



## Attachments

## Ordinary Meeting

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

**Monday 10 November 2014**

Commencing at 7.30pm for the purpose of considering items included on the Agenda.

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

*Copies of business papers are available at the Customer Service Counters at Manly Council, Manly Library and Seaforth Library and are available on Council's website:*

[www.manly.nsw.gov.au](http://www.manly.nsw.gov.au)

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## ATTACHMENT 1

**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 -  
Delivery Program First Quarter Matrix**

A. SOCIAL			July to September Quarter 2014				
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Unit/Person	% Progress completed	Comment
1	1.1 Improve Manly's community safety outcomes to late night Manly's culture.	1.1.1 Implement Manly's Crime Prevention Plan 2011-2013, including 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 & Place Management Advisory Committee.	Number of initiatives within Manly Crime Prevention Plan implemented and evaluated.	HSF	25%	Improved infrastructure at late night bar area underway. New shelter planned for Nth Steyne. Late Night radio project started October. 6 late night operators signed up.
			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	25%	Alcohol free youth events held. Late Night Manly Year 12 briefings conducted in term 3 at local high schools. Distributed 1000 Stay Safe and Get Home safe wallet cards. Underage drinking 'Stop the Supply' campaign commenced Oct.
			1.1.1.3 Provision of drug and alcohol free under 18 events.	Number of events held. Number of young people attending.	HSF	25%	7 youth events held throughout quarter with total attendance figure of 550.
	1.2 Work with the community stakeholders to ensure Manly is a safe place.	1.2.1 Implement the approved outcomes from the Late Night Manly Working Group to make night time Manly safer and more attractive to a wider range of people.	1.2.1.1 Research and development of community safety needs and actions in consultation with the Community Safety & Place Management Advisory Committee.	Number of audits completed of late night activities and committee actions implemented to improve community safety.	HSF	25%	Market Lane Saturdays pilot evaluated as successful and Working Party recommended continuation of the project. Grant funds not available to progress and seeking self-funded options
2	2.1 Promote safe swimming facilities and beaches in Manly.	2.1.1 Providing professional lifeguard services Manly Ocean Beach to ensure public swimming safety, and public risk management.	2.1.1.1 Provision of Ocean Beach Professional Lifeguard services. Develop remote signage plan for implementation. Improved means of communicating beach safety risks to the public background beach safety signage. Update Ocean Beach Professional Lifeguard Services Policy	Number of rescues and number of preventable (safety) actions implemented. Annual update of lifeguard proficiencies. Plan for annual update of signage. CALD pamphlets printed and distributed. Operations Manual and Professional Lifeguard Services Policy updated.	HSF	25%	Rescues = 16 Preventative actions = 1,786
		2.1.2 Delivery of Aquatic Services and review of Manly Ocean Beach signage and associated equity and access in relation to the wider community users.	2.1.2.1 Operation of the Manly Swim Centre in accordance with Public Health regulations, operating plan and budget requirements.	Number of non-compliant issues reported. Number of visitors to Manly Swim Centre. NIL closures due to public health issues. Safety record of nil drowning. Annual update of lifeguard proficiencies.	HSF HSF HSF HSF	25% 25% 25% 25%	Nil non-compliant issues reported 26,773 visitors to Swim Centre Nil closures during this period Nil drownings All annual lifeguard proficiencies updated
2.2	Promote healthy and active living programs.	2.2.1 Development of health living program and initiatives, as well as through lifestyle activities through committees and local partnerships.	2.2.1.1 Provision of a broad range of sporting programs and activities.	Number of programs and activities provided.	HSF	25%	Council organised 2 skate competitions and has implemented yoga and Aqua-aerobic classes at Swim Centre
		2.2.2 Ongoing development of Council's Smoke Free Zones education and awareness program.	2.2.2.1 Encourage and support opportunities that cater to the health and well being needs of young people.	Number of programs and activities provided.	HSF	25%	Council held skate event and Musical Mayhem events with around 400 attendees. Also worked with Northern Sydney Health Network to publicise their Healthy Eating Active Living activities and projects.
		2.2.2 Ongoing development of Council's Smoke Free Zones education and awareness program.	2.2.2.1 Promotion of Council's and NSW State Govt Smoke Free Areas to the public and implementation of a Council Smoke Free Workplace.	Audit of smoke free area signage completed bi-annually.	GMU	25%	Signage audit checked prepared for audit. Regular checks of playground signage undertaken. Media release for 10 years of smoke free zones program written.
		2.2.3 Continued community development programs focusing on physical, mental and sexual health.	2.2.3.1 Continue providing support to seniors, youth and vulnerable groups.	Number of programs and activities implemented.	HSF	25%	Council continues to support active ageing programs at Seniors Centre eg. Manly Club for Seniors (table tennis, dancing, bowls, art and singing groups, walking group, etc). Healthy Lifestyles exercise classes. Computer Pals. Arranges volunteering opportunities via Manly Meals on Wheels (10 volunteers). Links organisations together to promote activities available. Active Ageing swim programmes.

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### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

A. SOCIAL		July to September Quarter 2014			
		Strategy	Four Year Plan	One Year Plan	KPI
Goals					
2.3	Provide safe and age appropriate playgrounds in Manly.	2.3.1	Implementation of 10 year playground strategy. Maintain existing playgrounds through appropriate standards.	2.3.1.1	Implementation of scheduled projects from strategy.
				2.3.1.2	Maintain and service 35 playgrounds to maintain Australian Standard. Manage and work with Playground Committee.
					Number of scheduled projects completed.
					Quarter audits undertaken and number of defects fixed.
					50%
					50%
					Completion of North Sydney Playground inclusive play equipment. Painting of play equipment Nambourview Playground and Ivanhoe park. Completion to the Harbourview Childcare Centre playground.
					3 monthly audits carried out. 12 weekly audits carried out. 40 repairs assessed and carried out this quarter.

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



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A. SOCIAL							July to September Quarter 2014	
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed	Comment	
3 Maintain and support community facilities. Manly neighbourhood s & amenities.	3.1 Maintain community, open space and sports facilities.	3.1.1 Construct and maintain public open space and recreation facilities to cater to a range of community groups & support changes in future usage needs and is safe and accessible.	3.1.1.1	Implement any approved actions from endorsed recreation strategy. Rationalise existing facilities to project best cost effective maintenance.	Number of approved actions completed. Number of facilities rationalised.	CUS	25% Application for grant funding for Kierle Park, Skate Bowl and LM Grahams Reserve practice cricket nets lodged.	
			3.1.1.2	Utilise capital funds or available grant funding to improve existing infrastructure and facilities. Develop projects in line with Recreational Strategy and asset management plan for Manly and LM Graham Reserve Landscape Masterplan stages. Rationalise sportsfields maintenance cost. Progress SMS lighting System cost recovery program.	Number of approved sportsfields capital improvements completed. Number of approved actions from LM Graham Reserve Masterplan implemented. Full cost recovery for lighting usage from user.	CUS	50% Practice cricket net proposal from MWDC. Bubbler installed in Off leash dog walking area. Cost recovery billing carried out for each user group.	
			3.1.1.3	Manage filming approvals, event approvals, community centre bookings and reserve bookings	Number of bookings taken per type of facility. Filming/Wedding approvals granted each year.	CSS	25% 1174 Hall Hire bookings, 16 filming approvals, 13 wedding approvals, 1532 Sports Ovals, 133 Volleyball Courts hire, 5 Interments, 5 Fitness Trainer Permits.	
			3.1.1.4	Manage the use of public space in the Manly CED Corso, including licenses, entertainment, charity approvals, and banner placements.	Number of licences issues and events approved.	HSF	25% 7 x Charity activities in The Corso approved. 9 x External Events approved. 2 x banners approved.	
			3.1.1.5	Construction and maintenance of facilities that cater to young people in line with community consultation. Maintenance and repair of surfaces on sports ovals and grass playing fields.	Number of audits carried out. Number of defects fixed.	CUS	50% Replace synthetic surface Nth harbour half basketball court. Change of season renovation works carried out.	
			3.1.1.6	Little Manly Beach Community Park	100% of Landscape Plan approved & completed by June 30th 2015.	CUS	25% Little Manly landscaping of land at 36 Stuart St. completed, with new boundary fence and turfing of the additional area. Little Manly Reserve continues to be maintained. A masterplan for the area has yet to be commenced and is subject to funding availability.	
			3.1.1.7	Master Plan for Ivanhoe botanic gardens and park - Draft plan meetings, design brief and schematic draft Masterplan, presentation to Council and stakeholders.	100% of Draft Masterplan Stage 1 completed by 30th June 2015; Stage 2 preferred Master Plan completed by 30 June 2016.	CUS	25% Consultant has started all preliminary assessments of the park to progress Masterplan.	
			3.1.1.8	Manly Ocean Beach Coastal Zone Management Plan prepared incorporating sub - plans for the areas of Marine Pde, Shelly Beach and Cabbage Tree Bay Aquatic Reserve, and an Emergency Action Plan for coastal erosion and Cabbage Tree Bay Management Plan.	100% completion of Plan by 30 June 2015.	ES	25% 1. Discussion Paper for community consultation in draft. 2. Consultancy for Manly Ocean Beach Coastal Hazards and Ecosystem Health Risks & Management Options Assessment commencing. 3. Estuary Hazards Study risk assessment almost complete. Estuary Health Assessment water quality testing completed for first quarter.	
			3.1.1.9	Feasibility Study prepared to investigate innovative beach furniture, lockers, solar showers to accommodate wider sporting groups.	100% of Feasibility Study and recommendations completed, and reported to Public Domains Committee by 30th June 2015.	ES	25% Beach furniture to accommodate wider sporting groups completed at South Steyne. Council's efforts for beach lockers and solar showers are yet to be investigated, with commencement of solar systems installed into three surf clubs for internal uses.	

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July to September Quarter 2014											
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed	Comment				
3	3.1 Maintain community, open space and sports facilities.  3.1.1 Manage and support community, open space and sports facilities. 3.1.2 Manage and support community, open space and sports facilities. 3.1.3 Manage Manly public spaces, including gardens and streetscapes by improving civic amenity, plantings, maintaining trees and cultural heritage.	3.1.2	Look at options to improve watering systems to achieve future water savings in open and public spaces.	3.1.2.1	Develop a strategy to reduce water usage.	Reduction in water usage (KL per annum).	ES	25%	Implementing water efficiency strategies & watering system options at LM Graham's Reserve & improvements Undertaken to Kierle Park and Ocean Beach		
		3.1.3	Manage Manly public spaces, including gardens and streetscapes by improving civic amenity, plantings, maintaining trees and cultural heritage.	3.1.3.1	Review current methods of maintenance to reduce costs and maintain service levels in-line with budget allocations.	Number of improvements that have been made to reduce cost of maintenance.	ES/CUS	25%	Reviewed maintenance schedules in parks and gardens to investigate current service and customer needs; this has been undertaken in all current allocated sites (100+) to reduce future maintenance by sustainable plantings, and over-sowing grasses (parks and ovals) and also reducing travel time.		
				3.1.3.2	Maintain civic gardens, and cultural heritage. Implementation of public spaces programs.	Number of works carried out and defects fixed.	CUS	50%	Rejuvenation of Cynum beds east Esplanade. Aeration and seeding of East, West Esplanade and Ocean Beach grass areas.		
				3.1.3.3	Implement the following programs and projects: Ivanhoe Park landscape Masterplan for botanic gardens; Maintain trees as per Council's Norfolk Island Conservation Management plan.	Draft Landscape Masterplan for Ivanhoe Park completed. Percentage of Norfolk Island Trees maintained.	CUS	25%	Consultant engaged and progressing preliminary information gathering and assessment of park.		
				3.1.3.4	Implement funded proposed actions from the Tree Management Policy & Strategy. Implement Adopt a Street Tree planting program with the community.	Number of approved projects completed proposed funded street tree planting stages completed. Adopt a Tree program developed.	CUS	50%	FiddeWood Consultant currently assessing streets to progress street tree masterplan. 4 Norfolk Island Pines replaced on East Esplanade, 19 Pines replaced on the Ocean beach. Hi Volume of tree callouts this quarter		
				3.1.3.5	Manage all internal and external maintenance (trees & mowing) contracts. Continue Tree Maintenance Cycle Works program. Implement funded actions from endorsed tree strategy. Maintain mowing service levels, look at ways to internalise service if opportunities arise.	2 Cycles per year completed. Scheduled mowing cycles completed as per prescribed intervention levels. How many funded actions from tree strategy completed.	CUS	50%	All mowing Cycles completed within the scheduled time frames.		
				3.1.3.6	Develop business opportunities to internalise outsourced services where possible. Small tree works currently carried out in house for trees under 5m in height. Create training opportunities for internal staff to be able to expand tree maintenance services. Continue to Review services unit rates to improve services. Seek opportunities for in-house services if cost effective.	Percentage of works returned in house. Quarterly evaluation of unit rates undertaken. Amount of training carried out.	CUS	50%	Internal crew continue to operate for small tree works.		
		3.2	Provide improved community development initiatives and programs.	3.2.1	Provide community development programs that build social capital of target groups, including community surveys, and improvements in communications.	3.2.1.1	Provision of formal and informal programs to cater for community interests including arts and culture based activities.	Numbers of people attending new and existing community development programs, and number of new communication methods implemented.	HSF	25%	Council involved in 24/7 Youth Film festival with 3 screenings in September. Range of events run includes urban art workshops, band nights, school holiday programs, youth stage at Jazz Festival and skating
								Number of consultation events and projects completed.	HSF	25%	Manly Youth Council continues to meet monthly and develop a range of youth activities. Youth strategy developed in consultation and submitted to Council for adoption

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed
4.1 Create a more culturally vibrant Manly.	4.1.1 Provide high quality library services and cultural information facilities.	4.1.1 Continued development of the provision of Library and Information Services, especially on line services. Shorelink network, specialist local studies, strategic partnerships, new technology, upgrading building services.	4.1.1.1 Continued provision of Library and Information Services, including loans, references services, children and target group programming, exhibitions, inter-library loans, mobile Library Allot, E-books.	Number of Manly Library visitors, circulation numbers, and database & electronic resource usage.	HSF	25% Library visitation = 110,362 Circulation = 96,039 Database = 19,899 Electronic resource use = 12,231
		4.1.2 Maintenance of facilities and provision of services at the Manly Art Gallery and Museum, such as Manly Arts Festival, public arts program, fund raising, maintaining best practice standards, gallery shop management, collect artworks, and variety of public programs.	4.1.2.1 Continued provision of Manly Art Gallery and Museum (MAGAM) services, including maintenance of collection, touring exhibitions management, support MAGAM society, support Manly Arts Festival	Number of visitors to exhibitions and programs, and the amount of retail income received	HSF	25% Visitation numbers = 24,187 Retail income received = \$62,261.93
4.2 Strengthen the social capital and bonds within key Manly neighbourhoods with its special international communities.	4.2.1 Development of place making and neighbourhood development community development initiatives.	4.2.1.1 Development of place making and neighbourhood development community development initiatives.	4.2.1.1 Coordination of Meet Your Street program.	Number of Meet Your Street activities.	HSF	25% 1 Meet Your Street event (20th September, Violet St Balgowlah)
	4.2.2 Engage in cultural exchanges with other Councils and government organisations nationally and internationally.	4.2.2.1 Engage in cultural exchanges with other Councils and government organisations nationally and internationally.	4.2.2.1 Manage a program of family friendly interactive events to enliven community spaces at various locations across Manly LGA.	Undertake programs and events in Manly.	HSF	25% Bike Life Festival, Dogs Day Out, Vietnam Veterans Day, Manly Arts Festival, opening of Manly Plaza with School holiday activity program
			4.2.2.2 Council participation in sister city & cultural exchange support programs	Number of initiatives/programs undertaken.	GMU	25% <ul style="list-style-type: none"> <li>Manly Council conducted the annual student exchange program with Otawara Council in Japan during June/July where 10 students travelled to Japan and spent 10 days in and around Odawara City. The students took part in 15 cultural activities who spent 10 days in Manly with their Manly host families. This program enables students to interact and experience each other's culture and further develop their Japanese and English language studies.</li> <li>The annual Japanese Speaking contest known as the 'Nihongo no Tomo' was held at Manly High School in the LGA. This contest showcases the high level of Japanese speaking students in local schools.</li> <li>Council participated in a Staff Exchange Program with our Friendship City Yeongdo-gu in South Korea. Ms Sujin Han from the Lifelong Learning Division of Council spent 3 months at Manly, observing work life in the various departments of Council. Ms Han was accommodated in home stay by members of the Sister Cities Committee.</li> </ul>

