



## Attachments

## Ordinary Meeting

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

**Monday 10 May 2010**

Commencing at 7:30:00 PM for the purpose of considering items included on the Agenda.

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

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

TABLE OF CONTENTS

Item Page No.

PLANNING AND STRATEGY DIVISION

**Planning And Strategy Division Report No. 12**  
Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010

**AT1:** Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March  
2010 ..... 2

**AT2:** MANAGEMENT PLAN KPIs March Qtr 2010..... 44

\*\*\*\*\* END OF ATTACHMENTS \*\*\*\*\*

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Outcomes, Measurement and Actions for Governance**

| Key Outcomes                                                                                                             | Measurement                                                                                                                                                                         | Actions                                                                                                                                                                                                                       | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                    |
|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Support services provided to Councillors.<br>(PA 1.1)                                                                    | Staff reports returned to Council as required.<br><br>Staff actions arising out of Council meetings carried out within agreed timeframe.                                            | Production of Business Papers.<br><br>Provision of Councillor Information packages.<br><br>Monthly Briefing Report to Councillors.<br><br>Management of Corporate Diary and Civic Events.                                     | Business Paper Agendas printed and distributed PM Thursdays. Councillor Packages sent out PM Thursdays. |
| Access by the community to Council reports and information.<br>(PA 1.1)                                                  | Production and public availability of Business Papers and Minutes to deadline.<br><br>Percentage of <i>access to Council information</i> requests processed within 7 business days. | Meeting agendas available to public via web by COB Thurs prior to meeting.<br><br>Meeting minutes available to public via web by COB Thurs after meeting.                                                                     | All Agendas on the web PM Thursday.<br><br>Minutes available on the web Thursday after the meeting.     |
| Maintain Service Standards in relation to servicing Council's Special Purpose Committees and Working Groups.<br>(PA 1.1) | Percentage of service targets met.                                                                                                                                                  | Timely production of Agendas and Minutes, management of membership, maintenance of attendance register and reporting to Councillors of Minutes and Items for Brief Mention. Publish Agendas and Minutes on Council's website. | All processes completed and within guidelines, meeting pre determined timelines.                        |
| Access to Council facilities.<br>(PA 1.1)                                                                                | Utilisation rates of facilities.                                                                                                                                                    | Council Chambers and meeting areas serviced.                                                                                                                                                                                  | 31 Committee Meetings<br>38 Other Meetings                                                              |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                              | Measurement                                                          | Actions                                                                                                    | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                           |                                                                      |                                                                                                            | 12 GMO Meetings<br>3 Key Staff Meetings<br>2 MIAPs<br>6 Mayoral Office Meetings<br>8 Offsite Workshops<br>1 Recruitment & Selection Training Day<br>1 Food & Safety Seminar<br>2 Citizenship (1 @ Q Station, 1 @ Chambers)<br>Australia Day Ceremony<br><b>Special Events/ Openings/ Launches:</b><br>Keirle Park Sporting & Community Facility opening<br>Senior retirement Farewell Morning Tea<br>Hop, Skip & Jump Sightseeing Launch<br>Environment Centre Eco Awards<br>Councillors' Workshop Dinner<br>Hop, Skip & Jump Volunteers Afternoon Tea<br>Sydney Fast Ferries Meeting<br>Odawarra Exchange Interviews (Sunday)<br>Sustainable Business Awards. |
| Timely community engagement on key issues and two way information flow between Council and the community. | Annual Precinct satisfaction survey.<br><br>Number of referrals from | Servicing Precinct Community Forums, Special Purpose Committees and Working Groups.<br>Implement Community | During the last 6 months, the Precinct Coordinator has looked closely at the precinct system identifying its strengths and weaknesses. Precinct                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

## ATTACHMENT 1

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                   | Measurement                                                    | Actions                                                                                                                                                                                                                                         | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (PA 1.1)                                                                                                                       | Council to community and feedback received on these referrals. | Engagement Policy.<br><br>A community engagement framework consisting of a mosaic of techniques with a geographically and demographically representative Community Panel as the peak engagement model, including a separate Young People Panel. | Members were invited to take part in a stakeholder survey and executive members met with the coordinator in one-on-one sessions to discuss the system. The final stage is to discuss the current guidelines with the precinct executives and look at potential changes. Once that task has been completed, a report will be submitted to the General Manager. Meanwhile, nine of the 12 Community precinct forums continued to meet during the reporting period and they were serviced well by the Precinct Coordinator.                           |
| Information and cultural exchange with other Councils and government organisations nationally and internationally.<br>(PA 1.1) | Number and content of Sister Cities Programs conducted.        | Implement Sister Cities program as endorsed by Sister City Committee.                                                                                                                                                                           | The 2010 Manly/Odawara Student Exchange Programme, commenced with interviews choosing 25 students in March. The 2010 programme will see Manly students travel to Odawara from 12-23 July and Odawara students visit Manly from 3-10 August 2010.<br><br>The first Virtual Exchange between Odawara City, Japan and Manly was held on Monday 22nd March 2010.<br><br>The “connected classroom” event took place at Balgowlah Boys Campus with students studying Japanese, as well as those participating in the 2010 Manly/Odawara Student Exchange |

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## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                           | Measurement                                                                                                                                                 | Actions                                                                                                                                                                                                                                                       | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                        |                                                                                                                                                             |                                                                                                                                                                                                                                                               | <p>Programme.</p> <p>Planning for exchanges and projects with Council's new Friendship City of Yeongdo-gu, South Korea and also with our Friendship City of Gunnedah, Australia commenced. 2010 is a significant year as Manly will celebrate the 10th Anniversary of its Sister City Relationship with Jing'an in China and 20th Anniversary of the Friendship City Relationship with Odawara City, Japan.</p>                                              |
| General promotion of Council services and activities, including meeting Council's statutory requirements for reporting to the Department of Local Government. (PA 1.2) | <p>Implementation of 12 month and 5 year Communications Strategy.</p> <p>Number of media inquiries serviced.</p> <p>Number of items appearing in media.</p> | <p>Production and distribution of Council's Annual Report, Management Plan and other Community Reports.</p> <p>Ongoing media liaison.</p> <p>Production of weekly Council News.</p> <p>New forms of communication considered and utilised as appropriate.</p> | <p>Ongoing liaison with media agencies led to widespread publicity of Council events, achievements and initiatives. Council's communication team acted on enquiries from the media and took a proactive approach in generating and distributing media releases. The Communications team also produced a range of promotional material and produced a weekly advertisement for the Manly Daily containing general notices and the weekly Mayor's Message.</p> |
| <p>Administer Council's finances in accordance with all relevant statutory requirements.</p> <p>Develop a long term sustainable Financial Plan that supports</p>       | <p>Annual audit of Council's finances.</p> <p>Key/ major infrastructure projects/Climate change programs funded.</p>                                        | <p>Administer rate system, collect other revenues, pay creditors and suppliers, and provide service support to all Divisions in administering their budgets.</p>                                                                                              | <p>Rates, charges &amp; interest levied for the year = \$32,217,944<br/>76.9% of Rates have been collected to 31 March.</p> <p>Council is taking a conservative</p>                                                                                                                                                                                                                                                                                          |

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## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                        | Measurement                                                                                                                                                                                                                 | Actions                                                                                                                                                                                                                                                                                    | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                    |
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| Climate Change initiatives.<br>(PA 1.2)                                                                                                                             | Outstanding Rates/Total Rate Income ratio at < 3.2% for 2009/10;<br><br>Movement In Rates & Annual Charges from Previous Year at < 6% for 2009/10;<br><br>User Charges & Fees in accordance with market forces for 2009/10. | Review Investment Policy to ensure compliance with legislated requirements and maximize investment return.                                                                                                                                                                                 | approach with Investments and investing in short term deposits.                                                                                                                                                                                                                                                                                                         |
| Develop a sustainable Purchasing Policy for all Council purchases.<br><br>Initiate savings through the participation in the SHOROC Procurement Group.<br>(PA 1.3.1) | Estimated savings and efficiencies generated.                                                                                                                                                                               | Maximize opportunities for joint procurement.<br><br>Ensure sustainability objectives are part of Council Tendering Policy including "Green Purchasing" where appropriate.<br><br>Ensure that all staff are aware of their obligation under Council's Purchasing and Procurement Policies. | Joint SHOROC Tender for supply of Electricity Services let in September 2009, to commence 1 July 2010.<br><br>All Tenders advertised are now on Manly Council Tenderlink website.                                                                                                                                                                                       |
| Service & technology support.<br>(PA 1.3.1)                                                                                                                         | Continual improvement in technology solutions.<br><br>Risk mitigation of Council's technology investments.                                                                                                                  | Technology Infrastructure, Records Management and administration.<br><br>Identification and mitigation of risk for Council's technology investments.                                                                                                                                       | All of business telecommunication deal (fix line, mobile & internet) with first phase the mobile rollout underway.<br>Completion of the first phase of the fibre rollout. New SOE for Windows 7 64bit to allow staff workstation rollout. Full review and update to the security network. Art Gallery wireless was improved to allow for modern bandwidth requirements. |

