involve young people in design aspects and developing the aesthetic of public spaces such as gardens, art and landscape facilities.	3.1.3.1	Construction and maintenance of facilities that cater to young people, such as: Keirle Park, a Skate park at Seaforth, dedicated youth spaces, Develop Youth and Children's services, promote youth programs.	Generated income from facilities.	CUS/HSF	100%	Keirle Park Skate Ramp Half Pipe completed and opened in April with youth, local skate services and children present.
3	Liveable Manly neighbourhoods (cont'd)	3.1	Provide well utilised, maintained and managed community, open space and sports facilities that meet community			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%	Consultation in line with endorsed Recreation Policy.
		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 Beach, East West Espalanade, Shelly Beach, Clontarf Reserve, and other public gardens.	Percentage of completed works and water savings.	CUS	20%	Water saving projects to be developed in consultation with Natural Resources team.
				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	100%	Standard maintained.
						3.2.2.2	Maintain civic garden, and cultural heritage. Implementation of public spaces programs, such as Ivanhoe 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	85%	Parks signage audit spreadsheet completed to initiate replacement signage. Major plantings Pittwater Road, Pine Street, stage one and two. Turf Rectification work East Esplanade stage one completed.
						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	100% of proposed planting completed	Endorsement of Tree Policy & Strategy. Completed. Pilot Precinct tree proposal for Little Manly Precinct.
						3.2.2.4	Continued tree maintenance to cyclic works program, Norfolk Island Pine maintenance, tree storm call-outs, Tree Preservation Orders, small Crew treeTrimming.	Number of Cycles completed. Number of breaches of Tree Preservation policy.	CUS	100% of cycles completed	Two cycles completed. Additional storm damage works completed due to continued rain and storm activity.
				3.2.3	Manage all internal & external maintenance (trees & mowing) contracts.	3.2.3.1	Carry out mowing services as per contracts.	Contract cycle and specification met.	CUS	100% of mowing cycle completed	Rain has affected mowing scheduling this year; program now back on track after additional auditing.
				3.2.4	Develop plan and program for expanding business opportunities for internal tree works.	3.2.4.1	Benchmark service costs against external providers (trees, mowing, and internal work).	Report quarterly.	CUS	100%	Parks Rapid response crew have taken on smaller works on trees under 5m in height and smaller call out works, storm damage callout works.

Social

Goals		Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
							% Complete	Progress on KPI
4	A connected & culturally vibrant Manly	4.1 Provide improved community development initiatives and programs	4.1.1 Provide community development programs that build social capital of target groups, including community surveys, and improvements in communications.	4.1.1.1 Provision of formal and informal leisure programs to cater for young people's interests including arts and culture based activities.	Numbers of people attending new and existing community development programs, and new communication methods.	HSF	100%	Pacific and Maori dance group performed at the Manly Warringah Councils Youth Week event. Two DJ workshops held at Queenscliff during the summer school holidays and an open mic session held with over twenty performers. Hospitality Challenge for students in Manly Food Wine & Sustainability Festival in June 2012.
				4.1.1.2 Include young people in the planning and implementation of broader community events.	Number of consultation events and projects completed.	HSF	100%	Youth involved in cooking competition in the Manly Food Wine & Sustainability Festival in June. Young Citizen of the Year Award ceremony included in Australia Day celebrations. Youth strategy plan being developed in consultation with youth.
				4.1.1.3 Use of emerging technologies to ensure Council connects and listens to young people.	Report quarterly.	HSF	100%	Facebook and the Northern Beaches Youth Info website continues to be the most effective method of communicating with young people. PYSInc has developed a website to provide info on services on the Northern Beaches. Separate Youthfest 2012 Facebook page has been developed to promote the event.
				4.1.1.4 Provide opportunities for young people to participate and recognise their contributions and achievements.	Report quarterly.	HSF	100%	Young Citizen of the Year Award celebration on Australia Day to recognise contribution of a Manly Youth Council member. Hospitality Challenge held as a student cooking challenge as part of the annual Food Wine & Sustainability Festival

Social

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
		4.2	Provide high quality library services and cultural information facilities	4.2.1	Continued development of the provision of Library and Information Services, especially: on line services, Shorelink network, specialist local studies, strategic partnerships, new technology, upgrading building services.	4.2.1.1	Continued provision of Library and Information Services, including loans, references services, children and target group programming, exhibitions, inter-library loans, mobile Library Afloat, E-books.	Manly LGA Library members door counters, circulation stock number, database & electronic resource usage.	HSF	100%	405,355 visits via library door counter; 387,432 loans; 57,240 database sessions; 97,076 database searches; 13,900 public computer bookings; 121,056 public views of website.
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,	4.2.2.1	Continued provision of Manly Art Gallery and Museum (MAGAM) services, including maintenance of collection, touring exhibitions management, support MAGAM society, and act on audience assessment.	Management Reports on visitor numbers, exhibitions, programs, financial reporting, new initiatives and staff.	HSF	100%	Gallery door counter: 115,065; exhibitions 21; public programs 82.
		4.3	Strengthen the social capital and bonds within key Manly neighbourhoods with its special international communities	4.3.1	Development of place making and neighbourhood development community development initiatives.	4.3.1.1	Coordination of Meet Your Street program.	Updates on range of programs conducted.	HSF	100%	25 Meet your Street events.
						4.3.1.2	Manage a program of family friendly interactive events to enliven community spaces at various locations across Manly LGA.	Undertake programs and events in Manly.	HSF	100%	35 Council organised events including 8 Citizenship ceremonies; Jazz festival; Food Wine & Sustainability festival; Christmas Choral Concert; World Surf Reserve dedication. 135 externally organised events including Australian Open of Surfing, Cole Classic & Snowy McAllister Long Board Event.
				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	100%	Year long program of Australia - South Korea Year of Friendship functions - GM visit to Yeongdo in May.
						4.3.2.2	Continuation of Staff Charity Fundraising Committee.	Committee managed.	LS	100%	Annual program is currently being reviewed and re-invigorated.

Social

Goals			Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
						4.3.2.3	Continuation of East Timor support project.	Project managed.	LS	100%	Manly Friends of Oecusse (MFOO) continue to meet on a monthly basis. Funds have been allocated to projects for 2012 – Seed to villages, The Green Games and Clean Drinking Water. Funds continue to be raised by donations, memberships, fund raising at the monthly Manly Local Market and BBQ's at Bunnings. Plans for members to travel to Oecusse being discussed. Trip to Timor July 2012.
						4.3.2.4	Continued support for Manly / Oecussi Friendship.	Project managed.	LS	100%	As above.
		4.4	Assist the community in their educational needs	4.4.1	Working with Council's stakeholders in maintenance of standards and delivery of educational services.	4.4.1.1	Assisting through the delivery of existing education programs run through Council environmental and other services, such as Libraries, and Art Gallery.	Updates on range of programs conducted.	HSF	100%	Library education programs: 276; Art Gallery education programs: 82
		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, Ivanhoe Park and Kangaroo Street Pre-schools, Before and After School Care, Vacation Care.	Updates on range of programs conducted.	HSF	100%	FDC continued to provide 60-62 equivalent full time childcare places per week with 12 educators, previously known as carers. Long Day Care provided at the Roundhouse (80 place centre) and Harbour View (38 place centre and includes occasional care). Preschool provides 60 childcare places in school term. Waiting list for long day care is 580. All child care programs maintain full occupancy. Prior to transition to MVPS in May 2012, attendance at Before and After School Care occupancy rates @ 67% for BSC and 84% for ASC - Service transferred to school in May 2012. Occupancy rates for Vacation Care were 79% at Kangaroo St and 57% at Seaforth.
5	A socially inclusive, equitable and supportive Manly										

Social

Goals			Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
								% Complete	Progress on KPI
					5.1.1.2 Operate and maintain the Immunisation Clinic.	Updates on range of programs conducted.	HSF	100%	Immunisation clinic continues as a monthly service for early childhood immunisation with attendance of 14 to 27 per month .
					5.1.1.3 Locate a multi use facility to accommodate an Early Childhood Health And Parenting Centre in Manly.	Updates on range of programs conducted.	HSF	100%	Site for ECHC Centre confirmed with Stockland Balgowlah. DA to be submitted for premises fit out. Planned prior to December 2012 to be occupied and operational.
				5.1.2 Continue programs and services for youth, including youth strategy.	5.1.2.1 Continued Youth Service delivery at Kangaroo Street Youth Centre, Supported by Manly Youth Council, Providing Recreation & Leisure program for youth.	Updates on range of programs conducted.	HSF	100%	Manly Youth Council continues to meet monthly and coordinate youth activities and events. Manly Youth Council Secretary awarded Manly Council Young Citizen of the Year on Australia Day. Youth Programs provided include: band nights, GL@M, Reelability project for intellectually disabled people to participate in the annual 24/7 competition; DJ workshops, Open Mic event, Mums in Motion, Bring it On Dance Group.
					5.1.2.2 Provision of Adolescent and Family Counselling.	Updates on range of programs conducted.	HSF	100%	Adolescent Family Counselling service continues to provide nil charge counselling service to families with children aged 12 -21 years, averaging between 37-43 clients per month.
					5.1.2.3 Develop a GL@M program and activities for GLTBQ young people.	Updates on range of programs conducted.	HSF	100%	GL@M continues to meet fortnightly and arranges varying recreational activities that promote social inclusion. Two photography/art projection workshops facilitated as part of the Mardi Gras Youth Festival. Images were displayed at Shopfront Youth Theatre.

Social

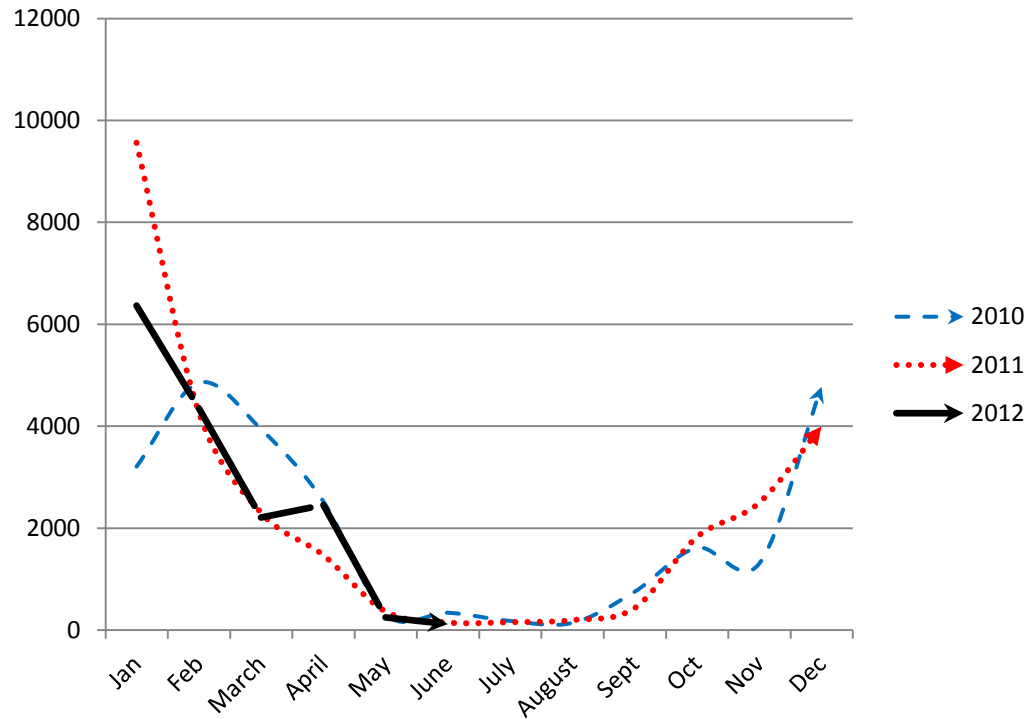
Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
		5.2	Provide community support services, programs and events for targeted groups	5.2.1	Continued programs and support for Aged, Disability, ATSI & CALD groups and community development, including Club Friday, information and referral services to CALD and ATSI communities, support Northern Sydney Aboriginal Social Plan program, Gay and Lesbian at Manly social support group, Mental Health Advocacy, homelessness support and action plan.	5.2.1.1	Provide information and referral to target groups.	Updates on range of programs conducted.	HSF	100%	Seniors Guides completed for 2012/13. Information and referral provided for aged and disability services available on website and distributed.
						5.2.1.2	Develop and update information guides and brochures for seniors, CALD communities and PWD.	Updates on range of programs conducted.	HSF	100%	Donation made by Council for NAIDOC Week. Council representative attended Closing the Gap initiative, relating to indigenous health and well being. Harmony Day promoting cultural diversity celebrated in Seniors Week with an event held at the Manly Club for Seniors. Meals on Wheels program continues to provide a meal service and activities to enhance social inclusion for the aged people of Manly. GL@M continues to provide a range of recreational activities to support homosexual young people.
											Protocols for managing homelessness have been progressed by the Community Safety Committee. Club Friday continues to provide weekly recreational activities for people with intellectual disabilities residing on the Northern Beaches.
						5.2.1.3	Operation of Manly Seniors Centre to provide a range of social & recreational activities.	Updates on range of programs conducted.	HSF	100%	Manly Club for Seniors continues to provide a range of healthy ageing activities that enhance social inclusion.

Social

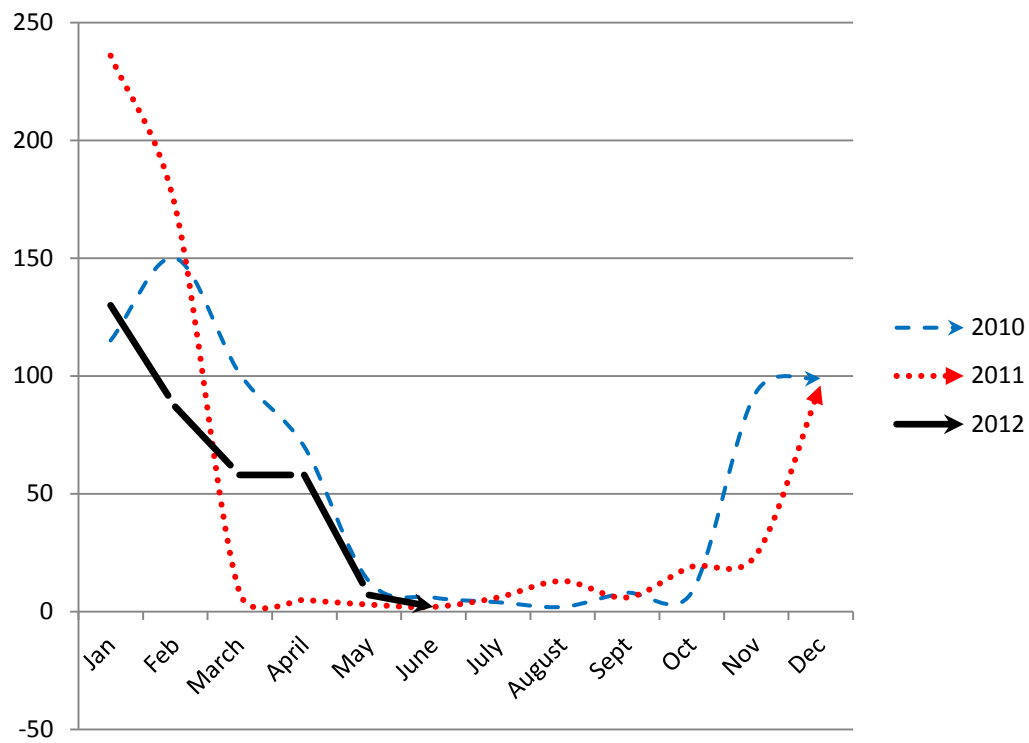
Goals			Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
											% Complete	Progress on KPI
						5.2.1.4	Continued operations of :Meals on Wheels; Community restaurant, shopping & recreational excursions for seniors; Operation of Club Friday recreation program for PWD.	Updates on range of programs conducted.	HSF	75%	MOW has achieved 74% of target set by ADHC. The service is supported by 192 volunteers. MOW provides 4 community restaurants a month in Manly, one a month in Seaforth. A new community restaurant is to commence in the Many CBD. MOW provides a weekly shopping trip to the Mall and a recreational outing once a fortnight. Club Friday continues to provide a weekly recreational program 47 weeks per year for PW an intellectual disability. These programs link them to social activities in the Northern Beaches and Lower North Shore area.	
						5.2.1.5	Administration of Community Development Support and Education (CDSE) grants and Community Cultural grants.	Updates on range of programs conducted.	HSF	100%	Club grants process completed for 2012.	
						5.2.1.6	Promotion and support of the International Day for People with a Disability.	Updates on range of programs conducted.	HSF	100%	International Day for People with Disability held on 5 December. Activities will be planned to promote IDPWD in December 2012.	

Social

Goals			Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
											% Complete	Progress on KPI
						5.2.1.7	Provide programs or funding, that actively engage excluded groups.		Updates on range of programs conducted.	HSF	100%	Program for gay, lesbian, transgendered, bisexual and questioning young people GL@M held each fortnight. Fitness group held for young mothers known as Mums in Motions. Trivia night to be held in April between GL@M and GALAH (Hornsby Council's GLBTQ support group). Council has applied for the Graffiti Crime Prevention Grant. Band nights held in January and February as alcohol free band night events for young people. Grant application submitted for a National Binge Drinking - Community Initiatives Program. Donation made by Council to support NAIDOC Week.