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed
5. Facilitate services that support the social and welfare needs of the Manly community.	5.1 Facilitate a range of children and youth community support services.	5.1.1 Continued delivery of programs and services for children and families in accordance with community needs.	5.1.1.1 Sharing delivery of existing education programs run through Council environmental and other services, such as Libraries, and Art Gallery.	Number of programs conducted.	HSF	25%
			5.1.1.2 Continue childrens services delivery for long day care, occasional care and preschool.	Occupancy rates and service accreditations achieved.		25%
		5.1.2 Continue programs and services for youth, including youth strategy.	5.1.2.1 Continued youth services, recreation and leisure programs delivery across a range of venues as supported by Manly Youth Council and per adopted Youth Strategy.	Number of activities	HSF	25%
			5.1.2.2 Provision of Adolescent and Family Counselling.	Utilisation rates and number of activities.	HSF	25%
			5.2 Facilitate community support services, programs and events for targeted groups.	5.2.1 Continued programs and support for Aged, Disability, ATSI & CALD groups and community development, including Club Friday, information and referral services to CALD and ATSI communities, support Northern Sydney Aboriginal Social Plan program, Gay and Lesbian at Manly social support group, Mental Health Advocacy, homelessness support and action plan.	5.2.1.1 Maintain a GL@M program and activities for GLTBQ young people.	Number of attendees
		5.2.1.2 Provide information and referral to target groups.	Number of referrals	HSF	25%	
		5.2.1.3 Develop and update information guides and brochures for seniors, CALD communities and PWD.	Information developed and distributed	HSF	25%	
		5.2.1.4 Operation of Manly Seniors Centre to provide a range of social & recreational activities.	Number of activities provided	HSF	25%	
		5.2.1.5 Continued operations of Meals on Wheels; Community restaurant, shopping & recreational excursions for seniors; Operation of Club Friday recreation program for PWD. Operation of Community Visitors Scheme per agreement with Commonwealth Department of Social Services.	Utilisation rates; Meet targets for volunteer visits as per agreement with Department of Social Services.	HSF	25%	
		5.2.1.6 Administration of club grants and Community Cultural grants.	Number of successful grants awarded	HSF	25%	
		5.2.1.7 Promotion and support of the International Day for People with a Disability.	Number of annual activities	HSF	25%	
<p>Comment</p> <p>Green &amp; Groovy Art Adventures held monthly in Library</p> <p>Child care continues to operate at capacity.</p> <p>Young people involved in Adult-Youth partnership to research Youth Strategy. Strategy put on public display to seek feedback for adoption in October 2014.</p> <p>AFC's continue to provide individual counselling &amp; support to adolescents and their families. Consults with an average of 43 clients per month.</p> <p>GL@M continues to meet fortnightly and averages up to 10 attendees.</p> <p>Community Development continues to provide information and referral to the general public, community services and other key stakeholders. Including 3 Community Information Stalls at Stockland Balgowlah per year. Monthly average of 36 enquiries regarding HACC &amp; other services.</p> <p>Manly Warrnagh Pitwater 2014-15 Seniors Directory has been distributed widely in the community and copies are available.</p> <p>Manly Club for Seniors continues to provide a range of activities at Manly Seniors Centre including lawn bowls, table tennis, dancing, games, art &amp; singing to ensure healthy ageing and social inclusion. Healthy Lifestyle classes and Computer Pals also run at the Centre. Community Restaurants are held on Fridays at the Centre for frail aged.</p> <p>Club Friday operates 47 Friday nights per year with 2 day trips. There was 1,285 hours of service to clients from July to Sept with 18 Community Grants awarded, 9 non-recurrent Cultural outings. MoW provides 81 meals per day. Shopping trips are held weekly and recreation trips held fortnightly. The service runs Community Restaurants at 3 locations, weekly at Manly Seniors Centre and at St Matthews Church The Corso, and monthly at Sealhorn Pavilion.</p> <p>Applications for Community Grants opened and were assessed, with 18 Community grants awarded, 9 non-recurrent Cultural Grants and 3 recurrent Cultural grants awarded.</p> <p>Planning for IDPWD through Access and Mobility Committee. Planning to hold information stall outside Manly Library in partnership with Albury Links</p>						

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1	1.1 Facilitate a diversified Manly economy that caters for locals and visitors alike	1.1.1 Refine strategies to broaden Manly's range of local businesses and services (to cater for both residents and visitors) in Manly CBD. 1.1.2 Continue developing partnerships with local and regional stakeholders.	1.1.1.1 Progress activation of laneways and pedestrian streets. 1.1.1.2 Development of partnerships with local stakeholders.	Number of CBD laneways and streets activated. Number of partnerships developed.	GMU	25%
2	2.1 Promote tourism as an important part of the local economy 2.2. Promote Manly as a visitor destination, and provide local tourism and visitor services	2.1.1 Develop a Manly tourism strategy to review the impact of tourism on Manly. 2.2.1 Manage Manly's Visitor Information Centre (VIC). 2.2.2 Review Manly's VIC current and future accommodation needs for purpose and capacity of service business. 2.2.3 Work in partnership with Destination NSW and local businesses. 2.3.1 Continued delivery of Council local events and programming. 2.3.2 Develop an overall strategy to manage Events Programs.	2.1.1.1 Review data and preparation of draft Tourism Plan and draft following survey of key stakeholders. 2.2.1.1 Continued support for the delivery of services at Hello Manly to meet the needs of visitors and tourists. 2.2.2.1 Review completed and rebranding to Hello Manly undertaken in partnership with local stakeholders. 2.2.3.1 The continued development of partnerships to benefit local community and businesses with key tourism stakeholders. 2.3.1.1 Programs and events delivered within approved budget. 2.3.2.1 Review existing calendar of festivals and events and report to Council recommendations for the future.	Completion of Plan; Number of recommended actions implemented. Visitor numbers provided on monthly basis Premises upgraded and managed as per agreement with Council Number of partnerships developed. Number of events, audience numbers and number of sponsorships attained. Review of events & report to Council.	GMU HSF HSF/GMU HSF HSF	25% 25% 25% 25% 25%
3	3.1 Improve traffic, parking and sustainable transport options in Manly.	3.1.1 Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA. 3.1.2 Administer the resident permit parking schemes 3.1.3 Working with SHOROC and other agencies to deliver improved regional transport networks. 3.1.4 Continuation of community bus network via Operation of free bus service "Hop, Skip and Jump". 3.1.5 Work with key stakeholders to improve road and cycle safety	3.1.1.1 A) Develop and implement a program of Local Area Transport Management projects. B) Undertake audit program of all traffic signs, road markings and facilities, from audits develop program of maintenance works. C) Develop road safety campaigns to target issues raised by crash analysis and black spot program. D) Identify and develop road safety measures to improve road safety at accident hot spots. 3.1.2.1 Trial of electronic permit parking system. 3.1.3.1 Implementation of SHOROC regional directions and participate in the Northern Metropolitan Council of Mayors. 3.1.4.1 Community bus network improvements by continuous improvements in services and operations. 3.1.5.1 Implement Council's Five Year Road Safety Strategic Action Plan, pedestrian and cycle audits	Percentage of works implemented by Council following Traffic Committee recommendations. Successful implementation of online application and payment system for all permit parking systems. Number of SHOROC initiatives undertaken. Usage of Hop Skip Jump Bus service reported.	CUS CSS CSS LUS CUS	A) 0% B) 20% C) 25% D) 50% 25% 25% 25% 10%

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

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Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed	Comment	
4.1	4.1.1 Manage infrastructure and assets to ensure financial sustainability and meet community needs including the construction of:  i) a new Manly Swm Centre complex  ii) Manly2015 Masterplan facility and streetscape projects, which include: <ul style="list-style-type: none"><li>• The construction of a new carpark beneath Manly Oval;</li><li>• Construction of a new Manly Library and community facilities on the site currently occupied by the existing Manly Library;</li><li>• Whisler Street carpark to be demolished and replaced by new buildings of mixed use;</li><li>• Removing non local and through traffic from the Manly village; and</li></ul> The redevelopment of streetscapes in the Manly CBD including Short Street, Raglan Street and Market Lane.	4.1.1.1 Implementation of actions in Asset Management Plan and Policy for Infrastructure & assets. Implementation of approved actions and works program schedule. Establish service levels for required works based on available funding to meet community expectation.	4.1.1.1 Undertake program as per Asset Management Plan for all assets under council control: a) Roads; b) Footpath; c) Drainage (Pipe, PII, GRT) using CCTV; d) Buildings; e) Parks and Recreations.	100% implementation of works program as per Asset Management Strategy, and on time and within budget.	CUS & GMU	(a) 20% (b) 25% (c) 20% (d) (e)	(a) Various road minor repair works, Darley Road (b) George Street, Pittwater Road (c) Dish gutter works at Eustace Street	
		4.1.2 Major Infrastructure Projects Planned, Designed and delivered including:  1. New Manly Swm Centre Complex to be finished in 2016; 2. Seaforth Community Hub (former Seaforth Tale site) tenanted; 3. Redevelopment of former Baby Health Centre site (cnr Raglan and Pittwater Road); 4. Manly2015 Masterplan; and 5. Streetscape Improvement projects	4.1.2.1 1. Construction of Redeveloped Manly "Boy" Charlton Swm Centre resolution of Water Polo Facility and construction if funding obtained.  2. Seaforth Community Hub (former Seaforth Tale site) leased, and DA progressed as per leasee requirements.  3. Aboriginal Heritage Office be accommodated in the former Baby Health Centre site (cnr Raglan and Pittwater Road).  4. Council to progress with the detailed planning and construction phases of Manly 2015 including: <ul style="list-style-type: none"><li>- The construction of the new carpark beneath Manly Oval</li><li>- The Village Centre and Manly Library components be progressed in accordance with the Manly2015 Masterplan.</li><li>- The redevelopment and urban design improvements for streetscapes be progressed in accordance with the Manly2015 Masterplan, as funds become available.</li></ul>	Projects progressed and delivered on time and to budget and desired specification.  Projects endorsed to proceed by Council.  Aboriginal Heritage Office Tenanted			25%	1. Andrew Boy Charlton Swm Centre Redevelopment to commence construction as per approved DA in November 2014. 2. Seaforth Community Hub lease being finalised with as per JRRP approved development application. 3. Aboriginal Heritage Office was relocated to the former Baby Health Centre (Raglan and Pittwater Road) in November 2014. 4. Manly 2015 Progress: Raglan Street Upgrade Design being developed for presentation to Traffic Committee and Public Domains Committee.
		4.1.3 Manage Civic Plant and Equipment purchasing policy to meet operational needs.	4.1.3.1 Review Civic Plant and Equipment Fleet Purchasing Policy to: <ul style="list-style-type: none"><li>(a) incorporate green fuel reductions (carbon footprint reduction strategy);</li><li>(b) undertake a fleet rationalisation' usage;</li><li>(c) undertake a biodiesel review.</li></ul>	Fleet policy reviewed to reduce carbon footprint, rationalise fleet and complete biodiesel review.	CUS	25%	Fleet review and rationalisation on going, redundant plant, crane truck, roller, compressor etc. have been sold in Sept 2014. Bio diesel review ongoing.	
4.2	Develop emergency plans to protect community infrastructure	4.2.1 Preparation and review of Emergency DISPLAN for the Manly area.	4.2.1.1 (a) Review DISPLAN and mitigation strategies; (b) Council to respond in concert with invited coastal 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.	Completion of DISPLAN review. Attendance at external committee (quarterly).	CUS	100% completed	DISPLAN - Disaster Plan that is a combined plan with Pittwater and Warringah Councils	

# ATTACHMENT 1

## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

July to September Quarter 2014						
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed
4. Maintain key amenities and physical infrastructure to acceptable service standards (continued from previous page)	4.3 Provide community facilities, assets, and public parking that are accessible, clean, fit and habitable	4.3.1 Maintain Council buildings and facilities to a sustainable and functional standard.	4.3.1.1 (a) Undertake regular maintenance and upgrading of buildings and facilities and as identified in its capital works program; (b) Upgrading public toilets as per plan and maintenance requirements.	Number of regular site inspections and condition audits completed. 100% Customer requests responded to for Building Maintenance within required timeframes.	CUS	(a) 25% - Scheduled Inspections and Maintenance Services completed, in accordance with Annual Plan. (b) 100% - Fairlight Public Toilet Refurbishment Completed
		4.3.2 Maximise return to Council by appropriate utilisation of Community facilities and properties.	4.3.2.1 Maximise public hire of Council facilities.	Number of facility hires	CS	Customer Requests / Reports of Building Maintenance issues, attended to within required timeframes.
			4.3.2.2 Manage Council's property portfolio to maximise access to the facilities by the public and where appropriate maximize the return on Council's assets.	Percentage of facilities accessible to the public. Percentage of properties rented at market (commercial) or community rates.	CS	Transactions this quarter with improved returns include KU High Park (Sailorm), The Boatouse Restaurant (Shelly Beach) and Cornys (Conart Reserve)
		4.3.3 Manage acquisition and divestment of property in accordance with statutory requirements.	4.3.3.1 Manage acquisition and divestment of property in accordance with Council policy and planning frameworks (adopted documents) and in accordance with statutory requirements.	Percentage of property transactions checked for compliance with statutory requirements.	CS	No Divestments reported. Settlement for 360 Sydney Road occurred in September in accordance with adopted Budget and statutory requirements.
		4.3.4 Providing public parking facilities within the Manly LGA and managing and improving usage across Council's four public car parking facilities.	4.3.4.1 (a) Manage, operate and maintain Council's four parking facilities at Whistler St, Pacific Waves building, Peninsula building, Manly National building; (b) Review rates regularly to assess usability; (c) Management of Council's parking meters at the Ocean Beach Front.	Review and report on car parking usage statistics by car park. Report on street parking (revenue received from meters). Report monthly and quarterly.	LUS	YTD Revenue Meters \$332,917. YTD Revenue Parking Stations \$1,450,371. Meters increase 1.10.2014. Reviews conducted and reported weekly, monthly, bi-monthly and quarterly.



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## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

C. ENVIRONMENT					July to September Quarter 2014		
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed	Comment
1.1 Protect and conserve natural heritage, bushlands, waterways and biodiversity	1.1 Promote the protection of the environment as the key to a sustainable future and undertaken projects in partnership with the community that protect, preserve and manage them for future generations.	1.1.1 Implementation of funded environmental and natural resource projects.	1.1.1.1 Administration of statutory environmental reports, environmental levy budget, annual and community reporting.	Percentage completion of reports and budget.	LS	25%	Environment Levy Funds Allocated and associated projects in Biodiversity, Water Cycle Management, Lagoon Conservation & Remediation, Coastline Management and Education for Sustainability are running to budget and within timeframes.
			1.1.1.2 Undertake Biodiversity Management Programs that protect native species, habitats and populations, and implement Manly Flora and Fauna study.	Number of programs funded. Percentage of study completed.	LS	25%	Funds allocated to Management Plans targeting threatened species and habitats including Grey Headed Flying Fox, Little Penguins, Long-nosed Bandicoots and seahorses.
			1.1.1.3 Coastal Zone Management Planning and Aquatic Reserve Management projects funded and implemented.	Number of projects and actions funded and implemented	LS	25%	Progress review of actions of all CZMPs completed. Estuary Hazards Risk & Management Options Study completed. 3 months of water quality testing for Estuary Health Assessment of Clontarf/Bantry Bay completed.
			1.1.1.4 Catchment Water Recycling and Savings Projects implemented.	Number of Council alternate water sourcing schemes & grants received (rainwater, stormwater, groundwater).	LUS	25%	LM Graham stormwater recycling scheme (70%), Awaiting grant funding.
			1.1.1.5 Manly Lagoon Catchment - Estuary Health Projects implemented.	Number of projects commenced and completed.	LUS	25%	Mainly 2015 Dedication project and installation of GPT (15%), Ivanhoe Park WSUD strategy (1%)
			1.1.1.6 Catchment Flood Risk Management projects undertaken including Manly Lagoon Flood Study and Manly Lagoon Risk Assessment and the 2014-15 Bushland Risk Assessment Regional Flood Warning and Rain Gauge Instrumentation Upgrade, and Regional Council and SES Flood and Storm Evacuation Program.	Number of projects commenced and completed.	LUS	25%	LGA Flood Study – up to questionnaire and establishment of working group stage (45%) Manly Lagoon FFRMS (1%) – currently drafting tender documents
			1.1.1.7 Catchment wide Water Sensitive Urban Design & Pollution Reduction Projects	Number of projects commenced and completed.	LUS	25%	Sediment Basin - Explored options, Looked at ways to reduce cost and materials, Park 5 assessment completed, prepared RFQ, prepared Risk Assessment (80%) Sediment Removal – Duck Weir sediment removal Feb 2014 and have completed an environmental levy budget bid for future works (ongoing) Investigating other sites for WSUD (1%) Internal WSUD capacity building (5%)
		1.1.2 Bushland management, restoration works and maintenance on Council lands.	1.1.2.1 Implementation of annual bushland works program and projects including noxious weed control programs, upgrading bushland on Manly Scenic Walkway, rabbit control programs, volunteers, bushfire reduction works, and education strategy.	Number of funded projects completed and implemented.	CUS	25%	Bush regeneration action plans for 47 reserves completed and Implementation 25% complete. Grant funding received for noxious weed control at Shelly Beach and Telia Park. Bushcare program first cycle complete. Contractor engaged to complete Shelly Beach walking track upgrade (stage 1).
		1.1.3 Working with SHOROC on regional sustainability projects as required.	1.1.3.1 Implement priority actions from the SHOROC Regional Strategy - Shaping our Future	Number of actions implemented.	LS	25%	Council continues to work with SHOROC in parallel with the Shaping our Future Regional Strategy.
		1.1.4 Continued Community & Environmental Partnerships	1.1.4.1 Continued Environmental Programs and Partnerships targeting schools, businesses, Council staff and community.	Number of programs developed and implemented.	LS	25%	6 successful community education engagement events completed in the reporting period through the DIG Manly Program with targeted programs for schools and teachers, businesses and local residents centred around sustainable living.
			1.1.4.2 Update Manly Council Education for Sustainability Strategy and projects undertaken to reflect best practice in education for sustainability.	Number of programs / events per quarter.	LS	25%	Update of draft document currently in progress.
		1.1.5 The provision of environmental education, advocacy, information, training and community partnerships through the operation of the Manly Environment Centre (MEC).	1.1.5.1 Promote awareness of Manly Environment Centre and Council's successful projects. Continued management of education and outreach, advocacy, research, events, activities and special projects: Intern and volunteer engagement.	Number of funded projects and services provided.	LS	25%	7 Funded projects and services provided: NSW Keep Australia Beautiful Awards 2014 - Community Actions and Partnership Award for the Friends of Cabbage Tree Bay; Gurrigal Festival Weaving Bridges Project 2014; Biodiversity Communications Project: Friends of Cabbage Tree Bay Volunteers Program; 2014 National Landcare Conference in Melbourne - JR presented paper: National Landcare Youth Action Plan; Midwinter Discovery Day; Interactive Technology in Education Conference- ITEC and the Video Conferencing Hub.