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### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                     | Measurement                                                                                                                                                                                                | Actions                                                                                                                                                                                                | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Staff development.<br>(PA 1.3.1) | Implementation of Corporate Training Program.<br>Percentage of permanent fulltime staff assessed on an annual basis.<br>Bi-Annual Staff Climate Survey.<br>Achieve accreditation as an Investor in People. | Salary Administration System.<br>Staff Consultative Committee.<br><br>Work/Life Balance Program.<br><br>Corporate Training Program.<br><br>Implementation of the Manly Management Development Program. | Ongoing maintenance of the salary administrative system.<br><br>The Joint Consultative Committee (JCC) has new staff representatives who commenced meeting monthly over the quarter. The JCC is promoting its role within the organisation.<br>Massage, yoga and walking groups continue to be well received by employees striking a balance between work and life.<br><br>The four core training courses continue to be rolled out to new employees and to existing employees that require a refresher. Including Code of Conduct, EEO, Corporate Induction and Customer Service.<br><br>Additional training courses have been implemented including Recruitment and Selection, and Construction & Maintenance specific training.<br><br>Feedback and working groups have been formed on the 2009 Staff Climate Survey with changes, suggested by employees and endorsed by Management, being implemented. |
| Manage claims.<br>(PA 1.3.1)     | Reduction in the number of claims received per annum.                                                                                                                                                      | Pro-active Risk Management, Insurance & OH&S.                                                                                                                                                          | First quarter 2010, 11 claims were received, compared to the same period in 2009, where 16 claims were                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

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## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                           | Measurement                                                                                                              | Actions                                                                                                                                                         | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                |
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|                                                                                        |                                                                                                                          |                                                                                                                                                                 | received. This is a reduction of 31%.                                                                                                                                                                                                                                                                                                                               |
| Real time monitoring of assets and infrastructure information.<br>(PA 1.3.1)           | Percentage implementation of new assets system.                                                                          | Assets and Infrastructure Management and Reporting System.<br>Revaluation of Assets to "Fair Value" in accordance with Department of Local Government schedule. | Condition Audits of all Council roads and associated structures has been completed.                                                                                                                                                                                                                                                                                 |
| Clear and concise financial and management reporting.<br>(PA 1.3.1)                    | Number of submissions received on Annual Financial Report.                                                               | Review Financial and Management Reporting systems.                                                                                                              | Monthly "PowerBudget" Reports sent to Managers.<br>Quarterly budget review reports within 7 days end of each quarter.                                                                                                                                                                                                                                               |
| All areas of operation to be delivered with a focus on customer service.<br>(PA 1.3.2) | Council's Annual Customer Satisfaction Survey Survey and analysis of data for key areas.                                 | All operational / work plans to incorporate customer service standards.<br><br>One Stop Customer Service Counter.                                               | Council's Customer Service Counter serviced 6,501 customers face to face and 8,136 customers over the phone in the quarter. This was in the average range for the past 3 years.                                                                                                                                                                                     |
| Improved transparency in handling customer disputes.<br>(PA 1.3.2)                     | Number of complaints received and processed.<br>Type of complaints received / trends over time (aiming for a reduction). | Review of Council's complaint management process against relevant standards                                                                                     | The TellUs service continues to be an effective tool for the managing of customer complaints and feedback. During the period 1 January 2010 to 31 March 2010 89 complaints were received by the TellUs account and all were resolved and finalised. Council's Complaints Management processes are currently under review and is a key focus of the Governance team. |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Means and Resources to Achieve Objectives**

| <b>Means and resources to achieve objectives:</b> | <b>Current</b> | <b>Description / Comments</b>                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Staffing EFT                                      | 48.1           | Governance & Executive Support (5);<br>Finance staff (10);<br>CS administration staff (9);<br>Customer Service (6);<br>Human Resources (6.6);<br>Technology Infrastructure (5);<br>Communications (3);<br>Sister Cities Coordinator (1);<br>Precinct Coordinator (1);<br>Chambers Catering and Meeting Coordinator (1.5);<br>Casuals engaged as required for catering for Council's events and ceremonies. |
| Facilities (number of)                            |                | Council Chambers and meeting rooms                                                                                                                                                                                                                                                                                                                                                                         |
| Plant: Vehicles (number of)                       | 8              | Finance cars (2);<br>CS administration car (1);<br>Executive/GMU cars (5).                                                                                                                                                                                                                                                                                                                                 |
| Other Plant / Equipment (major items)             |                | Technology Infrastructure equipment                                                                                                                                                                                                                                                                                                                                                                        |
| Other major resources                             |                |                                                                                                                                                                                                                                                                                                                                                                                                            |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Outcomes, Measurement and Actions for People and Place**

| <b>Key Outcomes</b>                                                                                                                                                     | <b>Measurement</b>                                                                      | <b>Actions</b>                                                                                                                                      | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Compliance with NSW planning reforms and amended planning legislation.<br>(PA 2.1)                                                                                      | Percentage completion of new LEP by 2011, reported quarterly in Management Plan matrix. | Development of a Local Environment Plan (LEP) and Development Control Plan that is consistent with the amended planning legislation and directions. | Draft LEP and Maps completed, meeting with DOP July 2010.                                                                                                                                                                                                                                               |
| Development and adoption of a Community Strategic Plan and 10 year Resourcing Strategy by March 2010;<br>One Year Operational Plan and budget by June 2010.<br>(PA 2.1) | Adoption by Council for implementation from 1 July 2010.                                | Development and adoption of a Community Strategic Plan and 10 year Resourcing Strategy.                                                             | Council resolution of 1 June 2009 changed the implementation to Group 2 – adoption of the Community Strategic Plan and Delivery Program adopted by 30 June 2011. CSP preparation is commencing with draft issues paper prepared internally, and community engagement focus groups planned for May 2010. |
| A strategic approach to dealing with heritage in Manly.<br>(PA 2.2 and 5.2.3)                                                                                           | Percentage completion of Comprehensive Heritage Review / Adoption by Council.           | Completion of the Comprehensive Heritage Review and inclusion of recommendations in Council's development control plans as appropriate.             | The Heritage Inventory is being updated, potential items are progressing with support of the Heritage Committee, and work on the Special Character Areas will form part of the new DCP. Promotion of heritage is a continuing priority in the context of Heritage Week.                                 |
| Consideration of Social Capital issues within Council's strategic and forward planning Initiatives.<br>(PA 2.2)                                                         | Social capital initiatives recorded within new integrated strategic plan (ISP).         | Social needs of the Manly community are considered and documented within new integrated strategic planning (ISP) framework.                         | An updated Social Plan 2010-2011 has been prepared for the NSW Department of Local Government by 30 November 2009. External consultation with stakeholders is being undertaken on this plan in                                                                                                          |

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### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                                                                                                          | Measurement                                                                                                                                                                        | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                                                                                                                                                                                                                                                       |                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | March 2010. The plan ensures that the social and community planning needs of Manly LGA are addressed until such time as the Community Strategic plan is completed and adopted by Council in July 2011.                                                                                                                                                                                                                                                                                                                                                                                                        |
| Metropolitan Planning Strategy and the North East Sub-regional Plan provide a strategic basis for Manly LEP 2011.<br>(PA 2.2)                                                                                                                         | Approval by Department of Planning to exhibit Draft LEP consistent with their guidelines and legislation.                                                                          | Address regional and sub-regional strategies in drafting LEP 2011.                                                                                                                                                                                                                                                                                                                                                                                                                                   | Council is required to demonstrate how the Draft LEP 2011 will meet the dwelling and employment targets of the Metro Strategy 2036 which is currently under review.                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Provision of quality library service. Local residents have access to the information they require for educational and recreational purposes and to enable them to make informed decisions and to participate in the democratic process.<br>(PA 2.3.1) | Number of visitations.<br>Manly LGA membership.<br>Number of loans.<br>Annual reference satisfaction survey (State Library coordinated).<br>Number and type of programs conducted. | Manly Library open seven days per week. Key services provided:<br>Loan services<br>Same day reference service;<br>Local history service;<br>Access to technology service;<br>Collection development and management service;<br>Children's and target group programming and activities;<br>Exhibitions and cross promotional activities;<br>Exhibition of official Council material;<br>Inter-Library loans;<br>Home library service;<br>Library Afloat mobile service;<br>E-books (accessible 24/7). | Door Count = 97,340<br>Loans = 95,398<br>Reference survey week results:<br>2611 questions; 99% answered on same day.<br>Local Studies: 183 enquiries<br>4 author talks<br>7 exhibitions<br>6 Genealogy workshops<br>Back to Work tutoring = 3 sessions per quarter<br>Home Library = 1240 loans<br>Library Afloat = 801 loans<br>Pre-school story time = 596<br>Baby Bounce = 170<br>Special story time = 35<br>Job hunting workshops = 3 one workshop per month<br>Computer tutorials = 6 = 2 per mth<br>Children's craft = 26<br>JP requests = 516<br>Flying Pancakes = 12<br>Internet = 3,405 hours booked |