SOCIAL 2.1.1**Beach services – number of preventative actions**

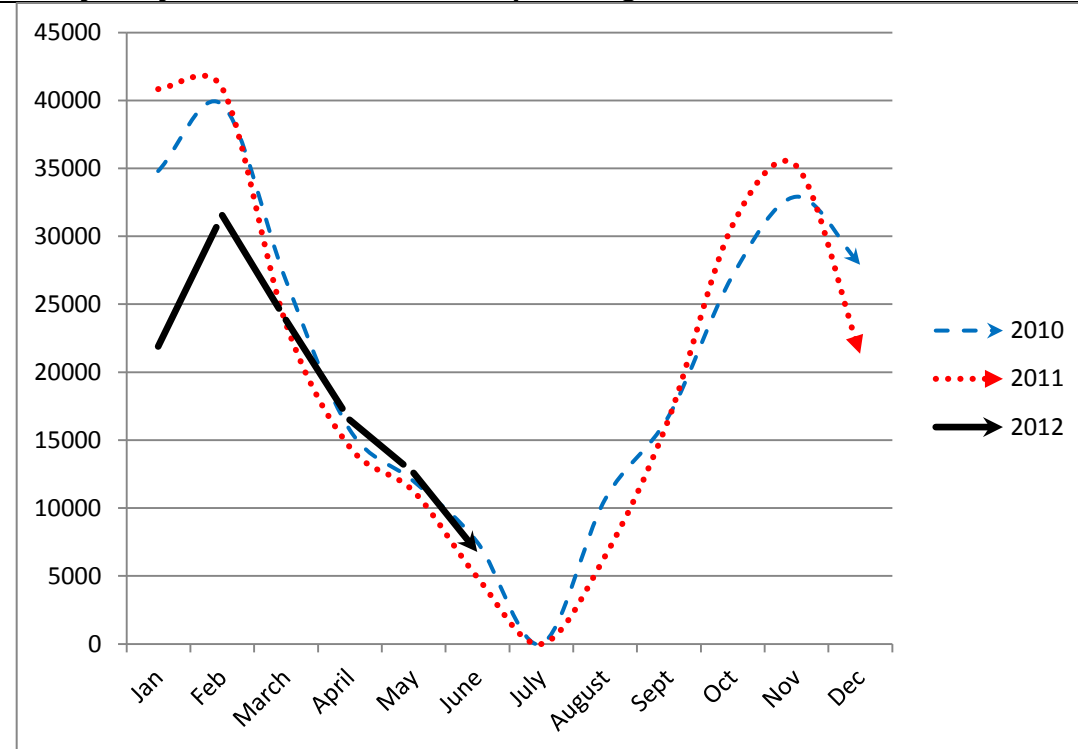
COMMENT: 24,900 Preventative Actions is consistent with last year and the trend patterns for each month are much the same. The overall lower totals for the last 2 years are reflective of the increased rain fall.

SOCIAL 2.1.1.1**Beach services – number of rescues**

COMMENT: 497 rescues for the financial year are down on the previous year and almost half of what can be expected in a year of hot weather and dangerous surf conditions caused by north east winds. The monthly patterns though of busiest period in summer and very quiet in winter are consistent with previous years.

SOCIAL 2.1.2.1

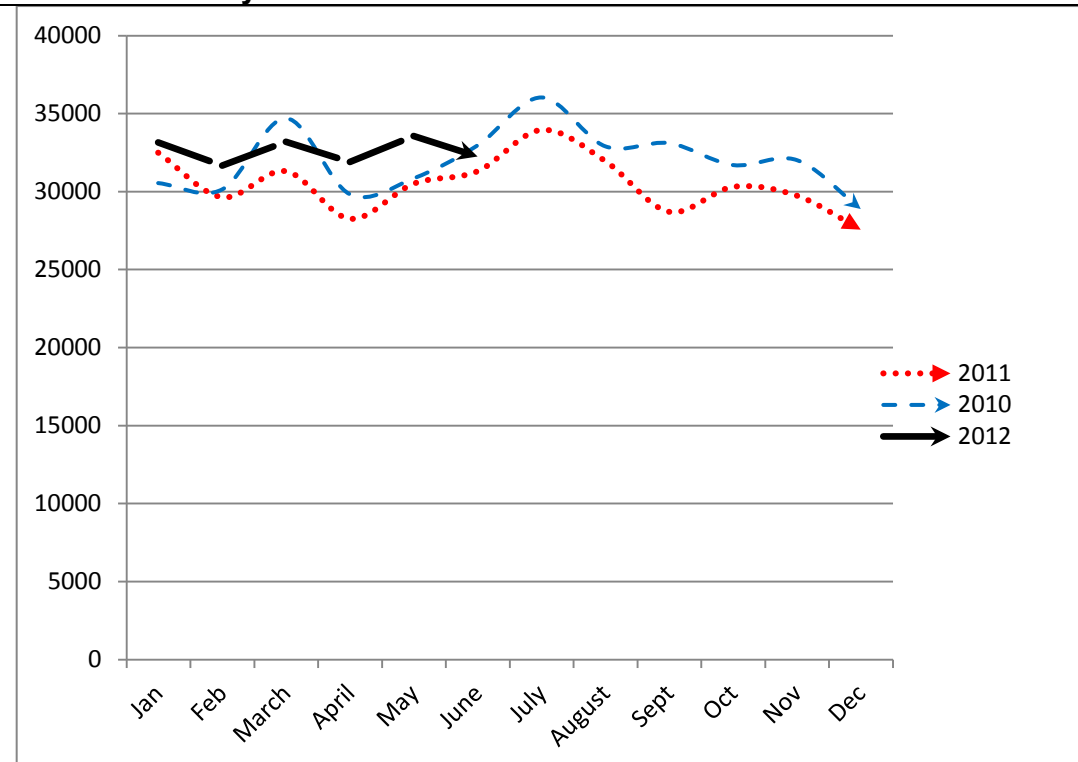
Manly "Boy Charlton" Swim Centre patronage



COMMENT: One of the wettest summers on record, along with the closure of the baby & toddlers pools for the season, the overall attendance of the swim centre was 233,573. This figure was down only 8% on the previous season. Warringah Aquatic Centre closed for a period of two weeks during our off peak time which enabled a rise in attendance.

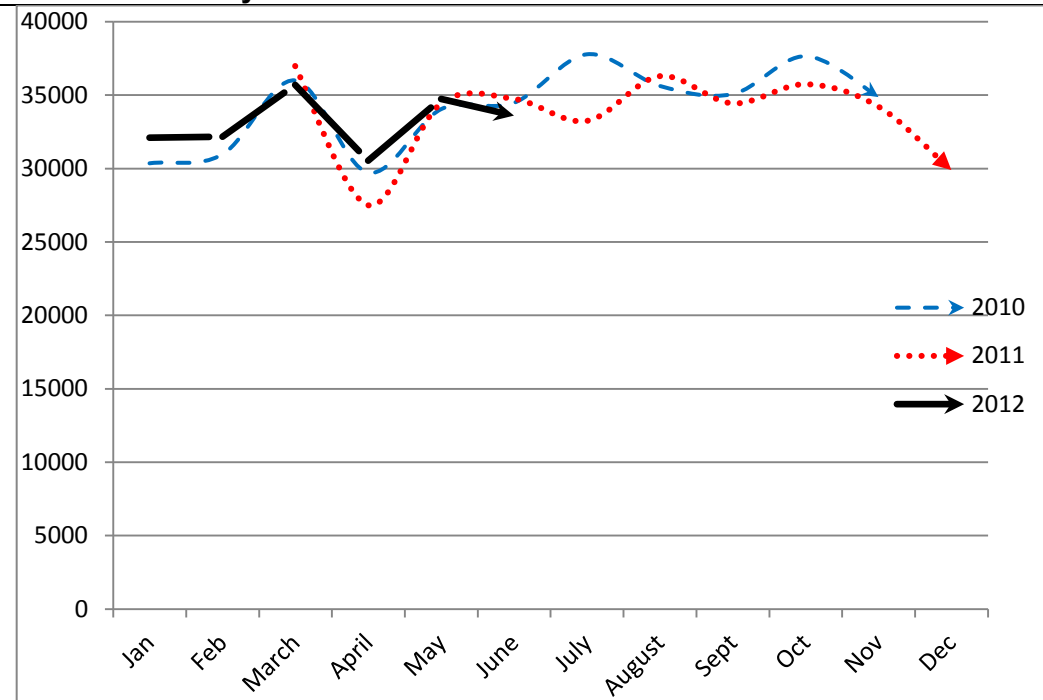
SOCIAL 4.2.1

Number of library loans



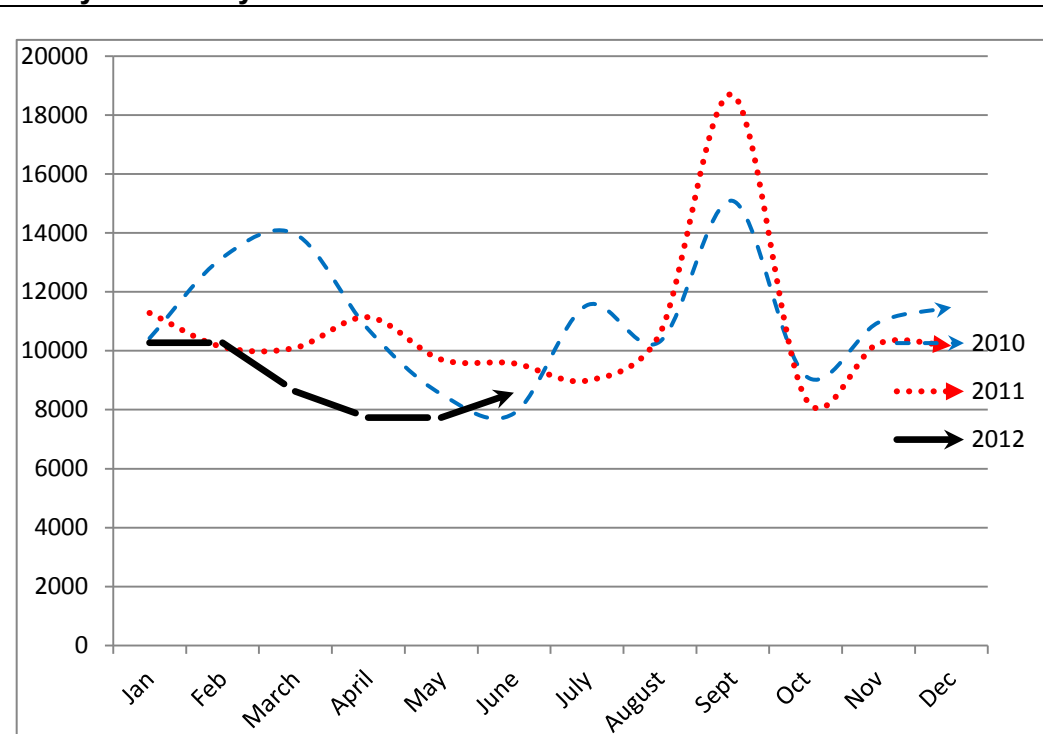
COMMENT: Improved searching techniques on the webcat made location of materials easier. Stocktake and review of the collection highlighted areas in the collection needing development.

SOCIAL 4.2.1.1
Number of library visits



COMMENT: Additional seating and study space provided. New programs for children and youth. Wet weather may also have contributed to extra visits.

SOCIAL 4.2.2.1
Manly Art Gallery & Museum visitation



COMMENT: : After a below average start to the 2011-12 year, very strong September figures reflect increased festival visitation before again sitting just below 2010 average. The final month of June sees visitation figures rising to average levels, having steadied in April/May.



MANLY COMMUNITY STRATEGIC PLAN BEYOND 2021

O Economic / Infrastructure &
Special Projects

Section 3 Economic / Infrastructure & Special Projects

Economic / Infrastructure & Special Projects Achievements

After many years of community engagement Manly Council has purchased Seaforth Tafe from the State Government and is currently restoring the site / facility to enable it to be used for a range of community purposes. This substantial community facility will remain a legacy of the current Council for future generations to come. Final user groups of the facility will be determined in the term of the new Council with a range of community based and service organizations already indicating interest in using the facility once rehabilitated. Restoration works are still continuing at the time of writing.

Council continues to work in partnership with the community to develop strategies to diversify and broaden Manly's economy, via strategies to broaden Manly's range of local businesses and services (to cater for both residents and visitors) in Manly CBD. Some of these are noted with local and regional stakeholders such as the Manly Chamber of Commerce and community organizations within business and commercial centres. Council continued its commitment to the Manly Mainstreet program working cooperatively with the Manly Chamber of Commerce.

A Manly Tourism Management Strategy is being developed to protect, manage and preserve local environmental heritage and Manly tourism development and management strategy is reviewing the social, economic and environmental impact of tourism on Manly, considering its composition, current and future needs and opportunities, and local management requirements.

Manly continues to be promoted as a visitor destination, and provide local tourism and visitor services including managing Manly's Visitor Information Centre (216,089 visitors 2012/13). Council successfully worked in partnership with Tourism NSW and local businesses to deliver a range of events and activities to entertain, educate and involve Manly's community and visitors.

Thirty five (35) Council organised events took place including eight (8) Citizenship ceremonies Jazz festival; Food Wine & Sustainability festival; Christmas Choral Concert; World Surf Reserve dedication. One hundred and thirty five (135) externally organised events including Australian Open of Surfing, Cole Classic, Snowy McAllister Long Board Event also took place in Manly all with conditions imposed in the interests of minimizing impacts on residential amenity.

Traffic Management and the implementation of local Local Area Traffic Management (LATM) remained an important focus of Council. Traffic Planning has also included working with stakeholders to improve Manly's regional public transport network and connections (e.g. via SHOROC and other agencies) to and transport linkages, and alternative and sustainable transport choices and methods (bikes, public transport links, etc). For instance, patronage of the community bus network via Operation of free bus service "Hop, Skip and Jump" has been popular with all areas of the community.

Council continues to manage its large portfolio of infrastructure and assets to ensure financial sustainability and to meet community expectations, via the Asset Management Plan & Policy for Infrastructure Assets in line with Department of Local Government guidelines, and infrastructure assets maintenance, condition and safety assessments. This work has occurred for amenities, footpaths and pedestrian mobility assets.

The provision of public parking facilities within the Manly area and managing and improving usage across Council's four public car parking facilities has also been important part of Council's service delivery.

Manly2015 a masterplan for the revitalization of the Manly CBD was publically exhibited between May and September in 2011, during which time numerous stakeholder and precinct briefings were conducted to facilitate feedback to Council on the plan. Council on 4th June, 2012 resolved to refer Manly2015 to the new Council post September 2012 for decision.

Please see below the delivery program action matrix giving status for each action listed together with the key performance indicator graphs for this area.

Economic

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% 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 <i>Manly2015</i> 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 <i>Manly2015</i> by activation of laneways and pedestrian streets.	Regular community newsletters; Community Panel surveys; Business surveys; Visitor surveys; Measure success of local programs (satisfaction indicators).	Strategy	Ongoing	Manly 2015 was publicly exhibited between May and September in 2011. Council on 4th June resolved to refer the <i>Manly2015</i> to the new Council for decision.
				1.1.2	Continue developing partnerships with local and regional stakeholders.	1.1.1.2	Continued development of partnerships with local stakeholders.	Report on activities quarterly.	GMU	Ongoing	Continued work and initiatives with local stakeholders for range of events, markets and main street activities.
2	Tourism is recognised as a critical part of the local economy	2.1	Develop a Manly Tourism Management Strategy to protect and preserve local environmental heritage	2.1.1	Develop Manly tourism development and management strategy to review the social, economic and environmental impact of tourism on Manly, considering its composition, current and future needs and opportunities, and local management requirements.	2.1.1.1	Review data for preparation of draft Tourism Plan and draft following survey of key stakeholders .	Completion of plan; Actions proposed; Community involvement and consultation in strategy.	HSF	100%	Tourism continually reviewed through SEDT Committee. Heritage included in Tourism Plan. Tourism Plan to be reviewed and updated after refurbished Stralia Website complete in August 2012
				2.2.1	Manage Manly's Visitor Information Centre (VIC)	2.2.1.1	Continued management and delivery of services at the VIC: (a) Provide accessible services; (b) Sale of tourism products & services; (c) Seek funding to expand size of VIC; (d) Consider resource implications and methods of providing resources needed for the delivery and operation of a larger VIC; (e) Implication of a booking system for sale of local Manly tourism products.	Measure success of local programs (satisfaction indicators); Feasibility and costs in construction and building of new VIC; Visitor numbers at Manly VIC; Observed Quality customer service; Generated income; Project planning Visitation numbers.	HSF	100%	YTD 216,089 visitors to VIC
		2.2	Promote Manly as a visitor destination, and provide local tourism and visitor services	2.2.2	Review Manly's VIC current and future accommodation needs for purpose and capacity of service business.	2.2.2.1	Prepare a feasibility 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	100%	Refurbishment to commence from July 2012, new desk, terminals and brochure holders.
				2.2.3	Working in partnership with Tourism NSW and local businesses.	2.2.3.1	The conduct of a Manly tourist forum with key tourism stakeholders.	Report on forum conducted.	HSF	100%	Manly Mainstreet and Destination NSW produced new winter campaign; new businesses added to VIC booking system
				2.3.1	Continued delivery of Council local events services and programming.	2.3.1.1	(a) Continued organisation of Manly Council events as per events program; (b) Facilitate event approval for Non Council Organisers; (c) Conduct 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).	HSF	100%	35 Council organised events; 135 externally organised events; high audience numbers for all events but Food Wine & Sustainability Festival (bad weather); sponsorships for Food Wine & Sustainability Festival and Choral Concert. Good media coverage.
		2.3	Deliver events and activities to entertain, educate and involve Manly's community	2.3.2	Develop an overall strategy to manage Events programs.	2.3.2.1	Review existing calendar of festivals and events and report to Council recommendations for the future.	Review of events reported to Council.	HSF	100%	Reports to SEDT every two months; new Event Strategy to be written during July 2012