J5 - Civic Urban Services, LS - Landuse Sustainability, HSF - Human Services Facilities, CS - Corporate Services, GMU - General Manager Unit



# ATTACHMENT 1

## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 -

### Delivery Program First Quarter Matrix

C. ENVIRONMENT					July to September Quarter 2014	
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	Comment
			1.1.5.2 Continued Council environmental partnerships with NGOs, capacity building in the community, support and developing public education programs.	Number of programs, events developed and implemented.	LS	13 Programs, events developed and implemented: NSW Keep Australia Beautiful Awards 2014 - Community Clean Up, Cabbage Tree Bay: Curical Festival Weaving Bridges Project 2014; Australian Museum Science Week Festival; Biodiversity Communications Project; Friends of Cabbage Tree Bay Volunteers Program; Sydney Coastal Councils - 25th Anniversary Conference; Video Conferencing; Welcome to Many Inaugural Sydney Councils; National Indigenous Day; National Future Campaign; National Biodiversity Month - Australian Wildflower Discovery Day with NHPF; Cash for Containers - Boomerang Alliance; Marine Parks Campaign - NCC, TWS, NPA, AMCS; Greenpeace; IFAW; WWF; ACF.
			1.1.5.3 Continue to increase and promote volunteer and internship programs.	Number of volunteer hours per quarter.	LS	2,283 Volunteer Hours July-Sept 2014. Continued demand/interest both local and global.
			1.1.5.4 Continue working together with local and national stakeholders in climate change issues and events addressing key issues.	Number of attendees at events, and number of events.	LS	5,000 plus attended events. Networking with NCC Campaign - Our Land, Our Water, Our Future. Climate Change Campaign - Our Land, Our Water, Our Future. Containers Campaign - Boomerang Alliance; MEC Video Conferencing to schools has unlimited potential.

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

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C. ENVIRONMENT		July to September Quarter 2014				
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed
2.1 Create liveable neighbourhoods with more affordable housing choices	2.1 Work in partnership with the community to better plan new and existing development of the built and natural environment	2.1.1 Refining & improving local character and built environment through the provision of Council strategic planning services.	2.1.1.1 Compliance with NSW planning legislation, including provision and preparation of Environmental Planning Instruments (EPIs), Strategic Land Use Planning advice and development plans (LEP, DCPs, etc).	Gazetted Amending LEPs and DCPs finalised to meet local & community planning requirements. Number of council submissions to various legislation changes and planning reforms (Planning Bill 2013).	LS	25%
			2.1.1.2 Provide strategic planning advice as required internally or externally.	Number of planning advices or submissions provided within timelines.	LS	25%
			2.1.1.3 Maintenance and review of delivery of s149 planning certificates.	Certificates delivered within 3-5 days of applications being submitted to Council.	LS	25%
			2.1.1.4 Participation and advice as part of the Foreshore Advisory Committee (per SREP 2005 - Sydney Harbour) and advice to Council's Development Assessment Branch.	Percentage of advice provided as required within timelines.	LS	25%
			2.1.1.5 Completion of non statutory actions as approved by Council e.g. Strategic plans, coastal plans and heritage plans.	Reporting non statutory actions undertaken per quarter.	LS	25%
			2.1.1.6 Develop and implement Masterplans for major projects as required.	Actions implemented from adopted Masterplans	LS	25%
			2.1.1.7 Progress implementation of Plans of Management and associated Landscape Masterplans as required.	Percentage of priority actions implemented.	LS/CUS	25%
			2.1.1.8 Heritage Planning by providing a strategic approach for Manly built, natural, Aboriginal, maritime, parks and gardens and provable heritage, including: review and update existing heritage plans; develop and implement a heritage program; Management of Council's Local Heritage grants programs for locals and visitors.	Percentage of heritage advices, programs and grants provided on time to meet statutory requirements.	LS	25%
		2.1.2 Provision of design and specifications for Council architectural and landscape projects as required, including design of streetscape plantings & playgrounds.	2.1.2.1 Provision of designs, plans and specifications to for urban public domain and community infrastructure improvement projects as required.	Percentage of design program completed.	CUS	25%
		2.1.3 Maintaining Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.	2.1.3.1 Ensure that the GIS is available to staff to assist Council business and customer service functions. Compile a comprehensive list of existing databases and datasets, and identify additional data required, including mapping geodiversity elements.	Number of GIS enquiries completed. List of existing databases and additional data compiled.	LS	25%
		2.1.4 Provision of development services, control & assessment services that achieve a balanced outcome that meets the needs of the community and residents whilst maintaining the quality of the natural and built environments.	2.1.4.1 Assessment and review of all development applications received by Council in accordance with State legislation, Planning Instruments, current Council plans and policies.	Number of DA assessed per staff per annum.	LS	25%
			2.1.4.2 Provide appropriate development in accordance with legislation, Council Policies and Plans, and provide advice to customers (applicants, property owners, residents) relating to development.	Provision of advice within 14 days.	LS	25%
			2.1.4.3 Refine systems following the implementation of the Manly Local Environmental Plan 2013.	Systems updated.	LS	25%
			2.1.4.4 Provide training to assessing planners in order to implement changes in legislation.	Number of staff attending training.	LS	25%
			2.1.4.5 Provide feedback to Council's Strategic Planning section on development control trends and any measures necessary to ensure the environment is enhanced/maintained.	Percentage of determinations subject of appeal to Land and Environment Court. Percentage of appeals dismissed.	LS	25%

J5 - Civic Urban Services, LS - Landuse Sustainability, HSF - Human Services Facilities, CS - Corporate Services, GMU - General Manager Unit

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## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

C. ENVIRONMENT					July to September Quarter 2014		
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Unit/Division	% Progress completed	Comment
3. Maintain public health and building standards	3.1. Deliver and enhance environmental regulation services to protect natural environment	3.1.1 Council regulation of development in accordance with sound and consistent local planning controls.	3.1.1.1 Review and Determine Complying Development Applications	Percentage of applications to be determined within 20 days of receipt	LS	25%	5 complying development certificates assessed within 20 days of receipt
			3.1.1.2 Review and Determine Construction Certificate Applications	Percentage of Applications to be assessed within 10 days of receipt	LS	25%	8 construction certificates assessed within 10 days of receipt
			3.1.1.3 Provide comments for Development Application proposals	Percentage of comments to be provided within 10 days of notification to staff	LS	25%	111 development applications have been assessed in 10 days
			3.1.1.4 Undertake Critical Stage Inspections	Percentage of critical stage inspections to be completed within 48 hours of request	LS	25%	26 critical stage inspections completed within 48 hours
			3.1.1.5 Compliance investigations in relation to illegal building works and non-compliance with consents	Number of complaints inspected per quarter	LS	25%	57 complaints investigated in first quarter
			3.1.1.6 Undertake inspections of privately owned swimming pools	Number of premises inspected annually	LS	25%	15 privately owned swimming pool inspections completed
			3.1.2 Continued Council regulation of Environmental Health Services in accordance with the local, state and national legislation.	Number of premises inspected per quarter	LS	25%	159 inspections undertaken in first quarter
			3.1.2.2 Undertake investigations in relation to food poisoning complaints	Number of complaints inspected per quarter	LS	25%	5 food poisoning complaints conducted in the first quarter
			3.1.2.3 Conduct four (4) food handling seminars	The conducting of seminars per quarter	LS	25%	1 food handler seminar conducted for quarter
			3.1.2.4 Conduct regular compliance inspections of public health premises such as cooling towers, skin penetration, boarding houses, etc.	Number of premises inspected annually	LS	25%	63 inspections completed in the first quarter
			3.1.2.5 Investigate Environmental Health complaints such as noise, odour, pollution complaints.	Number of complaints inspected per quarter	LS	25%	26 complaints investigated in first quarter
			3.1.2.6 Conduct Public Swimming Pool Inspections	Number of inspections undertaken in November and February each year	LS	0%	Inspections to commence in January 2015
			3.1.2.7 Conduct Ocean Beach Testing	The number of inspections undertaken in November and February each year	LS	0%	Inspections to commence in December 2014
4. Facilitate reduction in green house gas emissions in the Manly area	4.1. Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change	4.1.1 Implement mitigation and adaptation measures identified in Council's Carbon Emissions Reduction Plan (CERP) and Climate Change Adaptation Action Plan.	4.1.1.1 Implement priority actions to address climate change adaptation and carbon emissions reduction for Council and the Community.	The number of priority climate change adaptation and carbon emission reduction actions implemented.	LS	25%	Council has commenced a Carbon Emissions Reduction Project to meet Council's target of 25% emission reduction from the 2008/09 level by 2020. Council is determined to achieve further reductions if possible. This includes the development of a Carbon Emissions Reduction Plan (CERP) which identifies key measures/actions in order for Council to meet its emissions reduction target. Council is also undertaking a community component involving calculation of the community carbon footprint, development of a Manly Community Carbon Action Plan and community carbon management tool.

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

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## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

C. ENVIRONMENT					July to September Quarter 2014		
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed	Comment
5. Promote responsible waste management	5.1 Work in partnership with the community to minimise waste & undertake public cleansing programs, and influence key decision makers in State and Federal Agencies to assist with funding and policy initiatives.	5.1.1 Responsive, reliable and responsible domestic waste collection services  5.1.2 Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.  5.1.3 Delivery of waste avoidance and resource recovery programs in order to achieve a reduction in tonnages of waste to landfill and to increase diversion rates.	5.1.1.1 Continued provision of domestic waste collection services.  5.1.2.1 Continued provision of the following services: beach cleaning, street sweeping, public toilet cleaning, facilities cleaning, reserve cleaning, and public place cleaning.  5.1.3.1 Delivery of community and environmental partnerships to residents, schools, businesses, visitors and industry that promote and facilitate waste avoidance, reuse and recycling. Specifically including: Food and Waste Avoidance, Core Food and Waste Avoidance, User Friendly Public Place upgrades, Review Zero Waste Strategy, Side Loader - launch of new service.	Application of Industry Standards for services. Less than 5 missed services/ month; less than 3 service complaints/ month; no noise complaints arising from early starts; Service complaints rectified same day if possible or within 24 hours, if notified after 11.0am.  Deliver scheduled services within budget and in accordance with WH&S requirements: less than > 5 complaints/ month for each service; and service complaints rectified within 24 hours.  Number of funded initiatives completed.	LS	25%	Service complies in all respects with established Industry Standard KPIs. Diversion from landfill 59.4%. Disposal RFT developed, assessed and reported to Council. Contract executed with preferred service provider.
					LS	25%	Services delivered as per schedule, within budget and in accordance with KPIs. Service review complete for The Corso and Street teams. Contract service review commenced.
					LS	25%	Four (4) waste education workshops held. Co-ordinated national submission KABC - Manly Council is one of 8 finalists. Event management guidelines reviewed. Schools program commenced. Bin bay signs and bin signs finalised. Gum removal machine purchased and being trialled prior to launch. Litersgarden positions advertised. Bin bay signs and bin signs reviewed. Review of Shelly Beach and East Espalande public place bins completed. Review of Waste Strategy commenced. SHOROC Too Good to Waste Strategy revised. Domestic mulching service trial - feasibility study completed.
		5.1.4 Pursue partnerships to facilitate regional and SHOROC-wide common waste collection systems.	5.1.4.1 Introduce a green waste collection bin to all residents.	Audit existing bin stock. Review cost of introducing standard collection system	LS	25%	Bin audit program developed for waste team. Bins delivered as required and within 10 working days.

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



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## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

July to September Quarter 2014						
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed
1.1 Maintain public confidence in Council's transparent and fair decision-making.	1.1.1 Meeting statutory obligations through compliant internal controls, policies and procedures	1.1.1.1 Develop and apply effective governance systems to meet legal and ethical obligations.	1.1.1.1.1 Relevant Codes and Policies reviewed as required by changes to legislation, including staff training and awareness raising.	100% of policies reviewed and compliant with legislation. Number of training activities undertaken (per quarter).	GMU	25%
		1.1.2	1.1.1.2 Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	Report on actions implemented.	GMU	25%
		1.1.3	1.1.1.3 Establish and maintain Council's Compliance Framework	Compliance system implemented and maintained	GMU	25%
		1.1.4	1.1.1.4 Monitor effectiveness of organisational systems in detecting fraudulent, dishonest and unethical behaviour.	Number of incidences detected.	GMU	25%
		1.1.2	1.1.2.1 Ensure that Council has access to and use of quality legal professional advice.	Register is maintained, accurate and up-to-date.	GMU	ongoing
		1.1.3	1.1.3.1 Managing Council's Integrated Strategic Planning framework and reporting systems.	Provide reports & plans as required by IPR legislation.	GMU	ongoing
			1.1.3.2 Ensure all statutory reporting is completed and lodged by due date	100% of reporting completed on time	GMU	ongoing
		1.1.4	1.1.4.1 Continued provision of support services to Councillors.	Production of Business Papers/Councillor Information packages to meet business requirements (cob Thursdays).	CS	ongoing
		1.1.5	1.1.5.1 Continue access by the community to Council reports and information.	Action items arising out of Council meetings carried out within agreed timeframe.	CS	ongoing
			1.1.5.2 General promotion of Council services and activities.	Production and public availability of Business Papers and Council Reports on Thursday prior to following each meeting of Council.	CS	ongoing
		1.1.6	1.1.6.1 Manage Council's records in accordance with the State Records requirements.	Percentage of records captured in TRIM and staff user rates.	CS	ongoing
		1.1.7	1.1.7.1 Provide network and technical infrastructure for Council's operational needs	Percentage of downtime of core technology and infrastructure per quarter.	CS	ongoing
			1.1.7.2 Manage Council's e-business transaction portals and opportunities	Numbers of transactions relating to e business trend increase	GMU	ongoing
						ongoing

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

## ATTACHMENT 1

**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 -  
Delivery Program First Quarter Matrix**

D. GOVERNANCE						July to September Quarter 2014	
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed	Comment
1.1 Maintain public confidence in Council's independent and fair decision making (continued from previous page)	1.2 Maintaining quality customer services and dispute resolution processes	1.2.1 Provide high quality customer service at Council's facilities.	1.2.1.1 Provision of quality customer services over the counter and on-line.	Number of customer transactions, and number of complaints per month, and Annual Customer Service satisfaction survey completed and reported.	CS	25%	21 388 Counter enquiries, 6580 switch calls, 116 complaints and 24 positive congratulations received.
			1.2.1.2 Maintain Council's Complaint Framework	Percentage of customer complaints received, actioned satisfactorily within Complaint Management Policy and Charter service standards.	GMU	Ongoing	99% complaints responded to within service standards
			1.2.1.3 Provide awareness raising activities / training on Council's complaint management processes.	Report to GM quarterly on awareness / training activities undertaken.	GMU	25%	4 activities undertaken
			1.2.1.4 Maintain Companion Animals Register in accordance with legislative requirements.	Maintain and update register.	CS	ongoing	KPI met
			1.3.1.1 Continue implementation of Communications Strategy 2012-2015	Plan implemented and review undertaken.	GMU	ongoing	Communications team continue to implement strategy as agreed in the Communications Strategy 2012-15.
			1.3.1.2 Identify and report on new media opportunities to engage with Council's public.	Number of new media opportunities identified and implemented as appropriate.	GMU	ongoing	New weekly digital news bulletin now being distributed to consolidated database.
			1.3.1.3 Develop a brand strategy for the Manly Council brand to increase awareness of the activities which Council undertakes	The completion and development of an effective brand strategy for Manly Council, ready for implementation in 2014-15 reporting year.	GMU	ongoing	Brand consistency review and update across corporate templates and stationary being conducted Dec/Jan.
			1.3.1.4 Continue to update Council's Corporate Style and corporate material	The percentage of corporate materials reflecting refreshed styled adopted in 2012.	GMU	ongoing	Style guidelines available.
			1.3.1.5 Provide an internal graphic design and print management process to enhance the quality of Council's publications through a cost effective service delivery model.	Percentage of jobs completed on time and to budget (target 80% level of satisfaction)	GMU	ongoing	All external print quotes and requests managed by the Communications Graphics Team.
			1.3.1.6 Promote Council activities and services and assist in the promotion of Council's objectives.	Number of items appearing in media, and media inquiries.	GMU	ongoing	Council continues to engage a variety of digital, print and media resources to promote Council initiatives.
1.4 Identify and manage risks to Council, take appropriate action to eliminate or minimise Council's risk exposure. Minimise loss to Council by proactive claims management and pursuing recoveries	1.4.1 Completion of Enterprise Risk Management for whole of Council. Increase awareness to risk or risk avoidance. Completion of HH recovery and Lehmann's alternative dispute resolution process. Reduction in number and quantum of claims.	1.4.1.1 Finalise climate change adaptation plan. Continue process of establishing enterprise risk management. Proactive in-house management of under excess claims. Identification of recovery opportunities. Promote minimisation of risk throughout Council. Complete Risk Management Action Plan.	Completion of Climate Change Action Plan (CCAP). Completion of risk rating in Council's risk register. Ensure all insurance coverage in place to decrease as far as possible. Council exposure. Reduction in number or quantum of claims.	GMU			Climate Change Action Plan completed in terms of risk analysis. Next action is to assess the risks in terms of Council's liability exposure. Once this has been completed the plan will be forwarded to the Council for approval. The Council will be responsible for actions to be taken. Relevant insurances in place. There were 12 non MV and 8 MV claims in the quarter. For the same quarter last year there were 5 non MV and 7 MV claims.

