



## APPENDIX 1

### ACHIEVEMENTS OF DELIVERY PROGRAM



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| Goals |  | Strategy |   | Four Year Plan |   | One Year Plan |  | KPI  | Responsible Lead Division                              | % Complete / Progress | Comment on KPI  |
|-------|--|----------|---|----------------|---|---------------|--|--|--|-----------------------|---|
| 1     | Improve Manly's community safety outcomes in relation to late night Manly's culture. | 1.1      | Work with key stakeholders (NSW Attorney General and NSW Police) to address alcohol culture and crimes. | 1.1.1          | Implement Manly's Crime Prevention Plan 2011-2013, in particular by developing strategies for late night transport, education, regulation and enforcement, planning and community engagement. | 1.1.1.1       | Implement Crime Prevention Plan actions in consultation with key stakeholders and the Community Safety Committee.  | Number of initiatives within Manly Crime Prevention Plan implemented and evaluated.                                | HSF  | 100%                  | 7 x initiatives implemented and evaluated during period July 2013-end June 2014 :<br>Stay Safe Project completed<br>Stop the Supply Campaign & parent workshops completed<br>North Steyne Taxi Rank meetings held to improve infrastructure<br>CCTV installed at North Steyne Taxi Rank - up to 1,200 patrons per night (weekends) recorded at rank<br>Market Lane Saturdays pilot program completed<br>Year 12 briefings conducted with local staff, Police and Liquor Accord to 4 x local high schools<br>Re-establishment of Alcohol Free Zones until 2018   |
|       |  |          |   |                |   | 1.1.1.2       | Address culture of drinking by promotion of non-drinking activities.   | Participation levels, satisfaction surveys, and cost-benefit analysis for events completed.                        | HSF  | 100%                  | Market Lane Saturdays pilot evaluated. During the period of Market Lane Saturdays there were over 1,700 views on the relevant Manly Council web page with an average viewing time of 2 mins 44 seconds. Customer surveys completed - 100% of surveys completed rated the events above average for food, entertainment and cleanliness. Due to the overwhelming success of the pilot a proposal has been submitted for additional funding for 2014/2015<br>Stop the Supply Campaign - Participant surveys rated the Campaign good to excellent.<br>Stay Safe Campaign - Positive feedback from all stakeholders. Program fully implemented |
|       |  |          |   |                |   | 1.1.1.3       | Provision of drug and alcohol free under 18 events.  | Number of events held. Number of young people attending.   | HSF  | 100%                  | Market Lane Saturdays - 9 out of 12 events completed (3 cancelled due to inclement weather) with average attendance of 500-600 people per night. Demographic of 20-50 year olds including couples, families and children of all ages.<br>Manly Youth Council held 7 events with combined total attendance figure of 660.  |
|       |  | 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 Committee and Late Night Manly Working Group (subcommittee) | Number of audits completed of late night activities and committee actions implemented to improve community safety. | HSF  | 100%                  | Full evaluation of Market Lane Saturdays completed. There were no police related incidents during the program. The rate of alcohol related incidents in Manly reduced from 382 (2012) to 311 (2013) during the period of the pilot project. Average number of alcohol related incidents significantly reduced on Market Lane Saturday nights from an average of 19.4 to 9.125   |
|       |  |          |   |                |   | 2             | Promote healthy and active Manly community.  | 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.   |
|       |  |          |   |                |   |               |  |  | HSF  | 75%                   | Installation of remote signage is being progressed and talks with StateWide Insurance have occurred. Installation of beach tower being progressed<br>CALD strategies to inform about beach safety are being developed   |
|       |  |          |   |                |   |               |  |  | HSF  | 100%                  | There are no non-compliant issues to be reported to date.   |
|       |  |          |   |                |   |               |  |  | HSF  | 100%                  | Total visitation figure of 269,322 July 2013-end June 2014  |
|       |  |          |   |                |   |               |  |  | HSF  | 100%                  | During the period July 2013 to end June 2014 the Baby & Toddlers pools were closed on 20 occasions, the 25m pool was closed on 1 occasion and the 50 m pool was closed on 1 occasion. All closures due to faecal contamination. The pool was reopened after the processes outlined in the NSW Health Guidelines were followed.  |
|       |  |          |   |                |   |               |  |  | HSF  | 100%                  | 100%  |
|       |  |          |   |                |   |               |  |  | HSF  | 100%                  | All complete 100%   |

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|       |  | 2.2      | x  | 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                       | 100%                  | Council organised 4 skate competitions with a combined total attendance figure of 570.   |
|       |  |          |  |                |  | 2.2.1.2       | Encourage and support commercial opportunities that cater to the health and well being needs of young people.   | Number of programs and activities provided.  | HSF                       | 100%                  | Council supports fitness programs, surf life-saving, football, cricket, surfing, skating.  |
|       |  |          |  | 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, including participation on Smoke Free Outdoor Areas Working Party, and implementation of a Council Smoke Free Workplace.  | Audit of smoke free area signage completed bi-annually.  | GMU                       | 100%                  | JC Decaux responsible for smoke free signage in bus shelters.<br>Parks team monitor signage on playgrounds with playground audits.<br>Cleansing team put up new smoke free stickers on public spaces as required.<br>Administration allocate smoke free signage to alfresco dining operators.<br>Depot responsible for updating of Reserve signs to incorporate no smoking logo.<br>New wayfinding signs have no smoking symbols.  |
|       |  |          |  | 2.2.3          | Continued community development programs focusing on physical, mental and sexual health.   | 2.2.3.1       | Continued seniors support program, such as Keeping Them Well, Promoting connections in seniors' lives, volunteering, intergenerational contacts, aerobic activity, lifelong learning.   | Number of programs and activities implemented.   | HSF                       | 100%                  | Council continues to support active ageing programs at Manly Swim Centre, Manly Seniors Centre e.g. Manly Club for Seniors (table tennis, dancing, bowls, art & singing groups etc.), Healthy Lifestyles classes, Computer Pals. Arranges volunteering opportunities via Manly Meals on Wheels (147 volunteers). Links to seniors groups to promote activities available. Active ageing swim programmes. 2014 Seniors Week program distributed with 26 activities included, including Council run Human Library event.                       |
|       |  | 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.   | Number of scheduled projects completed.  | CUS                       | 100%                  | North Steyne playground decommissioned, construction works underway. Consultation underway. Planning refurbishment of Tania Park playground. Install planter boxes around trees to stop erosion, Cross Street softball refurbishment.  |
|       |  |          |  |                |  | 2.3.1.2       | Maintain and service 35 playgrounds to maintain Australian Standard. Manage and work with Playground Committee.   | Quarter audits undertaken and number of defects fixed.   | CUS                       | 100%                  | 84 repairs carried out this year.<br>All playground committee meetings carried out. 48 weekly playground inspections carried out. 12 monthly inspections carried out.  |
| 3     | Maintain and support connected Manly neighbourhoods & 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                       | 40%                   | Playground review carried out 2014 as part of the 10 year playground strategy, outcome from recreational strategy rationalise playgrounds. No major actions carried out this financial year.   |
|       |  |          |  |                |  | 3.1.1.2       | Utilise capital funds or available grant funding to improve existing infrastructure and facilities. Develop projects to cater for future needs in line with Recreational Strategy and asset management principals; Continue to progress L.M Graham Reserve Landscape Masterplan stages. Rationalise sportsfields maintenance cost. Maintain progress SMS lighting System cost recovery program. | Number of approved sportsfields capital improvements completed. Number of proposed approved actions from LM Graham Reserve Masterplan implemented. Full cost recovery for lighting usage from user groups achieved | CUS                       | 100%                  | LM Grahams Reserve decommissioning of old infrastructures. Returfing of large areas of reserve after decommissioning. Installation of fenced off leash dog walking area. New Boundary cyclone mesh fence installed western end boundary. Multi purpose court installed. Installation of drainage (around dog water tap). Relocation of bin stations around reserve. Installation of 3 picnic tables and several other seats in reserve. confirmation of cricket proposal for parctice wickets. Oversowing of grass areas in reserve in June. |
|       |  |          |  |                |  | 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                       | 100%                  | There were the following bookings & applications for the 2013-14 year: 34 Filming approvals processed; and bookings for Halls (4878), Ovals (5572), Picnics/Weddings (293), Volley Ball Courts (514) .   |