Economic

Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
3	Manly has a variety of sustainable transport and car alternatives	3.1	Improve Manly's Transportation Programs	3.1.1	Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA.	3.1.1.1	(a) Develop and implement an LATM for the Seaforth Area; (b) Update the Pedestrian Access and Mobility Plan (PAMP); (c) Traffic facilities maintenance; (d) Develop Road Safety projects.	Reduction in pedestrian accidents/claims/complaints in the Manly LGA; Local pedestrian and cycle and motor vehicle surveys/audits of usage; Reduction in vehicle speeds in local streets; Reduction in road accidents reported annually; Increased public transport usage and long term decrease of car usage/ownership; Traffic counts and parking opinion surveys.	CUS	a) 10% b) 100% c) 100% d) 100%	a) Initial consultation with Precinct Forum undertaken.consultation with public to be undertaken in July 2012 b) PAMP actions for 2011/12 completed. PAMP and Bike Plan development subject to grant applications in 2012/13 c) Traffic facilities maintenance 2012 complete. d) road safety projects for 2012/13 submitted to the RMS for approval and funding.
3	Manly has a variety of sustainable transport and car alternatives (cont'd)	3.1	Improve Manly's Transportation Programs (cont'd)	3.1.2	Review the resident permit parking schemes and the designated parking schemes to improve on street parking availability.	3.1.2.1	Trial of electronic permit parking system.	Trial completed.	CUS	100%	Trial concluded February 2012. Evaluation compiled.
						3.1.2.2	Parking study undertaken of whole Manly LGA to include review of current permit entitlements in relation to on street parking availability.	Study completed.	CUS	0%	Study not undertaken. To be considered for 2012/13.
		3.2	Improve Manly's regional public transport network and connections	3.2.1	Working with SHOROC and other agencies to deliver improved regional transport networks.	3.2.1.1	Implementation of SHOROC regional directions.	Report on number of State and Commonwealth grants received for road infrastructure improvements.	GMU	Ongoing	Continuing to work with SHOROC regarding transport improvements at regional level.
				3.2.2	Further development of Manly's regional transport linkages.	3.2.2.1	Further development of regional transport linkages: (a)Complete Cycleway Network and Bike Plan; (b) Regional Cycleway connections; (c) Shared paths construction and conversion; (d) Maintenance of bike and pedestrian paths.	Regional transport and road improvement achieved; Construction and development of new regional cycleway links and paths.	CUS	a.) 0% b.) 0% c.) 0% d.) 100%	a.) not funded in 2012 b.) not funded in 2012 c.) not funded in 2012 d.) bike route audits undertaken at start of year. Priority actions completed.
		3.3	Develop alternative and sustainable transport choices in Manly	3.3.1	Planning and developing implementation of alternative transport methods (bikes, public transport links, etc).	3.3.1.1	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)	Report on the reduction of car usage and increase in community use of transport alternatives (ABS Census updates).	CUS	100%	30 additional bike racks provided at Wharf. Bike Plan and PAMP to be developed in 2012/13 subject to funding and grant applications.
				3.3.2	Continuation of community bus network via Operation of free bus service "Hop, Skip and Jump".	3.3.2.1	Community bus network improvements by: (a) Develop marketing and revenue plan for community buses; (b) Continuous improvements in services & operations.	Measure success of local programs and use of Hop Skip Jump Bus service (satisfaction indicators); Increasing numbers of usage during week. (Sustainable Transport Committee; Chamber of Commerce).	GMU	100%	352,676 passenger journeys for the year July 2011 to end June 2012.
				3.3.3	Attaining increased sponsorship and patronage for service.	3.3.3.1	Target new sponsorship.	Sponsorship received. Reported quarterly.	GMU	Ongoing	Endeavouring to obtain new sponsors.

Economic

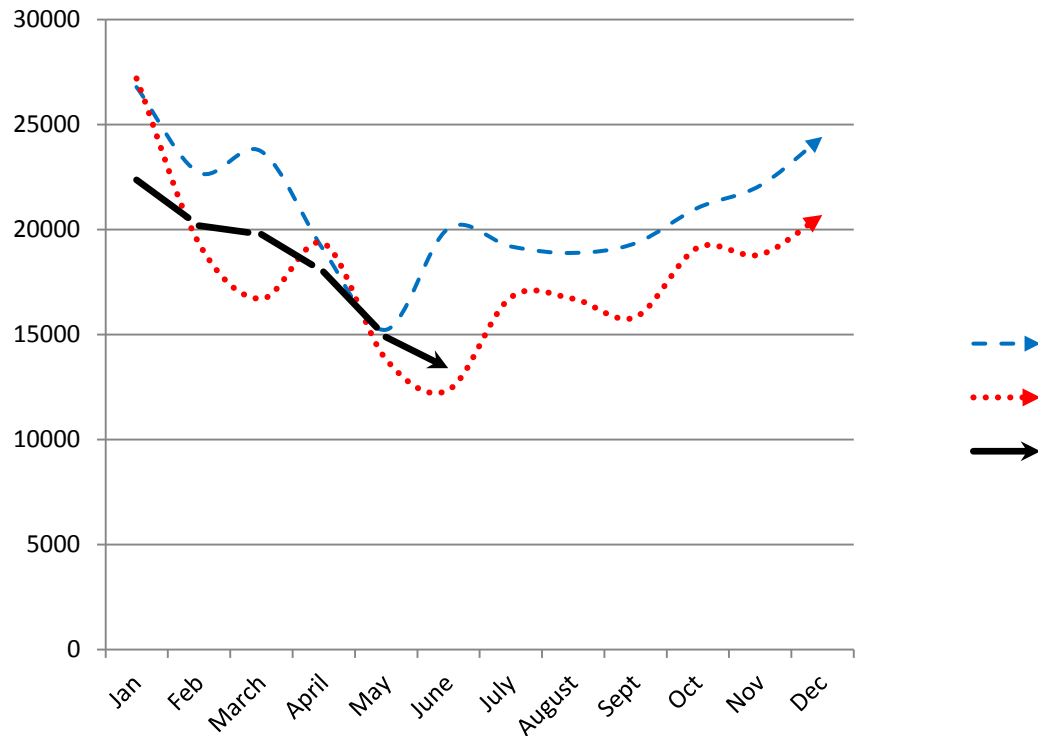
Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
										% Complete	Progress on KPI
4	Improved amenities and physical infrastructure services in Manly	4.1	Manage infrastructure and assets to ensure financial sustainability and meet community expectations	4.1.1	Implementing Asset Management Plan & Policy for Infrastructure Assets in line with Department of Local Government guidelines. Infrastructure Assets. Condition assessments.Safety assessments. Roll out of 10 year Urban Services works program schedule. Establish service levels for required works based on available funding to meet community expectation.	4.1.1.1	Asset Management Plan refined to include: (a) condition rating of all council footpaths; (b) recurrent maintenance program established for footpaths; (c) implementing building maintenance program (toilets); (d) roads rehabilitation program implemented; (e) assess condition of stormwater drainage system through a CCTV survey.	100% implementation of Asset Management Plan and policy; 100 % review of other areas required to be included in Asset Management Plan (e.g. footpaths, & drainage); Quarterly reports on progress of all Annual Maintenance and Works programs; Number of accidents reported on Council footpaths.	CUS	(a) 100% of the footpath condition rating have been completed. (b) 100 % completed and implementation is underway. (c) 100% (d) 100% (e) 10%	(a) Reduction in ad-hoc customer complaints in relation to severe, medium, slight footpath trip hazards. (b) Implementation of forward recurrent footpath works program for the next 4 years has been completed till 2014/15. (c) Maintennace of public toilet request has been actioned within 24 hours if not on the same day. (d) Road rehabilitation program has been implemented to the below streets but not limited to Darley Road, Whisler Street, Iluka Avenue, Amiens Road, Beatrice Street, Fairlight Street, Vista Street, Heathcliff Crescent, Hill Top Crescent. e) This CCTV assessment works for stormwater assets have been programmed for sub catchment by sub catchment subject to funding. Bower Street, Berry Avenue, Kitchener Street, George Street, College Street, Reddall Street, Boyle Street, Lodge Street, Lauderdale Avenue & Jellicoe Street.
				4.1.2	Roads resurfaced and rehabilitated to standard.	4.1.2.1	(a) Annual road sealing program implemented; (b) Asset Management Plan and Pavement Management System implemented.	Completion of annual roads program on time and within budget; Road network condition remains the same level or improves; Condition assessment undertaken for road network (25% annually).	CUS	(a) 100% (b) 100%	(a)Darley Road, Whisler Street, Iluka Avenue, Amiens Road, Beatrice Street, Fairlight Street, Vista Street, Heathcliff Crescent, Hill Top Crescent. (b) AMP has been reviewed regularly to validate with all the visual condition assessment of the road surface and pavement based on the crocodile cracks and rutting. In addition all the footpath condition assessment for all 12 precincts and 5 Tidal pools condition assessements have been completed.
4	Improved amenities and physical infrastructure services in Manly (cont'd)	4.1	Manage infrastructure and assets to ensure financial sustainability and meet community expectations, cont	4.1.3	Review of Civic Plant and Equipment purchasing policy to provide a safe, efficient, cost effective and environmentally sustainable fleet that meets operational needs.	4.1.3.1	Review Civic Plant and Equipment fleet purchasing policy to: (a) incorporate green fuel reductions (carbon footprint reduction strategy); (b) document achievements re: purchasing fuel changes; (c) undertake a fleet rationalisation/ usage; and (d) Undertake a Biodiesel review.	Reduction of Plant, Fleet and Equipment Life Cycle Costs; Annual review of Leaseback vehicles completed.	CUS	(c) 100%	(a) Recent vehicle purchases have been diesel not petrol. (d) Backhoe, tipper, loader, buses, roller, compressor, crane truck run on biodiesel. Heavy fleet replacement program complete. Accessing replacement with intent to reduce overall heavy & light fleet numbers.

Economic

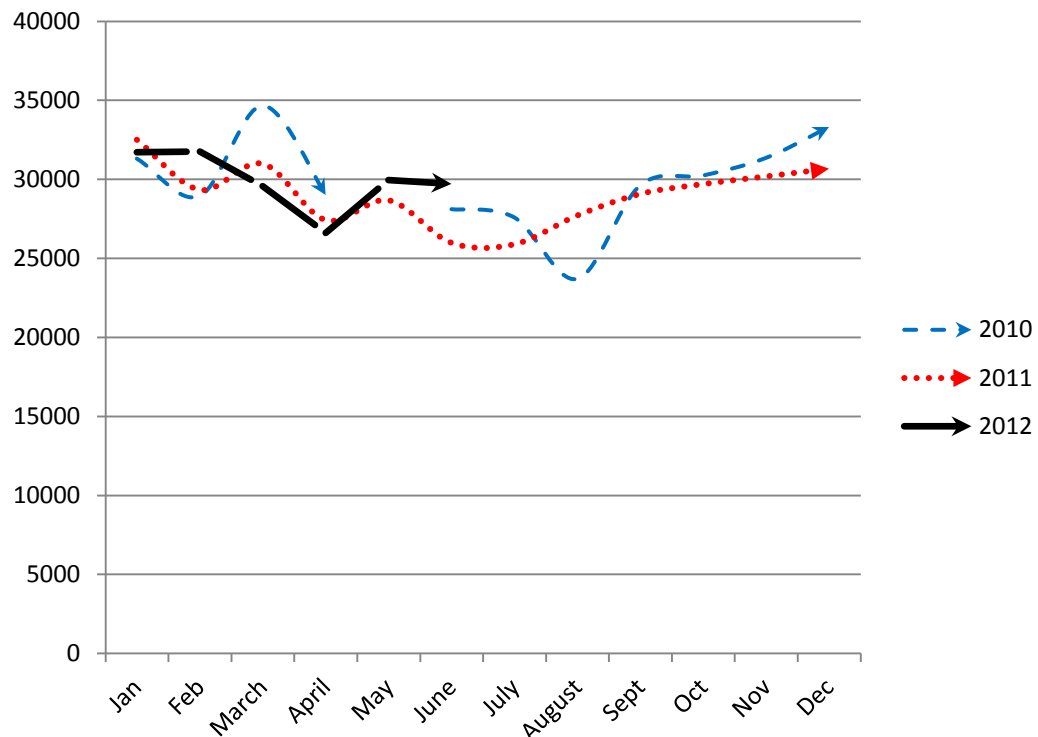
Goals			Strategy	Four Year Plan			One Year Plan	KPI	Responsible Lead Division	1st July 2011 to 30th June 2012		
										% Complete	Progress on KPI	
		4.2	Deliver major infrastructure projects to ensure safety, sustainability and improve public amenity	4.2.1	Delivery of Projects in Capital Works Program.	4.2.1.1	Capital works project implemented: (a) Program forward maintenance and capital works; (b) Addiscombe Road site monitoring; (c) Program implementation for Capital/Maintenance Works, Road resealing, Pavement management, and drainage/flood. Seaforth TAFE and Seaforth Town Centre Redevelopment, Ocean Beach Stage 5 – Queenscliff Surf Club & LMUD Committee, Manly Aquatic Centre upgrade – (uncertain dependent on funds), <i>Manly2015</i> implementation – Manly Oval/ Whistler Street triangle site redevelopment and other actions. Input to Council's Floodplain Management Study and modelling, New Dinghy Storage Facilities at Sandy Bay.	100% Delivery of Projects in Capital Works Program on time and within budget; Number of accidents related to Plant condition; Vehicle downtime/ running costs.	CUS	49% of the program has been implemented. Rest of the works may be implemented on a priority basis when funds become available in the next financial year.	(a) (c) Due to funding restrictions, 49% of the infraructure capital works have been completed.	
				4.2.2	Major Projects Planned, exhibited, designed, delivered: <i>Manly2015</i> public domain areas; Manly Aquatic Centre; Seaforth TAFE site redevelopment; and Redevelopment for Baby Health Centre site.	4.2.2.1	Public exhibition of <i>Manly2015</i> and commencement of detailed design of public domain areas. Detailed design and costing of Manly Aquatic Centre. Finalising of detailed proposal for Seaforth TAFE and acquisition. Detailed design and commencement of new community facility on former Raglan Street Baby Health Centre site.	Projects progressed and delivered on time and to budget and desired specification (GMU/Strategy). Projects endorsed to proceed by Council.	Strategy	ongoing	Manly Aquatic Centre LIRS grant application, and financial considerations in LTFP. Seaforth TAFE acquisition ongoing.	
				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 claims/flooding; Length of pipelines constructed/reconstructed.	CUS	(a) 100% (b) 35% (c) 100% (d) 75% (e) 25% (f) 60%	After progressing (a) to (f) from one year program, there has been a significant reduction in customer complaints during storm events.	
		4.3	Improve public amenities, footpaths and pedestrian mobility to ensure safety and meet the needs of the community	4.3.1	Implementation of pedestrians & footpaths infrastructure improvements.	4.3.1.1	Pedestrians & footpaths network improvements, including: (a) Completion of annual (urban services) audit of the footpath network to identify footpath conditions; (b) Implementation of audit to construct new footpaths; on priority works basis, as well as condition ratings & capital funds available; (c) Identifying new links and construction of new footpaths based on identified community needs; (d) Implementing Traffic Committee recommendations relating to traffic devices and road safety. (e) Undertake regular maintenance and upgrading of buildings and facilities as per Council's Asset Management strategy and as identified in its capital works program; (f) Upgrading public toilets as per plan and maintenance requirements.	100% completion of footpath audit; 100% reduction in complaints, trip claims; Meeting agreed and identified community expectations depending on budget allocation; 100% of agreed infrastructure projects with Traffic Committee completed; (>25mm) Footpath Conditions; Condition Assessment of Footpath Network, 25% annually; Areas of footpath repaired/constructed; Number of complaints/ insurance claims.	CUS	(a) 100% (b) 100% (c) 80 % (d) 90% (e) 75% (f) 80%	Complaints have been reduced recently in relation to footpath trip hazard (recent elimination of footpath trips in Thornton Street, Sydney Road, Griffiths Street, Boyle Street etc) and maintenanace issues in relation to public toilets and buildings.	
		4	Improved amenities and physical infrastructure services in Manly (cont'd)	4.4	Develop emergency plans to protect community, natural environment and built assets	4.4.1	Preparation and review of Emergency DISPLAN for the Manly area.	4.4.1.1	(a) Review DISPLAN and mitigation strategies; (b) Council to respond in concert with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above. Continue to meet with Commonwealth and State agencies (quarterly per annum) to represent Manly's interests.	LS	100%	Constitution and Plan adopted.
				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.	CUS	(a) 90% (b) 60%	Thorough condition accessments of buildings and fascilities are complete. Some upgrades have commenced while others have been programmed and appropriate funding requested.