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

# ATTACHMENT 1

## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 - Delivery Program First Quarter Matrix

July to September Quarter 2014						
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead Division	% Progress completed
1. Maintain public confidence in Council's transparent and fair decision-making (continued from previous page)	1.5 Ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably	1.5.1 Develop incentives to attract and retain skilled employees.	1.5.1.1 Develop a more comprehensive remuneration and benefit policy.	Report to the General Manager by the 31 December 2014 on the results of the Bi-Annual Staff Climate Survey; That the staff turnover rate be ≤20% for Band III and above employees.	CS	Staff turnover rate running at 9.9% meaning staff retention is not an issue. Increased numbers of applicants for vacant positions meaning that attrition is also not an issue. Report to the GM on staff survey will be completed by December 2014
		1.5.2 Provide employees with a voice on workplace issues.	1.5.2.1 Conduct eight Joint Consultative Meetings per annum.	Minimum of eight meetings are conducted per annum	CS	Three meetings held to date which means the target will be reached
		1.5.3 Operation of Salary Administration System.	1.5.3.1 Award compliance.	≤ 12 wage grievances (per annum)	CS	No grievances notified to the IRC to date.
		1.5.4 Increase representation of young persons within workforce.	1.5.4.4 Develop and expand graduate, trainee and apprenticeship program where possible and in accordance with the merit principle.	Develop a strategy to attract greater numbers of younger applicants for positions where possible and in accordance with the merit principle.	CS	Percentage of younger people attracted has increased over the last period.
		1.5.5 Manage Corporate Training Program.	1.5.5.1 Individual training and development plans that meets the needs of employees and Council.	Production of a report by July 2014 of a training calendar schedule with all training conducted and planned with associated budget.	CS	Report produced and being updated quarterly to show progress. A total of 30 training courses were undertaken during the quarter.
	1.6 Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers	1.6.1 Monitor work practices & identify strategies to minimise WH&S risk.	1.6.1.1 Conduct WH&S audit program of work sites.	Reduction in the reported number of WH&S incidents, and injury claims and overall reduction in Lost Time Injury's.	CS	WH&S improvements noted in reduction of injuries and LT's. Workers Compensation Premium on target to be reduced for calendar year.
		1.6.2 Provide a Work/Life Balance Program.	1.6.2.1 Implement staff wellbeing worklife balance program.	Numbers of employee usage of work-life programs. (Trends over time increase year 1 and maintain years 2-4).	CS	Staff wellbeing program has expanded and improved access for all staff has resulted in increased use of the program during the period.
		1.6.3 Support injured workers to return to pre-injury duties.	1.6.3.1 Manage the rehabilitation of injured workers.	Reduction in time taken for injured workers to return to full fitness.	CS	Rehabilitation of injured workers has improved and decreased the amount of time that it takes workers to return to full functional fitness over the period.
	1.7 Workplace diversity is valued and embraced	1.7.1 Strategies implemented to improve representation of EEO target groups.	1.7.1.1 Monitor representation by EEO categories.	Improvement in representation in diversity amongst the workforce.	CS	Statistics show that those being recruited are from a broader range of backgrounds which is improving Council percentages of staff diversity.
			1.7.1.2 Learning opportunities provided to EEO categories.	Increase in the proportion of staff from diverse backgrounds.	CS	Compliance training continues with all staff accessing training equally. Discretionary training events are minimal due to the need to update compliance training of staff.

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

## ATTACHMENT 1

**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 -  
Delivery Program First Quarter Matrix**

D. GOVERNANCE						July to September Quarter 2014	
Goals	Strategy	Four Year Plan	One Year Plan	KPI	Responsible Lead/Division	% Progress completed	Comment
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 as required and informing Council's Community Strategic Plan.	2.1.1.1	Type and nature of engagement undertaken	ongoing	Council continue to engage with stakeholders and the community in a variety of forums such as the precincts and with regards major projects. The last review of the Community Strategic Plan in 2013 involved the re-activation of the community panel to test priority goals and strategies.
2.2	Work in partnership with the community	2.1.2 Service of Council's Special Purpose Advisory Committees and Working Groups.	2.1.2.1 Continuing to service Special Purpose Advisory Committees and Working Groups.	2.1.2.1	Special Advisory Purpose Committees and Working Groups met with timely Agendas and Minutes. Reports to Council on Minutes and Items for Brief Mention.	ongoing	All Committees are working well with a delivery schedule for all committees being followed. Minutes are presented to Council in a timely fashion.
3	Efficiently use of Council's resources	2.1.3 Enhance the Precinct Community Forum system, including more strategic engagement.	2.1.3.1 Continued support by Council of Precincts.	2.1.3.1	Number of active precincts and meetings held (per quarter).	25%	The Precinct System continues to be a vibrant community program with active members and regular meetings with feedback on Council operations and feedback provided by Council to Precincts upon their request.
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.	3.1.1.1	Monthly investment reports provided to Council.	100%	Submitted by monthly deadline
			3.1.1.2 Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics.	3.1.1.2	Report quarterly. User Charges & Fees to be set comparable with market pricing.	100%	2013/14 Financial Statements Delivered 22/10/14.
			3.1.1.3 Ensure compliance with Council's taxation obligations.	3.1.1.3	Annual audit of Council's finances.	100%	GST Certificate Submitted.
			3.1.1.4 Ensure the buying and collection of property rating income and maintain Council's property database.	3.1.1.4	Compare movement in Rates and Annual Charges from previous year.	100%	2014/15 Levy run July 2014.
			3.1.1.5 Renew expiring leases and licences in a timely fashion.	3.1.1.5	Exception report on number of leases and licences not renewed within 60 days of expiration. (Trends over time)	ongoing	KPI met. tracking instruments utilised by team ensures all properties are managed to specified timelines
			3.1.1.6 Develop Long Term Financial Plan that supports investment in infrastructure.	3.1.1.6	Long Term Financial Plan developed to support current and future infrastructure needs and adopted by Council as part of the Community Strategic Plan.	100%	Completed as part of CSP.
			3.1.2 Ensure responsible financial management and governance through an Internal Audit program.	3.1.2.1	Audit and Risk Committee meets quarterly. Annual Internal Audit Program devised. Outcomes reported to Council.	ongoing	Audit Committee meets four times a year. Audit and Risk Committee met in August 2014. Internal Audit completed and reported. Community Properties Audit commenced. Program of Audits is being followed as set by the member Councils involved in the program.
4	Advocate to State and Federal Governments	4.1.1 Lobby for more resources and funding of public programs and projects in Manly and regionally	4.1.1.1 Pursue cost savings and resource sharing through regional procurement initiatives.	4.1.1.1	Savings achieved through SHOROC procurement actions (\$ saved per annum).	ongoing	SHOROC have appointed a new procurement specialist and initiatives and tenders are being undertaken presently.
		4.1.2 Working with SHOROC in lobbying for improvements and funding for transport, social services and environmental projects.	4.1.2.1 Refine strategies in working with SHOROC Executive, and assist with those being pursued through the new Northern Metropolitan Council of Mayors regional organisation.	4.1.2.1	Achievements reported through SHOROC initiatives.	ongoing	Council continues to work with SHOROC and ensuring improvements in health, and transport initiatives over recent months.

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



## ATTACHMENT 2

### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 Quarterly Budget Review September

Manly Council	<b>Quarterly Budget Review Statement</b> for the period 01/07/14 to 30/09/14
<b>Table of Contents</b>	<b>page</b>
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2. Income & Expenses Budget Review Statement - Variation Details	2 3
3. Capital Budget Review Statement - Variation Details - Capital Expenditure Summary	4 5 6
4. Cash & Investments Budget Review Statement - Variation Details	7 8
5. Key Performance Indicator (KPI) Budget Review Statement	9
6. Contracts & Other Expenses Budget Review Statement	12
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**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**  
**Quarterly Budget Review September**

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Manly Council

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

**Report by Responsible Accounting Officer**

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review Statement for Manly Council for the quarter ended 30/09/14 indicates that Council's projected financial position at 30/06/15 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

**Signed:**



Jenny Nascimento  
Responsible Accounting Officer

**Date:** 2-Nov-14

# ATTACHMENT 2

## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15

### Quarterly Budget Review September

#### Quarterly Budget Review Statement for the period 01/07/14 to 30/09/14

Manly Council

#### Income & Expenses Budget Review Statement

Budget review for the quarter ended 30 September 2014

#### Income & Expenses - General Fund

(\$000's)	Original Budget 2014/15	Approved Changes			Revised Budget 2014/15	Variations for this Sep Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by QBRs	Sep QBRs	Dec QBRs					
<b>Income</b>									
Rates and Annual Charges	38,689				38,689	-		38,689	38,423
User Charges and Fees	14,290				14,290	-		14,290	4,277
Interest and Investment Revenues	1,224				1,224	-		1,224	360
Other Revenues	6,401				6,401	-		6,401	1,251
Grants & Contributions - Operating	4,538				4,538	75	1	4,613	1,081
Grants & Contributions - Capital	430				430	-		430	381
Net gain from disposal of assets	-				-	-		-	-
Share of Interests in Joint Ventures	-				-	-		-	-
<b>Total Income from Continuing Operations</b>	<b>65,572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,572</b>	<b>75</b>		<b>65,647</b>	<b>45,773</b>
<b>Expenses</b>									
Employee Costs	30,173				30,173	21	2	30,194	7,095
Borrowing Costs	2,967				2,967	-		2,967	53
Materials & Contracts	8,321				8,321	84	3	8,405	2,699
Depreciation	9,010				9,010	-		9,010	2,253
Legal Costs	525				525	-		525	129
Consultants	5,569				5,569	-		5,569	95
Other Expenses	6,115				6,115	-		6,115	2,446
Interest & Investment Losses	-				-	-		-	-
Net Loss from disposal of assets	-				-	-		-	-
Share of interests in Joint Ventures	-				-	-		-	-
<b>Total Expenses from Continuing Operations</b>	<b>62,681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,681</b>	<b>105</b>		<b>62,786</b>	<b>14,770</b>
<b>Net Operating Result from Continuing Operations</b>	<b>2,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,892</b>	<b>(30)</b>		<b>2,862</b>	<b>31,003</b>
Discontinued Operations - Surplus/(Deficit)	-				-	-		-	-
<b>Net Operating Result from ALL Operations</b>	<b>2,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,892</b>	<b>(30)</b>		<b>2,862</b>	<b>31,003</b>
<b>Net Operating Result before Capital Items</b>	<b>2,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,462</b>	<b>(30)</b>		<b>2,432</b>	<b>30,622</b>

Page 2

# ATTACHMENT 2

## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 Quarterly Budget Review September

### Quarterly Budget Review Statement for the period 01/07/14 to 30/09/14

Manly Council

### Income & Expenses Budget Review Statement Recommended changes to revised budget

Budget Variations being recommended include the following material items:

#### Notes Details

#### INCOME

1	Recognition of Grant Income - Long Day Care professional development	31,078
1	Recognition of Grant Income - Noxious Weed Control	24,099
1	Recognition of Art Gallery donation income for ceramic art collections	20,000
		<b>\$ 75,177</b>

#### EXPENDITURE

2	Transfer from previous year unspent grant to operating - Community Visitors Scheme	17,240
2	Transfer Manly Scenic Walkway expense from operating to capital	27,620
2	Transfer from previous year unspent grant to operating - Crime Prevention Project	31,486
3	Transfer operating expense to fund Roundhouse fencing work	9,078
3	Long Day Care professional development cost funding by grant	31,078
3	Transfer from previous year unspent contribution to operating - 24/7 Film Festival	13,636
3	Transfer from previous year unspent grant to operating - Community Visitors Scheme	11,240
3	Transfer from previous year unspent contribution to operating - Healthy & Active Ageing Program	4,000
3	Transfer from previous year unspent grant to Art Gallery operating	15,000
3	Transfer from previous year unspent contribution operating - Aquatic Active Ageing Program	4,000
3	Noxious Weed Control cost funding by grant	24,099
3	Transfer funds to operating to Netted Pool Upgrade	10,000
		<b>\$ 105,081</b>

#### NET VARIATION

**\$ 29,904**

**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**

**Quarterly Budget Review September**

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

Manly Council

**Capital Budget Review Statement**

Budget review for the quarter ended 30 September 2014

**Capital Budget - General Fund**

	Original Budget 2014/15	Approved Changes			Revised Budget 2014/15	Variations for this Sep Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by QBRs	Sep QBRs	Dec QBRs					
<b>(\$000's)</b>									
<b>Capital Expenditure</b>									
New Assets									
- Plant & Equipment	-				-	-		-	-
- Land & Buildings	1,425				1,425			1,425	1,425
- Other Structure	32,385				32,385			32,385	31
- Storm Water	5,000				5,000			5,000	-
Renewal Assets (Replacement)									
- Plant & Equipment	3,699				3,699	120	1	3,819	327
- Furniture & Fittings	6				6	-		6	-
- Office Equipment	386				386	-		386	72
- Land Improvements - Depreciable	1,232				1,232	28	2	1,260	30
- Land & Buildings	407				407	9	3	416	64
- Roads, Bridges, Footpaths	3,333				3,333	(40)	4	3,293	212
- Storm Water	562				562	(10)	5	552	38
- Other Structures	110				110	60	6	170	38
- Library Books	211				211	-		211	24
- Art Works & Other Heritage	34				34	20	7	54	-
<b>Total Capital Expenditure</b>	<b>48,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,790</b>	<b>187</b>		<b>48,977</b>	<b>2,261</b>
<b>Capital Funding</b>									
Rates & Other Untied Funding									
Rates - (Special Rates / Infrastructure Levy)	5,461				5,461	29	8	5,490	228
Storm Water Levy	2,040				2,040	38	9	2,078	212
Capital Grants & Contributions	562				562	-		562	38
Reserves:	285				285	-		285	-
- External Restrictions/Reserves	2,660				2,660	120	10	2,780	-
- Internal Restrictions/Reserves	15,000				15,000	-		15,000	1,456
New Loans	22,000				22,000	-		22,000	-
Receipts from Sale of Assets						-		-	-
- Plant & Equipment	782				782	-		782	327
- Land & Buildings	-				-	-		-	-
<b>Total Capital Funding</b>	<b>48,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,790</b>	<b>187</b>		<b>48,977</b>	<b>2,261</b>
<b>Net Capital Funding - Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>

## ATTACHMENT 2

### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15

#### Quarterly Budget Review September

#### Quarterly Budget Review Statement for the period 01/07/14 to 30/09/14

Manly Council

#### Capital Budget Review Statement Recommended changes to revised budget

Budget Variations being recommended include the following material items:

#### Notes Details

#### CAPITAL EXPENDITURE

1	Transfer from previous year unspent grant to plant & equipment - Library Special Needs/Disability		
1	Transfer from previous year unspent grant to capital - Safer Suburbs Taxi Security Project	\$	106,958
2	Transfer Manly Scenic Walkway expense from operating to capital	\$	13,112
3	Transfer operating expense to fund Roundhouse fencing work	\$	27,620
4	Transfer funds from Roads & Footpath to Netted Pool Upgrade	\$	9,078
5	Transfer funds from Stormwater to Netted Pool Upgrade	\$	40,000
6	Transfer funds to Netted Pool Upgrade	\$	10,000
7	Recognition of Art Gallery donation income for ceramic art collections	\$	60,000
		\$	20,000
		\$	<b>186,768</b>

#### CAPITAL FUNDING

8	Transfer operating expense to fund Roundhouse fencing work	\$	9,078
8	Recognition of Art Gallery donation income for ceramic art collections	\$	20,000
9	Transfer Manly Scenic Walkway expense from operating to capital	\$	27,620
9	Transfer funds to Netted Pool Upgrade	\$	10,000
10	Transfer from previous year unspent grant to plant & equipment - Library Special Needs/Disability	\$	106,958
10	Transfer from previous year unspent grant to capital - Safer Suburbs Taxi Security Project	\$	13,112
		\$	<b>186,768</b>

#### NET VARIATION

\$ -

## ATTACHMENT 2

### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15

#### Quarterly Budget Review September

#### Quarterly Budget Review Statement for the period 01/07/14 to 30/09/14

Manly Council

#### Capital Expenditure Summary

Budget review for the quarter ended 30 September 2014

#### Capital Budget - General Fund

(\$000's)

#### Capital Expenditure

	Original Budget 2014/15	Approved Changes				Revised Budget 2014/15	Variations for this Sep Qtr	Projected Year End Result	Actual YTD figures
		Other than by QBRs	Sep QBRs	Dec QBRs	Mar QBRs				
New Assets									
- Property Acquisition	1,425					1,425	-	1,425	1,425
- New Aquatic Centre	15,385					15,385	-	15,385	30
- Manly Oval Car Park - Manly 2015	17,000					17,000	-	17,000	-
- Detention Tank	5,000					5,000	-	5,000	-
Renewal Assets (Replacement)									
- IT Systems - Infrastructure & Software	360					360	-	360	67
- Equipment & Furniture Purchases	55					55	13	68	9
- Building Works	247					247	9	256	62
- Library Books, Periodical & Equipment	253					253	107	360	43
- Art Gallery Collections	34					34	20	54	-
- Swim Centre Plant & Equipment	1,500					1,500	-	1,500	7
- LM Graham Reserve - Masterplan Upgrade	1,000					1,000	-	1,000	-
- Parks & Reserves	257					257	28	285	31
- Netted & Rock Pools Upgrade	85					85	60	145	31
- Plant & Fleet Replacement	2,100					2,100	-	2,100	293
- Roads Infrastructure	648					648	(40)	608	124
- Ancillary Infrastructure Works	2,265					2,265	-	2,265	40
- Footpath Construction	270					270	-	270	54
- Car Park Facilities Upgrade	150					150	-	150	2
- Waste Services Equipments	34					34	-	34	5
- Drainage & Stormwater Assets	562					562	(10)	552	38
- Public Amenities - New/Renewal	160					160	-	160	-

**Net Capital Funding - Surplus/(Deficit)**

<b>48,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,790</b>	<b>187</b>	<b>48,977</b>	<b>2,261</b>
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# ATTACHMENT 2

## Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15

### Quarterly Budget Review September

#### Quarterly Budget Review Statement for the period 01/07/14 to 30/09/14

Manly Council

#### Cash & Investments Budget Review Statement

Budget review for the quarter ended 30 September 2014

#### Cash & Investments - General Fund

(\$'000's)	Opening Balance 2014/15	Approved Changes			Revised Budget 2014/15	Variations for this Sep Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by QBRs	Sep QBRs	Dec QBRs					
<b>Externally Restricted <sup>(1)</sup></b>									
Developer Contributions - General	6,421				6,421			6,421	6,421
Specific Purpose Unexpended Grants	867				867	(217)	1	650	650
Other	720				720			720	720
<b>Total Externally Restricted</b>	<b>8,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,008</b>	<b>(217)</b>		<b>7,791</b>	<b>7,791</b>
(1) Funds that must be spent for a specific purpose									
<b>Internally Restricted <sup>(2)</sup></b>									
Plant & Vehicle Replacement	1,198				1,198	-		1,198	1,198
Infrastructure Replacement	2,600				2,600	-		2,600	2,600
Employees Leave Entitlement	1,528				1,528	-		1,528	1,528
Deposits, Retentions & Bonds	1,855				1,855	-		1,855	1,855
Balgowlah Area Improvements	517				517	-		517	517
Depot Redevelopment	152				152	-		152	152
Environment Levy	469				469	-		469	469
Manly Wharf Forecourt	50				50	-		50	50
Meals on Wheels	238				238	-		238	238
Shelly Beach Improvements	9				9	-		9	9
Unexpended Loans	15,000				15,000	-		15,000	15,000
<b>Total Internally Restricted</b>	<b>23,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,616</b>	<b>-</b>		<b>23,616</b>	<b>23,616</b>
(2) Funds that Council has earmarked for a specific purpose									
<b>Unrestricted (available after the above Restrictions)</b>	<b>1,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,714</b>	<b>-</b>		<b>1,714</b>	<b>9,588</b>
<b>Total Cash &amp; Investments</b>	<b>33,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,338</b>	<b>(217)</b>		<b>33,121</b>	<b>40,995</b>



**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**  
**Quarterly Budget Review September**

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

Manly Council

**Cash & Investments Budget Review Statement**

**Recommended changes to revised budget**

Budget Variations being recommended include the following material items:

Notes	Details	
1	Transfer from previous year unspent contribution to operating - 24/7 Film Festival	-\$ 13,636
1	Transfer from previous year unspent grant to operating - Community Visitors Scheme	-\$ 28,480
1	Transfer from previous year unspent contribution to operating - Healthy & Active Ageing Program	-\$ 4,000
1	Transfer from previous year unspent grant to plant & equipment - Library Special Needs/Disability	-\$ 106,958
1	Transfer from previous year unspent grant to Art Gallery operating	-\$ 15,000
1	Transfer from previous year unspent contribution operating - Aquatic Active Ageing Program	-\$ 4,000
1	Transfer from previous year unspent grant to capital - Safer Suburbs Taxi Security Project	-\$ 13,112
1	Transfer from previous year unspent grant to operating - Crime Prevention Project	-\$ 31,486
	<b>NET VARIATION</b>	<b>-\$ 216,672</b>

**Cash & Investments**

Investments have been invested in accordance with Council's Investment Policy and Section 625 of the Local Government Act 1993 and also the DLG Circular 11-01 - Ministerial Investment Order dated 12 January 2011 .