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| Key Outcomes                                                                                                                                | Measurement                                                                                                                                                                                                                 | Actions                                                                                                                                                                                                                        | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                         |
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|                                                                                                                                             |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                | Wireless = 661 hours booked<br>Seniors Week lecture = 120<br>\$15,000 State Library NSW grant received for artists' book / zine collection.                                                                                                                                                                                                                                                  |
| Enable all residents to be able to have easy access to and an appreciation of high quality cultural experiences and programs.<br>(PA 2.3.2) | Number of visitations.<br>Number and type of programs conducted.<br>Number of new acquisitions formalized and catalogued<br>New programs initiated and offered to target groups of children and Youth for variety of media. | Manly Art Gallery is open 6 days per week; installs 20 exhibitions p.a.; coordinates Public Art Program and Manly Arts Festival; manages Collection and Batten Bequest, extensive program of events and education services.    | During the quarter the Art Gallery & museum received 37,528 visitors; with 7 exhibitions; and 41 public programs, including: Chamber Music Festival concert with Jane Rutter; HSC Senior Students seminar; Hermans' home HyBrasel opened to complement gallery exhibition; First 80 <sup>th</sup> anniversary lectures; 3 Photography lectures.<br><br>\$30,000 grant awarded from Arts NSW. |
| Strengthen the bonds within key neighbourhoods that make up the Manly LGA.<br>(PA 2.3.3)                                                    | Number of neighbourhoods and actual participants involved in specific neighbourhood projects / events.                                                                                                                      | Coordination of Meet Your Street program.<br>To respond to key issues in the community at a neighbourhood level as resolved by Council.                                                                                        | 2 Meet your Street parties held during the quarter.                                                                                                                                                                                                                                                                                                                                          |
| Delivery of Council's Annual Calendar of Festivals, Events, Ceremonial occasions and regular audience participation events.<br>(PA 2.3.4)   | Audience numbers.<br>Sponsorships.<br>Media coverage.                                                                                                                                                                       | Major events:<br>Manly Food and Wine Festival;<br>Manly Jazz Festival;<br>Manly Arts Festival;<br>Ocean Care Day;<br>Community Events (Christmas Choral Concert, Guringai Festival, International Women's Day, Australia Day); | Council's events for the quarter included:<br>Australia Day<br>2 Citizenship ceremonies<br>8 Saturdays at Sunset<br>8 world Food Markets<br>International Women's Day breakfast<br>Harmony Day                                                                                                                                                                                               |

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### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                                                              | Measurement                                                                                                                                    | Actions                                                                                                                                                                                                                                                 | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                     |
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|                                                                                                                                                                                                           |                                                                                                                                                | Dogs Day Out;<br>Ceremonial Events (Anzac Day, Remembrance Day and Australian Citizenship ceremonies);<br>Community engagement events: Dancing in The Corso;<br>Saturdays @ Sunset;<br>Arts & Craft Market; and<br>Farmers Market @ Short Street Plaza. | Light Up Manly Oval<br>Launch of HS&J Bus and running tours<br>Arts & Craft Markets<br>Farmers Market<br>Seniors Week.                                                                                                                   |
| Council actively manages visitation to Manly in the interest of providing the balance between residential amenity, business development opportunities and sustaining the local environment.<br>(PA 2.3.4) | Visitor numbers at Manly VIC. Reporting on one-off projects relating to tourism.                                                               | To provide an accessible and customer focused Visitor Information Centre that delivers information to visitors on products, a range of services and facilities available in the local area and on environmental sensitivities.                          | Average of 495 visitors to counter per day<br>Average of 813 visitors to VIC per day<br>HS&J tours bus began service<br>VIC coordinator and Mgr Events / Tourism attend Cowra conference.                                                |
| Well utilised community built and open space facilities available for a variety of uses consistent with the demands of the local community.<br>(PA 2.3.5)                                                 | Number of bookings taken per type of facility.<br>Filming and event approvals granted each year.<br>Review of local residents' complaints log. | Filming approvals, event approvals, community centre bookings and reserve bookings.<br>Sale of Columbarium niches at Manly Cemetery.<br>Plan and facilitate Stage 2 of Columbarium wall & column.                                                       | 9 filming approvals<br>162 facilities bookings<br>47 events<br>40 approvals for Corso events<br>20 columbarium niche sales.                                                                                                              |
| Provide a high standard of pedestrian accessibility, safety and comfort for all public transport users.<br>(PA 2.4.1)                                                                                     | Reduction in pedestrian accidents/claims/complaints in the Manly LGA.                                                                          | Implementation of the Manly CBD Pedestrian Access Mobility Plan (PAMPs).<br><br>Condition audits of entire footpath network to prioritise maintenance works.                                                                                            | Footpath maintenance works have been completed in Clontarf Precinct.<br>North Harbour Reserve MSW footpath along seawall widening works completed.<br>Alexander St footpath maintenance from No.27 to Collingwood St has been completed. |

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| Key Outcomes                                                                                                                  | Measurement                                                                                                                                                                                                                              | Actions                                                                                                                                                                                                                                              | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                               |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                      | Footpath Repairs completed on Sydney Rd between Seaview St/Rickard St and West St.<br>Construction of new pram ramps completed at Intersection West St & Sydney Rd Southern Side, Intersection White St & West St Northern Side, Intersection Kareema St & Upper Beach St Northern Side and Intersection of Wanganella St & Upper Beach St North Eastern and South Western corner. |
| Develop and promote Active Transport by encouraging alternate transport modes, walking, cycling, bus and ferry.<br>(PA 2.4.2) | Increased public transport usage; long term decrease of car usage/ownership for local trips; Local pedestrian and cycle and motor vehicle surveys/audits of usage. Reportable indicator <i>Hop, Skip and Jump</i> bus monthly patronage. | Completion of the Manly Cycleway Network and Bike Plan.<br>Regional Cycleway connections Shared paths construction and conversion.<br>Operation of free bus service " <i>Hop, Skip and Jump</i> ".<br>Attaining increased sponsorship and patronage. | Construction of new shared paths under Jobs Funds:<br>Bantry Bay off road shared path completed.<br>Tania Park to White St on road shared path completed.<br><br>Balgowlah Rd from Quirk Rd to Swim Centre off road shared path construction underway.<br><br>Darley Rd from North Head to Marshall St off road shared path construction underway.                                 |
| Improve the amenity and safety of the local road network.<br>(PA 2.4.3)                                                       | Reduction in vehicle speeds in local streets.<br>Reduction in road accidents reported annually.<br>Increased public transport usage and long term decrease of car usage/ownership.                                                       | Completion of various LATM schemes in the Manly LGA, including:<br><br>Implementation of recommendations from Local Traffic Committee.                                                                                                               | Alternate pedestrian refuge island design is reviewed for Hill Street as part of Jobs fund project linking path from Lauderdale Ave and Balgowlah Rd.<br><br>Ongoing implementation of Local                                                                                                                                                                                       |

## ATTACHMENT 1

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes | Measurement                                          | Actions                                                                                                          | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              | Reduction in complaints and Traffic Committee Items. | CBD Parking Study<br>Resident Parking Scheme<br>Traffic accident analysis.<br>Maintenance of Traffic Facilities. | Traffic Committee recommendations and major projects included in Council's works improvement program for future funding.<br><br>CBD parking study completed and implemented. Proposal involving Raglan St is under review by RTA.<br><br>Ongoing management of permit parking scheme. New Balgowlah permit parking scheme is being developed and report is underway.<br><br>Ongoing review and monitoring all accidents in Manly continuing and treatment measures identified and actioned as seen fit through Local Traffic Committee.<br><br>Ongoing maintenance of all traffic control devices including lines and signs.<br><br>Pedestrian safety through "pedestrian postcard" and "Drink Drive" projects are underway. |

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**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

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**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

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**Means and Resources to Achieve Objectives**

| <b>Means and resources to achieve objectives:</b> | <b>Current</b>                                                                                                                                     | <b>Description / Comments</b>                                                                                                                                                                            |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Staffing EFT                                      | 49                                                                                                                                                 | Corporate/Strategic Planning staff (5.5);<br>Cultural & Information staff (34);<br>Transport & Traffic staff (3)<br>Environmental programs (1)<br><i>Hop, Skip, Jump</i> bus service casual staff (5.5). |
| Facilities (number of)                            | 4                                                                                                                                                  | Manly Library, Seaforth Library,<br>Art Gallery and Museum,<br>Visitor Information Centre.                                                                                                               |
| Plant: Vehicles (number of)                       | 8                                                                                                                                                  | 7 cars and Manly Afloat vehicle                                                                                                                                                                          |
| Other Plant / Equipment (major items)             | 9                                                                                                                                                  | Public access PCs;<br><i>Hop, Skip, Jump</i> buses (4).                                                                                                                                                  |
| Other major resources                             | 106,000<br>1,115 paintings / works on<br>paper; 332 ceramics; 1276<br>museum objects;<br>1552 historical photographs;<br>1450 historical documents | Library collection<br><br>Art collection – valued at \$6,300,000 (2008).                                                                                                                                 |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Outcomes, Measurement and Actions for People Services**