Economic

Goals			Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
											% Complete	Progress on KPI
				4.5.2	Maximise return to Council by appropriate utilisation of Community facilities and properties.	4.5.2.1	(a) Provide an accessible booking system of all council's facilities available for hire and or use by members of the general public.	Implementation of accessible booking system; Satisfaction with community facilities (via survey information and condition assessments).	GMU	Ongoing	Bookings have maintained historical patens.	
				4.5.2.2	Manage Council's property portfolio to maximise access to the facilities by the public and where appropriate maximize the return on Council's assets.	Facilities rented to achieve market rental or a use of benefit to the community as appropriate.	GMU	Ongoing	Bookings have maintained historical patens.			
				4.5.3	Providing public parking facilities within the Manly LGA and managing and Improving usage across Council's four public car parking facilities.	4.5.3.1	(a) Manage, operate and maintain Council's four parking facilities at Whistler St; Pacific Waves building; Peninsula building; Manly National building; (b) Develop marketing plan to improve usage; (c) Review rates regularly to assess usability; (d) Management of Council's parking meters at the Ocean Beach Front.	Review and report on car parking usage statistics by car park; Report on street Parking (revenue received from meters).	GMU	100%	1,249,885 vehicles have used Council's Parking Stations during the past year July 2011 to end June 2012. Revenue for parking meters finished the year11.65% above budget.	
		4.6	Work with community stakeholder groups to better understand infrastructure improvements needed	4.6.1	Community infrastructure partnerships to ensure delivery improvements.	4.6.1.1	(a) Manage committees and stakeholder input (e.g. Manly Scenic Walkway Committee); (b) Manage community expectations and data; (c) Respond to community complaints in writing, by phone, etc.	Respond to community complaints; Well managed committees (based on survey responses).	CUS	a.) 100% b.) 100% c.) 100%	a) All the capital infrastructure works have been community-consulted. 100% of community complaints responded to within allocated time frame; 100% of Committee commitment met. b) Communicate and receive comment for all the infrastructure works. c) Respond within timeframe to residents with relevant information.	
				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	100%	Consultation process is being carried out for all the projects for local residents' comments.	

ECONOMIC 2.2.1.1**Visitor Information Centre**

COMMENT: Figures on trend based on high summer visitation and reduced winter visitation. February 2012 numbers were maintained due to Australian Open of Surfing and associated high visitation.

ECONOMIC 3.3.2.1**Hop, Skip & Jump Bus patronage**

COMMENT: 352,676 passenger journeys for the Year reflect a stable passenger base, and consistent seasonal trend for the past three years.



Section 4 Environment

Environmental achievements

During the last year, Council has continued to responsibly manage our waste and provide appropriate facility and public domain area cleaning. The preservation of Manly's unique natural environment remained an important priority for Council.

The Manly Environment Centre (MEC) in conjunction with the Environment Sustainability team have continued their programs of events, community partnerships, environmental advocacy work and environmental education initiatives.

Council's Environmental Levy Program continued to fund programs such as bushland restoration works, water saving / catchment management Initiatives (Council's water usage has decreased by over 50 percent on 2002 levels), sustainability initiatives including those relating to alternative energy and biodiversity / threatened species management (including measures to sustain Little Penguin and Long Nose Bandicoot threatened populations).

MEC continued with its annual program of environmental education, events, workshops, seminars and providing information resources. The number of volunteer hours on MEC projects and programs totalled 1415 hours over 2012.

In relation to urban planning a new draft Local Environmental Plan and Development Control Plan has been prepared and placed on public exhibition with the NSW Department of Planning's approval and will further contribute to the overall protection of the environment, heritage (built and natural), while responding to the needs for a variety of housing though out the area.

Environmental Health inspections and audits of local businesses in relation to food preparation and skin penetration continued at high levels. All local restaurants were inspected twice during the last year.

Four hundred and thirty eight (438) DAs were assessed from 1/7/11 - 30/06/12. Average time to assess was 65 days and development value totalled \$98.3 million (for year 11/12)

Council has continued to progress priority actions identified within Council's Carbon Reduction Strategy and Action Plan (prepared by Kinesis). In terms of alternate energy sources, a 9.9 kilowatt photovoltaic system was installed on Council's Town Hall Roof and a funding application was submitted under the Federal Government's Community Energy Efficiency Program (unsuccessful) for installation of cogeneration for the Swim Centre (Council's highest energy consuming facility) to replace the existing electric heat pumps.

A Building Management System (BMS) for Town Hall was installed and installation of a BMS for the Art Gallery commenced to ensure more efficient operation of the heating, ventilation and air conditioning systems.

Lighting audits have been conducted for Council's main buildings and carparks to direct the most effective lighting retrofits with more efficient lighting (Town Hall, Library, Art Gallery, Depot, Peninsula Carpark, National Carpark, Pacific Waves Carpark and Whistler Street Carpark).

Council has improved data collation for electricity consumption (increased accuracy) and fleet fuel consumption (automated reports generated from Caltex).

Council has also progressed Carbon Reduction Actions for the broader community. The Draft DCP has been revised to strengthen energy conservancy and efficiency for commercial developments which are not subject to the NSW Government's Building Sustainability Index (BASIX) requirements. Community education workshops have been held on energy efficiency and Solar Hot Water/Solar Photovoltaic Panels under Council's former Green Up Your Life Program.

Please see below the delivery program action matrix giving status for each action listed together with the key performance indicator graphs for this area.

Environment

1st July 2011 to 30th June 2012											
Goals		Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	% 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 2011/12 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 SoE Report for 2010/11 year.	LS	100%	10/11 Report Completed. Preliminary work on 11/12 report undertaken.
				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	Ongoing	Priority actions 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	80%	Programs 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 as requested by Executive.
						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	ongoing (100% for 2011/12)	DAs referred when received.
		1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations.	1.3.1	Undertaking Biodiversity and terrestrial management 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	ongoing (100% for 2011/12)	The Natural Resources Branch continued to implement responsibilities under the Little Penguin and Long-nosed Bandicoot Recovery Team as well as those arising from Council resolutions including: (1) updating and extending penguin ground stencils to Delwood Beach (2) installation of updated WPA signage at Federation Point (3) Repairs and maintenance to Penguin Barrier at Manly Wharf and removal of shower above Penguin nesting habitat (4) Progressed Updating LNB Educational Material with NPWS.
						1.3.1.2	Undertaking threatened species assessments & projects.	Number of DAs assessed in relation to threatened species issues.	LS	ongoing (100% for 2011/12)	54 Threatened species assessments for DAs were completed including several in or adjacent to critical habitat. Input provided into internal Council works within threatened species habitat.
				1.3.2	Implement recommendations of the Manly Flora and Fauna Study.	1.3.2.1	Progress priority outstanding recommendations.	Progress towards outstanding priority actions, number of native plant species, endangered species, populations and communities recorded in LGA.	LS	60%	Study being progressed.

Environment

										1st July 2011 to 30th June 2012		
Goals		Strategy		Four Year Plan		One Year Plan		KPI		Responsible Lead Division	% Complete	Progress on KPI
				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	20%	New Environmental Officer commenced 19 March 2012 to assist with Biodiversity and Threatened Species responsibilities for the Sustainability Team including the Biodiversity Strategy. Project Plan for Biodiversity Strategy has been drafted. In 2011/12 most resources have been dedicated to completion of 54 threatened species assessments required for DAs (CSP ref 1.3.1.2).
				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	50%	Management Plan under review.
				1.3.5	Identify, map and evaluate significant geodiversity elements in the LGA and incorporate data into Council's GIS, and develop a Geodiversity Conservation Plan.	1.3.5.1	Commence geodiversity mapping program and review planning controls to assist with the conservation of geodiversity.	Progress towards geodiversity mapping and review of planning controls.		LS	80%	Geodiversity mapping completed. Conservation Plan drafted and being reviewed.
				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	70%	All plans adopted and being processed for implementation.
				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	100%	Proposal made and adopted by Council on 5 March 2012.
1	Natural heritage, bushlands and biodiversity is protected and preserved for future generations (cont'd)	1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations. (cont'd)	1.3.8	Undertake measures for coastal protection and implement Emergency Action Plans.	1.3.8.1	Undertake revision of Coastal Hazard Definition Studies.	Number of hazard sites remediated.		LS	50%	Studies identified and funding being sought.
							Consider options for beach nourishment.			LS	100%	Conditions on DAs for CBD development.
							Initiate discussion paper to develop long term plan for strengthening existing seawalls.	Discussion paper developed.		LS	90%	Priority Plan developed.
				1.3.9	Aquatic Reserve Management Plan Preparation & Implementation.	1.3.9.1	Assist DECCW in adoption and implementation of the Cabbage Tree Bay Aquatic Reserve Management Plan.	% of proposed actions implemented.		LS	75%	DPI is being assisted, proposed actions being implemented.
				1.3.10	Landscape Masterplan for reserves in coastal foreshores.	1.3.10.1	Implement adopted Sandy Bay and North Harbour Reserve Landscape Masterplans.	% of proposed actions implemented.		LS	100%	Scheduled works for the year completed.
				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.	Study completed.		LS	100%	Study completed; long-term plan preparation initiated.
				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).	Coastal Erosion risk area identified.		LS	100%	Coastal erosion risk area identified and publicly exhibited.
							Establish coastal risk 'Investigation Areas' as an interim measure.			LS	100%	Drafted.

Environment

Goals				Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	1st July 2011 to 30th June 2012
									% Complete Progress on KPI
						Drafting of Sea Level Rise Adaptation Policy.		LS	100% Drafted.
				1.3.13	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	85% Ongoing.
				1.3.14	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 2008/09 - 2012/13 Water Savings Action Plan by 2012/13.	Ongoing Council organisational potable water reduction (KL consumption vs 2000/01 usage). Report implementation.	LS	85% Ongoing.
				1.3.15	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	25% Detailed Assessment at LM Graham Reserve proposed scheduled to be carried out using WaSIP funding.
				1.3.16	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 (ICM Strategy). Sites 1&2 project dredging completion.	LS	100% Completed.
						1.3.16.2 Completion of the Burnt Bridge Creek Integrated Restoration Project 2009-2011 (3 year \$1.997 million NSW Environmental Trust funded Manly & Warringah Council Alliance project).	Burnt Bridge Creek Integrated Restoration Project Completion.	LS	95% Some project components still being finalised by project manager.
				1.3.17	Development of a Manly LGA & Manly Lagoon Catchment Flood Study, Floodplain Risk Management Study, and Floodplain Risk Management Plan (2014).	1.3.17.1 Development and adoption of a Manly LGA & Manly Lagoon Catchment Flood Study (12-24 month project duration).	Development and adoption of appropriate Manly LGA & Manly Lagoon Catchment Flood Risk Management documents.	LS	40% Manly Lagoon Flood Study at Stage 3 (of 5). Public exhibition planned in Jan 2013. Manly LGA Flood Study Consultants Brief developed and to be placed on Tenderlink in final quarter 2012.
				1.3.18	Development of a Water Sensitive Urban Design (stormwater) Plan, and improved Stormwater & Sewer Pollution Control.	1.3.18.1 Development of WSUD (stormwater) Plan. Implement new stormwater pollution control devices & bioretention systems. Continue Dry Weather Sewer Leak Investigation Program.	Development of a WSUD (stormwater) Plan. Number of GPTs. Number of bioretention systems. Ongoing Dry Weather Sewer Leak Investigation.	LS	80% WSUD Plan under development.
				1.3.19	Bushland management, restoration works and maintenance on council lands.	1.3.19.1 Provide strategic direction and implementation of bushland. Progress restoration of bushland reserves from 2009-2012 Bushland Management Strategy.	Works performance indicators being met.	CUS	100% Bushland reserve maintenance undertaken as per schedule to ensure documented 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	100% Planting program completed for this year. New program developed for 2012-13.

Environment

Goals		Strategy		Four Year Plan		One Year Plan		KPI	1st July 2011 to 30th June 2012		
									Responsible Lead Division	% 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).	1.3.19.3	Noxious weed management on private property. Program noxious weed management on private property; Provision of community education for noxious weed eradication; 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 events attended by staff. Attendance at Sydney North Regional Weeds Committee meetings.	CUS	100%	15 noxious weed inspections undertaken and 13 Notices issued. 1 environmental event attended by staff. 1 Regional Weeds Committee meeting attended.
						1.3.19.4	Upkeep the Manly Scenic Walkway track and path areas.	Linear meters of walking track upgraded and maintained.	CUS	90%	3.2km of walking track maintained.
						1.3.19.5	Implementation of Bushland Environment Levy projects.	No of waterways and estuarine communities free from weeds.	CUS	100%	Bush regeneration contracts implemented and completed.
						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	85%	Bush regeneration contracts implemented (100% 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	75%	Sustainability Fair attended by Bushland staff.
						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	100%	Rabbit control program has been completed for this financial year.
						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%	492 hours worked during the year. 125 volunteer hours worked during the past quarter.
						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 MMN bushfire risk Management Plan.	100% implementation of Bush Fire Risk Management Plan. Number of sites that have been reduced in risk categories.	CUS	100%	All actions documented in the BFRMP have been completed for this reporting period.
						1.3.19.11	Development of education strategies, and their implemented 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	90%	Manly Mosman North Sydney Bushfire Committee has progressed the Community Education Strategy to final draft stage.

Environment

Goals			Strategy		Four Year Plan		One Year Plan		KPI		1st July 2011 to 30th June 2012		
											Responsible Lead Division	% Complete	Progress on KPI
									Continued Bushland maintenance of reserves, regeneration, and fire hazard reduction works, and management of volunteer bushcare Programs.		CUS	100%	All actions documented in the BFRMP have been completed for this reporting period. 100% Bushland reserve maintenance undertaken as per schedule to ensure documented performance indicators are being implemented.
				1.3.20	Continued environmental advocacy and advice such as:	1.3.20.1	Environmental advocacy and advice such as:						
				1.3.21	Providing internal sustainability advice on major development assessments, and Council's Reviews of Environmental Factors, policy/ strategic sustainability planning as required.	1.3.21.1	Provision of advice for DAs/ REFs, strategic sustainability planning as required.	Advice provided as required.		LS	ongoing (100% for 2011/12)		All appropriate DAs referred.
						1.3.21.2	Provide sustainability input onto 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	ongoing (100% for 2011/12)		Ongoing programs. BEST on hold.
				1.3.22	Working with SHOROC on regional sustainability projects as required.	1.3.22.1	Provide input to the SHOROC Shaping Our Future regional strategy, and make accessible to the community.	Input provided into SHOROC Shaping Our Future Regional Strategy.		LS	ongoing (100% for 2011/12)		Staff attended SHOROC workshops and participate in relevant SHOROC working groups.
				1.3.23	Continued Community & Environmental Partnerships.	1.3.23.1	Continued Community & Environmental Partnerships.	Programs implemented.		LS	ongoing (90% for 2011/12)		Events and projects are ongoing.
1	Natural heritage, bushlands and biodiversity is protected and preserved for future generations (cont'd)	1.3	Undertake projects in partnership with community stakeholders that protect, preserve and manage Manly's bushlands, biodiversity, geo-diversity, coastal and estuary environments and water-cycles to benefit future generations. (cont'd)	1.3.24	Update Manly Council Education for Sustainability Strategy to reflect latest best practice in education for sustainability.	1.3.24.1	Demonstrate leadership in sustainability through interpretative signage and other relevant educational tools for Council's sustainability-oriented projects, such as solar panels and environmental restoration projects.	Number of programs / events per quarter.		LS	90%		Strategy current under review.
				1.3.25	Capacity-build community members to become capable of leading community-based sustainability initiatives.	1.3.25.1	Share knowledge on education for sustainability methods with SHOROC Councils and work collaboratively on joint initiatives where appropriate.	Measure success of local programs (satisfaction indicators).		LS	70%		Staff work with SHOROC on regional projects.
				1.3.26	Continue to provide sustainability engagement programs targeting schools, businesses, Council staff and community.	1.3.26.1	Implement CEP programs.	Programs implemented.		LS	80%		Programs are ongoing.
				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	Promotion and marketing of International 'Conference for Environment Centres' - Sept 2011.	Number of attendance at International Conference.		LS	100%		Visits from 2 International & 1 national University groups as a follow up from the Conference.
						1.3.27.2	Preparation of conference material.	Expand on MEC international program for global project.		LS	50%		Started network of Environment Centres.
				1.3.28	Relocation of MEC.	1.3.28.1	Plan new facility.	Progress with plans.		LS	10%		On schedule.
				1.3.29	Move towards a more environmentally sustainable Manly working together with Councils and NGOs.	1.3.29.1	Undertake public education programs for key environmental dates that engage new groups.	Number of programs/events per quarter.		LS	70%		4 completed programs/events.
				1.3.30	Maintain and promote the social and environmental networks.	1.3.30.1	Continue to strengthen and develop new partnerships local, national & globally.	Number of volunteer hours per quarter.		LS	70%		On schedule. Distribution of monthly What's On & networking at community events increasing.
				1.3.31	Increase the numbers of interns and volunteers.	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	70%		Number of volunteer hours: 1415

Environment

Goals				Strategy		Four Year Plan		One Year Plan		KPI		1st July 2011 to 30th June 2012	
												Responsible Lead Division	% Complete
				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	50%	Started network of Environment Centres.		
				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	70%	Working with climate groups on joint event.		
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment	2.1.1	Refining & improving local character and built environment through the provision of Council urban design and planning services statutory requirements including:	2.1.1.1	Strategic land use planning services Statutory requirements.	Delivery of LEP to meet DOP requirements.	LS	100%	LEP to Council for adoption July 2012.		
				2.1.2	Compliance with NSW planning legislation.	2.1.2.1	Finalise comprehensive LEP, DCP and other plans.	Refining and development of new comprehensive LEP and CDPs to meet local & community planning requirements.	LS	100%	DEP to Council for adoption July 2012.		
				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	100%	Completed.		
				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 SHOROC sub-regional Employment Strategy.	Planning advices provided within timelines.	LS	100%	Submissions forwarded to DoP when required.		
						2.1.4.2	Maintenance and review of delivery of s149 planning certificates.	Certificates delivered within 3-5 days of applications being submitted to Council.	LS	100%	KPI achieved.		
2	Create liveable neighbourhoods and more affordable housing choices by better managing population growth (cont'd)	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment (cont'd)	2.1.4	Provision of strategic planning advice internally (cont'd).	2.1.4.3	Provide internal advice to Council's Development Assessment planners.	Planning advices provided within timelines.	LS	100%	Advice provided within timelines.		
						2.1.4.4	Provide internal advice, research and investigation on strategic land use planning matters such as Part 5.	External grant applications applied for relevant projects that meet criteria.	LS	100%	Completed when required.		
						2.1.4.5	Participation and advice as part of the Foreshore Advisory Committee established under SREP 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%	Representatives at all meetings.		
						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%	Timelines on advice generally on time.		
				2.1.5	Non statutory Landuse Planning Actions.	2.1.5.1	Completion of non statutory actions as approved by Council e.g. Strategic plans, coastline plans and heritage plans.	Reporting non statutory actions undertaken per quarter.	LS	100%	The plans completed on time.		
				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	ongoing	Progress changes to images for Masterplan exhibition.		
				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	ongoing (100% for 2011/12)	Progress made on Tania Park formalisation of carpark.		
				2.1.8	Upgrade reserves, town centres and urban and community infrastructure.	2.1.8.1	Submissions on State land use and environmental planning policies as required.	Planning advices provided within timelines.	LS	100%	Provided when required.		
						2.1.8.2	Preparation of documents and reports to accompany Council capital works.	Planning advices provided within timelines.	LS	100%	When required.		
				2.1.9	Work with the NSW government to ensure public benefits from future development of former Seaforth TAFE site.	2.1.9.1	Communicating general planning policy to stakeholders, including within Council and community;	Listing activities undertaken on a quarterly basis.	LS	100%	Updates to Council.		
						2.1.9.2	Preparation of Grant applications.	Grants achieved to assist planning and heritage.	LS	100%	When required.		