Council's September Investment Portfolio report shows that Council has a total Investment of \$42,263,903 comprising a Cash at Bank balance of \$1,100,498 and Investment Holdings of \$41,163,405 managed directly.

The Cash at Bank & Investment figure included in the Cash & Investment Statement total \$41 million which has been reconciled to Council's physical Bank Statements on 03/10/14.

**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**  
**Quarterly Budget Review September**

Manly Council

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

**Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)**

Budget review for the quarter ended 30 September 2014

(\$000's)	Original Budget 14/15	Actuals Prior Periods 13/14 12/13
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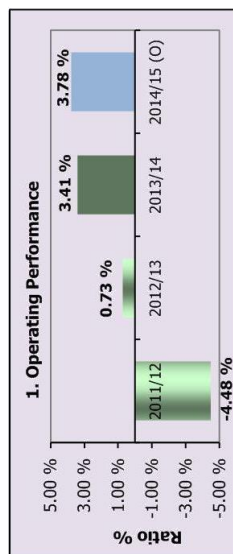
NSW Local Government Industry Key Performance Indicators (OLG):

**1. Operating Performance**

Operating Revenue (excl. Capital) - Operating Expenses  
 Operating Revenue (excl. Capital Grants & Contributions)

3.78 %      3.41 %      0.73 %

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

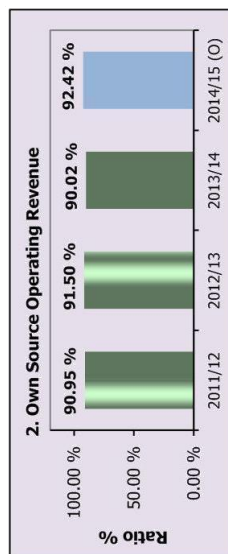


**2. Own Source Operating Revenue**

Operating Revenue (excl. ALL Grants & Contributions)  
 Total Operating Revenue (incl. Capital Grants & Cont)

92.42 %      90.02 %      91.50 %

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.

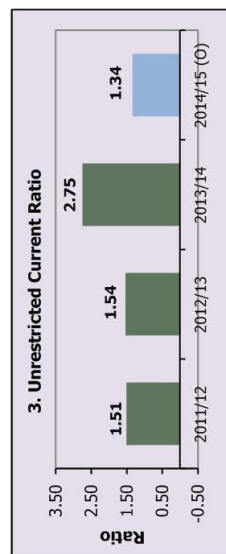


**3. Unrestricted Current Ratio**

Current Assets less all External Restrictions  
 Current Liabilities less Specific Purpose Liabilities

1.34      2.75      1.54

To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**

**Quarterly Budget Review September**

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

Manly Council

**Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)**

Budget review for the quarter ended 30 September 2014

	Original Budget 14/15	Actuals Prior Periods 13/14 12/13
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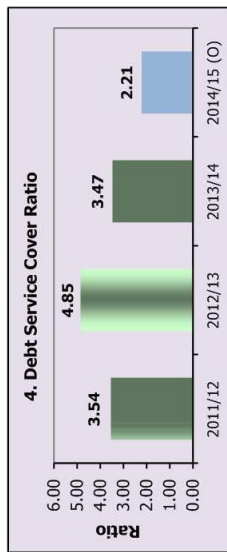
NSW Local Government Industry Key Performance Indicators (OLG):

**4. Debt Service Cover Ratio**

Operating Result before Interest & Dep. exp (EBITDA)  
Principal Repayments + Borrowing Interest Costs

2.21	3.47	4.85
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This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

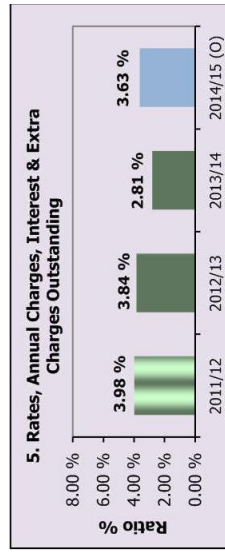


**5. Rates, Annual Charges, Interest & Extra Charges Outstanding**

Rates, Annual & Extra Charges Outstanding  
Rates, Annual & Extra Charges Collectible

3.63 %	2.81 %	3.84 %
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To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.

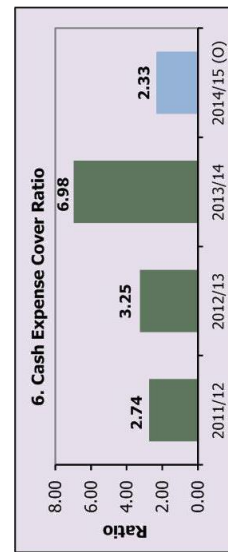


**6. Cash Expense Cover Ratio**

Current Year's Cash & Cash Equivalents (incl. Term Deposits)  
Operating & financing activities Cash Flow payments

2.33	6.98	3.25
------	------	------

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.



**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**

**Quarterly Budget Review September**

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

Manly Council

**Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)**

Budget review for the quarter ended 30 September 2014

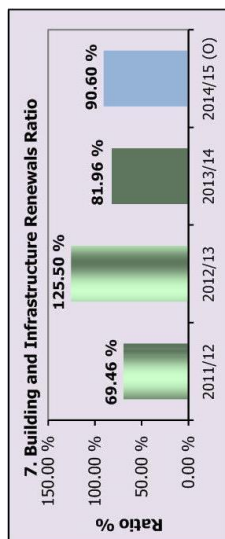
	Original Budget 14/15	Actuals Prior Periods 13/14 12/13
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NSW Local Government Infrastructure Asset Performance Indicators (OLG):

**7. Building and Infrastructure Renewals Ratio**  
Asset Renewals (Building and Infrastructure)  
Depreciation, Amortisation & Impairment

90.60 %	81.96 %	125.50 %
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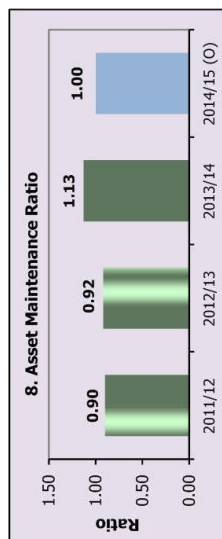
To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.



**8. Asset Maintenance Ratio**  
Actual Asset Maintenance  
Required Asset Maintenance

1.00	1.13	0.92
------	------	------

Compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the Infrastructure Backlog growing.

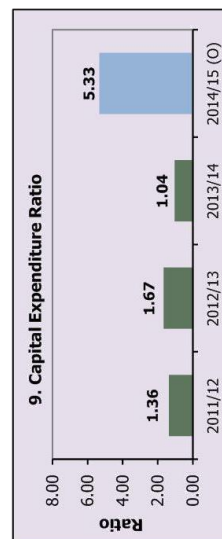


NSW Local Government Infrastructure Asset Performance Indicators (OLG):

**9. Capital Expenditure Ratio**  
Annual Capital Expenditure  
Annual Depreciation

5.33	1.04	1.67
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To assess the extent to which a Council is expanding its asset base thru capital expenditure on both new assets and the replacement and renewal of existing assets.



## ATTACHMENT 2

### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15

#### Quarterly Budget Review September

#### Quarterly Budget Review Statement for the period 01/07/14 to 30/09/14

Manly Council

#### Contracts Budget Review Statement

Budget review for the quarter ended 30 September 2014

**Contracts Listing** - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)
Brookvale Mini Crete Pty Ltd	Supply & delivery of Ready Mix Concrete	Schedule of Rates	01/05/2014	1 Year	Y

#### Note

- 1 Contracts listed are those entered into during the quarter with a value greater than \$50,000 and exclude contractors on Council's Preferred Supplier list.
- 2 Contracts for employment are not required to be included.
- 3 All contracts listed have been provided for within current budget allocations. If additional funding is required this will be reported in the following Quarter Budget Review.

**Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15**

**Quarterly Budget Review September**

**Quarterly Budget Review Statement**  
for the period 01/07/14 to 30/09/14

Manly Council

**Consultancy & Legal Expenses Budget Review Statement**

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	95,109	Y
Legal Fees	128,880	Y

**Definition of a consultant:**

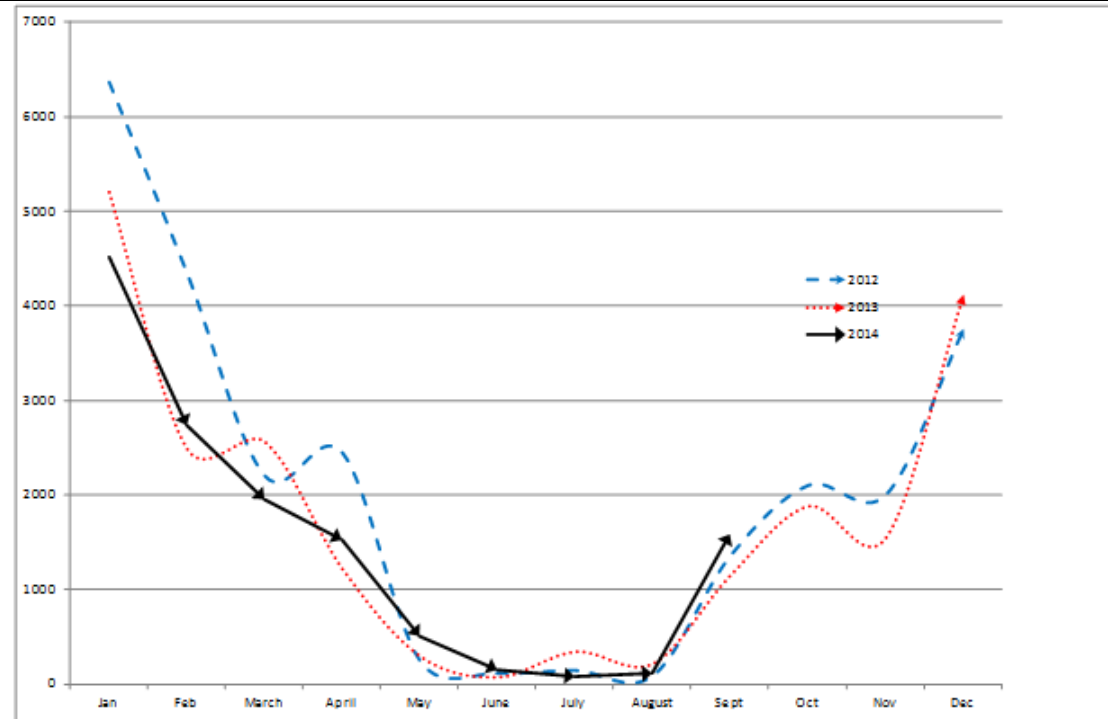
A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### SOCIAL 2.1.1

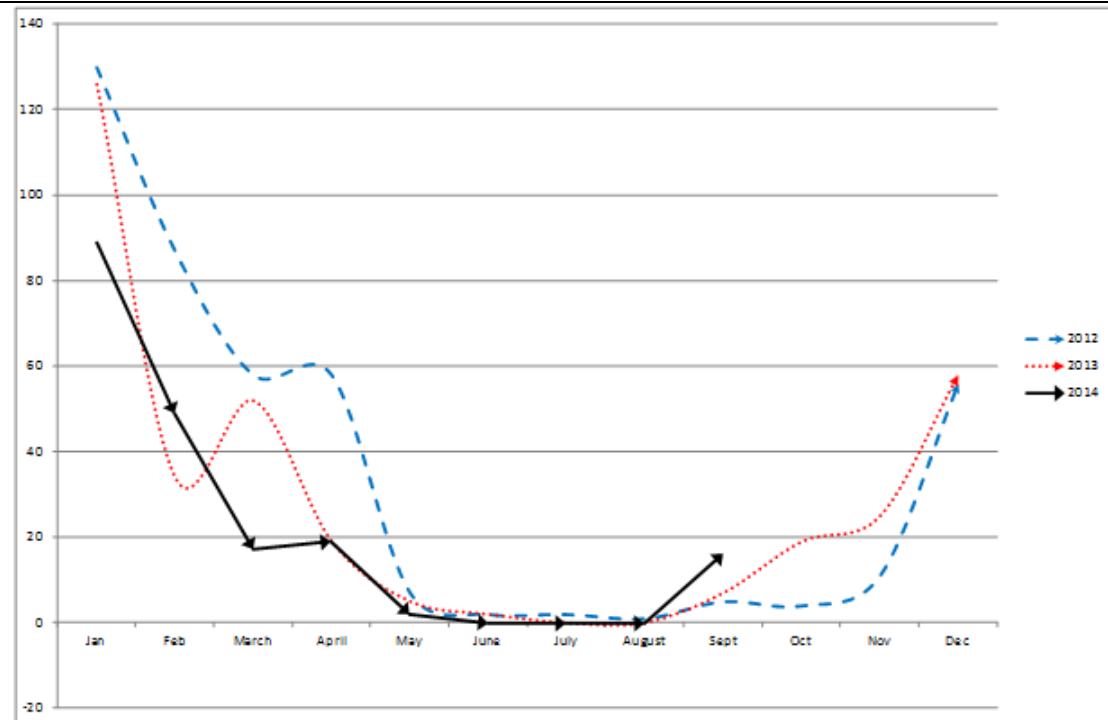
##### Beach services – number of preventative actions to September 2014



COMMENT: The number of preventative beach services for the September quarter 2014 was on trend with the previous September 2013 quarter.

##### SOCIAL 2.1.1

##### Beach services – number of rescues to September 2014



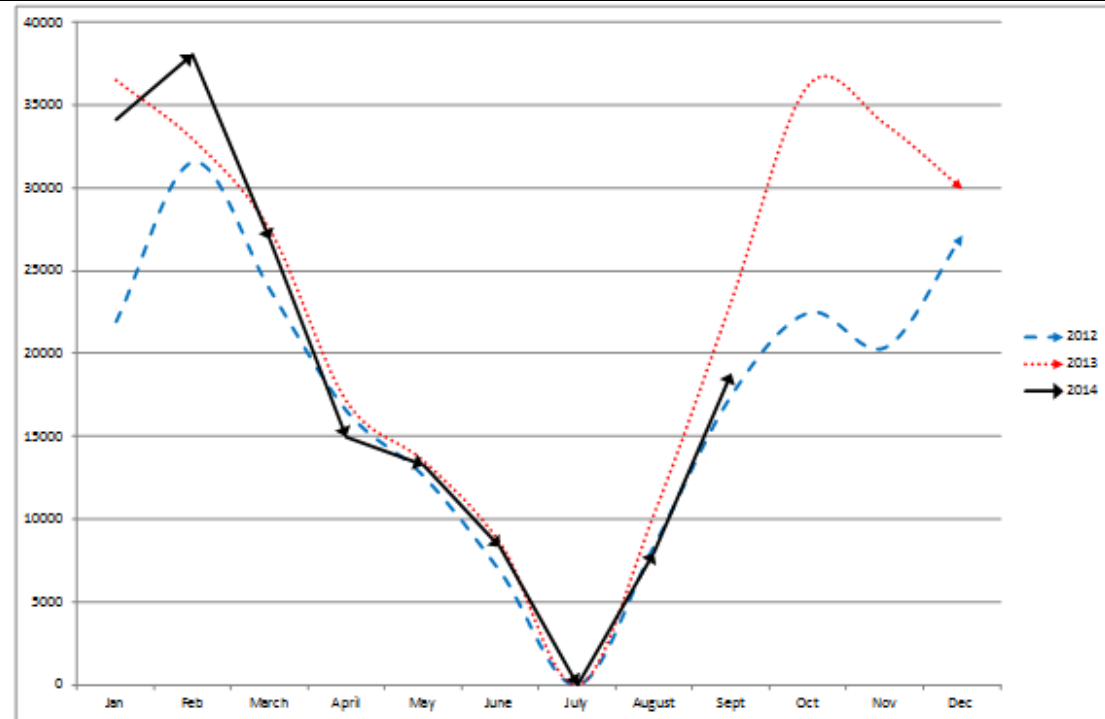
COMMENT: Beach rescues during the September 2014 quarter are slightly higher than previous comparative 2013 quarter.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### **SOCIAL 2.1.2**