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|       |  |          |   |                |  | 3.1.1.4  | Manage the use of public space in the Manly CBD Corso, including licenses, entertainment, charity approvals, and banner placements.  | Number of licences issues and events approved.   | HSF                                      | 100%                  | 72 Corso entertainment and charity applications approved.   |  |
|       |  |          |   |                |  | 3.1.1.5  | Construction and maintenance of facilities that cater to young people in line with community consultation. Maintain standard of surfaces on sports ovals and grass playing fields.   | Number of audits carried out. Number of defects fixed.   | CUS                                      | 100%                  | Regional playgrounds 48 weekly audits carried out. Pocket Parks 12 monthly audits carried out. Completed season changeover of sportsgrounds. 12 monthly audits sportsfields carried out. Repairs to cricket wicket soffitfall Balgowlah oval, Keirle park, Tania Parks. Oversowing of fields at LM Graham Reserve. Aeration and topdressing of feilds carried out.  |  |
|       |  |          |   |                | 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                    | 90%   | Ongoing implementation of Council's Water Saving Action Plan. Water leak identification program enacted. LM Graham Stormwater Harvesting Project initiated. Increase in Council water use compared to last year due to drier weather, establishment of new grass in areas and two significant water leaks occurring. |
| 3     | Maintain and support connected Manly neighbourhoods & amenities (continued from previous page) | 3.1      | Maintain 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  | 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                                       | 100%                  | Enhanced use of Sydney Water online data to identify water use changes for Council properties. Increased collaboration with Parks management to exchange information and reduce duplication of tasks.   |  |
|       |  |          |   |                |  | 3.1.3.2  | Maintain civic gardens, and cultural heritage. Implementation of public spaces programs.   | Number of works carried out and defects fixed.   | CUS                                      | 100%                  | Installation of Ag-line around palms for aeration to roots. 6 annual displays alternated in planter boxes Town Hall forecourt. Replanting of pine tree surround gardens Ocean Beach. Refurbishment of grass areas along east Esplanade. Removal and replacement of 3 Norfolk Island Pines 2 on Ocean Beach and one on East Esplanade. Replacement of worn grass areas Ocean Beach. Oversowing of grass areas Shelly Beach. Manly Plaza landscaping grass works, refurbishment of Welcome to Manly garden bed, Refurbishment of Crinum beds West Esplanade, Corso planter box displays 5 per year. Ivanhoe park native section renovation works, Surf Reserve garden redesign. |  |
|       |  |          |   |                |  | 3.1.3.3  | Programs for the following projects are implemented: Ivanhoe Park landscape Masterplan for botanic gardens; Improve Corso gardens; Develop a signage policy. Implement actions from Councils Norfolk Island Conservation Management plan. Landscape master plan for Jump Rock Stuart Street. | Draft of Landscape Masterplan for Ivanhoe Park completed. Signage policy completed and endorsed by Council. Draft Landscape Masterplan completed for Jump Rock Stuart Street | CUS                                      | 100%                  | Background information and survey completed. Ivanhoe Park Masterplan draft reviewed with working group, sent to April Precinct meeting for comment. Consultant engaged July 2014 to produce masterplan. Mulching of the garden beds surrounding beachfront pine trees. Norfolk Island Pine audit completed along beach front to confirm trees that need replacement programming works. West Esplanade Crinum beds refurbishment carried out. Workable plan for Jump Rock area agreed. History signage installed for named Skinners Reserve.   |  |
|       |  |          |   |                |  | 3.1.3.4  | Implement funded proposed actions from the Tree Management Policy & Strategy. Develop a street tree planting program to involve local community in caring for trees.   | Number of approved projects completed<br>Proposed funded street tree planting stages completed.<br>Adopt a Tree program developed.   | CUS                                      | 100%                  | Consultant engaged to complete street tree inventory and masterplan in February. Consultation with Precincts carried out and Precinct audits initiated with Precincts. Consultant Engaged to complete masterplan.   |  |
|       |  |          |   |                |  | 3.1.3.5  | Manage all internal and external maintenance (trees & mowing) contracts. Continue Tree Maintenance Cyclic 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                                      | 100%                  | Two cycle completed, storm events damage with heavy winds, and increased expenditure due to storms. Additional works carried out to cyclic works program: 573 callouts additional to cyclic works; 180 dead dangerous tree removals carried out. All proposed cycles of mowing completed this quarter. Review of all current contracts carried out for re tendering. Tree consultant engaged to carry out street tree planting program, in consultation with Precincts.   |  |

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|       |   |          |   |                |   | 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                       | 100%                  | Small tree works of trees under 5m carried out inhouse where possible, other smaller call out works carried out inhouse. Playground inspection training for parks staff to assist in reducing risk from damaged or risky items within playgrounds. Introduction of works order processes for implementation and tracking works. Rapid response crew running at full capacity now landscaping, tree works, drainage. Review of parks works schedules carried out. 6 Memorial seats installed this financial year. |
|       |   | 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 leisure 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                       | 100%                  | GL@M meets fortnightly and met 21 times with an average attendance of 10 young people. Council held a range of events such as band nights, urban art workshops, musical theatre, DJ and song writing workshops, 24/7 Film Project and the Hospitality challenge with over 275 young participants. Artist talks at the MAGM; Children's programmes at MAGM; Youth Art Express Yourself.   |
|       |   |          |   |                |   |               |  | Number of consultation events and projects completed.   | HSF                       | 100%                  | Manly Youth Council continues to meet monthly and develop a range of youth activities. Youth strategy consultation produced 1447 surveys. Methodology for survey completion included: hard copy and online; 6 local schools, 6 outreach sessions, and 11 focus groups with young people with specific needs (Aboriginal, Maori and Pacific islander, young people disengaged from mainstream schooling, young people with intellectual disabilities, GLBTQI young people).                                       |
| 4     | Create a more culturally vibrant Manly. | 4.1      | 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 Afloat, E-books.  | Number of Manly Library visitors, circulation numbers, and database & electronic resource usage.                                  | HSF                       | 100%                  | Total visits for period July 2013-end June 2014 were 418,052; Circulation was 353,196; Total database searches were 897,623.   |
|       |   |          |   | 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                  | 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                       | 100%                  | Total visitation for the period July 2013-end June 2014 was 87,358; Total retail income was \$56,205.37.   |
|       |   | 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       | Coordination of Meet Your Street program.  | Number of Meet Your Street activities.  | HSF                       | 100%                  | 17 Meet Your Street events conducted   |
|       |   |          |   | 4.2.2          | 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                       | 100%                  | Events were organiser/approved in the following categories: 12 x fundraising, 20 x community, 18 x social, 18 x sport, 13 x awareness, 13 x civic, 7 x rally/protest, 7 x commercial, 2 x service, 2 x arts/music, 2 x economic, 1 x religious   |
|       |   |          |   |                |   | 4.2.2.2       | Council participation in sister city & cultural exchange support programs  | Number of initiatives/programs undertaken.  | GMU                       | 100%                  | Manly Odawara Student Exchange Program 3 July – 15 July (19 students participating). Odawara Manly Student exchange program 25 July to 4 August 2014. Staff Exchange Programme being conducted with Yeongdo-gu City in Korea. Staff member will arrive in Manly 7 May and depart 4 August and will spend time in most divisions of Council. Representatives from City of Huntington Beach visited Manly for the 2014 Hurley Australian Open of Surfing.  |