| <b>Key Outcomes</b>                                                                       | <b>Measurement</b>                                                                                                          | <b>Actions</b>                                                                                                                                                                                                                                            | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The provision of children's services to better support families.<br>(PA 3.1.1)            | National Accreditation and State Licensing.<br>Utilisation rates to remain at 95% or higher (averaged across all services). | Children's service delivery:<br>Roundhouse and Harbour View Long Day Care;<br>Harbour View Occasional Care;<br>Ivanhoe Park and Kangaroo Street Pre-schools;<br>Family Day Care;<br>Vacation Care<br>Before and After School Care<br>Immunisation Clinic. | Occupancy rates remain at 100% for preschool and long day care and at 75% for Occasional Care.<br>Preparation for Accreditation in 2010, at the Roundhouse, Harbour View and Family Day Care is underway.<br>Harbour View longer hours of service commenced in January as well as meal provision each day, as part of this improved service delivery to meet community needs.<br>The Roundhouse has commenced preparation for the extensions and alterations to the Centre.<br>Preparation has included establishment of a temporary playground, site establishment, Information Session for families and staff and monthly communication via newsletters to families.<br>Construction to commence on 15 <sup>th</sup> April, 2010.<br>Quotes for the refurbishment of the playground at Kangaroo St Preschool are being received for assessment and project commencement. |
| Enhance opportunities for local youth with activities that support development and social | Participant numbers per program.                                                                                            | Youth Services activities and programs:<br>Adolescent and Family Counselling                                                                                                                                                                              | Youth Council Committee Meetings continue bimonthly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                     | Measurement                                                                                          | Actions                                                                                                                                  | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| cohesion.<br>Provide Council with advice on what youth need as part of Youth Council Committee meeting objectives.<br>(PA 3.1.2) |                                                                                                      | Service;<br>Manly Youth Council & events with Bands, Dance and recreational activities;<br>Clearway Youth Club program;<br>GLAM program. | Preparation in place for the Youth Week Event – <i>Greenfest</i> , in collaboration with Warringah Council to be held in April.<br><br>A Manly Youth Council Blog and Twitter page have been developed to present and update information in a more appealing manner for young people.<br><br>GL@M members were involved with the Mardi Gras Youth Festival which was held on March 6 <sup>th</sup> .<br><br>The first component of the <i>Youth Decide</i> project in relation to risky drinking was held on March 12 <sup>th</sup> at Warringah Council Chambers during the Regional Student Representative Council (SRC) meeting.<br><br><i>LoveBites</i> workshop was held with Manly Warringah Women's Resource Centre on Thursday 4 <sup>th</sup> March at The Beach School.<br><br>2 band nights and a skate film screening were also held during the quarter. |
| Provide information and support services to aged members of the Manly community to allow them to remain independent for as       | Number of meals delivered by Meals on Wheels service.<br>Number of social support services provided. | Operations of :<br>Meals on Wheels;<br>Community restaurant, shopping & recreational excursions.                                         | Manly Meals on Wheels continues to provide meal delivery and sales and social support programs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| <b>Key Outcomes</b>                                                                                                                            | <b>Measurement</b>                                                                                                                            | <b>Actions</b>                                                                                                                           | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| long as possible.<br>Provide a facility to support activities suitable for older adults.<br>(PA 3.1.3)                                         | Manly Club for Seniors membership, and activities<br>Information guides and brochures.                                                        | Operation of Seniors Centre to provide a range of social & recreational activities.                                                      | Manly Community Restaurant provides meals each Friday.<br><br>Seaforth Community Restaurant provides a barbecue once a month.<br>Weekly shopping trip to Warringah Mall.<br><br>Shrove Tuesday celebrated at MOW Centre in February with pancakes served to clients at a morning tea.<br><br>Year to date meals delivered equals 93% of target set by ADHC (funding body).<br><br>Seniors Week celebrated for MOW clients and other interested seniors, with a range of outings, high tea and a barbecue, NRMA information session and a laughter workshop. |
| Provide professional lifeguard patrol at Manly Ocean Beach to ensure safety.<br>Manage beach licences.<br>(PA 3.1.4)                           | Number of rescues and preventable actions.<br>Compliance with risk management.<br>Percentage of actions on the beach resulting in litigation. | Operations of:<br>The Ocean Beach Professional Lifeguard Service.<br>Beach users license administration and monitoring.                  | Summer has proved a very busy season with a record of 366 rescues; 1 resuscitation; 12,013 preventative actions; and nil drowning between January and March.                                                                                                                                                                                                                                                                                                                                                                                                |
| Ensure Council is targeting services and initiatives across the key target groups identified in the Manly Council Social Plan, being:<br>ATSIC | Reporting on each initiative to Social Plan.<br><br>Committee Meetings for :<br>Youth Council<br>Disability Access                            | Community support and development:<br>Funding assistance for Manly Community Centre;<br>Administration of Community and Cultural Grants; | Community Development Coordinators continue to collaborate with Warringah and Pittwater Councils on developing a Men's Catalogue to promote activities for Men aged over 65                                                                                                                                                                                                                                                                                                                                                                                 |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                            | Measurement                                                                                   | Actions                                                                                                                                                    | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Men<br>Children 0 -12 years and Families<br>Gay and Lesbian Communities<br>Older People<br>Youth<br>CALD Communities<br>Women<br>People with Disabilities<br>(PA 3.1.5) | Meals on Wheels<br><br>Children's Services occupancy rates statistics.<br><br>Parent surveys. | Administration of Community Development Support and Education Grants (CDSE).<br>Information & service referral.<br>Youth program and activities provision. | <p>living on the Northern Beaches.</p> <p>Council continues to provide services for children aged 0-12 in family day care, before and after school care and vacation care.</p> <p>Families continue to receive support via children's service programs, and Adolescent and Family Counselling Service. The individual and family counselling program is currently full.</p> <p>There were 6 new families who were allocated vacancies in March. There are now 7 parents who have registered for the group work program "<i>Parents Facing Violence</i>", which is due to commence in April 2010.</p> <p>GL@M program for younger people who are gay or lesbian or questioning their sexuality continues to operate from the Youth Centre as a fortnightly recreation program. GL@M members were involved with the Mardi Gras Youth Festival which was held on March 6<sup>th</sup>.</p> <p>Youth continue to be supported with a range of activities including, band nights, skating moving screening, supporting the Penguin Warden program, peer support programs</p> |

**ATTACHMENT 1**

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| <b>Key Outcomes</b> | <b>Measurement</b> | <b>Actions</b> | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------|--------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     |                    |                | <p>addressing risky drinking and depression. The adolescent and family counseling service provides support to youth and families.</p> <p>Support for older people provided with relevant information and referral, Meals on Wheels program and social support to address social isolation with Community Restaurant, shopping trips and recreational outings.</p> <p>Seniors Week celebrated in March</p> <p>Beach Safety Information for people visiting Manly Beach from CALD backgrounds is currently being developed.</p> <p>International Women's Day celebrated in March.</p> <p>Club Friday provides a recreational plan for people with an intellectual disability who reside in the Northern Beaches. A range of activities have been provided between January and March that provide this target group with enjoyment and support to enhance community engagement and independence. The activities have included dinner and dancing, karaoke, movies and mini golf.</p> <p>The Access Committee has been meeting bimonthly to improve disability access in Manly. This has</p> |

## ATTACHMENT 1

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                       | Measurement                                                                                       | Actions                                                                                                                      | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                    |                                                                                                   |                                                                                                                              | included disability parking permit blitz, reviewing of development applications, progressing an accessible taxi drop off zone in Belgrave St, a Missed Business brochure and improving other infrastructure to enhance disability access. |
| Provide a diverse range of aquatic activities, both passive and structured in Manly.<br>(PA 3.2.1) | Visitations to Manly Swim centre each quarter.<br>Diversity of user groups and programs provided. | The operation of the Manly Swim Centre in accordance with Public Health regulations, operating plan and budget requirements. | Swim Centre quarter attendance figures :101,274.<br>User groups included:<br>School swimming carnivals;<br>Learn to swim & squad programs, aqua fitness classes, recreational swimming & fun and splash for the kids.                     |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Means and Resources to Achieve Objectives**

| <b>Means and resources to achieve objectives:</b> | <b>Current</b> | <b>Description / Comments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Staffing EFT                                      | 73.53          | Social Planner (1);<br>Community Care staff and Aquatic staff not including casual staff, carers and volunteers (72.53);<br>Swim Centre has additional casual staff employed to ensure compliance with regulations, safe environment for public.                                                                                                                                                                                                                                                                                       |
| Facilities (number of)                            | 11             | 1. Kangaroo Street Childcare and Youth Centre.<br>2. Ivanhoe Park Pre-school.<br>3. Roundhouse Childcare Centre.<br>4. Harbour View Children's Centre.<br>5. Manly Seniors and Meals on Wheels Centre.<br>6. Seaforth Community Centre.<br>7. Andrew Boy Charlton Swim Centre<br>8. Manly Life Saving Club.<br>9. North Steyne Surf Life Saving Club.<br>10. Queenscliff Surf Life Saving Club.<br>11. Seaforth Sporting and Community Pavilion.<br>12. Before & After School Care at leased premises from Manly Village Public School |
| Plant: Vehicles (number of)                       | 9              | 7 motor vehicles and 2 x 12 seater buses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Other Plant / Equipment (major items)             | 2              | 1 Quad bike and 1 jet ski                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Other major resources                             |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Outcomes, Measurement and Actions for Infrastructure Services**