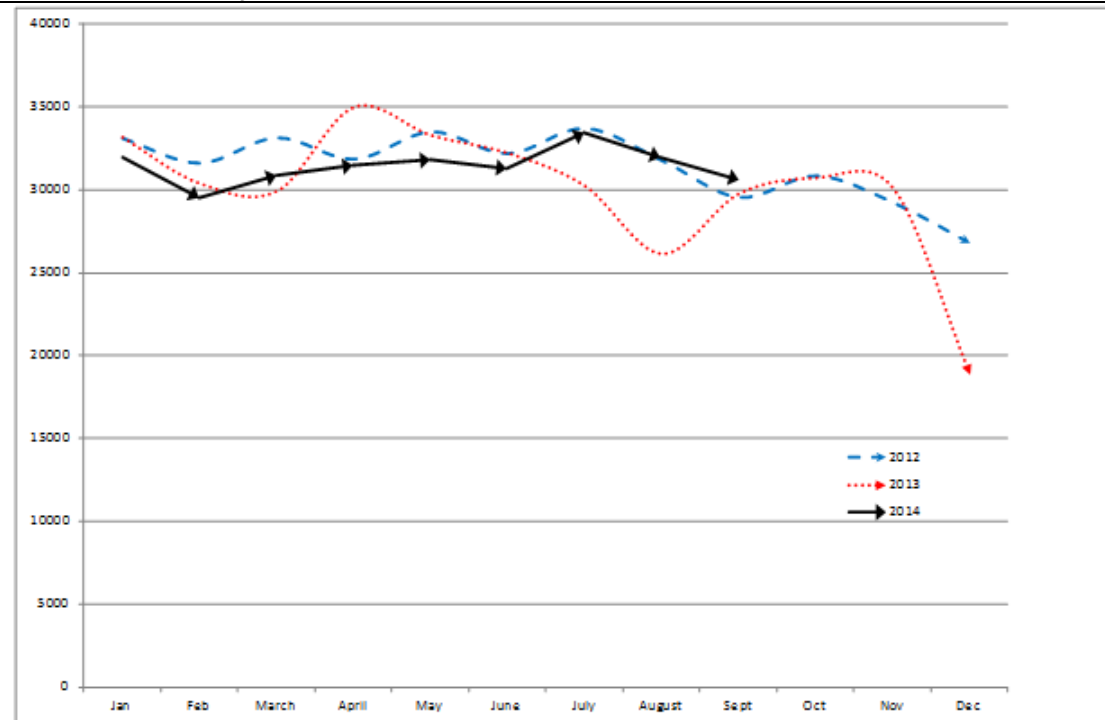
##### **Manly “Boy Charlton” Swim Centre patronage to September 2014**



COMMENT: Attendance figures for the September quarter are slightly less than previous warmer comparative quarters.

##### **SOCIAL 4.1.1**

##### **Number of library loans to September 2014**



COMMENT: Library loans numbers in the September quarter were on trend with previous comparative quarters.

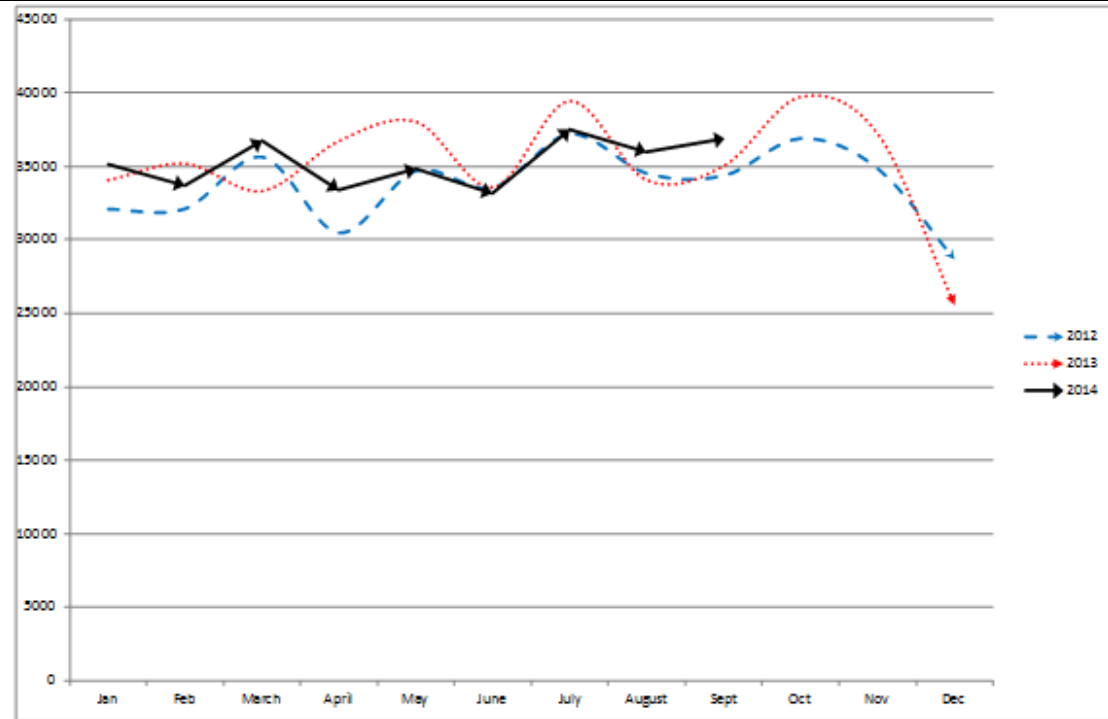


### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### **SOCIAL 4.1.1**

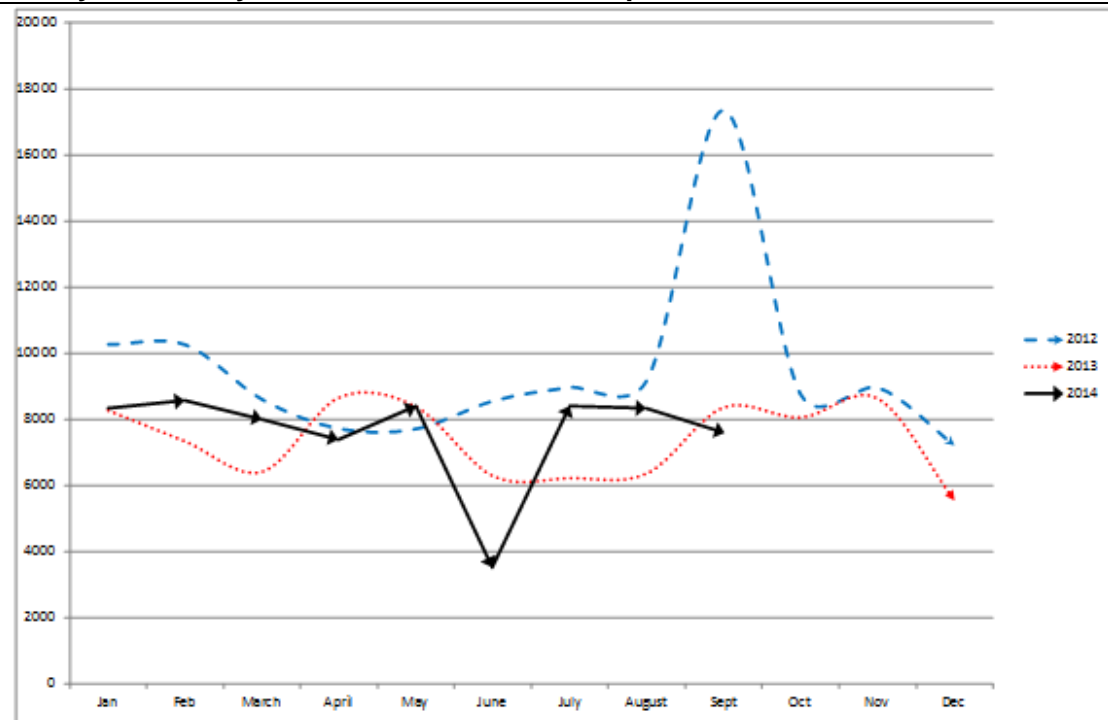
##### **Number of library visits to September 2014**



COMMENT: The visitation figures for the Library for the September quarter were on trend with previous comparative quarters.

##### **SOCIAL 4.1.2**

##### **Manly Art Gallery & Museum visitation to September 2014**



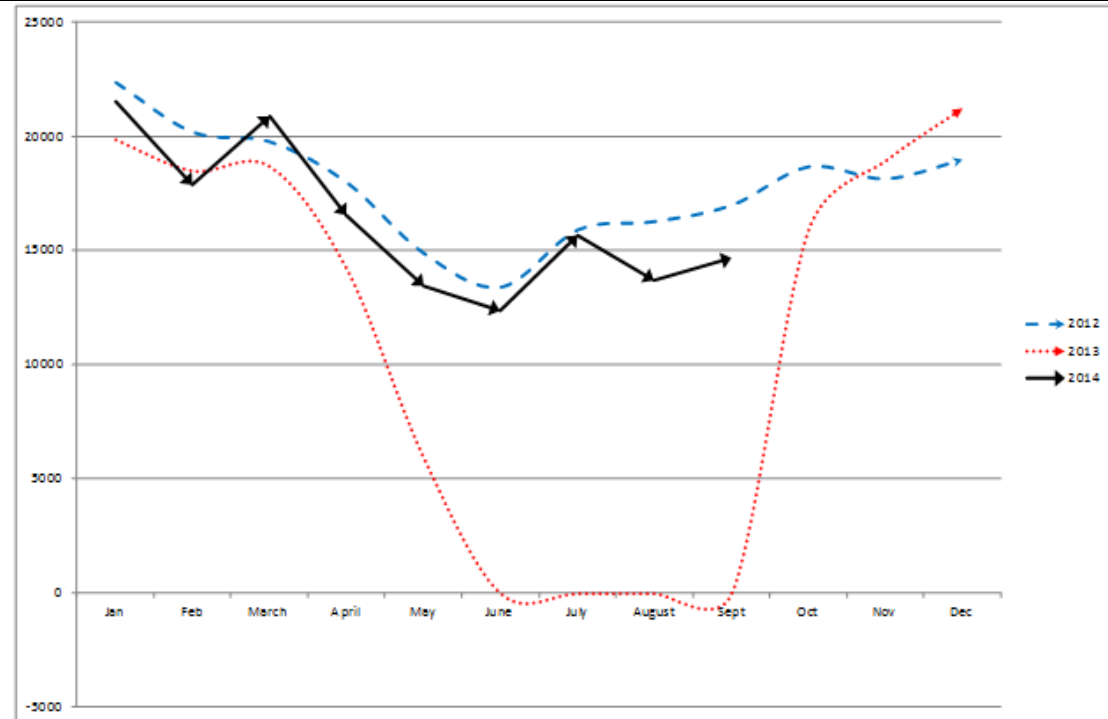
COMMENT: Visitor numbers are on trend with previous comparative quarters in 2013, and dependent on the popularity of the displays and exhibitions.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### ECONOMIC 2.2.1

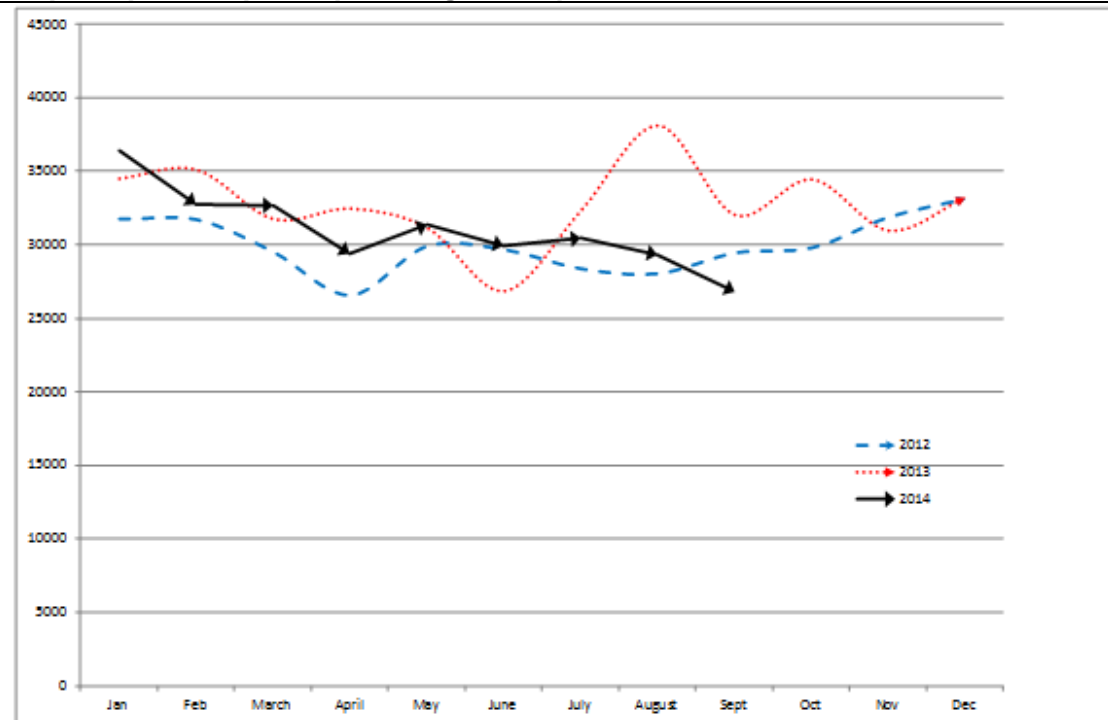
##### Hello Manly (formerly Visitor Information Centre) – to September 2014



COMMENT: The Centre under new management from October 2013 onwards shows trends similar to 2012 quarter (as it was closed in September 2013 quarter).

##### ECONOMIC 3.1.4.

##### Hop, Skip & Jump Bus patronage to September 2014



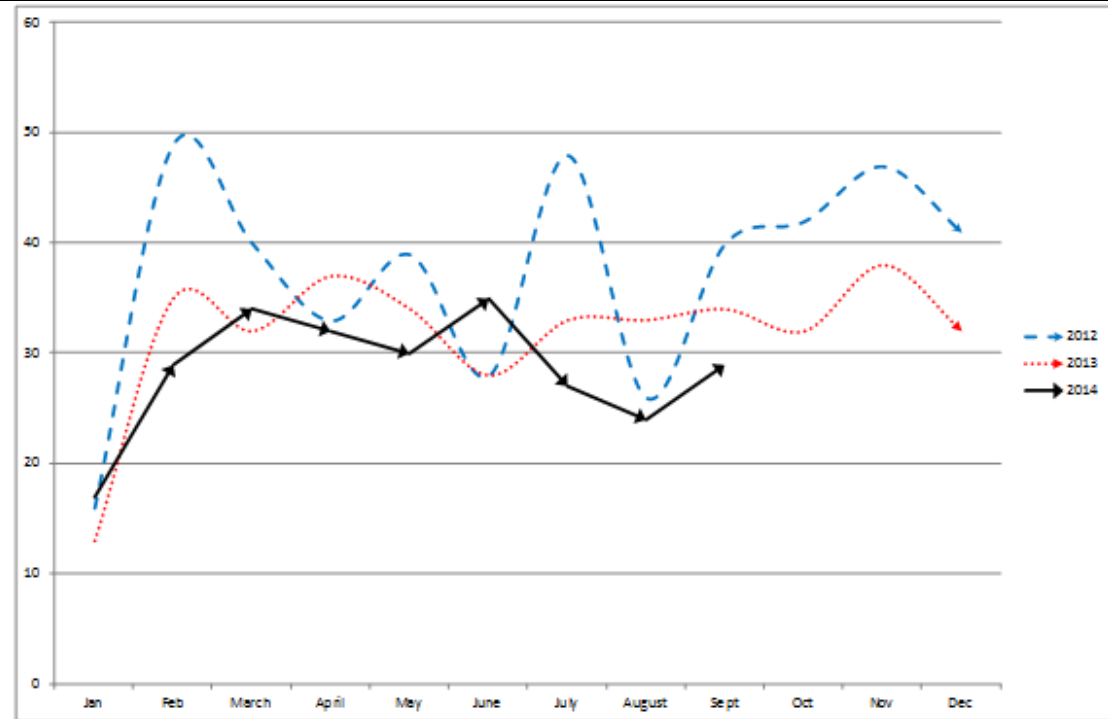
COMMENT: Passenger journeys for the September quarter are slightly lower than comparative quarters.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### ENVIRONMENT 2.1.4

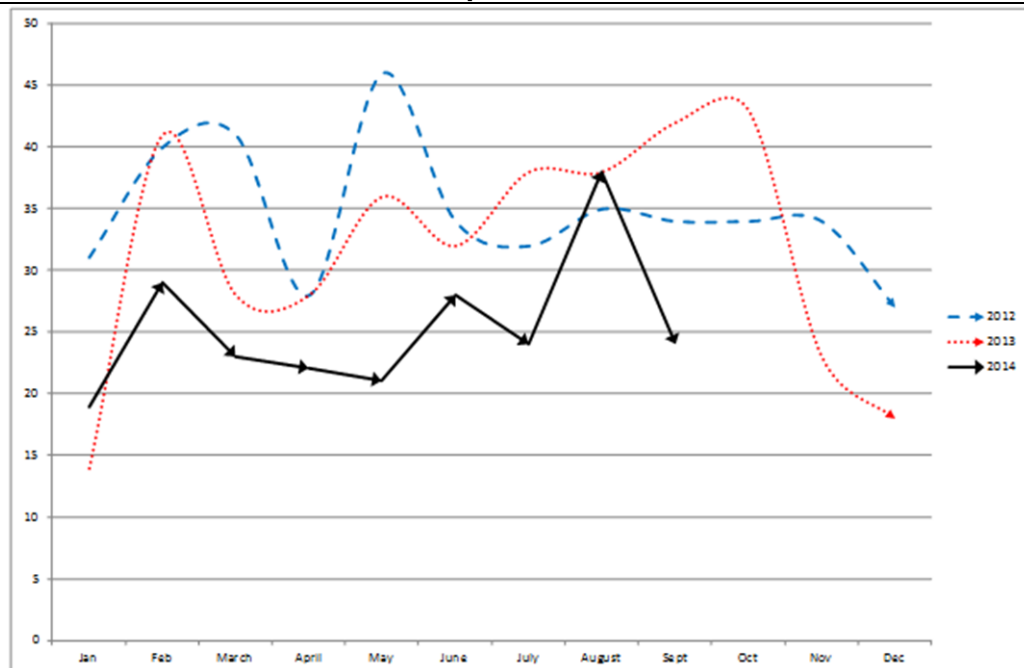
##### Number of DAs submitted to September 2014



COMMENT: The number of DAs submitted in the September 2014 quarter is less than previous comparative quarters due to expansion in complying code certifications.