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| 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  | 100%                  | 12 Green and Groovy recycled art sessions for period July 2013- end June 2014 (1 session per month)  |
|       |   |          |  |                                       |   | 5.1.1.1       | Continue childrens services delivery for long day care, occasional care, family day care and preschool and immunisation clinic                        | Occupancy rates and service accreditations achieved. | HSF  | 100%                  | Council provides children's services in long day care and preschool only. Family Day Care service divested in September 2013 and operated through Warringah Council. Immunisation Clinic was ceased in September 2013. Current utilisations rates are Preschool 60 places per day, Roundhouse 80 places and Harbour View Child Care Centre increased from 38 to 44 places per day from January 2014. Long day care waiting list is 375 and Preschool is 60 places. Submission is to be made to DEC to increase Roundhouse from 80 child care places to 100 to better meet the needs of the community |
|       |   |          |  |                                       |   | 5.1.1.2       | Operate and maintain the Immunisation Clinic.   | Utilisation rates                                    | HSF  | 0%                    | Council no longer operates immunisation clinic and children are referred to health care professionals for vaccination.   |
|       |   |          |  | 5.1.2                                 | Continue programs and services for youth, including youth strategy.                                       | 5.1.2.1       | Continued Youth Service delivery at Kangaroo Street Youth Centre, Supported by Manly Youth Council. Providing Recreation & Leisure program for youth. | Number of activities                                 | HSF  | 100%                  | Services provided for youth at Kangaroo St - Adolescent and family Counselling, GL@M, youth consultations, band nights, musical theatre, urban art workshops etc.  |
|       |   |          |  |                                       |   | 5.1.2.2       | Provision of Adolescent and Family Counselling.   | Utilisation rates and number of activities.          | HSF  | 100%                  | AFC's continue to provide individual counselling & support to adolescents and their families with an average of 40 clients per month. AFC have also run parent groups, adolescent support groups and community workshops with 37 participants.   |
|       |   |          |  |                                       |   | 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.   |
|       |   | 5.2.1.2  | Provide information and referral to target groups.   | Number of referrals                   | HSF   |               |   |  |  | 100%                  | Community Development continues to provide information and referral to the general public, community services and other key stakeholders, including at 3 Information Stalls at Stockland Balgowlah per year. Monthly average of 32 enquiries regarding HACC & other services.  |
|       |   | 5.2.1.3  | Develop and update information guides and brochures for seniors, CALD communities and PWD.   | Information developed and distributed | HSF   |               |   |  |  | 100%                  | Manly Warringah Pittwater 2014-15 Seniors Directory has been distributed widely in the community and copies are available from Council customer service, Library, etc. 2014 Seniors Week program compiled and distributed. 2   |
|       |   | 5.2.1.4  | Operation of Manly Seniors Centre to provide a range of social & recreational activities.  | Number of activities provided         | HSF   |               |   |  |  | 100%                  | Manly Club for Seniors continues to provide a range of activities at Manly Seniors Centre including lawn bowls, table tennis, dancing, games, art, singing and walking groups to ensure healthy ageing and social inclusion. Healthy Lifestyle classes and Computer Pals also run at the Centre.   |
|       |   | 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. | Utilisation rates                     | HSF   |               |   |  |  | 100%                  | Club Friday operates 47 Friday night outings and 2 day trips per year. Provided 4,619 hours of service to clients in 2013/14, including a day trip to Symbio Wildlife Zoo and Mt Tomah Botanic Gardens. Meals on Wheels provided 86 meals per day. Shopping trips are held weekly and recreation trips held fortnightly. Community restaurants are held at 3 locations to foster social inclusion.   |
|       |   | 5.2.1.6  | Administration of club grants and Community Cultural grants.   | Number of successful grants awarded   | HSF   |               |   |  |  | 100%                  | Community & Cultural Grants awarded in October 2013 to 32 organisations, Club Grants for 2014 were advertised in March with 47 applications received.  |
|       |   | 5.2.1.7  | Promotion and support of the International Day for People with a Disability.   | Number of annual activities           | HSF   |               |   |  |  | 100%                  | Completed 2013 IDPWD Event in December 2013 with a special information stall at Stockland Balgowlah.   |

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| 1     | Facilitate a diversified Manly economy that caters for locals and visitors alike | 1.1      | Work in partnership with the community to develop strategies to diversify and broaden Manly's economy   | 1.1.1          | Refine strategies to broaden Manly's range of local businesses and services (to cater for both residents and visitors) in Manly CBD. | 1.1.1.1               | Progress activation of laneways and pedestrian streets.  | Number of CBD laneways and streets activated.                           | GMU  | 100%                                       | Council has progressed the Manly2015 Masterplan through the due diligence phase of the project with the completion and assessment of Councils Capital Expenditure Review. One of the key aims of the Masterplan is revitalising Manly's laneways and streets, many of which have large components that remain un-activated. The refurbishment of Short Street from Raglan Street to Sydney Road has been carried out and was formally opened on 17 May 2014 and planning is progressing on Raglan Street upgrade.   |
|       |  |          |   | 1.1.2          | Continue developing partnerships with local and regional stakeholders.   | 1.1.1.2               | Development of partnerships with local stakeholders.   | Number of partnerships developed.                                       | GMU  | Ongoing                                    | Council remains an active partner within SHOROC a partnership between the councils that make up the region of the Northern Beaches from Bradleys Head to Barrenjoey – Manly, Mosman, Warringah and Pittwater councils. SHOROC works to deliver regional outcomes such as securing investment in public transport, hospitals and roads, on collaborative projects and on improving council efficiencies and productivity. Manly Council also works effectively with the Manly Chamber of Commerce for the benefit of local business activity and employment. |
| 2     | Promote tourism as an important part of the local economy                        | 2.1      | Develop a Manly tourism management strategy   | 2.1.1          | Develop Manly tourism strategy to review the impact of tourism on Manly.   | 2.1.1.1               | Review data for preparation of draft Tourism Plan and draft following survey of key stakeholders.      | Completion of Plan; Number of recommended actions implemented.          | HSF  | 5%   | Commenced preliminary reporting for the potential development of a Destination Management Plan for Manly with Tourism NSW.  |
|       |  |          |   | 2.2            | Promote Manly as a visitor destination, and provide local tourism and visitor services   | 2.2.1                 | Manage Manly's Visitor Information Centre (VIC).   | 2.2.1.1   | Continued management and delivery of services at the VIC to meet the needs of visitors and tourists.   | Visitor numbers at VIC and Visitor Surveys | HSF   |
|       |  | 2.2.2    | Review Manly's VIC current and future accommodation needs for purpose and capacity of service business. | 2.2.2.1        | Review completed.  | VIC premises upgraded | HSF  | 100%  | Renovations completed. The visitors information centre has been rebranded as Hello Manly Booking & Information Centre. It is managed by Manly Centre Management which is a partnership between Manly Council and the Chamber of Commerce.  |  |   |
|       |  | 2.2.3    | Work in partnership with Destination NSW and local businesses.  | 2.2.3.1        | The conduct of a Manly tourist forum with key tourism stakeholders.  | Forum conducted.      | HSF  | 5%  | Commenced preliminary reporting for the potential development of a Destination Management Plan for Manly. This will enable greater cooperation with Destination NSW. Worked with DNSW to deliver Australian Open of Surfing 2014 and other promotions i.e. Manchester United photo opportunity |  |   |
|       |  | 2.3      | Deliver events and activities to entertain, educate and involve Manly's community                       | 2.3.1          | Continued delivery of Council local events services and programming.   | 2.3.1.1               | Programs and events delivered within approved budget.  | Number of events, audience numbers and number of sponsorships attained. | HSF  | 100%                                       | There were 37 x events conducted with significant incomes received to offset some expenses. Estimate approx 85,000 attended 2013 Manly Jazz and 30,000 attended 2014 Food, Wine and Sustainability  |
|       |  |          |   | 2.3.2          | Develop an overall strategy to manage Events Programs.   | 2.3.2.1               | Review existing calendar of festivals and events and report to Council recommendations for the future. | Review of events & report to Council.                                   | HSF  | 20%  | Each event is reviewed at the conclusion to improve next time. Discussion paper prepared for Strategic Review of Events and currently under review  |

| Goals |  | Strategy |  | Four Year Plan |   | One Year Plan |   | KPI   | Responsible Lead Division | % Complete / Progress                  | Comment on KPI  |
|-------|--|----------|--|----------------|---|---------------|---|---|---------------------------|--|---|
| 3     | Improve traffic, parking and sustainable transport options in Manly. | 3.1      | Engage with stakeholders to deliver sustainable transport options. | 3.1.1          | Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA. | 3.1.1.1       | A) Develop and implement a program of Local Area Transport Management projects.<br>B) Undertake audit program of all traffic signs, road markings and facilities, from audits develop program of maintenance works.<br>C) Develop road safety campaigns to target issues raised by crash analysis and black spot program.<br>D) Identify and develop road safety measures to improve road safety at accident hot spots. | Percentage of works implemented by Council following Traffic Committee recommendations.                         | CUS                       | A) 100%<br>B) 50%<br>C) 70%<br>D) 100% | A). LATM completed up to 100% of available budget<br>B). Sign and Line audits 100% completed at end of year.<br>C). 70% of road safety program completed due council having no Road safety Officer for 6 months.<br>D). Accident Black spot investigations 100% completed   |
|       |  |          |  | 3.1.2          | Administer the resident permit parking schemes  | 3.1.2.1       | Trial of electronic permit parking system.  | Successful implementation of online application and payment system for all                                      | CSS                       | 100%                                   | System is live 1000 successful applications received by end of December reporting period  |
|       |  |          |  | 3.1.3          | Working with SHOROC and other agencies to deliver improved regional transport networks.                           | 3.1.3.1       | Implementation of SHOROC regional directions.   | Number of SHOROC initiatives undertaken.  | CUS                       | Ongoing                                | SHOROC reports the Minister for Transport has now committed to finalising a "comprehensive plan for the immediate, short-term and longer-term public transport and road improvements for the region" in conjunction with SHOROC for the 2013-14 year via the NSW Government's 2014-15 Budget documents, and the Northern Beaches Transport Action Plan (\$633 million). Some of these projects include: Warringah Road and Wakehurst Parkway upgrades as part of the proposed Frenchs Forest Hospital; Transport for NSW has commenced detailed planning for major road and intersection upgrades surrounding the planned hospital site in Frenchs Forest, and for Wakehurst Parkway. The implementation of a Bus Rapid Transit public transport system is part of this plan. |
|       |  |          |  | 3.1.4          | Continuation of community bus network via Operation of free bus service "Hop, Skip and Jump".                     | 3.1.4.1       | Community bus network improvements by continuous improvements in services and operations.   | Usage of Hop Skip Jump Bus service reported.  | LUS                       | 100%                                   | YTD Usage - 389,651. YTD Donations \$17,350   |
|       |  |          |  | 3.1.5          | Work with key stakeholders to improve road and cycle safety   | 3.1.5.1       | Implement Council's Five Year Road Safety Strategic Action Plan, pedestrian and cycle audits  | Number of accidents reported in the Manly area; Number of practical safety actions and initiatives implemented. | CUS                       | 70%                                    | No accident black spots identified in 2013. Crash statistics reviewed on an annual basis for funding in the following year.   |