| Key Outcomes                                                                                                                                 | Measurement                                                                                                                                                   | Actions                                                                                                           | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Delivery of Major Infrastructure Projects that are sustainable, safe and meet customer needs.<br>(PA 4.1.1)                                  | Number of projects completed on time and within budget.                                                                                                       | Refer capital projects list – implementation of same.                                                             | Fairlight Shops Urban improvements Masterplan Stage 2 design review underway.<br><br>Ocean Beach Promenade Upgrade Stage 4 (Nth Steyne – Queenscliff) Landscape works completed. Construction of secant pile wall to commence on 14 <sup>th</sup> April 2010.                                                                                                                                                                                                                                     |
| Transport infrastructure is constructed and maintained in a financially sustainable and safe manner, and meets customer needs.<br>(PA 4.1.1) | Completion of Annual Maintenance and Capital Works Program on time and within budget.<br><br>Number of insurance claims.<br><br>Number of accidents reported. | Annual Capital/Maintenance Works Program implemented.<br><br>Forward works program.<br><br>Asset Management Plan. | Annual Capital and Maintenance works programs prepared and being implemented.<br><br>North Harbour Reserve MSW footpath along seawall widening works completed.<br><br>Draft Infrastructure Management plan completed and is currently being reviewed.<br><br>Construction of new shared paths under Jobs Funds:<br>Bantry Bay off road shared path completed.<br><br>Tania Park to White St on road shared path completed.<br><br>Balgowlah Rd from Quirk Rd to Swim Centre off road shared path |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                         | Measurement                                                                                                                                                                                                                                                                                                         | Actions                                                                                                             | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                      |                                                                                                                                                                                                                                                                                                                     |                                                                                                                     | construction underway.<br>Darley Rd from North Head to Marshall St off road shared path construction underway.                                                                                                                                                                                                                                                                                                                     |
| Areas of roads resurfaced and rehabilitated.<br>(PA 4.1.1)                           | Completion of Annual Roads Program on time and within budgets.<br><br>Road Network condition remains same level or improves.<br><br>Condition Assessment of Road Network, 25% annually.                                                                                                                             | Annual Road resealing program implemented.<br><br>Asset Management Plan and Pavement Management System implemented. | Annual road resealing program prepared and being implemented.<br><br>Road re sheeting works completed at Adelaide St between Abbott Street to End, Balgowlah Heights.                                                                                                                                                                                                                                                              |
| Footpaths are maintained in a safe and financially sustainable manner.<br>(PA 4.1.1) | Completion of Annual Footpaths Program on time and within budgets.<br><br>Reduction in Extreme (>25mm) Footpath Conditions.<br><br>Condition Assessment of Footpath Network, 25% annually.<br><br>Number of trips/falls reported.<br><br>Areas of footpath repaired/constructed.<br><br>Number of insurance claims. | Annual Footpath program implemented based on condition audits.<br>Asset Management Plan.                            | Annual Capital and Maintenance footpath programs prepared and being implemented.<br><br>Footpath maintenance works have been completed in Clontarf Precinct.<br><br>North Harbour Reserve MSW footpath along seawall widening works completed.<br><br>Alexander St footpath maintenance from No.27 to Collingwood St has been completed.<br><br>Footpath Repairs completed on Sydney Rd between Seaview St/Rickard St and West St. |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                 | Measurement                                                                                                                                                                                                                                                                                                | Actions                                                                                                                                                                                                                                   | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provide drainage infrastructure that is functional, effective and environmentally sensitive, and meets community expectations.<br>(PA 4.1.1) | Reduction in number of customer complaints and claims.<br><br>Completion of Annual Maintenance and Capital Drainage Works Program on time and within budgets.<br><br>Number of flooding claims/complaints.<br><br>Number of flood related accidents.<br><br>Length of pipelines constructed/reconstructed. | Annual Capital/Maintenance Works Program implemented.<br>Forward works program.<br>Asset Management Plan.<br>Stormwater Management Plan.<br>Modelling and Analysis of Stormwater Network.<br>Review On Site Stormwater Management Policy. | Draft Infrastructure Management Plan completed and is currently being reviewed.<br><br>Annual drainage capital/maintenance program being implemented.<br><br>Drainage Works completed at Seaforth Oval car park and 57 Seaforth Cr relining works underway.<br><br>Koobilya St drainage works in progress.<br><br>Ongoing Investigation of stormwater complaints. Modelling and Analysis of Stormwater Network for specific problems. |
| Assets are managed in a financially sustainable manner, and meet community expectations.<br>(PA 4.1.2)                                       | Asset Management Plan is developed and implemented.<br><br>Maintenance and Capital Works done in accordance with Asset Management Plan.<br><br>Full Integration of Asset Management System across Council.                                                                                                 | Asset Management Plan is developed and implemented.<br>Condition audits.<br>Levels of Service.<br>Inventory.<br>GIS connection.<br>Financial reporting.<br>Corporate integration.<br>Implementation of OpenTAMS.                          | Draft Infrastructure Management Plan completed and is currently being reviewed.<br><br>Road and associated structures fair value scheduled by DLG for end of 2009/10.                                                                                                                                                                                                                                                                 |
| Provide a safe, efficient, cost effective and environmentally sustainable fleet that meets                                                   | Reduction of Plant, Fleet and Equipment Life Cycle Costs.                                                                                                                                                                                                                                                  | Fleet rationalisation/usage.<br>Review leaseback policy whole of life costs and lease back/plant hire                                                                                                                                     | Rationalization and review of Heavy Fleet operational needs completed.                                                                                                                                                                                                                                                                                                                                                                |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                           | Measurement                                                                                                                                | Actions                                                                                                                                                                                                                                                                                                     | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| operational needs.<br>(PA 4.1.2)                                                                                       | Annual review of Leaseback vehicles.<br><br>Number of accidents related to Plant condition.<br>Vehicle downtime.<br>Vehicle running costs. | rates.<br>Biodiesel review.<br>Reduce number of accidents.<br>Driver training.                                                                                                                                                                                                                              | Heavy Fleet plant strategy for 09/10 is being implemented.<br><br>Continual review of leaseback vehicles operational costs & market trends to provide a fuel efficient & greener light fleet.                                                                                                                                                                                                                                                    |
| Prepare and review of Emergency DISPLAN for Local Area.<br>(PA 4.1.3)                                                  | Effective response to an emergency and feedback from training exercises conducted.<br><br>Review of DISPLAN.                               | Emergency DISPLAN.<br>Manly Council provides a designated Local Emergency Management Officer (LEMO).<br><br>Council to respond in concert with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above.<br><br>Review mitigation strategies. | State DISPLAN revised;<br><br>SERM Act under review;<br><br>Tsunami alert with SES response.                                                                                                                                                                                                                                                                                                                                                     |
| Ensure that Council's community facilities are clean, fit and habitable for use for designated purposes.<br>(PA 4.2.1) | Maintenance and Capital Building Works done in accordance with Asset Management Plan.<br><br>Reduction in customer complaints.             | Maintain Buildings and Facilities to a sustainable and functional standard.                                                                                                                                                                                                                                 | Internal wall linings were installed at the Pioneer Clubhouse extension.<br><br>Manly Library air conditioning replacement for level 2 is complete and functional except for some minor repairs.<br><br>All other community facilities also maintained to a sustainable and functional standard on an ongoing basis throughout the year.<br><br>Total number of requests "actioned" was 525 incl. CARS, inspections & scheduled maintenance etc. |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                         | Measurement                                                                                                                                                                                                                                                 | Actions                                                                                                                                                                                                                                                                                           | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maximise return to Council by appropriate utilization of Community facilities and properties.<br>(PA 4.2.2)                                          | Increase in bookings and income.<br><br>Annual review of fees and charges.                                                                                                                                                                                  | Provide an accessible booking system of all council's facilities available for hire and or use by members of the general public.                                                                                                                                                                  | 9 filming approvals<br>162 facilities bookings<br>40 approvals for Corso events (VIC).                                                                                                                                                                                                                           |
| Provide paid parking facilities within the Manly LGA.<br>(PA 4.2.3)                                                                                  | Usage figures of Council's four car parking facilities.<br>Meter usage.                                                                                                                                                                                     | Manage, operate and maintain Council's four parking facilities:<br>Whistler St;<br>Pacific Waves building;<br>Peninsula building;<br>Manly National building.<br>Improve usage across all four facilities, through improved marketing.<br>Management of Council's parking meters.                 | During the current quarter a total of 332,765 vehicles used the four Manly CBD car parks of which 226,097 (67.9%) exited under two hours without paying. Revenue has increased by 7.3% compared to same period last year. Meter usage has increased by 6.8% and revenue by 9.3% compared to same period in 2009. |
| Ensure that the Geographic Information System is available to staff to assist Council business and customer service functions.<br>(PA 4.2.3)         | Internal staff survey of satisfaction with GIS system (bi-annual).<br><br>Full Corporate Integration.                                                                                                                                                       | Maintain Corporate GIS and Land Information Systems.<br><br>Increase level of GIS integration and use across Council.                                                                                                                                                                             | High priority work for this quarter included the preparation of maps for the draft Manly LEP, updating of the Land Register, the s149 data base and Asset capture.                                                                                                                                               |
| Provide an integrated open space and bushland which is accessible, interesting, and sustainable and meets the needs of the public users.<br>(PA 4.3) | Measure current level of productivity.<br>Review current works and services provided.<br>Consult with staff on possible outcomes, targets and services provided.<br>Develop processes to ensure targets can be met.<br>Water reduction in open space areas. | Calculate unit rates for services provided.<br>Review current work practices, systems, schedules, processes and further develop change plans with staff.<br>Propose training for up- skilling of staff.<br>Monitor regional teams arrangement and for outputs.<br>Look at bench marking exercises | Maintenance schedules have been completed.<br><br>Reviewed Safe Works Method Statements March.<br><br>Training plan for staff completed.                                                                                                                                                                         |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                                                            | Measurement                                                                                                                                                                                                                                                                                                              | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                           |
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|                                                                                                                                                                                                         | KPI: Bench mark with industry standards;<br>KPI: Comply with specification.<br>KPI: Suitably qualified staff with acceptable skill levels.                                                                                                                                                                               | with staff.<br>Create calendar for work schedules.<br>Review staff skill levels.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                |
| Provide sporting fields that are able to support increased future usage.<br>Provide sound and safe playing surfaces for users.<br>(PA 4.3)                                                              | Percentage of weekends sports grounds open for use. Amount of usable open space area within a park or sportsfield.<br>Decrease in % area seriously and moderately weed infested.<br><br>KPI: Meet industry standard<br>KPI: No or reduced number of injuries from surface.<br>KPI: Retain green surface in a safe level. | Annual Topdressing of sportsfields.<br>Re turfing of worn areas of grass.<br>Maintenance of sportsfields and parks grassed areas by contract and where possible internal mowing services.<br>Reduce water consumption by 50 %.<br>Improve sporting grass and synthetic surfaces.<br>Improve irrigation systems to achieve more efficient systems and water savings. (Seaforth Oval)<br>Capital improvements to sports fields infrastructure.<br>Additional line at Seaforth oval, and undergrounding of pump shed<br>Levelling of field number 1 Keirle Park.<br>Improvement to training grass areas on sporting ovals. | Review of mowing contracts.<br>Change of internal service taking on larger parks, Nth Harbour Reserve, Gilbert Park, Cross Street.<br>Swapping of smaller areas to contract.<br>Returfing Seaforth Oval centre of field one.<br>Installation of Manly Oval lights.<br>Installation of Manly Oval picket fence. |
| cProvide playgrounds that meet the current needs of the public, eg, playgrounds that are relevant to ages of the prospective user. Maintain play equipment in sound and safe working order.<br>(PA 4.3) | Annual audit of playground equipment, sportsfields, parks and Precincts.<br><br>KPI: Meet Australian Standard                                                                                                                                                                                                            | Auditing process that produces timely repairs, and maintains low risk to users.<br>Implementation of the 5 year Playground Strategy.<br>Maintain updated asset information on playgrounds. Maintain and                                                                                                                                                                                                                                                                                                                                                                                                                 | Sangrado Playground completed;<br>North Harbour Shade Sail completed;<br>Nanbaree Reserve Resident survey completed;<br>Lagoon Reserve Fitness Station Project resident survey completed;                                                                                                                      |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| <b>Key Outcomes</b>                                                                                                                                                                                         | <b>Measurement</b>                                                                                                                                                                                                                                                                                                                                                                            | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                   |
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|                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                               | upgrade play grounds & equipment in parks with best practice methods, and proactive implementation of maintenance.<br>Maintain and improve the standard of equipment.                                                                                                                                                                                                                                                                                                                                                                                       | All playgrounds inspected and maintenance carried out where required.                                                                                                                                                                       |
| Present Manly to the public and the world and maintaining the cultural heritage of Manly.<br>(PA 4.3)                                                                                                       | Civic Amenity<br>To sustain and maintain cultural heritage of civic gardens, plazas, streetscapes, street plantings, and shopping centres, and to manage horticulture and arboriculture processes in Manly.<br>To improve overall presentation of Manly.<br><br>KPI: Number of complaints received.<br>KPI: Agreed service levels are met.<br>KPI: Low complaint ratio.<br>KPI: Benchmarking. | Carry out regular maintenance of civic gardens and other park and open space gardens.<br>Improve Civic Amenity.<br>Sustain and maintain cultural heritage of civic gardens, plazas, streetscapes, street plantings, and shopping centres<br>Manage horticulture and arboriculture processes in Manly.<br>Introduce more water saving plants to Manly.<br>Scented Garden Ivanhoe Park.<br>Ivanhoe Botanic Gardens signage and interpretive signage.<br>The Corso gardens and presentation maintenance.<br>Reduce water usage to a lower % wherever possible. | Re- shaping of fig trees Balgowlah shops.<br>Re- planting of hedge columbarium Manly Cemetery.<br>Re -granite Corso palms.<br>Revamp Raglan Street Gardens.<br>Refurbish the grass areas Nth Steyne to Queenscliff beach front.             |
| Trees in Manly are pruned twice per year on cycle to alleviate issues with street trees and park trees.<br><br>Reduce the incidence of illegal tree removals in Manly.<br><br>Action customer requests, and | Annual Audit and maintenance of trees, number of cycles per year.<br><br>Number of Tree Preservation Orders per quarter.<br><br>Reduction in escalation rate weekly.                                                                                                                                                                                                                          | Maintain and manage trees in all public areas including protection and care of Norfolk Island Pines.<br><br>Manage compliance with Tree Preservation Order.<br><br>Inspections and administer process, improve customer service response                                                                                                                                                                                                                                                                                                                    | Minor cyclical works schedule started 28 <sup>th</sup> March.<br>4 <sup>th</sup> fertilising of the Pines carried out in January 2010.<br>Low Breach rate over this quarter.<br>90% of CRM operational items completed within 5 day period. |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| <b>Key Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                | <b>Measurement</b>                                                                                                                                                                                                                                                                                                                    | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| improve customer service.<br>(PA 4.3)                                                                                                                                                                                                                                                                                                                                                                              | KPI: Low rate of escalation.                                                                                                                                                                                                                                                                                                          | times, and improve communications back to customers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |
| Improve and restore declining bushland.<br>Revegetate or increase bushland corridors.<br>Increase habitat for animals.<br>Prevent decline of natural animal populations.<br>Reduce noxious weed infestations public and private land.<br>Keep waterways and estuarine communities free from weeds.<br>Upkeep the Manly Scenic Walkway track and path areas.<br>Ensure implementation of levy projects.<br>(PA 4.3) | Audit annually.<br>Bushfire management annual audit.<br><br>Percentage of weed reduction to previous year.<br>Increase in areas of endemic native vegetation.<br>Replenishment of vegetation corridors.<br><br>KPI: Benchmark industry standard.<br>KPI: works completed within agreed timeframes.<br>KPI: Action Plan deadlines met. | Review Action Plans for bushland reserves.<br>Manage contract works.<br>Carry out fire hazard reduction works annually.<br>Provide strategic direction for Bushland.<br>Implementation of Bushland Environment levy projects and maintenance.<br><br>Manage threatened species habitat and populations.<br>Audit for reduction of habitat.<br>Audit of possible additional vegetation corridors.<br><br>Noxious weed management.<br><br>Develop a strategy for future bushland management and bio diversity management in Manly. | Rabbit baiting program over February/ March.<br>Tendering of B/B Creek Bush Regeneration Project in March.<br>Review of Action plans for Bushland. |
| Ensure that the cemetery is presentable and secure from damage.<br>The fabric and history of the cemetery is maintained in line with Cemetery Conservation Plan.<br>(PA 4.3)                                                                                                                                                                                                                                       | Maintain cemetery grounds under contract.<br>Install security measures to prevent vandalism.<br><br>KPI: Number of customer complaints compared to customer compliments.<br>KPI: Number of vandalism reports.                                                                                                                         | Manage conservation program/ internments, and Consult with heritage committee and community on the future options for the cemetery.<br>Inspections and administer process.<br>Ensure that the appropriate maintenance is carried out in the cemetery grounds to meet the needs of users and patrons.                                                                                                                                                                                                                             | Review maintenance cycle for Cemetery, major clean up of maintenance areas March.<br>Refurbish Columbarium decomposed granite forecourt.           |