##### ENVIRONMENT 2.1.4

##### Number of DAs determined to September 2014



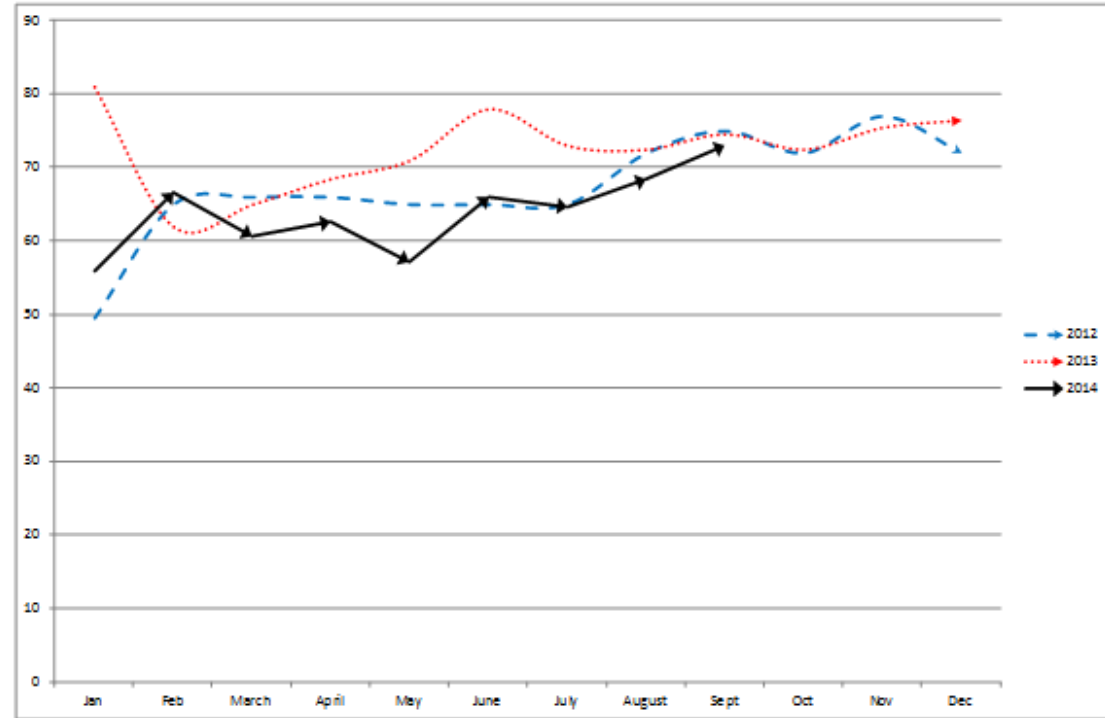
COMMENT: Development Applications determined in the September 2014 quarter were slightly lower than the previous comparative quarters (and reflect lower DA numbers received).

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### ENVIRONMENT 2.1.4

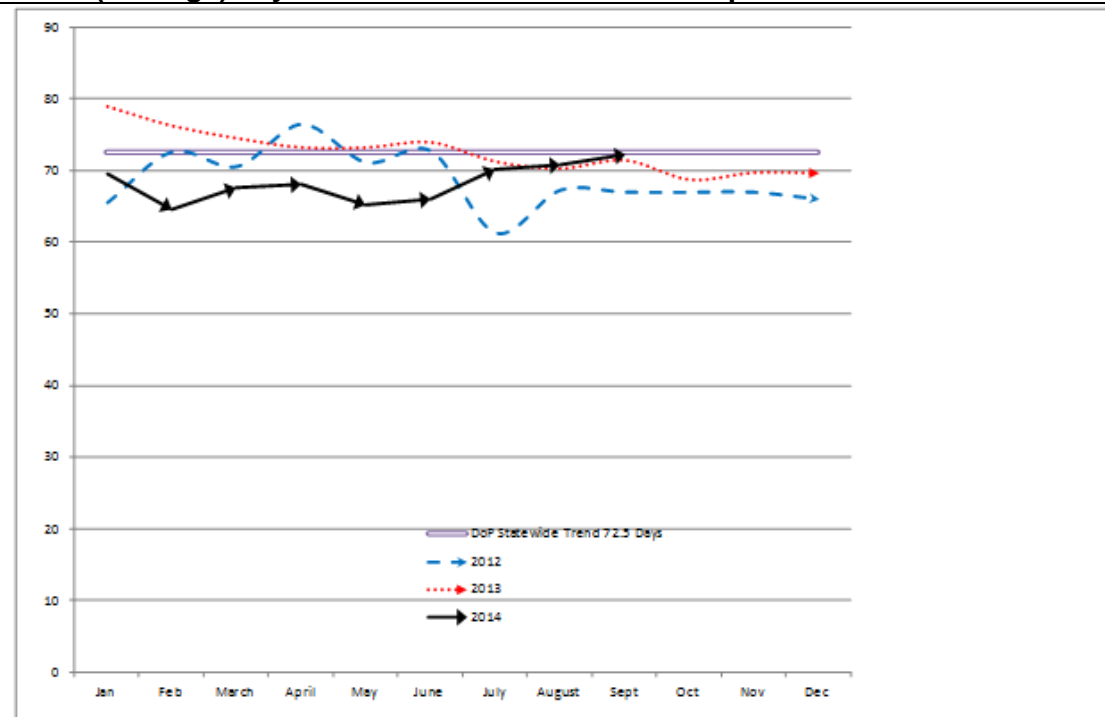
##### Year To Date Median days turnaround time of a DA to September 2014



COMMENT: The median turnaround time for DA in the September 2014 quarter were slightly less with previous comparative quarters.

##### ENVIRONMENT 2.1.4

##### Mean (Average) days turnaround time of a DA to September 2014



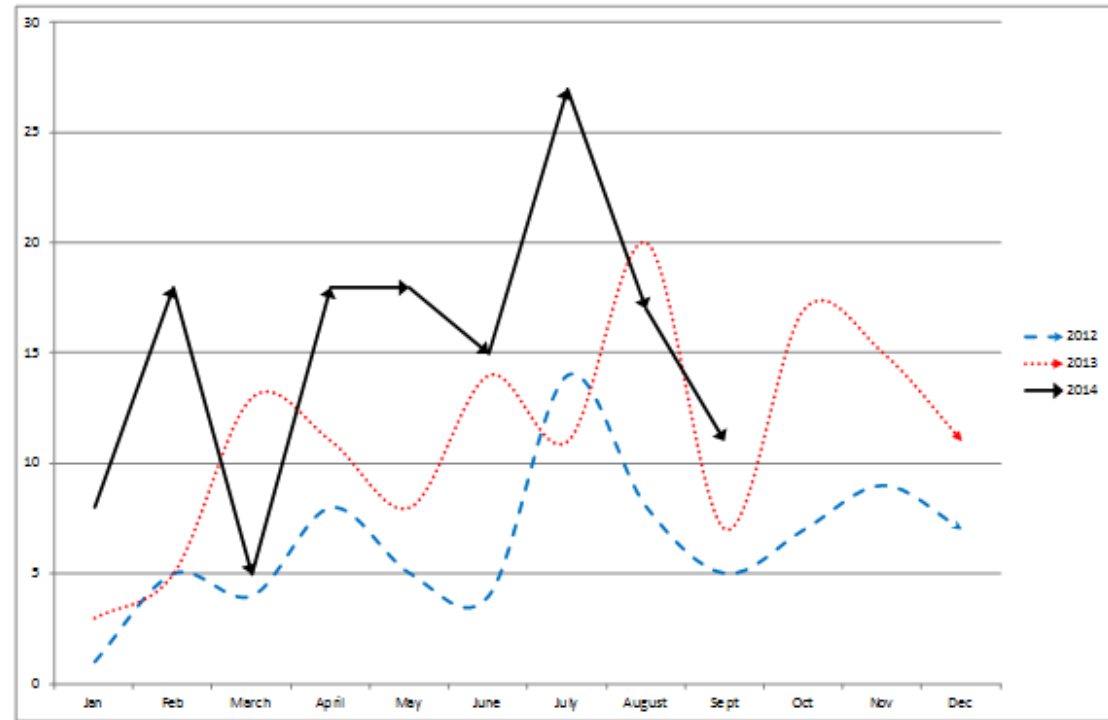
COMMENT: Average turnaround times for DA for the September quarter 2014 were slightly lower than the statewide average.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### ENVIRONMENT 3.1.2

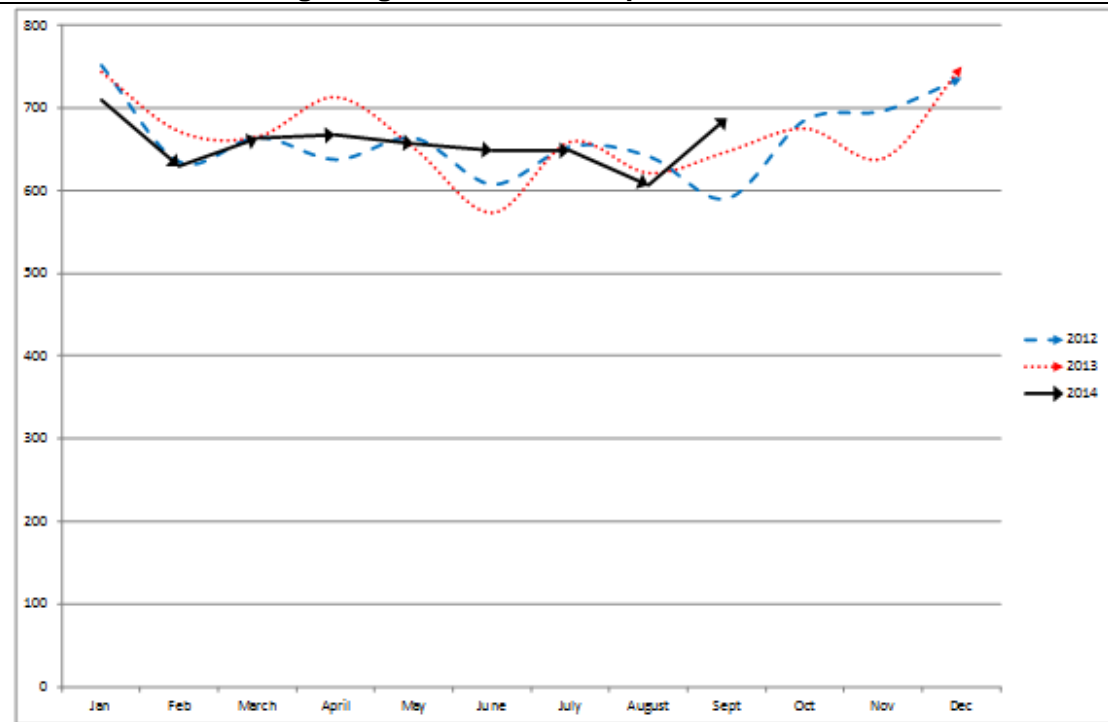
##### Number of regulatory and compliance Notices and Orders issued to September 2014



COMMENT: The total number of notices & orders served to September 2014 was higher than previous comparative quarters.

##### ENVIRONMENT 5.1.1

##### Tonnes of domestic garbage collected to September 2014



COMMENT: Domestic garbage collections in the September quarter were slightly higher than previous comparative quarters.

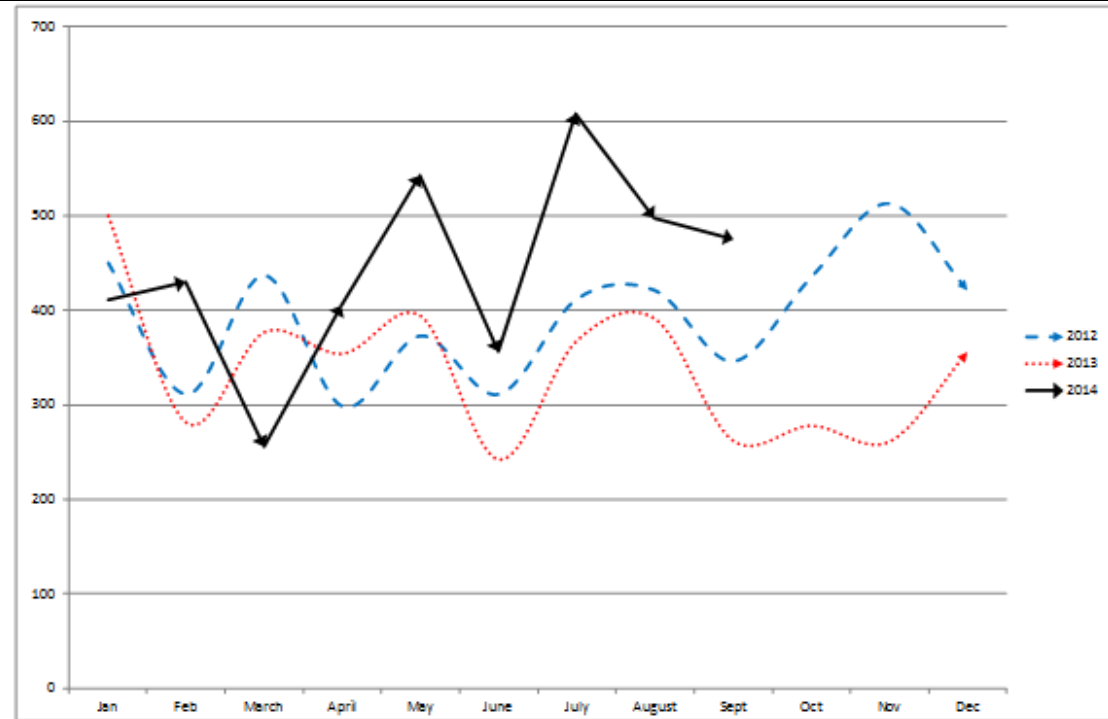


### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### ENVIRONMENT 5.1.2

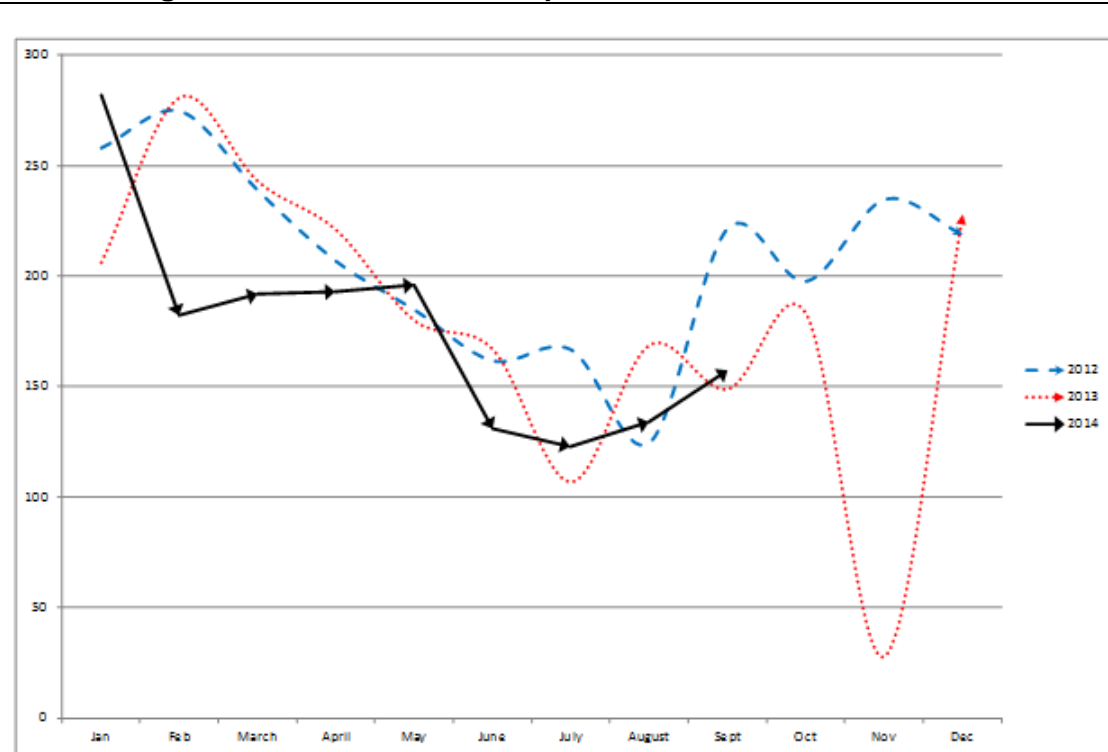
##### Street sweeping – litres collected to September 2014



COMMENT: Street Sweeping litres collected for the September quarter were slightly higher than previous comparative quarters.