| Goals |   | Strategy |  | Four Year Plan |  | One Year Plan |   | KPI   | Responsible Lead Division | % Complete / Progress  | Comment on KPI   |  |
|-------|---|----------|--|----------------|--|---------------|---|---|---------------------------|--|--|--|
| 4     | Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of Manly2015 Masterplan. | 4.1      | Manage infrastructure and assets to ensure financial sustainability and meet community needs including the construction of:  | 4.1.1          | Implementation of actions in Asset Management Plan and Policy for infrastructure & assets.<br>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, Pit, 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                       | (a) 100%<br><br>(b) 100%<br><br>(c) 100%<br><br>(d) on-going<br>(e) on-going | (a) Below roads projects have been completed including the re-sheeting road works<br>1. Lewis Street, Balgowlah Heights<br>2. Muncora Street, Seaforth<br>3. Ellery Parade, Seaforth<br>4. Balgowlah Road, Balgowlah (Condamine St - Roseberry St)<br>5. Condamine Street, Balgowlah Heights (Valley & Ernest Streets)<br>6. North Steyne, Manly (Steinton Street - Carlton Street)<br>7. Fisher Street, Seaforth<br>8. Ethel Street, Seaforth<br>9. Boyle Street, Balgowlah<br>10. Woodland Street, Balgowlah Heights<br>11. Bangaloe Avenue, Balgowlah Heights<br>12. East Esplanade, Manly<br>13. Raglan Street, Manly<br>14. Castle Circuit, Seaforth.<br>15. Sandra Place, Seaforth<br>16. Bower Street, Manly<br>17. Clontarf Street, Seaforth.<br>(b) Below footpath projects have been completed.<br>1. Ameins Road, Clontarf.<br>2. Kitchener Street, Balgowlah.<br>3. Francis Street, Balgowlah<br>4. Gourlay Avenue, Balgowlah Heights.<br>5. Curban Street, Balgowlah Heights<br>6. Kitchener Street, Balgowlah<br>7. George Street, Fairlight<br>(c) Below drainage related projects have been completed<br>1. Stormwater Pipe removal from the clontarf tidal Pool<br>2. Drainage improvement works at Edgecliff Esplanade |  |
|       |   |          | i) a new Manly Swim Centre complex<br><br>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>Whistler Street carpark to be demolished and replaced by new building/s 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.  | 4.1.2          | Major Infrastructure Projects Planned, Designed and delivered including:<br><br>1. New Manly Swim Centre Complex to be finished in 2014/15;<br>2. Seaforth Community Hub (former Seaforth Tafe site) tenanted;<br>3. Redevelopment of former Baby Health Centre site (cnr Raglan and Pittwater Road);<br>4. Manly2015 Masterplan; and<br>5. Streetscape improvement projects | 4.1.2.1       | 1. Planning, Design and construction commenced on New Manly Swim Centre<br>2. Seaforth Community Hub (former Seaforth Tafe site) tenanted and progressing fit out of facility as part of this as well as redevelopment of external public areas and entrance<br>3. Progress planning and redesign for alternative uses for the former Baby Health Centre site (cnr Raglan and Pittwater Road)<br>4. Council to progress with the detailed planning and construction phases of Manly 2015 including:<br>- Re-development of Short Street Plaza Streetscape<br>- Construction of new carpark beneath Manly Oval<br>- Detailed planning of "triangle site" progressed incorporating demolition of Whistler Street carpark and re-development of site with a larger Library / community facility, enhanced streetscape along Market Lane and buildings along Whistler Street frontage consistent with masterplan.<br>5. Short Street streetscape redeveloped – construction completed.<br>6. Raglan streetscape redeveloped construction commenced. | Projects progressed and delivered on time and to budget and desired specification. Projects endorsed to proceed by Council. | GMU                       | 100%   | 1. Manly Swim Centre Re-development Development Application approved in December 2013; and architect/builder appointed ready for works to commence late in 2014.<br><br>2. Negotiations for a long term major tenant for former Seaforth Tafe site were progressed to final agreement and Seaforth Piazza finished and open to public. 3. Former Baby Health Centre site - leased to Northern Region Aboriginal Heritage Office. 4. Capital Expenditure Review Business case for Manly 2015 submitted to Division of Local Government in December 2013 and assessment meeting OLG requirements received. Manly2015 Masterplan - on-going communications and monthly bulletins on Manly2015 webpage published. 5. Streetscape improvement projects - Short Street Plaza - re-development completed in May 2013, and the official opening held on 17 May 2014. 6. Raglan Street upgrade - concept design being progressed.   |  |
|       |   |          | Manage Civic Plant and Equipment purchasing policy to meet operational needs.  | 4.1.3          |  | 4.1.3.1       | Review Civic Plant and Equipment Fleet Purchasing Policy to:<br>(a) incorporate green fuel reductions (carbon footprint reduction strategy);<br>(b) undertake a fleet rationalisation/ usage;<br>(c) undertake a biodiesel review.  | Fleet policy reviewed to reduce carbon footprint, rationalise fleet and complete biodiesel review.                          | CUS                       | 90%  | (a) Number of diesel vehicles have been increased and two electric vehicles have been added to the existing fleet. In addition, 4 other utility petrol vehicles have been replaced with diesel.<br><br>(b) Rationalisation by not replacing few heavy duty vehicles. These have been in the process of disposal.<br><br>(c) Review is underway with the option of considering the feasibility for Caltex to replace with larger bio diesel tank in near future. This option would increase the usage of bio diesel.  |  |

| Goals |   | Strategy |  | Four Year Plan |   | One Year Plan  |  | KPI  | Responsible Lead Division  | % Complete / Progress | Comment on KPI  |
|-------|---|----------|--|----------------|---|--|--|--|--|-----------------------|---|
|       |   | 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;<br>(b) Council to respond in concert with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above.<br>Continue to meet with Commonwealth and State agencies (quarterly per annum) to represent Manly's interests. | Completion of DISPLAN review.<br>Attendance at external committee (quarterly);   | CUS  | 80%                   | (a) DISPLAN incorporates Pittwater, Warringah and Manly LGA's.<br>The DISPLAN was reviewed 1999, 2003, 2005, 2011 and forecast to be reviewed by end of 2014.<br><br>(b) The Emergency Risk Management Study (ERM) incorporates Pittwater, Warringah and Manly LGA's<br>The ERM is also due to be reviewed and made current by the end of 2014.<br><br>The review process involves all three (3) Local Emergency Management Officers (LEMO'S).<br><br>The Emergency Management centre located at the RFS Terry Hills offices is to be put through a trial Operational process with the full practice run scheduled for 18 September 2014. |
| 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 as per Council's Asset Management strategy and as identified in its capital works program;<br>(b) Upgrading public toilets as per plan and maintenance requirements.   | Number of regular site inspections and condition audits completed.<br>100% Customer requests responded to for Building Maintenance within required timeframes. | CUS  | a) 100%<br>b) 80%     | a) All scheduled maintenance services completed, in accordance with plans / programmes, including fire equipment inspection testing, lift servicing, AC servicing, pest control inspections and maintenance works complete<br>b) Public toilet upgrades continue, as per plan<br>- Clontarf Reserve - External Cubicles refurbished in line with current design standards<br>- Fairlight Beach – Final plans being reviewed, and 50% allocated budget held, for planned works<br>- Little Manly Point – Options being considered for best design / location   |
|       |   |          |  | 4.3.2          | Maximise return to Council by appropriate utilisation of Community facilities and properties.   | 4.3.2.1  | A) Provide an online information and booking system for all Council's facilities available for hire and/use by the public.<br>B) Maximise public hire of Council facilities.<br>C) Maximise public satisfaction with hire of Council facilities.   | A) Online Booking System installed and accessible to the public.<br>B) Number of facilities hired. C) Number of user surveys conducted.                        | CS   | 100%                  | a) Online Booking System in planning stage<br>b) 11293 facilities bookings processed for the year<br>c) 30 surveys conducted this year  |
|       |   |          |  | 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.<br>Percentage of properties rented at market (commercial) or community rates. | CS   | On-going   | Council is actively managing the property portfolio via tracking instruments to ensure all assets are reviewed in a timely manner. Market valuation reports are obtained to provide evidence of value for negotiations of appropriate lease / license fees to apply. |                       |   |
|       |   |          |  | 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   | On-going              | No acquisitions or divestments of property undertaken over the subject year.  |
|       |   |          |  | 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;<br>(b) Review rates regularly to assess usability;<br>(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).<br>Report monthly and quarterly.       | LUS  | On-going              | Monthly, quarterly reports completed within nominated timeframe.<br>Casual YTD Actual \$3,434,002<br>Prepaid \$419,195<br>Meters \$1,862,794  |