Environment

Goals			Strategy		Four Year Plan		One Year Plan		KPI	1st July 2011 to 30th June 2012		
										Responsible Lead Division	% Complete	Progress on KPI
					2.1.10	Heritage Planning by providing a strategic approach to dealing with all types of heritage in Manly including built, natural, Aboriginal, maritime, parks and gardens and moveable heritage, 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	100%	Timelines met.
						Statutory planning requirements are adhered to.		Statutory requirements: Completion of all statutory land use requirements outlined by the Department of Planning or as resolved by Council.	Management of bi-monthly Heritage Committee, including report preparation and monitor outcome.	LS	100%	Meetings and agendas prepared by Staff.
					a	Identification and protection of Manly's heritage items.	a	Review and update existing heritage inventory sheets.	Heritage input to LEP and DCP planning as required on time.	LS	100%	Heritage sheets are up to date.
					b	Develop, update and review of heritage controls.	b	Provision of heritage advice on development proposals.	Provision of heritage advice.	LS	100%	Advice provided.
					c	Manage Council's Heritage Committee.	c	Provide support for the Aboriginal Heritage Office.	Provision of heritage advice.	LS	100%	Council attends all meetings.
					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		NA yet commenced.
					e	Reporting on heritage maintenance and protection.	e	Management of Council's Local Heritage grants program.	Grants achieved to assist planning and heritage.	LS	100%	All grants have been provided to applicants.
					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%	All activities supported.
					g	Infrastructure improvements to protect Manly's heritage	g	Reports to Council on heritage matters.	Reports to Council on heritage matters.	LS	100%	All Committee minutes endorsed by Council.
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)		h	Development of new communication strategies regarding Manly's heritage.	h	Reports to Council on heritage matters.	Reports to Council on heritage matters.	LS	100%	Through Heritage Committee.
					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 through Heritage Committee.
					j	Provide security measures to prevent vandalism.	j	Manage conservation program.	Provision of heritage advice.	LS	100%	Managed by Heritage Officer.
					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	100%	Through Heritage Committee.
					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 advices provided within timelines.	CUS	ongoing	Improvement in local playgrounds and plantings also detailed in social initiatives.
							2.1.11.2	Provision of designs, plans and specifications to for urban public domain and community infrastructure improvement projects as required.	Design advices provided within timelines.	CUS	ongoing	Improvement in local playgrounds and plantings also detailed in social initiatives.
					2.1.12	Maintain Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.	2.1.12.1	Ensure that the GIS is available to staff to assist Council business and customer service functions.	GIS advice within timelines.	CUS	100%	GIS staff available to assist all staff, and GIS software available to appropriately trained staff.

Environment

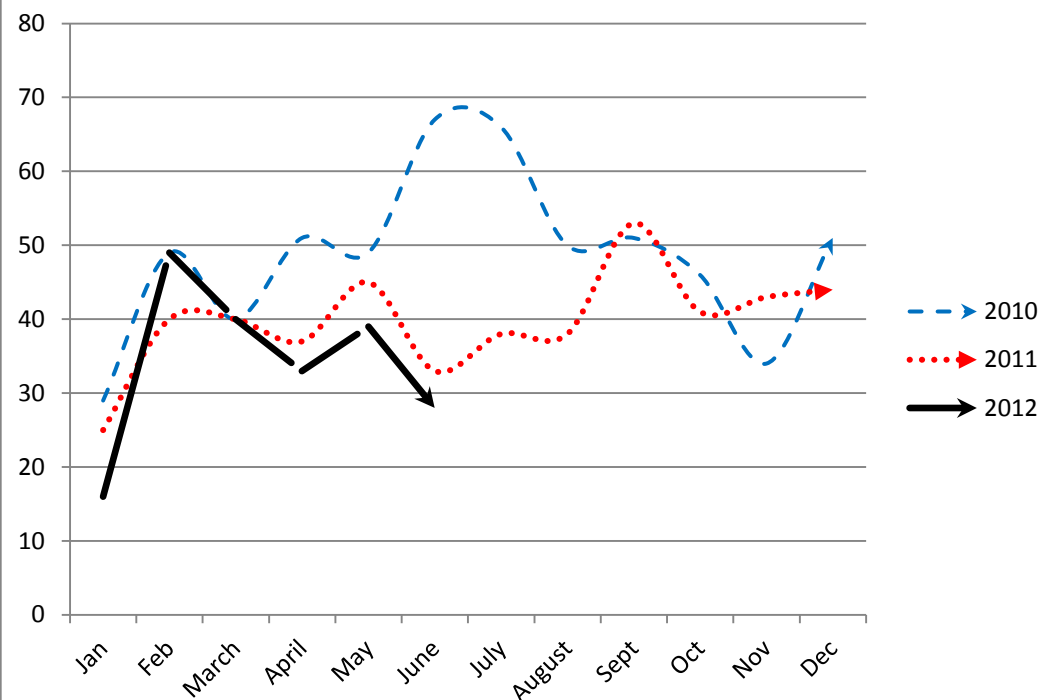
1st July 2011 to 30th June 2012														
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Complete	Progress on KPI							
				Link disparate databases and datasets relating to Manly's natural resources (e.g. groundwater, acid sulphate soils, biodiversity, geodiversity, coastlines) via geographic location using GIS.	2.1.12.2	Compile a comprehensive list of existing databases and datasets, and identify additional data required e.g. location and list of threatened species in LGA.	List of existing databases and additional data compiled.	CUS	15%	Plan has commenced. The new layer will be created based on the available information of the threatened species within Manly LGA. In consultation with Natural Resources branch.				
			2.1.13	Continued Council regulation of development in accordance with sound and consistent local planning controls.	2.1.13.1	Continued provision of Building Compliance services.	Number of mandatory building inspections (p/a).	LS	100%	All inspections carried out when Council PCA.				
					a	Assess and approve development.	Number of Construction Certificates (p/a).	LS	100%	Construction Certificates issued within 10 days.				
					b	Review of DA approval process.	Manage safety complaints (number p/a).	LS	100%	Review carried out annually.				
					c	Provide comments for Development Application Proposals	Manage Cooling Tower complaints.	LS	100%	All complaints inspected.				
					d	Building Compliance & complaints and illegal use.	Water quality testing of public swimming pools (number p/a).	LS	100%	Testing every week in summer months.				
					e	Swimming Pool Compliance & Fire Safety.	Customer requests investigated.	LS	100%	All complaints investigated.				
					f	Manage Trust Fund Deposits.	Number of notices and orders issued.	LS	100%	Refunds of trusts within 20 days.				
					g	Provide Advisory Service	Number of customer requests investigated.	LS	100%	Pre-lodgement service provided.				
			2.1.14	Continued Council regulation of Environmental Health Services in accordance with the local, state and national legislation.	2.1.14.1	Continued Environmental Health (EH) services:	Conduct Environmental Health inspections and audits of local businesses in relation to food preparation and skin penetration (number p/a).	LS	100%	All restaurants inspected twice a year.				
					2.1.14.2	Conduct Public health inspections.	Completion of annual EH inspections.	LS	100%	Completed.				
					2.1.14.3	Compliance with NSW Food Safety standards.	Monitor ocean and harbor water quality.	LS	100%	Tested every week in summer.				
					2.1.14.4	Regulation and pollution prevention programs relating to air, water and noise.	Number of customer requests investigated.	LS	100%	All complaints investigated on an ongoing basis.				
					2.1.14.5	Implement Manly Starfish Rating Program for restaurants.	Report on programme quarterly.	LS	100%	Issued every year.				
					2.1.14.6	Provide comments for Development Application proposals.	Report quarterly.	LS	100%	Comments provided on time.				
					2.1.14.7	Conduct Food Handling Seminars.	Report quarterly.	LS	100%	6 times / year.				
					2.1.14.8	Acoustic testing as required for Environmental related noise complaints.	Report quarterly.	LS	100%	All complaints investigated.				
			2	Create liveable neighbourhoods and more affordable housing choices by better managing	2.1	Work in partnership with the community to better plan new and existing development of the built and natural environment (cont'd)	2.1.15	Continued Development Services and Assessment and Control services.	2.1.15.1	Assessment and review of all development applications received by Council in accordance with State legislation, Planning Instruments, current Council plans and policies.	Number of DA assessed per annum.	LS	100%	438 DAs assessed from 1/7/11 - 30/06/12.
							a	Provide advice to customers (applicants, property owners, residents) relating to development.	2.1.15.2	Update systems to incorporate changes in legislation and Environmental Planning Instruments	Number of days to assess a DA.	LS	100%	Average 64.79 days for year 11/12.

Environment

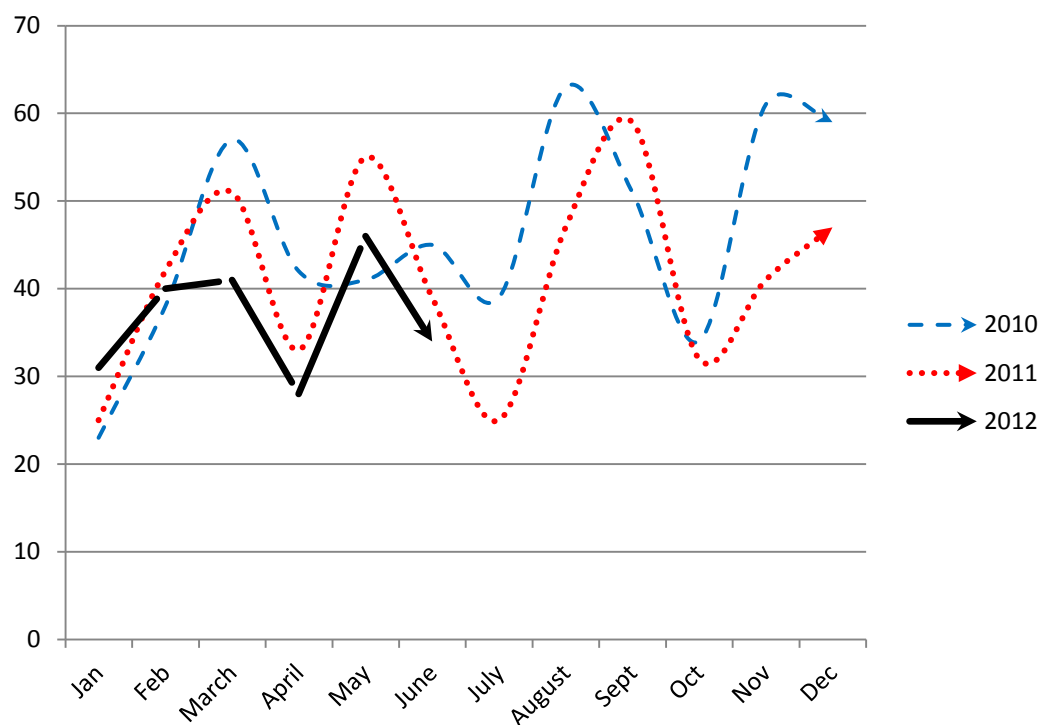
Goals		Strategy		Four Year Plan		One Year Plan		KPI		1st July 2011 to 30th June 2012	
										Responsible Lead Division	Progress on KPI
										% Complete	
population growth (cont'd)				b	Promote appropriate development in accordance with legislation, Council Policies and Plans.	2.1.15.3	Update systems and implement New Manly Local Environmental Plan and Development Control Plan.	Value of development proposals.	LS	100%	Development Value \$98,328,984 for year 11/12.
				c	Provide information and advice to stakeholders during the assessment period.	2.1.15.4	Update system to incorporate changes in legislation and Environmental Planning Instruments.	Number of Pre-lodgement meetings held.	LS	100%	Approximately 3 meetings per week.
				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	100%	Approximately 3% of DAs were submitted to LEC.
				e	Protect the public interest with respect to development.			Percentage of appeals dismissed.	LS	100%	Approximately 10% of DA appeals were dismissed.
3	Reduce green house gas emissions in the Manly area	3.1	Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change	3.1.1	Implement mitigation and adaptation measures identified in Council's Carbon Emissions Reduction Plan (CERP) and Climate Change Adaptation Action Plan.	3.1.1.1	Finalisation of the Climate Change Adaptation Action Plan (CCAAP) and Carbon Emissions Reduction Plans for Council and the community.	Completion of CCAAP and Carbon Emission Reduction Plans.	LS	60%	Responsibility of Environmental Planner (vacant since April 2011). Limited progress made.
						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	35%	Priority actions implemented in Draft CCAAP, funding application submitted (not successful) for implementation of priority actions in the Corporate CERP. Installation of 9.9kW solar PV system on Town Hall.
						3.1.1.3	Continue partnerships with the SCCG, LGSA and universities which seek to provide Council with best practice management responses to climate change.	Partnerships with and support provided to SCCG, universities etc continued.	LS	100%	Students from university are encouraged to study at Council.
4	A clean Manly with zero waste	4.1	Work in partnership with the community to minimise waste & undertake public cleansing programs	4.1.1	Continued waste and cleansing programs such as:	4.1.1.1	Managed waste services continued, such as:	Continued management of Waste Services:	LS	100%	6,937 tonnes garbage collected equating to 162 KG per capita for the quarter.
				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).			
				4.1.3	Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.	4.1.3.1	Putrescible waste kerbside collection service.	Monitoring to reduce putrescible waste.	LS	100%	Domestic waste continued by day labour.
				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%	2,018 tonnes mixed container recycled collected.
				4.1.5	Pursue partnerships to facilitate regional and SHOROC-wide common waste collection systems.	4.1.5.1	Introduce a green waste collection bin to all residents.	Financial viability reports.	LS	100%	Green waste bins budgeted for Multi Unit dwellings in 2012/13.
				4.1.6	Undertaking Community and Environmental Partnerships to increase composting by residents, and educate and implement sustainability programs.	4.1.6.1	Compost bins and worm farms available at cost price to residents. Composting and Worm Farming Made Easy Workshops to be held as part of Councils sustainable living workshops.	Commercial garbage collected. Number of Compost / Worm Farms sold, number of participants at worm farm & composting workshops	LS	100%	48 people attended worm farm & compost workshops, each participant received a free compost bin or worm farm. In addition 15 worm farms and 41 compost bins were sold.

Environment

Goals			Strategy		Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
											% Complete	Progress on KPI
4	A clean Manly with zero waste (cont'd)	4.1	Work in partnership with the community to minimise waste & undertake public cleansing programs (cont'd)	4.1.7	Educating residents, schools, businesses, industry and visitors about waste minimisation.	4.1.7.1	E-waste kerbside pickup and E-waste initiatives.	Tonnes green waste collected; E waste collected; diversion rates from landfill.		LS	100%	40 tonnes Ewaste per collection. Second collection late April.
						4.1.7.2	Cleansing Services continued such as:					
						4.1.7.3	Beach Cleaning.	Clean Beaches awards.		LS	100%	Cleaned daily.
						4.1.7.4	Street Sweeping.	Street sweeping litres collected.		LS	100%	All streets swept.
						4.1.7.5	Public Toilet Cleaning.	Reduced unit/costs.		LS	100%	Cleaned daily.
						4.1.7.6	Facilities Cleaning.	Reduction in accidents.		LS	100%	No accidents reported.
						4.1.7.7	Reserve Cleaning.	Report quarterly.		LS	100%	All reserves cleaned 7 days per week.
						4.1.7.8	Public Place Cleaning.	Report quarterly.		LS	100%	All areas swept and cleaned 7 days per week.