## ATTACHMENT 1

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Means and resources to achieve objectives: | Current | Description / Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Staffing EFT                               | 101     | Divisional Manager (1)<br>Office Manager (1)<br>Urban Services Infrastructure engineers (8)<br>Traffic staff(4)<br>Admin staff(1)<br>Civic Services/ Engineering/ Works/ Trades Staff,<br>Mechanics/Labourer (36);<br>Sub Contractors / Electrician & Plumber (various);<br>Facilities Management (1);<br>Facilities Maintenance (1);<br>Licences and Leases staff (1);<br>Property staff (2 GIS staff);<br>Car parks staff (2)<br>Civic Services Parks and Reserves staff (4);<br>Parks & Bushland Staff (30);<br>Apprentices (7);<br>Parks and Bushland Contractors (variable);<br>Volunteer Bushcare workers (variable)<br>Deputy General Manager (1)<br>Project Manager (1). |
| Facilities (number of)                     | 1       | Council Works Depot, 46-48 Balgowlah Road                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Plant: Vehicles (number of)                | 20      | 11 cars, 8 utilities plus 1 van equipped with basic tools                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Other Plant/Equipment (major items)        | 102     | Loaders/Trailers/Rollers/Compressors (9);<br>Garbage Trucks (12);<br>Civic Services trucks (10);<br>Parks & Bushland trucks vehicle plant items (12);<br>Trucks / Major Plant Items (49);<br>Mowers, blowers, whipper snippers (10).                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Other Major Resources                      | 5       | Crane (1) Truck Hoists (4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