| Goals |  | Strategy |   | Four Year Plan |   | One Year Plan |   | KPI  | Responsible Lead Division | % Complete / Progress | Comment on KPI  |
|-------|--|----------|---|----------------|---|---------------|---|--|---------------------------|-----------------------|---|
| 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                        | 100%                  | Environment Levy Programs addressing Biodiversity, Water Cycle Management, Lagoon Conservation and Remediation, Coastline Management and Education for Sustainability on target and adopted by Environment Committee completed by July 2014.  |
|       |  |          |   |                |   | 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                        | 100%                  | Study commenced. A number of programs with community and state government stakeholders are ongoing and in development. The Penguin, Bandicoot and Grey headed Flying Fox Recovery Plans are successfully continuing and will inform the Biodiversity Conservation Strategy.   |
|       |  |          |   |                |   | 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                        | 100%                  | All Coastal Management Projects fully funded and in progress including the Estuary Health Assessment, Water Quality Testing, Estuary Hazards Risk & Options Assessment for Clontarf/Bantry Bay and the review of the Manly Ocean Beach Coastal Zone Management Plan commenced.  |
|       |  |          |   |                |   | 1.1.1.4       | Catchment Water Recycling and Savings Projects implemented.   | Number of Council alternate water sourcing schemes & grants received (rainwater, stormwater, groundwater). | LUS                       | 100%                  | Water Savings Action Plan for Manly LGA ongoing and Leak Detection Program continuing successfully with numerous concealed leaks detected saving over 300kL water per week. Concept design for LM Graham Stormwater Harvesting Design completed. Manly Oval water detention tank designs completed and LIRS grant awarded to \$2 million.   |
|       |  |          |   |                |   | 1.1.1.5       | Manly Lagoon Catchment - Estuary Health Projects implemented.   | Number of projects commenced and completed.  | LUS                       | 100%                  | Lower catchment sediment basin design finalised. Upper catchment sediment removal project at Duck Weir finalised and regenerated for the reporting period.  |
|       |  |          |   |                |   | 1.1.1.6       | Catchment Flood Risk Management projects undertaken including Manly LGA Flood Study and Risk Management Study and Plan, Manly Lagoon Flood Study and Risk Management Study and Plan, Northern Beaches Regional Flood Warning and Rain Gauge Instrumentation Upgrade, and Regional Council and SES Flood and Storm Education Program.  | Number of projects commenced and completed.  | LUS                       | 100%                  | Manly Lagoon Flood Study Adopted. All other flood & risk projects progressing. Flooding mitigation measures and sediment removal carried out at Keirle Park. Manly LGA Flood Study Continuing. Rain Gauges installed and operating with Northern Beaches Flood Warning website now live. Education project to request flood and coastal storm photographs for the Northern Beaches in progress. |
|       |  |          |   |                |   | 1.1.1.7       | Catchment Water Sensitive Urban Design & Pollution Reduction Projects, including Little Manly Point - Contaminated Site Ongoing Management; GPT, Net, Boom, and Stormwater Quality Device Maintenance Cleaning; Development of New WSUD & Pollution Reduction Projects; Removal of Accumulated Sediment at Key Locations in Burnt Bridge Creek Upstream of Manly Lagoon; Dry Weather Sewer Leak Identification & Rectification Program. | Number of projects commenced and completed.  | LUS                       | 100%                  | Ongoing maintenance and management conducted on schedule. Sediment removal projects progressing. Duck Weir Sediment removal 354 tonnes sediment removed for reuse at Kimbriki. New GPT at Manly Oval under investigation. Dry weather sewer leak programs continuing.   |

| Goals |  | Strategy |   | Four Year Plan |   | One Year Plan |   | KPI  | Responsible Lead Division | % Complete / Progress | Comment on KPI   |
|-------|--|----------|---|----------------|---|---------------|---|--|---------------------------|-----------------------|--|
|       |  |          |   | 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                       | 100%                  | Fourth cycle of Bushcare program completed. Fourth cycle of Bush Regeneration program completed. Rabbit control program undertaken involving the release of Calici virus and follow up rabbit control. Walking track works at Shelly Beach and Fisher Bay completed.   |
|       |  |          |   | 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                        | 100%                  | Attending SHOROC meetings, programs being implemented across waste, and sustainable transport initiatives.   |
|       |  |          |   | 1.1.4          | Continued Community & Environmental Partnerships.   | 1.1.4.1       | Continued Community & Environmental Partnerships targeting schools, businesses, Council staff and community.  | Number of programs developed and implemented.                                | LS                        | 100%                  | Community events held: Go Active to Work Day. Senior Citizens Centre Community Garden. Schools Curriculum Workshop & Series of Business Savings Workshops held. Food, Wine & Sustainability Hub.   |
|       |  |          |   |                |   | 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                        | 100%                  | Update of draft document in progress. Over 20 successful community education engagement events completed in the reporting period through the DIG Manly Program engaging over 10,000 people directly in workshops, documentary screenings and targeted programs for schools and teachers, businesses and local residents centred around sustainable living including the Sustainability Hub at the Manly Food Wine & Sustainability Festival.   |
| 1     | Protect and conserve natural heritage, bushlands, waterways and biodiversity (continued) | 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. (continued) | 1.1.5          | The provision of environmental education, advocacy, information, awareness raising, environmental 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 'shopfront' for the purpose of information exchange, education and outreach, advocacy, research, events, activities and special projects; intern and volunteer engagement. | Number of funded projects and services provided.                             | LS                        | 100%                  | 12 Funded projects and services provided: Friends of Cabbage Tree Bay; Biodiversity Communications Project - mapping is complete; Bike Life Festival; Ocean Care Day; Volunteer Christmas Party; National Wetlands Journal promoting Friends of Cabbage Tree Bay, to celebrate 50th Anniversary of RAMSAR Convention featured MEC Community success stories on Manly's Little Penguins, Manly Lagoon and Burnt Bridge Creek restoration; High profile promotion of Manly's Penguin Wardens through publication and sale of 'Little Penguins of Manly' book through all good book stores; World Wetlands Day Walk; MEC Eco Awards; Guringai Festival - Weaving Bridges Project; Manly Food, Wine & Sustainability Festival; Our Land, Our Water, Our Future Campaign. |
|       |  |          |   |                |   | 1.1.5.2       | Relocation of MEC achieved.   | MEC relocated.   | LS                        | 10%                   | Relocation deferred.   |
|       |  |          |   |                |   | 1.1.5.3       | Continued Council environmental partnerships with NGO's, capacity building in the community, support and developing public education programs.  | Number of programs, events developed and implemented.                        | LS                        | 100%                  | 17 Programs, events developed and implemented: Video Conferencing; Project Penguin; Australian Museum Display; Science Week; Clear Sky Solar; Bike Life Festival; Biodiversity Communications Project; Friends of Cabbage Tree Bay; Ocean Care Day includes 40 NGO's; Volunteer Christmas Party; World Wetlands Day Walk; MEC Eco Awards; Earth Hour; Briefing to EPA and OEH conservation/communication staff re Manly's Little Penguins; Guringai Festival - Weaving Bridges Project; Manly Food, Wine & Sustainability Festival; Our Land, Our Water, Our Future Campaign.  |
|       |  |          |   |                |   | 1.1.5.4       | Continue to increase and promote volunteer and internship programs.   | Number of volunteer hours per quarter.                                       | LS                        | 100%                  | 10 006 Volunteer Hours July-June 2013-14.  |
|       |  |          |   |                |   | 1.1.5.5       | 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 working on science week events. | LS                        | 100%                  | 20 000 + people at events including Ocean Care Day.  |