Environment 2.1.15.2
Number of DAs submitted


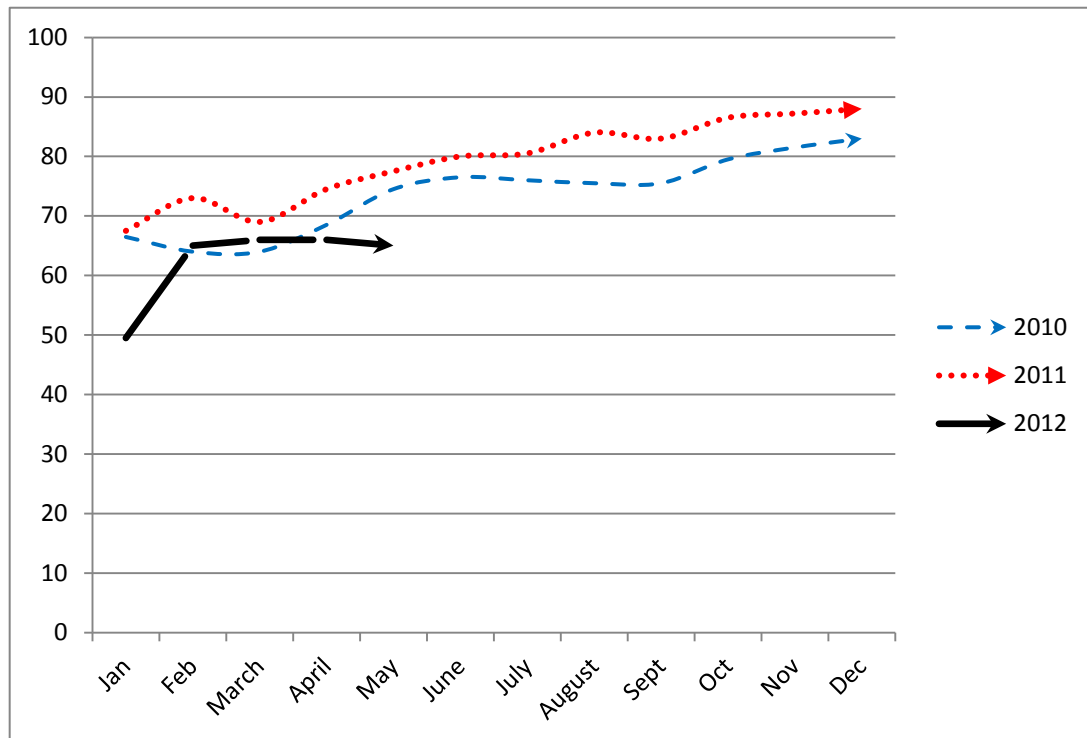
COMMENT: DA numbers decreased by 13.5% for 2011/12 compared to the previous year.

Environment 2.1.15.1
Number of DAs determined


COMMENT: Determinations decreased by 14.3% compared to 2010/11.

Environment 2.1.15.2

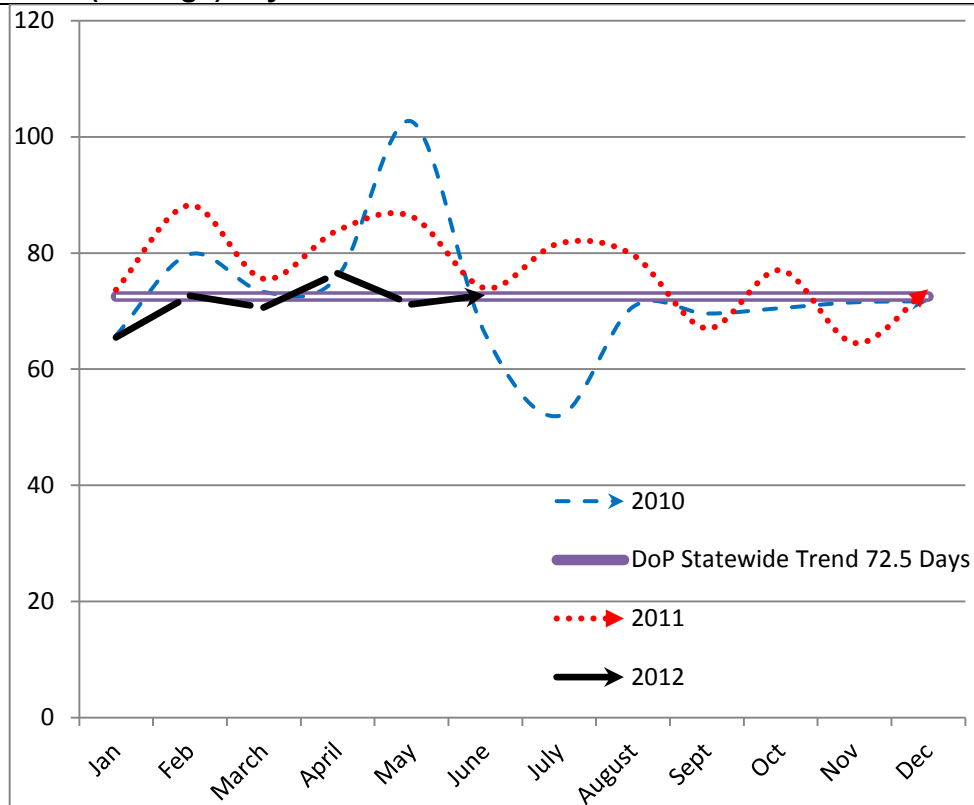
Year To Date Median days turnaround time of a DA



COMMENT: Median days remained constant compared to 2010/11.

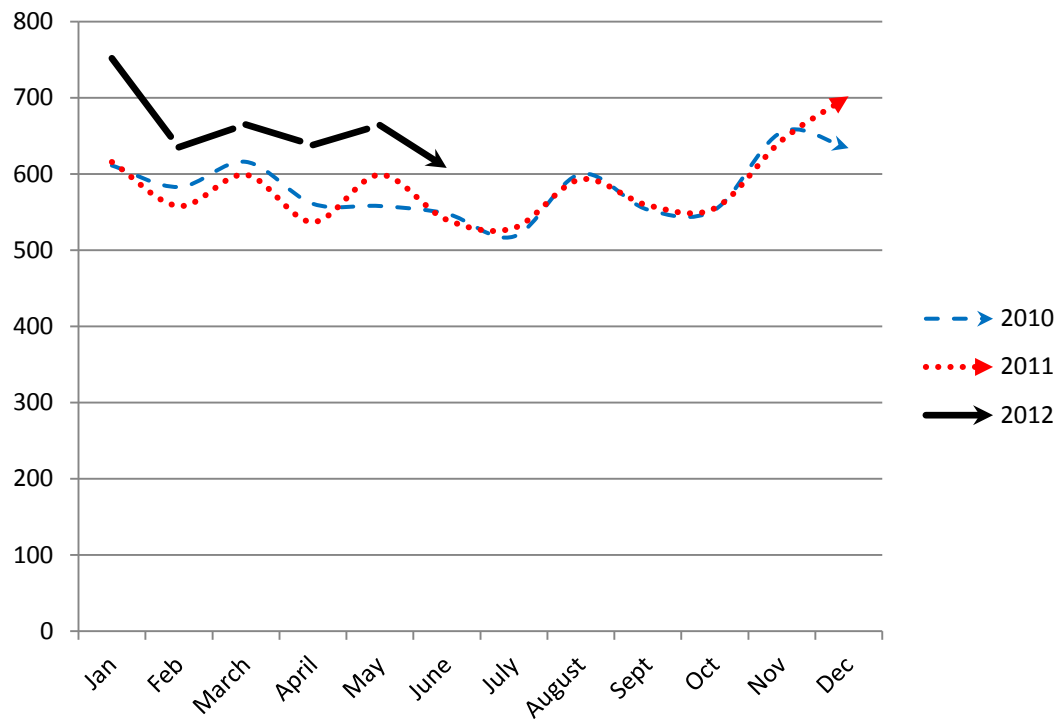
Environment 2.1.15.2

Mean (Average) days turnaround time of a DA



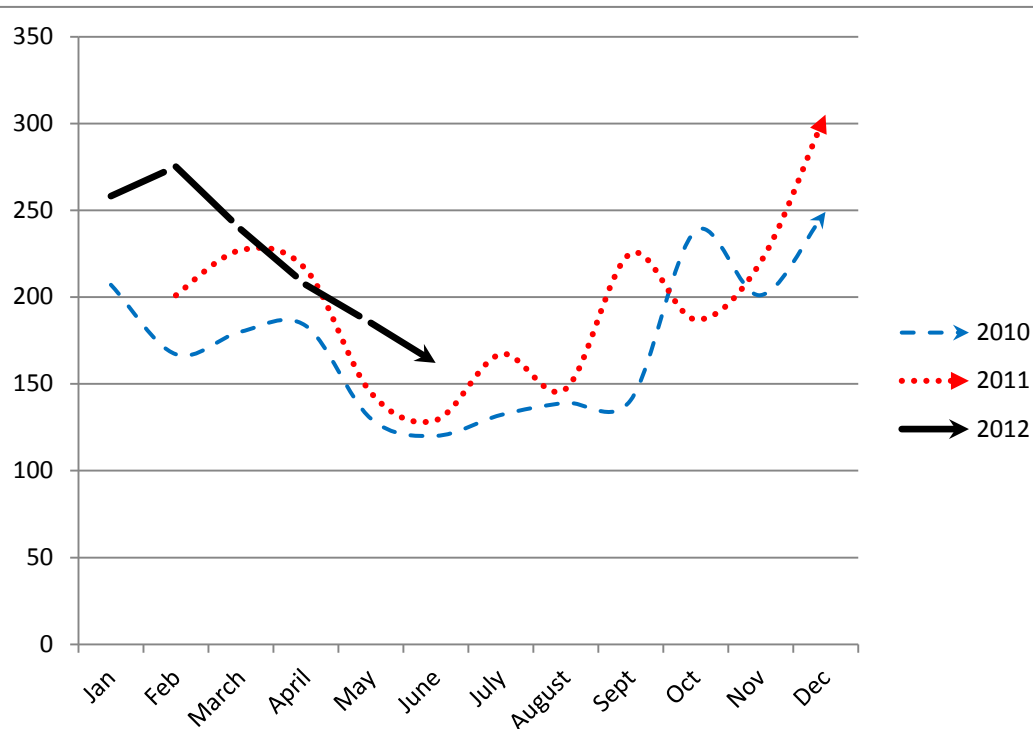
COMMENT: Slight decrease compared to 2010/11 (71.34 days).

Environment 4.1.2.1
Tonnes of domestic garbage collected



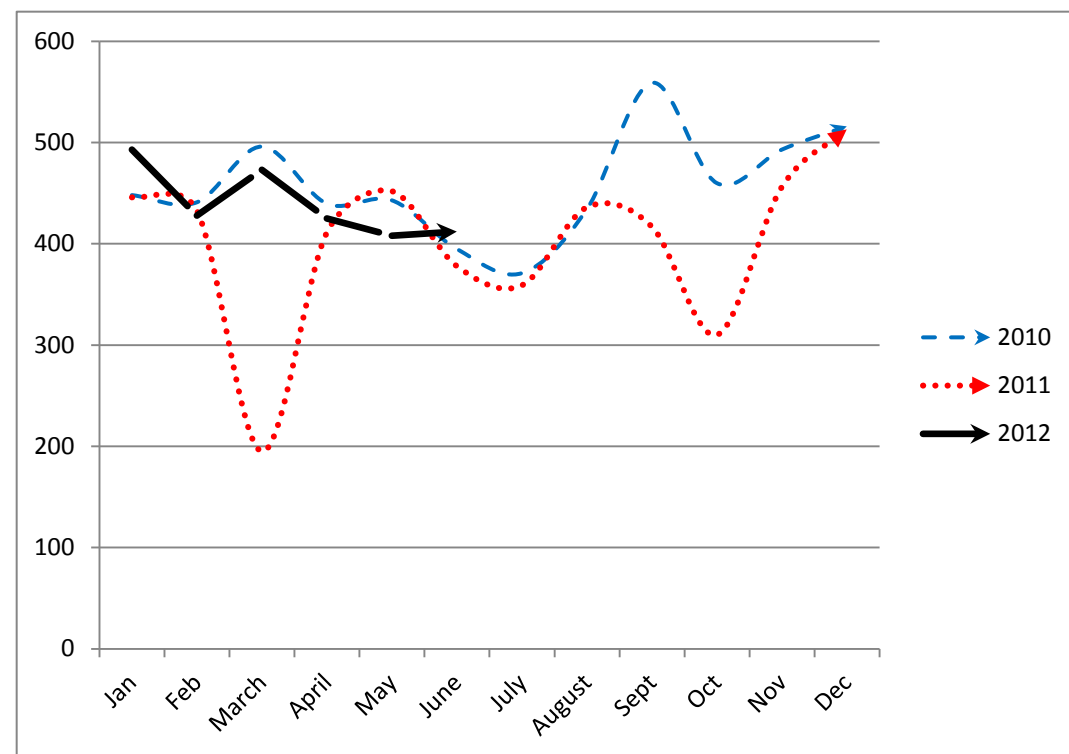
COMMENT: Additional 584 tonnes (equating to an increase of 7.74%) collected in 2011/12 compared to 2010/11.

Environment 4.1.3.1
Tonnes of green waste collected



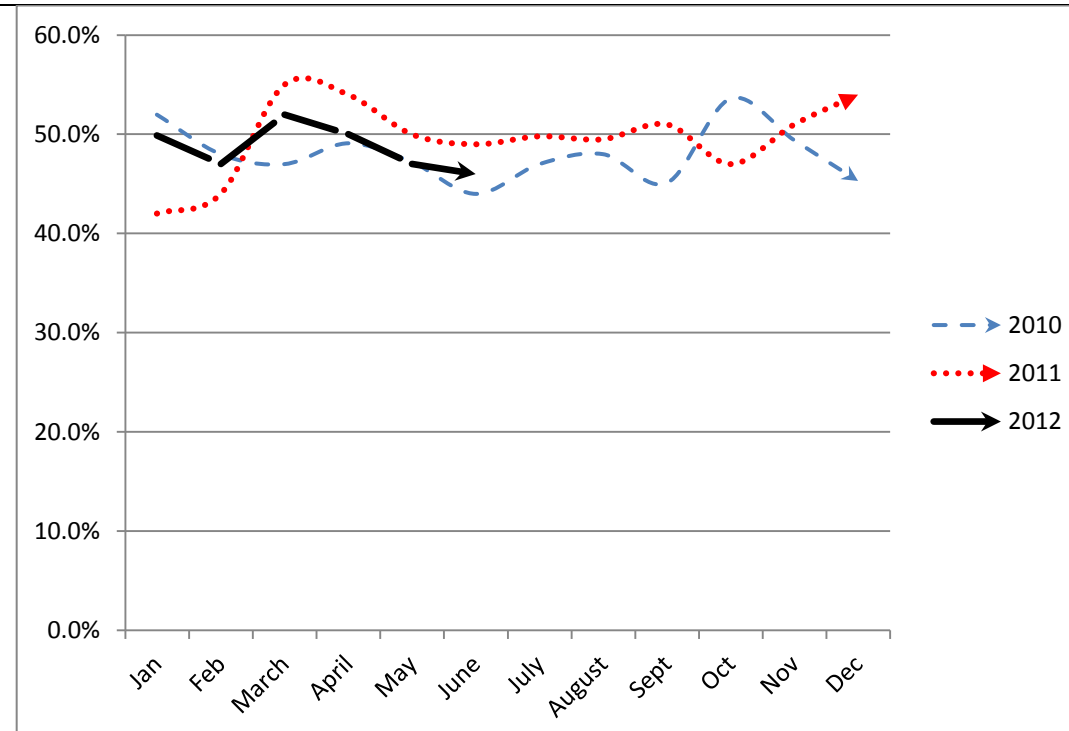
COMMENT: Increase of 13% (equating to 334 tonnes) in collection of Greenwaste collected during 2011/12.

Environment 4.1.4.1 Tonnes of domestic recycling collected



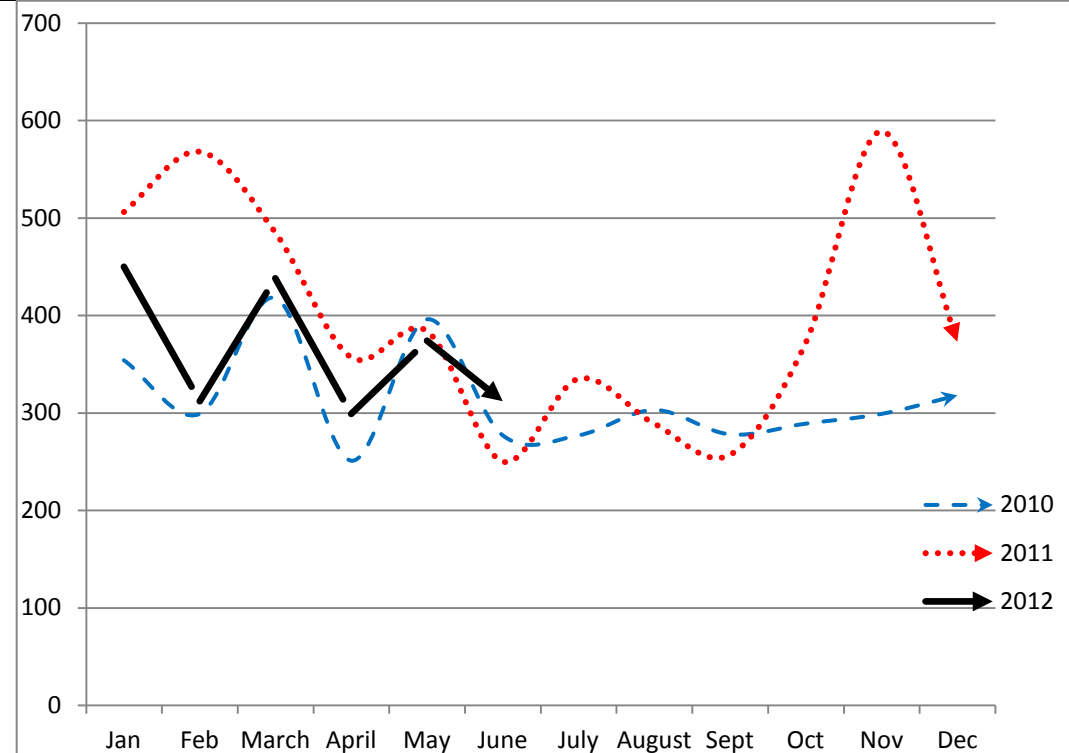
COMMENT: Decrease of 3.3% (equating to 176 tonnes) in recycling collected in 2011/12 compared to 2010/11.