##### ENVIRONMENT 5.1.3

##### Tonnes of green waste collected to September 2014



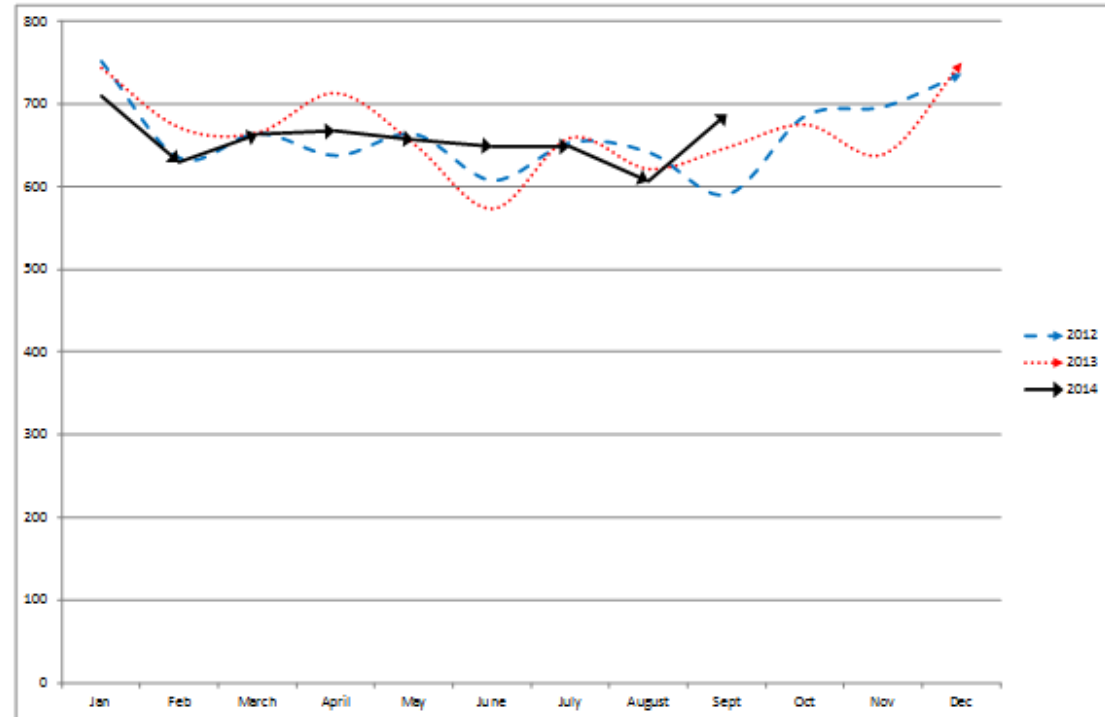
COMMENT: Green waste collections in the quarter were slightly lower than previous comparative quarters.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### ENVIRONMENT 5.1.3

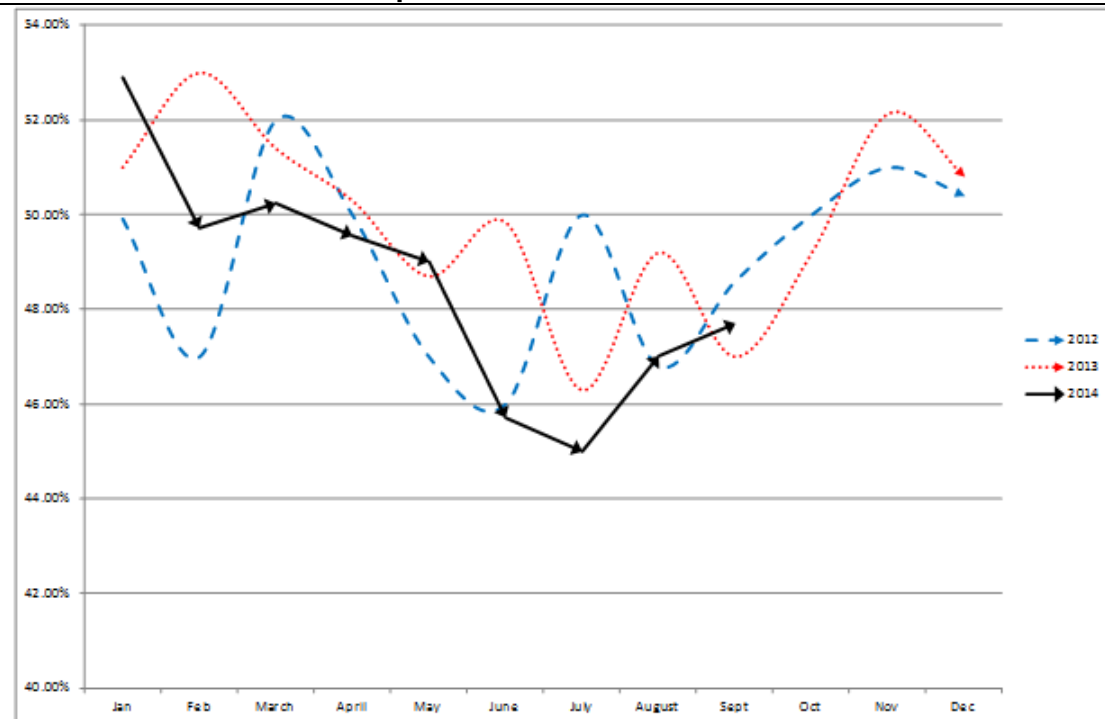
##### Tonnes of domestic recycling collected to September 2014



COMMENT: Domestic recycling tones for the September 2014 quarter were on trend with previous comparative quarters.

##### ENVIRONMENT 5.1.3

##### Landfill diversion rate to September 2014



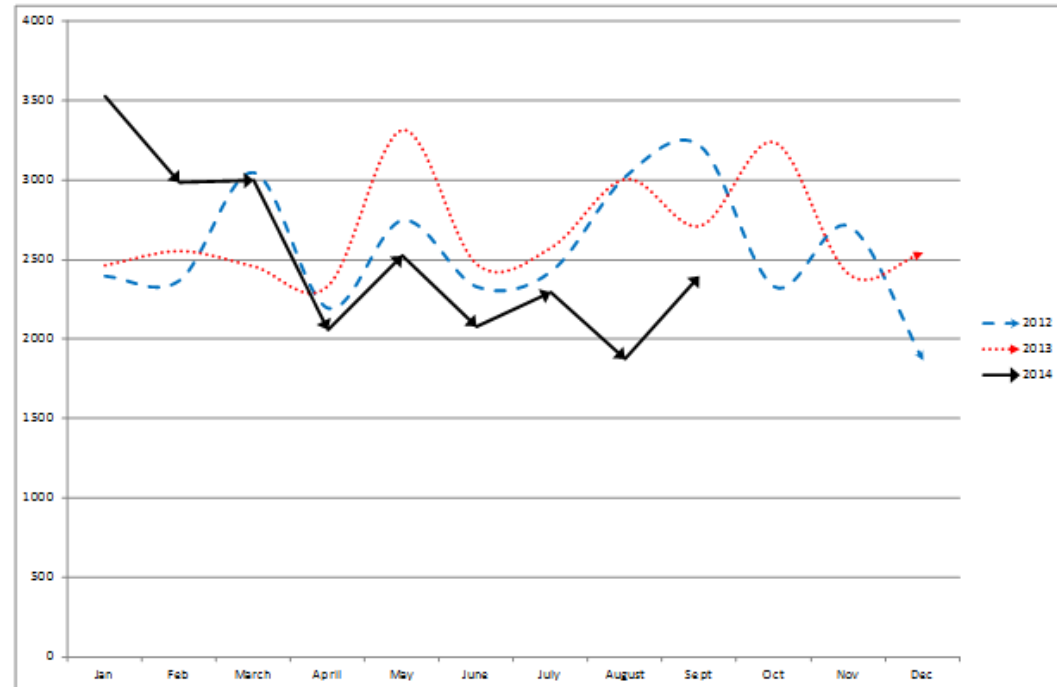
COMMENT: Diversion rates for the quarter remain lower than previous comparative quarters.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### GOVERNANCE 1.2.1

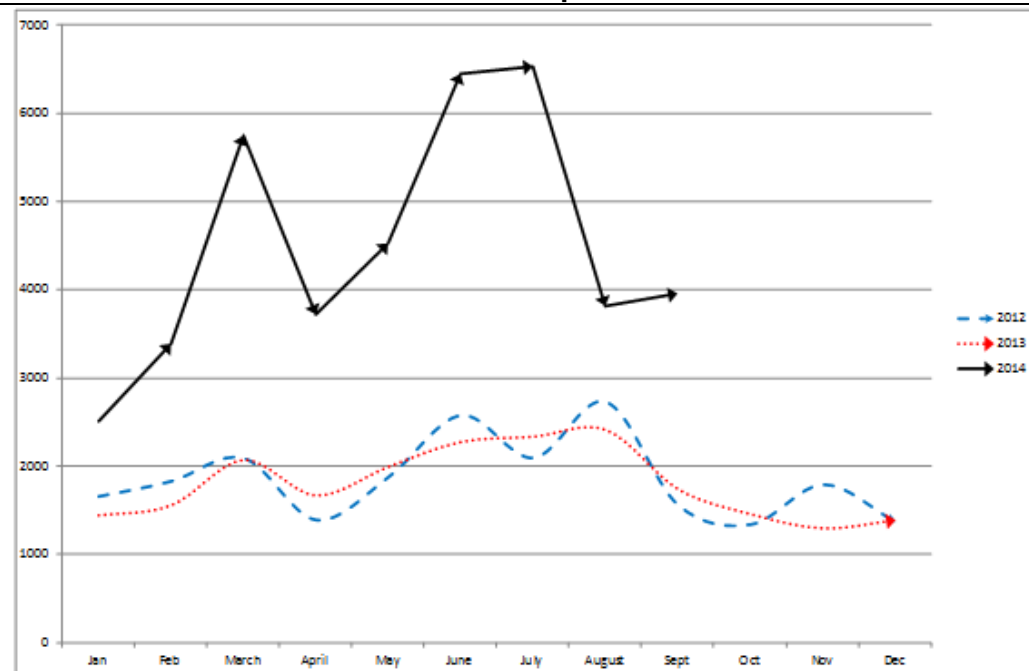
##### Customer service – calls to switch to September 2014



COMMENT: Calls to switch for the September quarter were lower than comparable quarters.

##### GOVERNANCE 1.2.1

##### Customer service – counter visits to September 2014



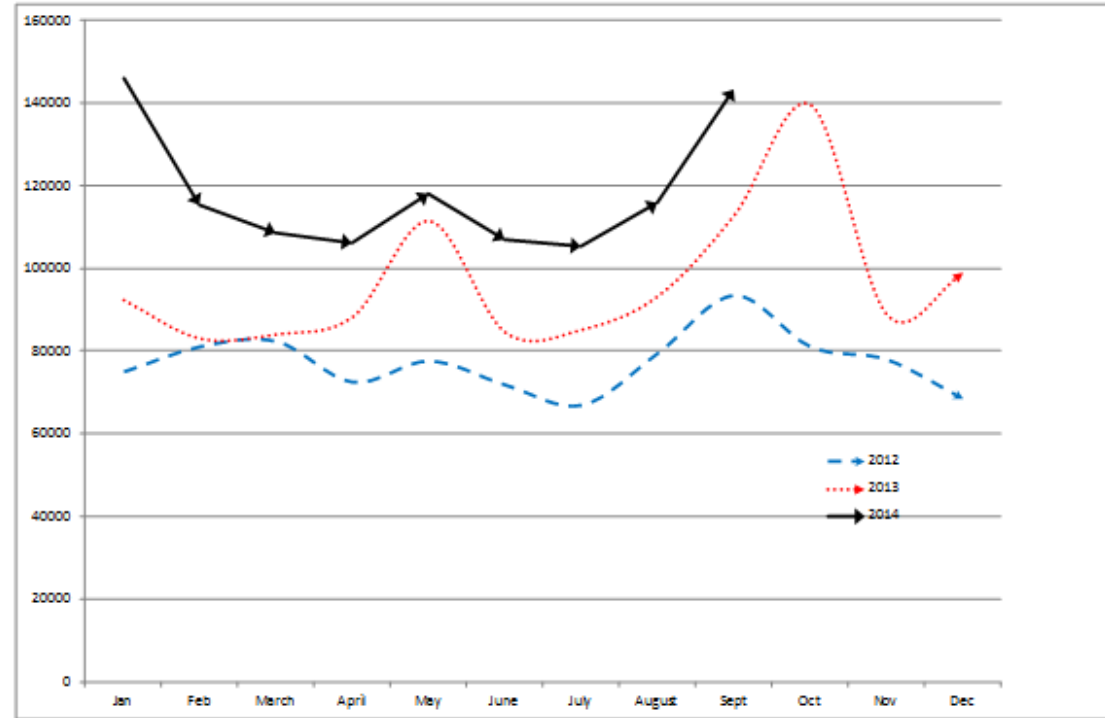
COMMENT: There has been an overall increase in customers in the year to September 2014, and comparative September quarters, due enquiries related to changes in parking permits.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### GOVERNANCE 1.3.1

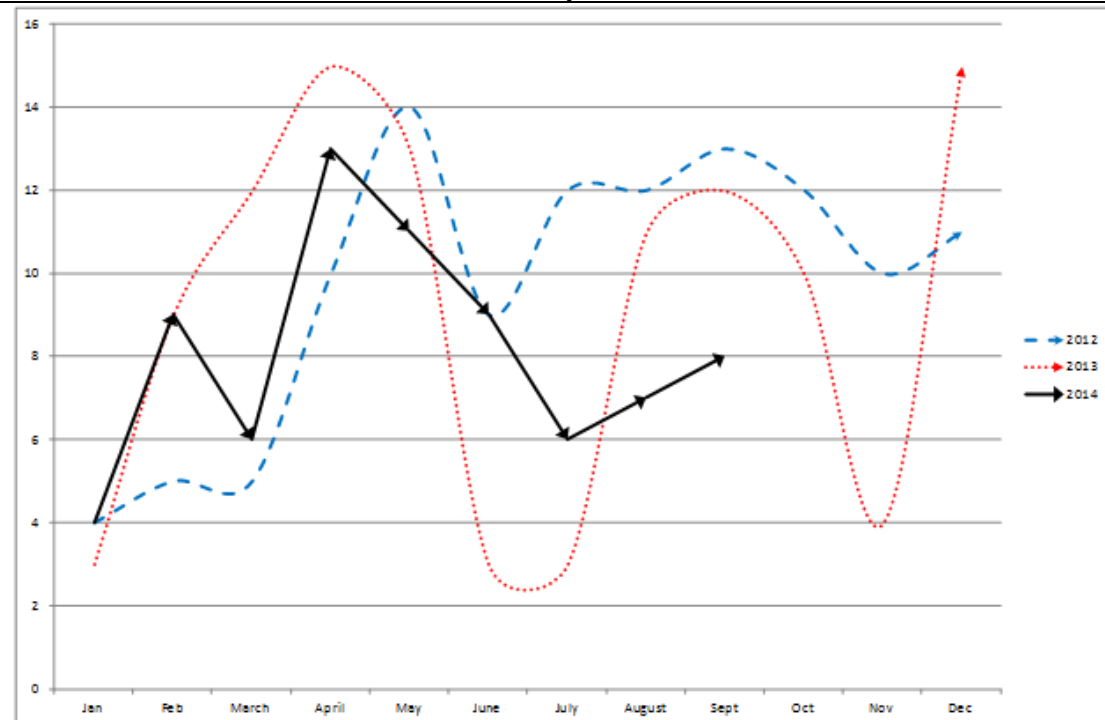
##### Number of Page Views of Manly Council Website to September 2014



COMMENT: Visits to the website are higher to September 2014 and compared to previous quarters, showing continuing importance for Council communications.

##### GOVERNANCE 1.3.1

##### Number of media releases issued to September 2014



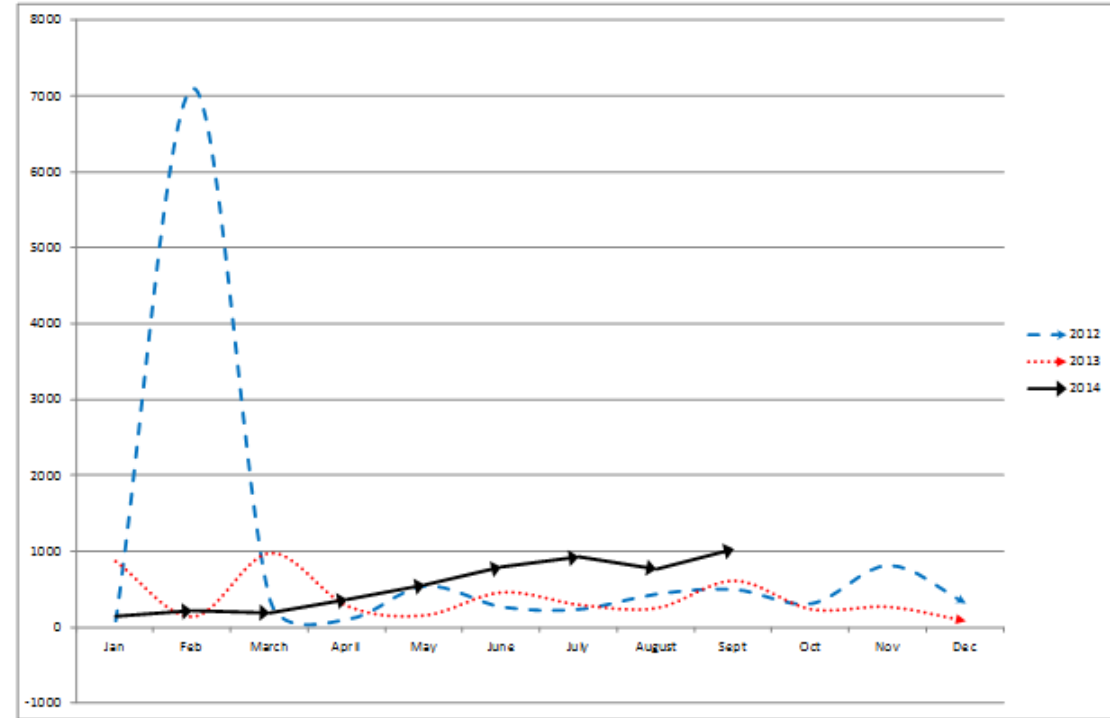
COMMENT: There are fewer media releases in the September 2014 quarter compared to previous quarters.

### ATTACHMENT 3

#### Corporate Services Division Report No. 24.DOC - First Quarter Report (1 July to 30 September 2014) – Progress with Four Year Delivery Program 2013-2017, Operational Plan 2014-15 and Budget 2014-15 KPI Graphs Quarterly Report

##### GOVERNANCE 1.5.5

##### Staff training hours – September 2014



COMMENT: The increasing number of staff training hours to September 2014, and compared to previous September quarters, shows the continuing investment of training staff in Council.