| Goals |   | Strategy |   | Four Year Plan |  | One Year Plan |   | KPI  | Responsible Lead Division | % Complete / Progress | Comment on KPI  |
|-------|---|----------|---|----------------|--|---------------|---|--|---------------------------|-----------------------|---|
| 2     | 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).  | Gazettal of new comprehensive LEP, and DCPs finalised to meet local & community planning requirements. Number of council submissions to various legislation changes to the Department. | LS                        | 100%                  | LEP and DCP finalised. Amendments to MLEP (2 finalised and 1 in draft) & MDCP (2 finalised and 2 in draft) ongoing. Submissions include reports on the Planning Reform White Paper and Crown Land Reforms.                |
|       |   |          |   |                |  | 2.1.1.2       | Provide strategic planning advice as required internally or externally.   | Number of planning advices or submissions provided within timelines.   | LS                        | 100%                  | All advices provided within timelines including submissions on Codes SEPP, Sea Level Rise, Flooding and various developments including Markets .  |
|       |   |          |   |                |  | 2.1.1.3       | Maintenance and review of delivery of section 149 planning certificates   | Certificates delivered within 3-5 days of applications being submitted to Council.   | LS                        | 100%                  | Certificates delivered within 3-5 days. Certificate reviews included updates and redesigns responding to various changes to legislation and online services.  |
|       |   |          |   |                |  | 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                        | 100%                  | Attending regular committee meetings and input to applications as required or requested.  |
|       |   |          |   |                |  | 2.1.1.5       | Completion of non statutory actions as approved by Council e.g. Strategic plans, coastline plans and heritage plans.  | Reporting non statutory actions undertaken per quarter.  | LS                        | 100%                  | Heritage Inventory Sheet Review ongoing. Actions arising from Roseberry Street Working Party and Masterplan complete.   |
|       |   |          |   |                |  | 2.1.1.6       | Develop and implement Masterplans for major projects as required.   | Actions implemented from adopted Masterplans   | LS                        | 100%                  | Plans completed on time. Attending regular meetings as required or requested including Committee participation and advice on the Ivanhoe Park Master Plan.  |
|       |   |          |   |                |  | 2.1.1.7       | Progress implementation of Plans of Management and associated Landscape Masterplans as required.  | Percentage of priority actions implemented.  | LS/CUS                    | 100%                  | Consultants were engaged to prepare Ivanhoe Master plan and Street Tree Master plan.  |
|       |   |          |   |                |  | 2.1.1.8       | Heritage Planning by providing a strategic approach for Manly built, natural, Aboriginal, maritime, parks and gardens and moveable heritage, including: review and update existing heritage inventory sheets; support for the Aboriginal Heritage Office; Management of Council's Local Heritage grants program; Development of education and communication programs for locals and visitors. | Percentage of heritage advices, programs and grants provided on time to meet statutory requirements.   | LS                        | 100%                  | All Grant applications submitted on time. Grants received and distributed. Heritage advice on time. On-going matters include specialist advise and administrative support in relation to management of the Manly Cemetry. |





| Goals |   | Strategy |   | Four Year Plan |  | One Year Plan   |   | KPI   |  | Responsible Lead Division                | % Complete / Progress   | Comment on KPI |
|-------|---|----------|---|----------------|--|---|---|---|--|--|---|----------------|
| 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 10 days of receipt   | LS   | 100%                                     | 23 applications determined within 10 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   | 100%                                     | 22 applications determined 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   | 100%                                     | 297 comments provided within 10 days of receipt   |                |
|       |   |          |   |                |  | 3.1.1.4   | Undertake Critical Stage Inspections  | Percentage of critical stage inspections to be completed within 48 hours of request   | LS   | 100%                                     | 86 critical stage inspections completed within 48 hours   |                |
|       |   |          |   |                |  | 3.1.1.5   | Compliance Investigations in relation to illegal building works and non-compliance with consents                              | Percentage of requests relating to health and safety to be investigated within 48 hours<br><br>Standard requests to be investigated within 14 days of receipt | LS   | 100%                                     | 242 requests relating to illegal building works / non-compliance with development consent   |                |
|       |   |          |   |                |  | 3.1.1.6   | Undertake inspections of privately owned swimming pools   | Number of premises inspected annually   | LS   | 100%                                     | 73 privately owned swimming pools inspected in the year.  |                |
|       |   |          |   |                |  | 3.1.2   | Continued Council regulation of Environmental Health Services in accordance with the local, state and national legislation.   | 3.1.2.1   | Conduct regular compliance inspections of food premises    | Number of premises inspected per quarter | LS  | 100%           |
|       |   |          |   | 3.1.2.2        | Undertake investigations in relation to food poisoning complaints  | Number of complaints inspected per quarter                              | LS  | 100%  | 35 food poisoning complaints inspected in year.            |  |   |                |
|       |   |          |   | 3.1.2.3        | Conduct four (4) food handling seminars  | The conducting of seminars per quarter                                  | LS  | 100%  | All 4 food handling seminars completed for year.           |  |   |                |
|       |   |          |   | 3.1.2.4        | Conduct regular compliance inspections of public health premises such as cooling towers, skin penetration, boarding houses, hairdressing salons        | Number of premises inspected annually                                   | LS  | 100%  | All public health inspections completed for year.          |  |   |                |
|       |   |          |   | 3.1.2.5        | Undertake investigations in relation to public health complaints   | Number of complaints inspected per quarter                              | LS  | 100%  | 101 public health complaints investigated for year.        |  |   |                |
|       |   |          |   | 3.1.2.6        | Investigate Environmental Health complaints such as noise, odour, pollution complaints.  | Number of complaints inspected per quarter                              | LS  | 100%  | 102 environmental health complaints investigated for year. |  |   |                |
|       |   |          |   | 3.1.2.7        | Conduct Public Swimming Pool Inspections   | Number of inspections undertaken in November and February each year     | LS  | 100%  | All public swimming pool inspections complete for year     |  |   |                |
|       |   |          |   | 3.1.2.8        | Conduct Ocean Beach Testing  | The number of inspections undertaken in November and February each year | LS  | 100%  | To be commenced in November 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   | 100%                                     | Projects implemented and completed. Solar panels installed at former Seaforth Tafe site; carbon emission reduction programs is ongoing, and DIG Manly Program undertaken. LGEEP Solar Hot Water Installations Finalised on all buildings. |                |

| Goals |                                      | Strategy |  | Four Year Plan |  | One Year Plan |   | KPI  |    | Responsible Lead Division | % Complete / Progress   | Comment on KPI |
|-------|--------------------------------------|----------|--|----------------|--|---------------|---|--|----|---------------------------|---|----------------|
| 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  | 5.1.1.1       | Continued provision of domestic waste collection services.<br>Introduction of Side Loader service   | Side load collection service commencement date 20 May 2013 in accordance with WH&S requirements, and following industry standards: 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 notified before 11.00am and within 24 hours, if notified after 11.00am | LS | 100%                      | Side load service commenced. Service meets established Industry Standard KPIs. Online booked general clean up service commenced 1 January 2014 and has generally been well received by the community. eWaste collection held.   |                |
|       |                                      |          |  | 5.1.2          | Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.   | 5.12.1        | Continued provision of the following services: beach cleaning, street sweeping, public toilet cleaning, facilities cleaning, reserve cleaning, and public place cleaning.   | 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.  | LS | 100%                      | Scheduled services delivered within budget and on time. Service meets established KPIs  |                |
|       |                                      |          |  | 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. | 5.13.1        | Delivery of community and environmental partnerships to residents, schools, businesses, visitors and industry that promote and facilitate waste avoidance, reuse and recycling. Specifically including: LitterGuards, Love Food hate Waste, Nappy Initiative, Multi Unit Dwelling Strategy, Public Place Bin upgrades, Review Zero Waste Strategy, Side Loader - launch of new service, | Number of funded initiatives completed.  | LS | 90%                       | Litter Guard Program relaunched. Love Food Hate Waste program underway with local high schools being targeted for 2014. Zero Waste Strategy review underway. Event Management Waste Guidelines review complete. Public place bins ready to be installed @west Esp. MUD Strategy commenced. Overarching Communication strategy commenced |                |
|       |                                      |          |  | 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 | 80%                       | Internal Bin Auditing Process complete. Bins continue to be delivered to residential units  |                |