Environment 4.1.7.1 Landfill diversion rate



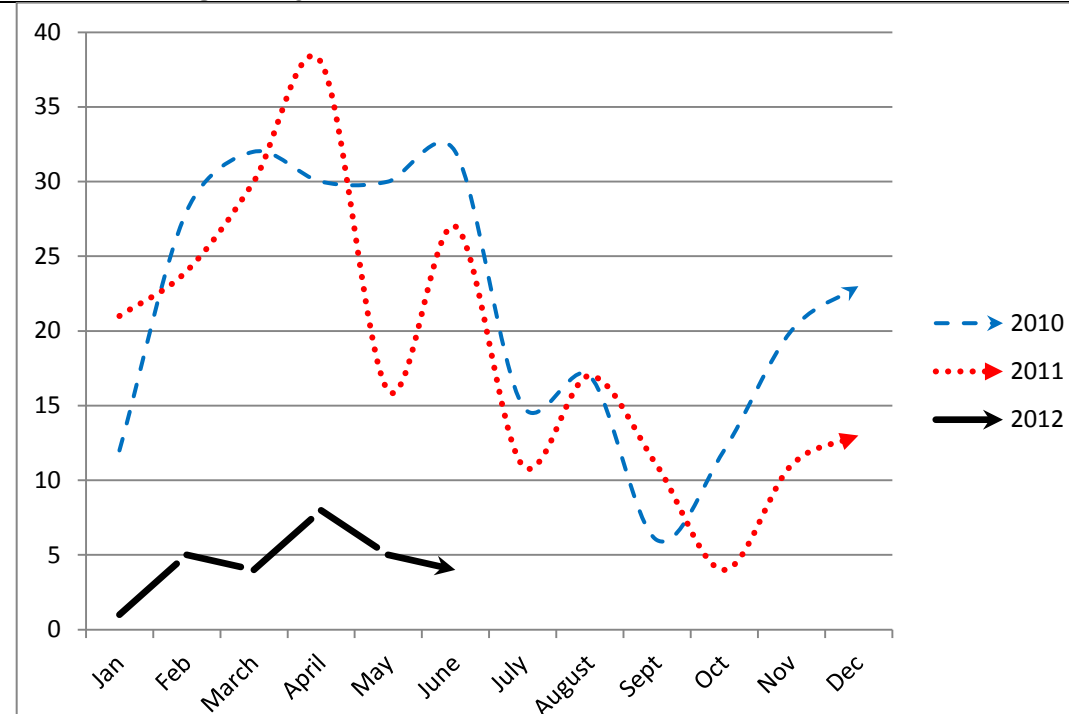
COMMENT: Slight decrease in diversion rates in 2011/12 from 52% to 50.5%

Environment 4.1.7.4
Street sweeping – litres collected



COMMENT: Street sweeping litres collected have increased slightly in 2011/12.

Environment 2.1.13.1
Number of regulatory and compliance Notices and Orders issued



COMMENT: Decrease in Orders issued due to unauthorised works procedure introduced.



MANLY COMMUNITY STRATEGIC PLAN BEYOND 2021

O Governance

Section 5 Governance

Governance achievements

There have been continuous progress with improvements to legal governance and reporting systems policies and procedures.

Computer systems have been upgraded via the installation of a new Electronic Document Management System (HP - TRIM). Continued recruitment of staff has been needed to maintain services, although achieving productivity improvements and savings where possible.

Council has continued working with regional stakeholders through SHOROC, and lobbying for improved resources in the Manly area including the development of improved public transport via a rapid bus transit system.

Community engagement and input strategies utilized by Council over this term of Council have included operation of on average 10 of 12 Precincts, 24 Special Purpose Committees and Councils Community Panel. All have been used as consultative mechanisms of this term of Council assisting Council ensure its future strategies are well informed and have input from local community members.

Council established an Internal Audit and Risk Committee over this term of Council which has now been responsible for the conduct of 11 separate internal audits. The program will continue into the future to ensure good governance and internal control mechanisms and business practices are in place across Council.

Please see below the delivery program action matrix giving status for each action listed together with the key performance indicator data for this area.

Governance

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
									% Complete	Progress on KPI
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 ICAC governance health check.	Governance health check and relevant best practice guidelines have been conducted/reviewed.	GMU	99%	Assessments conducted and report prepared, ready for presentation to Executive.
					1.1.1.2	After 1 year - revise existing governance systems; and provide any relevant training.	Report quarterly.	GMU	0%	Changes will be made 1 year after Health Check completed.
					1.1.1.3	Review relevant best practice guidelines.	Report quarterly.	GMU	100%	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	100%	Policy Register reviewed in 2011. Policies added as adopted by Council. A guidance document register has been created and documents are added as created and approved.
					1.1.1.5	Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	Report on actions furnished.	GMU	100%	Information provided to the GM. Recommendations made as improvements identified. All recommendations made are reviewed after implementation to ensure that improvements are having the desired effect.
			1.1.2	Ensure that Council has access to and use of quality professional advice internally and externally.	1.1.2.1	Develop and apply effective systems for access to and use of internal and external professional advice.	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 and revised on 5 December 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.	1.1.3.1	Manage IPR documents and plans to produce Quarterly updates to Councillors on Delivery Program 4 year actions and 1 year Operational Plan actions and Key performance indicators.	Monitoring the achievement of 10 year Community Strategic Plan strategies.	Strategy	ongoing	Review of CSP for End of Term report conducted; Resourcing Strategy updated for amendments to the LTTP as part of the Operational Plan 2012-13.
							Monitoring and Reporting on the achievement of 4 Year Delivery Plan actions.	Strategy	ongoing	Review of Delivery Program undertaken as part of preparation of Operational Plan 2012-13.
							Monitoring and Reporting on the achievement of 1 year operational plan actions.	Strategy	ongoing	Preparation of the Operational Plan 2012-13 completed, publicly exhibited (to 25/5/12), and adopted on 4 June 2012.
	1.2	Continue to meet legal and ethical obligations	1.2.1	Develop and apply governance systems that ensure that Council is meeting its legal and ethical obligations.	1.2.1.1	Implement a legislative compliance process and reporting program.	Systems for detecting fraudulent, dishonest and unethical behaviour have been implemented.	GMU	95%	Fraud Control Policy and Plan drafted and ready for adoption.
					1.2.1.2	After 1 year - implement systems for detecting fraudulent, dishonest and unethical behaviour.	Legislative compliance process and reporting programs have been implemented.	GMU	95%	Systems reviewed, waiting on costing details of electronic system prior to finalising recommendation to Executive.

Governance

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012			
									% Complete	Progress on KPI		
					1.2.1.3	Review relevant best practice guidelines for detecting fraudulent, dishonest and unethical behaviour.	Governance health check and relevant best practice guidelines have been conducted/reviewed.	GMU	99%	Assessments conducted and report prepared, ready for presentation to Executive.		
			1.2.2	Develop and apply governance systems that prevent and detect fraudulent, dishonest and unethical behaviour.	1.2.2.1	Conduct LGMA and ICAC governance health check.	Best practice guidelines for detecting fraudulent, dishonest and unethical behaviour have been reviewed.	GMU	100%	Best practice information reviewed regularly and used to develop recommendations for improvements to systems.		
	1.3	Provide organizational support to Councillors, employees and staff, and information to the community as required	1.3.1	Continued provision of support services to Councillors.	1.3.1.1	Production of Business Papers and Councillor information packages.	Production of Business Papers.	CS	100%	Business Papers and Councillor Information Packages produced and distributed.		
					1.3.1.2	Monthly Briefing Report to Councillors.	Production of Monthly Briefing Report to Councillors.	Strategy	75%	Monthly Briefing Reports to Councillors provided.		
					1.3.1.3	Manage Corporate Diary and Civic Events.	Management of Corporate Diary and Civic Events.	CS	100%	Corporate Diary produced weekly.		
					1.3.1.4	Ensure that Council Chambers and meeting areas are serviced.	Provision of Councillor Information packages.	HSF	100%	Chamber services have hosted the following functions and business meetings in The Cove & The Councillors Room and in the Main Chambers: • 113 x Committee meetings • 201 x Meetings eg., staff training sessions, interviews, staff meetings • 82 x functions, including offsite functions • 18 x Council Meetings / Council Workshops • 48 x Citizenship Ceremonies Special Functions/Events, including Overseas Guests. All meetings, events, functions have been well administered and serviced through the staffing 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	100%	All action items monitored and carried out within acceptable timeframes.
							1.3.2.2	General promotion of Council services and activities.	Production and public availability of Business Papers and Minutes to deadline.	CS	100%	Agendas and Minutes produced and placed on web COB Thursday.
					1.3.4	Manage Council's records in accordance with the State Records requirements.	1.3.4.1	Continue to maintain comprehensive records systems for Council's records.	Records systems are up to date and comprehensive.	CS	100%	Council has installed a new Electronic Document Management System which went live in January 2012. Data from previous system has been successfully migrated into the new system as legacy data. Staff training and updates continues.
					1.3.5	Network and technical infrastructure has the capacity to support the increasing demand.	1.3.5.1	Upgrades to core business software to improve the effectiveness and efficiency for the delivery of (TI) services.	Upgrades delivered.	CS	85%	Final stage of records migration to decommission Council's Lotus system.
Transparent and accountable decision making	1.3	Provide organizational support to Councillors, employees and staff, and information to the community as required (cont'd)	1.3.6	Provision of Information Systems that meet business and administrative demands of the Council and optimise access to information systems to meet staff and public requirements.	1.3.6.1	Management and implementation of rollover system for technology infrastructure.	Rollover managed.	CS	100%	Infrastructure rollover completed for this financial year.		
					1.3.6.2	Identification and mitigation of risk for Council's technology investments.	Identification of risks.	CS	100%	Risk item review underway for next financial year.		

Governance

Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
									% Complete	Progress on KPI
(cont'd)	1.4	Maintaining quality customer services and dispute resolution processes	1.4.1	Investigate feasibility for decentralisation of Customer Service Centres – CSC Kiosk in Balgowlah or Seaforth.	1.4.1.1	Nil action (4 year action only).	Nil.	GMU	0%	This item is not progressing as no suitable location currently available.
			1.4.2	Introduction of Customer Service objectives in all position descriptions and performance reviews.	1.4.2.1	Revise all staff position descriptions and performance review documents to incorporate standard customer service objectives.	New staff PD's to incorporate new customer service objectives. All existing staff position descriptions amended. All performance review documents amended to include customer service objectives.	GMU	10%	Draft document has not been finalised.
			1.4.3	Upgrade of customer area in Town Hall to provide greater access to Council information.	1.4.3.1	Improved layout of Town Hall foyer brochure stands, seating, displays, computer access, lighting.	Improved customer service facilities.	GMU	60%	Plans for new foyer display and customer computer and reading area prepared. Quotes obtained.
			1.4.4	Increase online customer payments via Council website.	1.4.4.1	More automated production of 149 (2) and (5) certificates.	149 certificates applications, payments and final certificates produced online via website.	CS	0%	Project deferred given other key priorities such as the implementation of a new Records Management System.
					1.4.4.2	Investigate feasibility of payment for additional services on line.	Payment of additional services made available online.	CS	100%	Review of feasibility and costing submitted.
			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.	GMU	25%	This task is ongoing - Information updated to assist Customer Service Staff and out of hours call centre respond promptly to service requests.
					1.4.5.2	Review of Customer Service Charter.	Review of charter.	GMU	95%	Draft Charter completed.
					1.4.5.3	Review of Council's complaint management process.	Number of customer complaints received, actioned satisfactorily within Charter service standard.	GMU	433	All complaints received have been dealt with in accordance with Council's CS Charter and Complaint Policies and Procedures. Continuous improvement opportunities are identified during each complaint process and recommendations made to Executive Management where appropriate. Complainants are kept informed of the progress of their complaint.
					1.4.5.3	Moment of truth surveys.	Annual Customer Satisfaction benchmarks increasing.	GMU	95% 100%	Draft survey completed. Annual Customer Satisfaction survey completed in November. Results analysed and provided as appropriate.
					1.4.5.4	Develop New Residents kit.	Report quarterly.	GMU	5%	Draft commenced.
					1.4.5.5	Maintain Companion Animals Register.	Continue to maintain and update register.	CS	100%	Register updated as required.
	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.	Implementation of 12 month and 5 year Communications Strategy.	GMU	100%	Communications Strategy completed and presented to Executive, amendments requested and are being worked through.

Governance

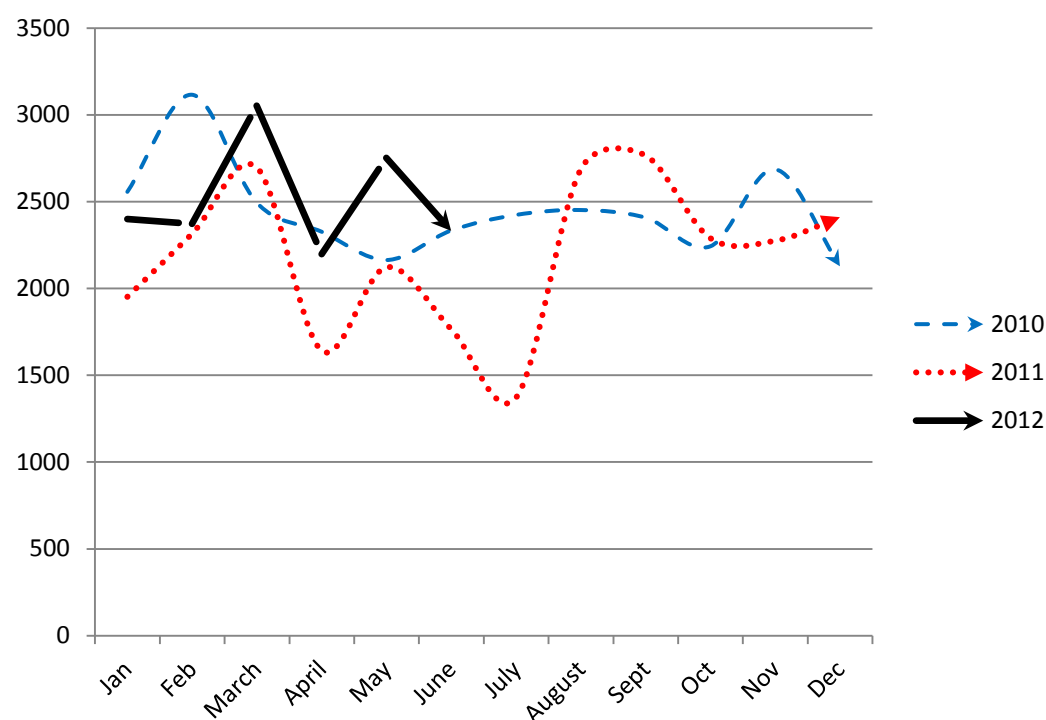
Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
									% Complete	Progress on KPI
Transparent and accountable decision making (cont'd)			1.5.2	Media liaison.	1.5.2.1	Liaison with media and the provision of information to various media agencies.	Number of items appearing in media.	GMU	992	Over half of these of these items were in the Manly Daily. The others appeared in a broad spread of local, metropolitan, national, and international and press and radio.
							Number of media inquiries services.	GMU	230	Inquiries received from various media outlets including online, printed and broadcast media.
	1.6	Identify and manage risk to Council, take appropriate action to eliminate or minimise Council's risk exposure. Minimise loss to Council by proactive claims management and pursuing recoveries.	1.6.1	Completion of Enterprise Risk Management for whole of Council. Increase awareness to risk or risk avoidance. Completion of HIH recovery and Lehmann's alternative dispute resolution process. Reduction in number and quantum of claims.	1.6.1.1	Finalise climate change 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. Insurances in place to decrease Council exposure. Reduction in number or quantum of claims. All possible recoveries pursued.	CS	100%	Reduction in claims: 52 claims in 2011/2012; 64 claims in 2010/2012. Risk Register completed and sent to insurer for upload onto RiskMap.
	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	100%	132 Offers:126 Accepted
			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	100%	6 JCC meetings
			1.7.3	Operation of salary Administration System.	1.7.3.1	Award compliance.	Number of wage-related grievances.	CS	100%	1 (Civil Liability Allowance)
			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	100%	12 graduates, trainees and apprentices of 378 total employee population (3.17%)
			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 learning initiatives.	CS	95%	405 Employees : 400 performance appraisals conducted. No ROI measures in place.
			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	75%	HR Plans developed and ongoing liaison with the divisions relating to implementation.
	1.8	Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers.	1.8.1	Monitor work practices & identify strategies to minimise OH&S risk.	1.8.1.1	Conduct OH&S audit program of work sites.	Number of OH&S incidents, and injury claims.	CS	100%	Incidents: 149; Claims: 42 (31 are LTI Claims); LTI Days: Approx 321.
			1.8.2	Provide a Work/Life Balance Program.	1.8.2.1	Implement staff wellbeing work/life balance program.	Employee usage of work-life programs.	CS	100%	10% of staff participate in work-life programs. 12 month plan being drafted.
			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	100%	19 open claims; 63% over 100 days. Cost of claims YTD \$179,026
	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	100%	217 Survey Respondents of 395 employee population: 1 Aboriginal, Torres Strait Islander; 217 Born Outside of Australia; 67 People of non English speaking background (6% of survey sample); 4% of sample have a disability.