| Goals | Strategy   | Four Year Plan   | One Year Plan   | KPI  | Responsible Lead Division   | % Complete / Progress   | Comment on KPI   |   |  |   |
|-------|--|--|---|--|---|---|--|---|--|---|
| 1     | 1.1  | Meeting statutory obligations through compliant internal controls, policies and procedures | 1.1.1   | Develop and apply effective governance systems to meet legal and ethical obligations.              | 1.1.1.1   | Review relevant Codes and Policies as per review schedule and 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   | 100%   | Review of policies completed and presented to Council March 2014. Updated Policy Register available on website.<br><br>73 Training and awareness activities were conducted during the period.   |
|       |  |  |   |  | 1.1.1.2   | Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.   | Report on actions implemented.   | GMU   | 100%   | All Policies reviewed during the Policy review conducted in 2012/2013. Procedures and supporting documents reviewed as required.  |
|       |  |  |   |  | 1.1.1.3   | Implement an electronic legislative compliance system   | Compliance system implemented.   | GMU   | 75%  | Information on electronic system being evaluated. Through the Policy Review process legislation was identified and linkages recorded.   |
|       |  |  |   |  | 1.1.1.4   | Monitor effectiveness of organisational systems in detecting fraudulent, dishonest and unethical behaviour.                                       | Number of incidences detected.   | GMU   | 100%   | 0 incidences detected.  |
|       |  |  | 1.1.2   | Ensure that Council has access to and use of quality legal professional advice.                    | 1.1.2.1   | Maintain a register of professional legal advisers. Review the quality, timeliness and value for money of advice for Council.                     | Register is maintained, accurate and up-to-date.   | GMU   | 100%   | Register is maintained, accurate and up to date.  |
|       |  |  | 1.1.3   | Managing Council's Integrated Strategic Planning framework and reporting systems.                  | 1.1.3.1   | Manage IPR reporting requirements   | Provide reports & plans as required by IPR legislation.  | GMU   | 100%   | All statutory reports provided as required. Quarterly Reports for the 2013-14 year were provided to Council as required for the July to September 2013, October to December 2013, and January to March 2014 quarters. Annual report information for this year is also provided in this matrix. A new Operational Plan for the 2014-15 year was adopted on 2 June 2014 by Council, aligned to the Delivery Program 2013-2017 and incorporated in the updated Community Strategic Plan Beyond 2024. |
|       |  |  | 1.1.4   | Continued provision of support services to Councillors.  | 1.1.4.1   | Production of Business Papers and Councillor information packages as required. Continued management of Councillors corporate diary.               | Production of Business Papers/Councillor Information packages to meet business requirements (cob Thursdays).   | CS  | Ongoing  | Full compliance with this KPI business papers produced and Councillor packs distributed according to deadline.  |
|       |  |  | 1.1.5   | Continue access by the community to Council reports and information.                               | 1.1.5.1   | Manage Council meetings, including servicing Council chambers and meeting areas.  | Action items arising out of Council meetings carried out within agreed timeframe.  | CS  | Ongoing  | All items tracked and reviewed weekly   |
|       |  |  |   |  | 1.1.5.2   | General promotion of Council services and activities.   | Production and public availability of Business Papers and Minutes by close of business Thursday prior to/following each meeting of Council.  | CS  | Ongoing  | Information on business papers posted to web on time and Councils website updated on an ongoing basis reflecting latest key initiatives, projects and news.   |
|       |  |  |   |  | 1.1.6   | Manage Council's records in accordance with the State Records requirements.   | 1.1.6.1  | Continue to maintain comprehensive records systems for Council's records TRIM including ongoing support and training in Council's records platform. | Percentage of records captured in TRIM and staff user rates.   | CS  |
| 1.1.7 | Provide network and technical infrastructure for Council's operational needs | 1.1.7.1  |   |  | Management and implementation of Council's technology and infrastructure needs, including GIS integrated systems. | Percentage of downtime of core technology and infrastructure per quarter.   | CS   | 100%  | 7 unscheduled outages to services over the course of the year<br>Introduction of redundant e-mail and file systems<br>Planning for redundant document management and ERP<br>3 disaster recovery drills |   |
|       |  | 1.1.7.2  | Manage Council's e-business transaction portals and opportunities | Number of new opportunities for business integration identified, costed and reported to Executive. | GMU   | 100%  | Introduction of 3 online services for waste, parking and electronic rates<br>Planning for online 149 certificates and change of address for 2014 2015 year<br>Introduction of community WiFi |   |  |   |

| Goals  | Strategy  | Four Year Plan   | One Year Plan   | KPI  | Responsible Lead Division | % Complete / Progress   | Comment on KPI  |
|--|---|--|---|--|---------------------------|---|---|
| 1<br>Maintain public confidence in Council's transparent and fair decision-making (continued from previous page)   | 1.2<br>Maintaining quality customer services and dispute resolution processes   | 1.2.1<br>Provide high quality customer service at Council's facilities.  | 1.2.1.1<br>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                        | 100%  | Total customers served 21436, Switch Calls taken 6665 between 1st April and 30th June 2014.<br>During the year 742 general complaints were received.  |
|  |   |  | 1.2.1.2<br>Maintain Council's Complaint process including Policy and Procedures.  | Percentage of customer complaints received, actioned satisfactorily within Charter service standard.   | GMU                       | 100%  | All complaints received addressed within service standards.   |
|  |   |  | 1.2.1.3<br>Provide awareness raising activities / relevant training on Council's complaint management processes.  | Report to GM quarterly on awareness / training activities undertaken.  | GMU                       | 100%  | Awareness raising activities around Induction Training, inclusion in various other training sessions and workplace team meetings.   |
|  |   |  | 1.2.1.4<br>Maintain Companion Animals Register.   | Maintain and update register.  | CS                        | Ongoing   | Register maintained daily to appropriate standard.  |
|  | 1.3<br>Inform and engage with the local community through corporate publications, print and social media and encourage participation in Council activities.   | 1.3.1<br>Communications management, including developing and enhance the Manly Council brand in the public space, graphic design, and media liaison.   | 1.3.1.1<br>Continue implementation of Communications Strategy 2012-2015   | Plan implemented and review undertaken.  | GMU                       | Ongoing   | Council continues to implement Communications Strategy, Procedures and Action Plan 2012-2015  |
|  |   |  | 1.3.1.2<br>Identify and report on new media opportunities to engage with Council's public.  | Number of new media opportunities identified and implemented as appropriate.   | GMU                       | 100%  | New media opportunities:<br>- YouTube Videos: Manly2015 6987 view<br>- Litter Guards 2,155 views<br>- Swim Centre 1012 views<br>- Manly2015 Digital Ticker News Local (Manly Daily online)<br>- Video embedded in News Local (Manly Daily online)<br>- Videos in Manly Customer Service Centre reception<br>- Online mobile website for parking / General clean ups<br>- Network Ten 30sec news spots for Litterguards video<br>- Identified training opportunities with staff on digital<br>- Network Ten Wake Up Manly Vibe Sponsorship (event CSA's)<br>- Online services campaign promoting online business<br>- Email newsletter goes out monthly to 2958 subscribers<br>- Network 10 30 sec advertisement for Manly FWS |
|  |   |  | 1.3.1.3<br>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 reporting year.            | GMU                       | Ongoing   | Council continues to implement Communications Strategy, Procedures and Action Plan 2012-2015  |
|  |   |  | 1.3.1.4<br>Continue to update Council's Corporate Style and corporate material  | The percentage of corporate materials reflecting refreshed styled adopted in 2012.   | GMU                       | 100%  | Corporate material, style guidelines, Surf City logos and corporate material updated 2012-13. Internal corporate material still to be updated such as fax template, and 149 certificate, etc.   |
|  |   |  | 1.3.1.5<br>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                       | 100%  | Internal billing for Graphic Design Services introduced 1 November 2013. Communications is the official service provider for Council's graphic design needs. The purpose of internal billing is to monitor cost controls and increase divisional accountability for work. Billing complete and provided to Finance. Total for year \$10,978   |
|  |   |  | 1.3.1.6<br>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   | Average media items per month:<br>- 106 mentions / clippings<br>- 21 media enquiries<br>- 13 media releases<br>For this Quarter:<br>- 397 mentions<br>- 61 media enquiries<br>- 32 media releases   |
| 1.4<br>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<br>Completion of Enterprise Risk Management for whole of Council. Increase awareness to risk or risk avoidance. Completion of HIH recovery and Lehmann's alternative dispute resolution process. Reduction in number and quantum of claims. | 1.4.1.1<br>Finalise climate change adaption 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  | ongoing                   | Council's Climate Change Action Plan has progressed, all workshops have been held and a draft plan is being finalised by the Consultant for Council review. The problems with the JRS system were resolved and Council's Risk Register is being gradually updated in conjunction with the relevant Managers. There were 48 claims in the year as against 35 in the previous year, however the majority were either denied or not pursued. A total of \$153,500 was recovered. |   |



| Goals | Strategy                               | Four Year Plan  | One Year Plan  | KPI  | Responsible Lead Division   | % Complete / Progress  | Comment on KPI  |   |          |  |  |
|-------|--|---|--|--|---|--|---|---|----------|--|--|
| 1     | 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 1 December 2013 on the results of the Bi-Annual Staff Climate Survey; That the staff turnover rate be ≤20% for Band III and above employees. | CS  | 100%     | Staff turnover rate less than 10%.   |  |
|       |  |   | 1.5.2  | Provide employees with a voice on workplace matters.                   | 1.5.2.1   | Conduct eight Joint Consultative Meetings per annum.   | Minimum of eight meetings are conducted per annum.  | CS  | 100%     | 9 meetings achieved.   |  |
|       |  |   | 1.5.3  | Operation of Salary Administration System.                             | 1.5.3.1   | Award compliance.  | ≤ 12 wage grievances (per annum)  | CS  | 100%     | 5 official wage grievances received and settled.   |  |
|       |  |   | 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 principal. | Increased proportion of 'young people' in areas identified as having an imbalance of age spread to help counterbalance aging workforce issues.                                    | CS  | 100%     | Merit principle applied and where appropriate 'young' people employed. Imbalances being addressed in a positive fashion.   |  |
|       |  |   | 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  | 100%     | Individual and corporate training being conducted to meet stakeholders needs.  |  |
|       | 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  | 100%     | Decreasing incidents, claims and LTI's evidenced.  |  |
|       |  |   | 1.6.2  | Provide a Work/Life Balance Program.                                   | 1.6.2.1   | Implement staff wellbeing work/life balance program.   | Numbers of employee usage of work-life programs. (Trends over time increase year 1 and maintain years 2-4).   | CS  | 100%     | Health fair, skin cancer checks, EAP, flextime and RDO systems working well with excellent participation rates by staff. Broader range of wellbeing activities offered to staff. |  |
|       |  |   | 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  | 100%     | Enhanced and proactive case management being undertaken that is reducing LTI's by about 10% to date  |  |
|       | 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  | 100%     | Merit principle being applied with small increase in CALD representation.  |  |
|       |  |   |  |  | 1.7.1.2   | Learning opportunities provided to EEO categories.   | Increase in the proportion of staff from diverse backgrounds.   | CS  | 100%     | Achieved with increase in proportion of staff from diverse backgrounds..   |  |
| 2     | Work in partnership with the community | 2.1   | Undertake community engagement activities to work with the community | 2.1.1  | Strategic development and involvement of community panel to assist with community input to decision making. | 2.1.1.1  | Community Panel working with Council staff and informing Council's Community Strategic Plan.  | Annual Community Panel survey undertaken.   | Strategy | Ongoing  | Community Panel survey last undertaken as part of the CSP Beyond 2021 review in February to April 2013. Consultation results reviewed in 2014 as part of the preparation of the 2014-15 Operational Plan, and found to be still valid. |
|       |  |   |  | 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.   | Special Advisory Purpose Committees and Working Groups provided with timely Agendas and Minutes. Reports to Council on Minutes and Items for Brief Mention. | CS       | ongoing  | Ongoing & reports to Council from minutes.   |
|       |  |   |  | 2.1.3  | Enhance the Precinct Community Forum system, including more strategic engagement.                           | 2.1.3.1  | Continued support by Council of Precincts.  | Number of active precincts and meetings held (per quarter).   | LS       | 100%   | Precinct Meetings Completed. Precinct Executive meetings continuing with focus group meetings on Manly 2015 continuing.  |

| Goals | Strategy                                  | Four Year Plan | One Year Plan  | KPI   | Responsible Lead Division   | % Complete / Progress | Comment on KPI  |   |    |         |  |
|-------|---|----------------|--|-------|---|-----------------------|---|---|----|---------|--|
| 3     | Efficiently use of Council's resources    | 3.1            | Deliver clear and concise financial and management reporting                                 | 3.1.1 | Provide transparent and accountable financial information and reporting.  | 3.1.1.1               | Council's investments reported to Council confirming compliance with investment policies.                         | Monthly investment reports provided to Council.   | CS | 100%    | Investment reported monthly per DLG & Statutory Requirements.  |
|       |   |                |  |       |   | 3.1.1.2               | Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics. | Report quarterly. User Charges & Fees to be set comparable with market pricing.   | CS | 100%    | Delivered 31/07/13   |
|       |   |                |  |       |   | 3.1.1.3               | Ensure compliance with Council's taxation obligations.  | Annual audit of Council's finances  | CS | 100%    | Delivered 15/10/13   |
|       |   |                |  |       |   | 3.1.1.4               | Annual Financial Reports and Auditors Reports delivered to Division of Local Government and Bureau of Statistics. | Annual report to NSW DLG.   | CS | 100%    | Delivered 17/10/13   |
|       |   |                |  |       |   | 3.1.1.5               | Ensure the levying and collection of property rating income and maintain Council's property database.             | Compare movement in Rates and Annual Charges from previous year.  | CS | 100%    | First instalment collected by 01/09/13 Second collected 30/11/2013, third collected by 28/02/14 and final collected by 31 May 2014.  |
|       |   |                |  |       |   | 3.1.1.6               | Renew expiring leases and licences in a timely fashion.   | Exception report on number of leases and licences not renewed within 60 days of expiration. (Trends over time)  | CS | Ongoing | All leases and licenses reviewed and tracked on a routine basis by Administration team and manager.  |
|       |   |                |  |       |   | 3.1.1.7               | Develop Long Term Financial Plan that supports investment in infrastructure.                                      | Long Term Financial Plan developed to support current and future infrastructure needs and adopted by Council as part of the Community Strategic Plan. | CS | 100%    | LTFP reviewed as part of the 2014-15 Operational Plan and preparation of the Community Strategic Plan Beyond 2024, and 2014-15 Budget.   |
|       |   |                |  | 3.1.2 | Ensure responsible financial management and governance through an Internal Audit program.                                       | 3.1.2.1               | Continue to facilitate Internal Audit function.   | Audit and Risk Committee meets quarterly. Annual Internal Audit Program devised. Outcomes reported to Council.  | CS | Ongoing | Internal Audit and Risk Committee met four times over the reporting period. Agreed internal audit program with other participating Council's is being pursued. Internal audits that have been undertaken over the last 12 months have been Assets Acquisitions & Disposals, Purchasing, Recruitment, Rates, Contract Management, Staff terminations & Purchasing.  |
| 4     | Advocate to State and Federal Governments | 4.1            | Lobby for more resources and funding of public programs and projects in Manly and regionally | 4.1.1 | Pursue cost savings and resource sharing through regional procurement initiatives.  | 4.1.1.1               | Participate with SHOROC Procurement Group.  | Savings achieved through SHOROC procurement actions (\$ saved per annum).   | CS | Ongoing | SHOROC reports member councils currently spend \$18.8M annually through joint procurement arrangements which represents 20% of the combined materials and contracts spend of the region. Joint procurement arrangements achieve savings for councils through increased buyer power and economies of scale. These joint tender processes regularly identify discounts in the order of 5%-10% offered by suppliers for multi-council contracts across a range of goods and services.   |
|       |   |                |  | 4.1.2 | Working with SHOROC in lobbying for improvements and funding for transport, health, social services and environmental projects. | 4.1.2.1               | Refine strategies in working with SHOROC Executive.   | Achievements reported through SHOROC initiatives.   | CS | Ongoing | The SHOROC member councils continue to work with local, state and federal agencies to ensure the needs of Northern Beaches (Manly Warringah, Pittwater and Mosman) are heard and services delivered.<br>Regional priorities and actions being progressed relate to:<br>1. Improve access to healthcare<br>2. Better transport access to the Northern Beaches<br>3. Encourage the development of more affordable housing options and improve local amenity<br>4. Improve support services for the young and ageing<br>5. Protect the natural environment<br>See Link: <a href="http://shoroc.com/">http://shoroc.com/</a> |