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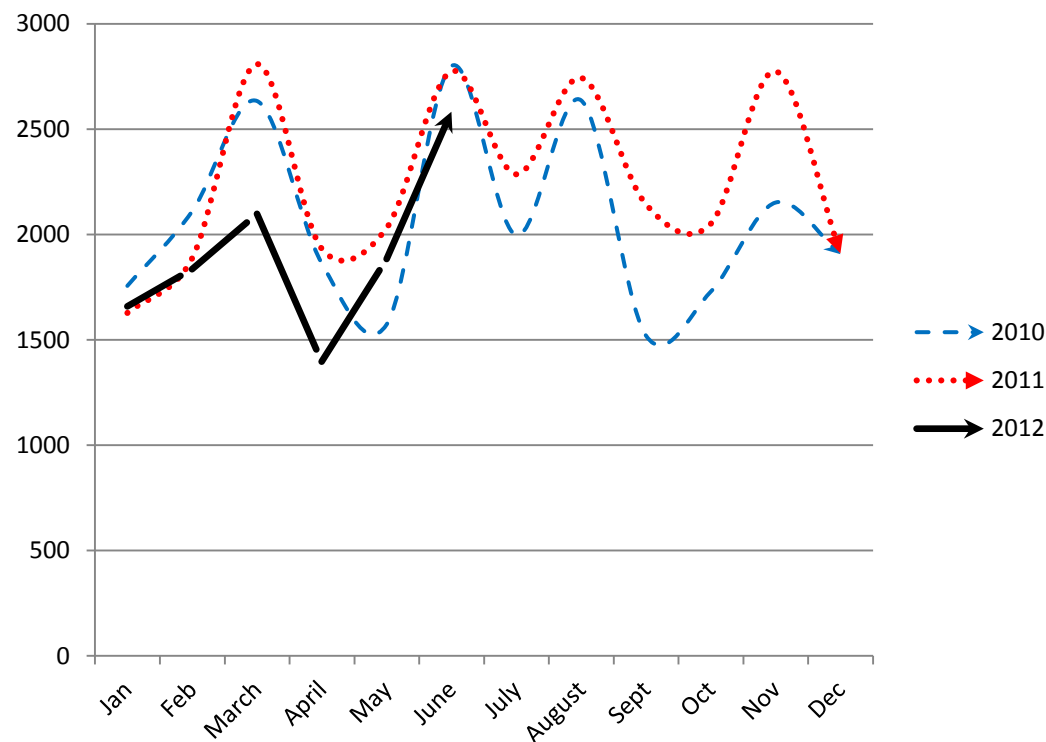
Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
									% Complete	Progress on KPI
					1.9.1.2	Learning opportunities provided to EEO categories.	Ratio of learning opportunities provided to EEO categories, to employee population.	CS	100%	120 training courses were conducted and attended by 1135 staff. The number of training hours completed was 5903.75.
Work in partnership with the community	2.1	Undertake community engagement activities to work with the community	2.1.1	Strategic development and involvement of Community Panel to assist with community input to decision making.	2.1.1.1	Community Panel working with Council staff and informing key decisions on a quarterly basis.	Community Panel surveys.	Strategy	ongoing	Community Panel Survey tested relevance of current values and satisfaction ratings per area in CSP.
			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 Councillors of Minutes and Items for Brief Mention.	CS	75%	Committee membership, attendance, reporting to Councillors of Minutes and Items for Brief Mention kept up to date. Consultative Committees in wind up mode prior to 2012 LG Elections
			2.1.3	Enhance the Precinct Community Forum system, including more strategic engagement.	2.1.3.1	Continued support by Council of precincts.	Servicing Precinct Community Forums, Special Purpose Committees and Working Groups with timely Agendas and Minutes.	LS	ongoing	9 currently operating precincts reconvened in February. Issues raised at monthly meetings and DA comments are documented in minutes and sent to Precinct Coordinator. Staff process responses timely (15 working days in accordance with guidelines) and returned for next precinct meeting. Council events/activities, projects, large developments are provided to precincts for comments or information. Quarterly Precinct Executive Meeting presented Local Historian and other precinct issues. Newsletters and majority of Websites provide local precinct information. Preparation to re-establish Seaforth precinct is being carried out. Training (TAFE Ultimo) on promotion and attracting more residents to be staged in July. 2012/13 Precinct budget bids submitted.
Efficient use of Council's resources	3.1	Deliver clear and concise financial and management reporting	3.1.1	Provide transparent and accountable financial information and reporting.	3.1.1.1	Council's investments reported to Council confirming compliance with investment policies.	Publish agendas on Council's website; Regular community newsletters; Preparation of reports in accordance with DLG and statutory requirements.	CS	100%	Information provided to community via regular Council news page and adverts in the Manly Daily and other appropriate media, as well as via the Council website.
			3.1.2	Ensure Council meets its fiduciary responsibilities in use of public funds.	3.1.2.1	Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics.	Report quarterly. User Charges & Fees to be set comparable with market pricing.	CS	75%	September, December and March 2012 quarterly reports have been submitted to Council per dates recommended by DLG guidelines. Year End Statutory reports due 5 November.
					3.1.2.2	Ensure compliance with Council's taxation obligations.	Annual audit of Council's finances.	CS	75%	Semi annual Audit conducted by External Auditors completed in February 2012. Final Audit to be carried out after Year End in August 2012.

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Goals		Strategy	Four Year Plan		One Year Plan		KPI	Responsible Lead Division	1st July 2011 to 30th June 2012	
									% Complete	Progress on KPI
			3.1.3	Ensure that all statutory financial returns are completed and lodged by due dates.	3.1.3.1	Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics.	Annual report to NSW DLG.	CS	100%	2010/2011 Annual Report and State of the Environment Report completed and distributed prior to the Statutory deadline of 30 November 2011. The Audited Financial Report is included in the Annual Report at attachment 3.
			3.1.4	Completion of statutory requirements in relation to Council's property rates.	3.1.4.1	Ensure the levying and collection of property rating income and maintain Council's property database.	Compare movement in Rates & Annual Charges from previous year.	CS	100%	The comparison is carried out in the process of setting the new year's Budget program.
					3.1.4.2	Review Council's property portfolio and revenue opportunities.	Asset Management Plan developed.	GMU	ongoing	A properties database of Council's property portfolio is updated on a regular basis and reviewed by management.
			3.1.5	Development of long term financial plans.	3.1.5.1	Develop long term financial plan that supports investment in infrastructure.	Long term financial plan developed to support current and future infrastructure needs.	CS	100%	Scenario 1 of the second year revised CSP 2021 provides for current and future infrastructure needs.
Advocate to State and Federal Governm ents	4.1	Lobby for more resources and funding of public programs and projects in Manly and regionally	3.1.6	Ensure responsible financial management and governance through an Internal Audit program.	3.1.6.1	Continue to facilitate Internal Audit function.	Audit and Risk Committee meets quarterly. Annual Internal Audit Program devised. Outcomes reported to Council.	CS	100%	Audit and Risk Committee Meetings held as per agreed yearly schedule. Council has an annual Internal Audit Work Plan prepared by Council's Internal Auditor. Minutes can be viewed on Councils website.
			4.1.1	Pursue cost savings and resource sharing through regional procurement initiatives.	4.1.1.1	Participate with SHOROC Procurement Group.	Savings achieved through SHOROC procurement actions.	CS	ongoing	Off Site Tender for Records Storage has been implemented and working relationship progressing well.
			4.1.2	Working with SHOROC in lobbying for improvements and fundings for transport, health, social services and environmental projects.	4.1.2.1	Refine strategies in working with SHOROC Executive.	Report on achievements gained through SHOROC initiatives.	CS	ongoing	Continued lobbying and work with the Executive of SHOROC and Council regarding regional initiatives and benefits to Manly area.
					4.1.2.2	Participation by relevant senior staff at SHOROC Executive and Regional forums.	Report actions and achievements undertaken quarterly in agreed SHOROC initiatives.	GMU	ongoing	Attendance and input to SHOROC projects continues to be carried out by council staff.

GOVERNANCE 1.4.3.1**Customer service – calls to switch**

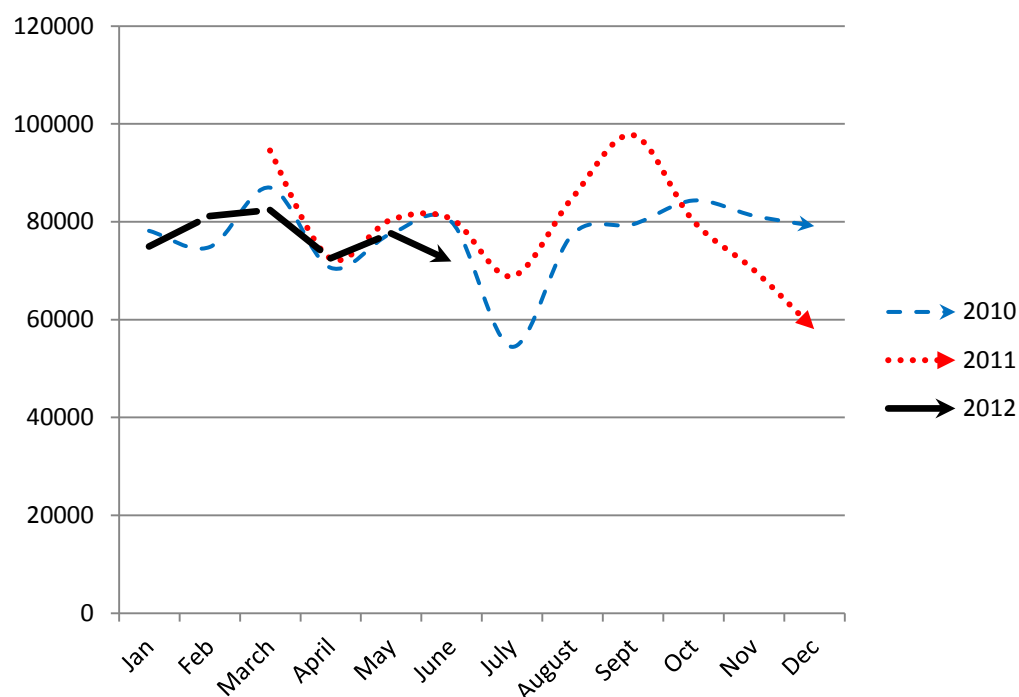
COMMENT: The main Council switchboard has experienced more incoming calls from February to June than in the previous 2 years.

GOVERNANCE 1.4.3.1**Customer service – counter visits**

COMMENT: A spike in customers at the customer service counter in Town Hall is possibly due to parking permit renewals for 4 permit areas due by end June.

GOVERNANCE 1.4.5.1

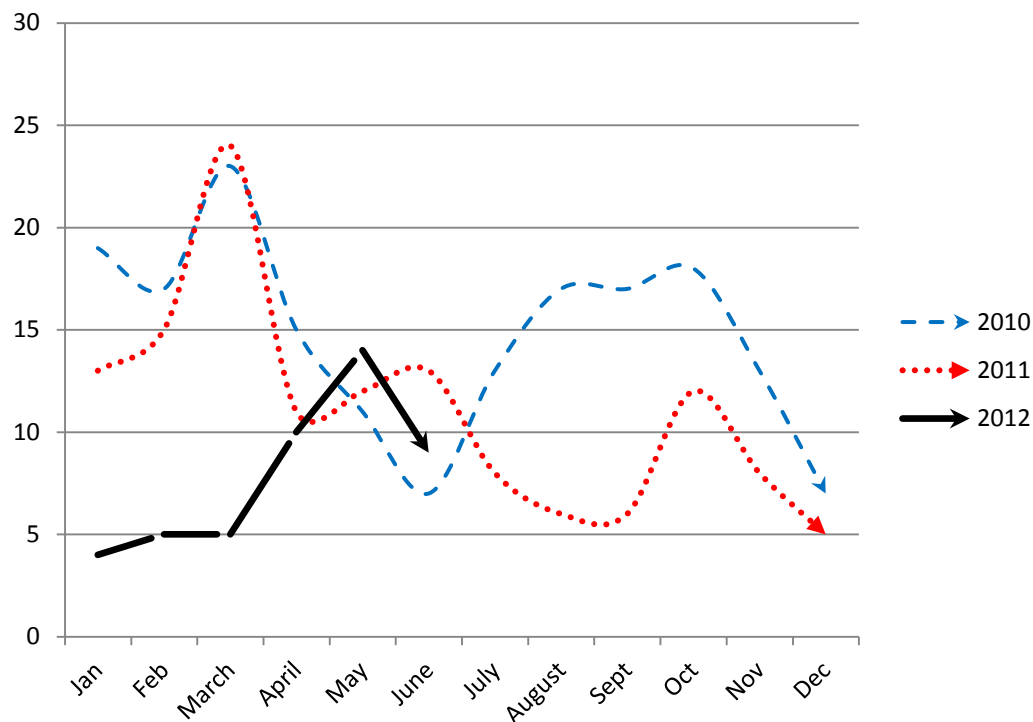
Number of Page Views Manly Council Website



COMMENT: For the Year there was a total of 912,156 Pageviews, which equates to an average of 2.3 Pageviews per visit. Also during the past year there were 191,427 Unique Visitors to Council's website, with 45.4% being new visitors. The average duration per visit was 2minutes 14 seconds.

GOVERNANCE 1.5.2.1

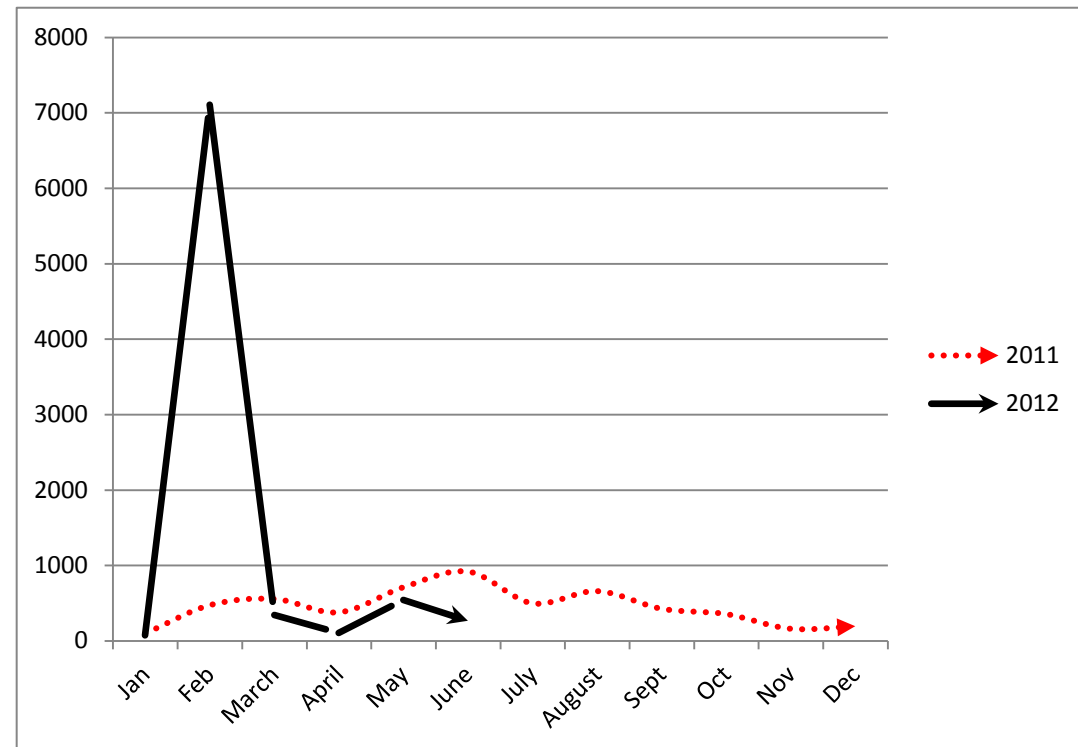
Number of media releases issued



COMMENT: The number of releases provided per month reflected the organisations activities. Media releases are an effective communication tool used to promote Council's activities, all releases resulted in the appearance of a media article.

GOVERNANCE 1.7.5.1

Number of staff and managers attending training sessions



COMMENT: Over the past Year there were a variety training programs offered, attended by 950 staff (totalling 10,730 hours) to match the needs of staff as identified in the annual performance, training & development review. The spike in training hours at the start of 2012 reflects the compulsory training associated with the introduction of a new Records Management System across Council.

Section 6 Matters to refer to new Council

Areas for Improvement for new Council consideration

Some of the areas for improvement in future years are noted as follows:

- Continued social, economic, environmental and governance services improvements;
- Divestment of non-essential assets and resources;
- Continued high standards of accountability, reporting and transparency in all aspects of Council's operations and provision of legal responsibilities;
- Continued and improved community communications and engagement;
- Long term financial planning ensures Council's long term financial viability into the future. This includes active consideration of the costs of all Council business activities and major asset acquisitions. As well, that major projects are financially viable in terms of the overall fiscal position of Council.
- Review of the Community Strategic Plan including the Resourcing Strategy with new Council to consider new community priorities and service levels, improved asset management and maintenance, and greater fiscal responsibility and continuous reporting improvements.