**Outcomes, Measurement and Actions for the Environment**

| Key Outcomes                                                      | Measurement                                                                                                                                    | Actions                                                                                                                       | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Protect threatened species habitat and populations.<br>(PA 5.1.1) | <p>Number of DAs assessed in relation to threatened species issues.</p> <p>Annual data on little penguin and long nosed bandicoot numbers.</p> | Implement projects for the rehabilitation and protection of terrestrial, aquatic and marine ecosystems, and natural heritage. | <p><u>DAs – threatened species</u><br/>During this quarter Staff have assessed approximately 7 threatened species development applications largely in relation to the Endangered populations of Little Penguins and Long-nosed Bandicoots.</p> <p><u>Little Penguins</u><br/>Council has continued involvement in the Little Penguin Recovery Team and program this quarter, providing input on a number of projects. Of particular relevance to Council is assisting the penguin wardens in the protection of breeding Penguins at Manly Wharf and the Pavilion/Federation Point sites with the provision of additional chain barriers to modify the existing wharf protection set up. The West Esplanade Little penguin Interpretive sign was also designed and installed.<br/>Council is awaiting the draft 09/10 breeding season monitoring report from DECCW.<br/>The final monitoring report for the 08/09 Little Penguin breeding season reported that overall the season was successful. The final</p> |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes | Measurement | Actions | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------|-------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |             |         | <p>identified the following annual data:<br/> Total active nests, 101<br/> Total breeding pairs, 69<br/> Total eggs laid, 146<br/> Total chicks fledged, 119<br/> Breeding success, 74%</p> <p>The final monitoring report for 07/08 Little Penguin breeding season (ie: the previous season) reported that overall the season was within the range considered 'normal'.</p> <p><u>Long-nosed Bandicoots</u><br/> The May 2008 summary of the biannual Long-nosed Bandicoot survey reported that modelled total predicted individuals for the population at North Head was 114 +/- 8.</p> <p>Awaiting results from DECCW for modelled total predicted individuals for 2009.</p> <p>Council invited quotations on the Environment Levy funded LN-Bandicoot community education, engagement, monitoring, and research project to assist in meeting Council's obligations under the Draft recovery plan. Given the poor response staff are now progressing an application to the Australian Research Council (ARC) Linkage Program in partnership with the</p> |

**ATTACHMENT 1**

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| Key Outcomes | Measurement | Actions | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------|-------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |             |         | <p>University of NSW to supplement existing EL project funds. This approach will ensure high quality research outcomes and effective community engagement, and will work towards addressing Council's responsibilities outlined within the Long-nosed Bandicoot Recovery Plan.</p> <p><u>Cabbage Tree Aquatic Reserve Management Regulation 2009 and Implementation Strategy</u><br/>Council has worked closely with DECCW in the development of the DECCW's draft Regulation and Implementation Strategy, which will be publically exhibited during April 2010. Once adopted, the document will guide management of the aquatic reserve.</p> <p><u>Seagrass friendly moorings</u><br/>To date, the Department of Industry &amp; Investment (Fisheries) has installed a total of 30 seagrass friendly moorings in Manly Cove as part of a project with NSW Maritime, Council and the Sydney CMA. The recovery of seagrass and other marine life around the replaced mooring areas will be monitored as part of the project. Initial monitoring was undertaken in December 2009.</p> |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| <b>Key Outcomes</b>                                                                                                                                                                                                                                                                                | <b>Measurement</b>                                                                                                                                                                                                                                                                                                                                        | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                        | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                                                                                                                                                                                            |
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| Sustainable and planned, as opposed to 'ad hoc' development of Council controlled open space.<br>Improved management of open space areas including the coast, estuaries and community land.<br>(PA 5.1.2)                                                                                          | % of Actions implemented within adopted Management Plans for open space areas.                                                                                                                                                                                                                                                                            | Develop and implement management plans for natural environment and open space areas.                                                                                                                                                                                                                                                                                  | North Harbour Coastline Management Plan was adopted by Council on 1 March 2010.<br><br>Manly Cove Coastline Management Study has been completed and endorsed.<br><br>Sandy Bay Landscape Masterplan is being reviewed by LMUD and Access Committees.                                                                                                                                                                 |
| Administer the Environmental Levy including regular reporting to the community.<br>(PA 5.1.2)                                                                                                                                                                                                      | Number of projects implemented on time and to budget.                                                                                                                                                                                                                                                                                                     | Environmental projects proposed to be implemented from the Environmental Levy (these are listed in Appendix along with background on the Environmental Levy).                                                                                                                                                                                                         | Key projects progressed related to the following key program areas: Biodiversity & Bushland Program, Watercycle Management Program, Manly Lagoon Conservation & Remediation Program, Coastline Management Program, Education for Sustainability Program & Climate Change Program.                                                                                                                                    |
| Reduce potable water consumption in Council facilities.<br><br>Improve water quality in Manly Lagoon to primary contact and ecosystem health guidelines.<br><br>Reduce greenhouse gas emissions and energy use by Council.<br><br>Obtain funding towards climate change initiatives.<br>(PA 5.1.3) | KL consumption in Council facilities from Sydney water meter readings.<br><br>Analysis of pollutant loads in water column, stormwater inflow and sediments.<br><br>Greenhouse Gas Emissions Inventory and energy bills. Latest inventory (for 07/08) indicates that Council's GHG emissions are in the order of: 14,300.6 tonnes CO <sub>2</sub> e. Staff | Finalise Water Savings Action Plan and commence implementation.<br><br>Commissioning of major Lagoon rehabilitation projects.<br><br>Implement Point Source / Dry Weather sampling program.<br><br>Prepare and implement a Carbon Neutral Plan for Manly Council, that is consistent with the widely accepted energy hierarchy of:<br>▪ reduce the demand for energy; | Water Savings Action Plan 2008/09 – 2012/13 adopted by Council, approved by NSW Govt. Implementation continuing. Annual report #1 submitted to NSW Govt. 5 Nov 2009. KL consumption data available every Oct/Nov from Sydney Water.<br>Manly and Warringah Council GMs have signed a Review of Environmental Factors (REF) pertaining to the Lagoon rehabilitation works at Sites 1&2, and Tender for works has been |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| <b>Key Outcomes</b>                                                                                                                                                                                                   | <b>Measurement</b>                                                                                                                                                                                                                                                                                                                                                  | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Progress 1<sup>st</sup> January 2010 to 31<sup>st</sup> March 2010</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                                                                                                                                                                       | <p>are currently implementing the Carbon Emissions Reduction Project, which in the first instance will more accurately identify Council's corporate carbon footprint.</p> <p>Funding and voluntary contributions obtained. Currently in excess of \$3.1 million of state and federal grant funds to support Council's environmental and sustainability projects</p> | <ul style="list-style-type: none"> <li>▪ increase/improve energy efficiency;</li> <li>▪ purchase or generate renewable energy; and then finally</li> <li>▪ purchase offsets, to become carbon neutral.</li> </ul> <p>Staff have commenced implementation of the corporate component of the Carbon Emissions Reduction Project (CERP).<br/>Note: the carbon neutral target has since been amended by Council therefore currently working towards the new GHG emissions reduction goals set.</p> <p>Implement \$40 voluntary contribution scheme to fund initiatives that address climate change.<br/>Voluntary contribution scheme established and raised in the order of \$8,606 for climate change projects.</p> | <p>awarded to a dredging company. The project is awaiting NSW Govt. Environmental Approval to proceed. Water quality monitoring will be carried out before/during/after works.<br/>Continuation of implementing Point Source / Dry Weather sampling program.</p> <p><b>Carbon Emissions Reduction Project</b><br/>Council resolved to align Council's emission reduction targets with the Federal Government's commitment to reduce greenhouse gas emissions by 25% by 2020 based on 2000 levels, superseding the previous target of attaining Carbon Neutrality by 2010.</p> <p>The Carbon Emissions Reduction Project will provide the measuring, monitoring and action planning to achieve this target for Council.</p> |
| <p>Advocate and provide information on environmental issues.</p> <p>Provide people with an opportunity to raise issues of concern about the local and global environment as well as an opportunity to learn more,</p> | <p>Number of volunteer hours per quarter. (2460hrs)</p> <p>Number of programs / events per quarter. (4)</p>                                                                                                                                                                                                                                                         | <p>Management of the Manly Environment Centre's "shopfront" for the purpose of:<br/>information exchange, advocacy and research;<br/>the execution of events;<br/>activities and projects; and<br/>management of volunteers.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p><b>January:</b><br/>Macquarie University Green Steps program intern begins;<br/>Korean Intern starts work for 6 weeks mid January;<br/>Intern undertaking "Manly as an Outdoor Classroom" Project;<br/>Preparation for annual MEC Eco Awards in March for Sea Week with</p>                                                                                                                                                                                                                                                                                                                                                                                                                                             |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                        | Measurement | Actions | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| volunteer time, effort and skills towards addressing the same issues.<br>(PA 5.1.3) |             |         | <p>Manly Oceanworld as free venue and International College of Management Sydney confirming catering and staff;<br/>French intern completed internship and report "Valuing the Aquatic Diversity of Manly Lagoon" which documents the Manly Lagoon Life Festival and the new MEC initiative of the Lab at the Lagoon.</p> <p><b>February:</b><br/>Presentation to 50 Year 8 Mackellar High School students;<br/>Intern from Southern Cross University and Environmental Science Graduate prepares interpretative map for Cabbage Tree Bay and associated materials in anticipation of the Management Plan;<br/>Two student interns from Macquarie University complete their Green Steps program producing a "guide to community gardens" and a "guide to energy efficient businesses";<br/>Attended Sustaining Water Conference at the EcoForum ATP;<br/>Accommodating ICMS student request to work on a joint event for the 40<sup>th</sup> International Earth Day, Saturday 24<sup>th</sup> April to promote DECCW's new draft Management Plan for Cabbage Tree Bay.</p> |

**Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012  
for the period 1st January to 31st March 2010**

**Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010**

| Key Outcomes                                                                             | Measurement                                           | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                   | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                                                                          |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>March:</b><br>4 <sup>th</sup> Annual Eco Awards held at Oceanworld – Winner Brendon Donohue, Surfrider Foundation for his long-time campaigning on sewage pollution from the North Head Outfall and Manly Lagoon; “Ready Set Grow” project came to fruition this month with a well attended workshop for our schools and preschools at Kimbriki with Peter Rutherford. This pilot program to foster school community gardens will be rolled out for the Northern Beaches.                                                     |
| Ensure a sustainable future across diverse community sectors within Manly.<br>(PA 5.1.3) | Number of projects implemented on time and to budget. | Environmental education programs conducted, targeted at encouraging sustainable tourism operations, improving practices of local builders, encouraging sustainable boating practices, conduct of events and programs showcasing Manly’s natural environment, investigation of the establishment of a community garden, providing advice on Green Purchasing initiatives, continuing Manly’s Fair Trade initiatives with local businesses. | Green Up Your Life program hosted workshops and events on: <ul style="list-style-type: none"> <li>- Composting &amp; Worm Farming</li> <li>- An Underwater Adventure</li> <li>- Science of the Surf</li> <li>- Keeping our Oceans Alive</li> <li>- Green cleaning</li> <li>- Recycling the Right Way</li> <li>- How to Reduce Energy and Water Bills</li> <li>- Clothing Swap</li> <li>- Earth Hour</li> </ul> Volunteer numbers continue to rise in all areas of Council with particular focus on the Hop skip & Jump Tour Bus. |
| High quality built environment complementing and improving                               | Works staged, funded and developed in accordance with | Develop Masterplans for major reserves. Ongoing funding and                                                                                                                                                                                                                                                                                                                                                                               | Priorities for the Strategic Planning team this quarter included plans to                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                                   | Measurement                                                                                                                                                    | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <p>local amenity and requiring minimal maintenance.</p> <p>Increase tree cover and soft landscape</p> <p>Protect existing natural landscapes and existing trees (PA 5.2.1)</p> | adopted plans.                                                                                                                                                 | <p>implementation of Masterplans – seek additional matching dollar for dollar funding through grants e.g., Greenspace program, Sharing Sydney Harbour Access Program.</p> <p>Key projects include:<br/>Fairlight Shops Urban Improvements Masterplan implementation;<br/>North Steyne Footpath Widening;<br/>Stage 4 (final stage) Ocean Beach Promenade Upgrade (Nth Steyne – Queenscliff);<br/>Stage 3 (final stage) Pittwater Road Street Tree Masterplan (including Tramway Plaza);<br/>Swim Centre Upgrade;<br/>East Esplanade – Manly Scenic All-access link;<br/>Pioneer Clubhouse Upgrade.</p> | <p>accompany grant applications for Sandy Bay landscaping and Ellery's Punt reserve projects. And also the playground at Manly Lagoon Reserve playground and North Harbour Reserve playground and North Harbour Reserve. Also, approvals for Roundhouse extension.</p> <p>Fairlight Shops Urban improvements Masterplan Stage 2 design review underway.</p> <p>Ocean Beach Promenade Upgrade Stage 4 (Nth Steyne – Queenscliff) construction of landscape works completed. Construction of secant pile wall to commence on 14<sup>th</sup> April 2010.</p> |
| Pollution prevention through active regulation. (PA 5.2.2)                                                                                                                     | Number of notices and orders issued.                                                                                                                           | Pollution prevention programs and regulation through Ranger Services and Environmental Health Inspections.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p>72 Notices were issued in this quarter.</p> <p>50 Food shops inspections were carried out during the quarter.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Proper regulation of development in accordance with sound and consistent planning controls. (PA 5.2.2)                                                                         | <p>Number of Development Applications lodged.</p> <p>Number of DAs<br/>2007/08: 640<br/>2008/09: 660</p> <p>Number of Development Applications determined.</p> | <p>Assess development applications in accordance with Council's planning policies and plans.</p> <p>Review of DA Approval process as implemented in 2007</p> <p>Negotiate for best environmental,</p>                                                                                                                                                                                                                                                                                                                                                                                                  | <p>118 Development Applications have been determined during this quarter with 13 DAs determined by MIAP.</p> <p>Average days to determine DAs in this quarter is 76.63 days.</p> <p>118 DAs have been submitted</p>                                                                                                                                                                                                                                                                                                                                        |

# ATTACHMENT 1

## Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Measurement                                                                                                                                                                                                                                                                                     | Actions                                                                                                                                                                                                                                                                                                                                       | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <p>Number of DAs<br/>2007/08: 699<br/>2008/09: 657</p> <p>Average time taken to determine Development Applications.<br/>Maximum is 80 days.<br/>2007/08: 89 days<br/>2008/09: 70 days</p> <p>Value of Development Approvals:<br/>Total value of DAs<br/>2007/08: \$208M<br/>2008/09: \$150M</p> | social and heritage outcomes in proposed development within regulatory frameworks.                                                                                                                                                                                                                                                            | <p>during the quarter which is 9% less than some quarter in 2009.</p> <p>Construction costs for DAs submitted in this quarter is \$36,859.000.</p>                                                                                                                                                                                                                                                                                                                      |
| <p>Reduce material entering the waste stream, including increases in diversion rates.</p> <p>Educate residents, schools, businesses, industry and visitors to avoid, reduce, reuse and recycle to assist Council in its commitment to waste minimisation.</p> <p>Manage recyclable products on the basis of the reduce/reuse/recycle principle to maximise the diversion of material from the waste stream.</p> <p>Extend the range of recyclable materials suitable for collection</p> | <p>Garbage rates designated as kg/capita/annum (KCA);<br/>Recycling rates designated as kg/capita/annum (KCA).</p> <p>Monitoring to reduce putrescible waste.</p> <p>Diversion rates from landfill.<br/>State government requirement of 60% diversion rate by 2020.</p>                         | <p>Putrescible waste kerbside collection service.</p> <p>Vegetation, paper and container recycling kerbside collection service.</p> <p>Waste Education Service, including waste avoidance education.</p> <p>Trade Waste, putrescibles waste and recycling services.</p> <p>Events Waste Management service.</p> <p>Audit of waste stream.</p> | <p>Waste avoidance education carried out with over 20 school class groups, business, community and internal staff members. Program development including E-Waste Strategy and Green Bin Rollout.</p> <p>Successful implementation of Litterguards program and continuation and promotion of Composting Program and Fridge Buy Back Program.</p> <p>E-Waste collection service to be introduced in June 2010 to all residents.</p> <p>Green bin rollout commenced in</p> |

## ATTACHMENT 1

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Key Outcomes                                                                                                                                               | Measurement                       | Actions                                                       | Progress 1 <sup>st</sup> January 2010 to 31 <sup>st</sup> March 2010                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| within Council services to continually improve both the volume of materials collected and the level of contamination of materials collected.<br>(PA 5.3.1) |                                   | Alternate waste solutions.<br><br>E-waste initiatives.        | April 2010 with first collections scheduled in May 2010.                                                                                                                                                                                                                                                                            |
| A clean local amenity.<br>(PA 5.3.2)                                                                                                                       | Street sweeping litres collected. | Cleansing of Council's publicly controlled places and spaces. | Street Cleaning continues with all streets being swept every 8-9 weeks.<br>Total litres collected from street sweeping this quarter is 820 litres.<br>Joint Tender for Mosman & Manly Ccls called for E Waste Collection;<br>New sweeper ordered;<br>Quality audits carried out for public toilets;<br>Enterprise Agreement review. |

## ATTACHMENT 1

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### Management Plan 2009\_2012 Matrix Update for Third Quarter to 31 March 2010

| Means and resources to achieve objectives: | Current | Description / Comments                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EFT Staff                                  | 101     | Environmental Scientists (6 )<br>MEC staff (3);<br>Environmental Educators (3);<br>Environmental Health Officers (3)<br>Architect (1);<br>DA staff (10);<br>Heritage Planner (1);<br>Waste education staff (2);<br>Waste services staff (38);<br>Cleansing Coordinators (3);<br>Cleansing staff Env Services (2);<br>Public Place cleaning (29);<br>Cleansing Contractors (variable). |
| Other Plant / Equipment (major items)      | 22      | NR Vehicles (2), DA staff cars (3),<br>Waste staff vehicles (1);<br>Environmental Educators vehicles (1);<br>Educational Trailer (1);<br>Street Sweepers Incl. Road sweepers, footpath sweepers (5);<br>Beach Cleaner Incl. Tractor and towed rake (1);<br>Trucks Incl. Open tippers, van and utilities (8);<br>Resources (1,000's at MEC)                                            |

END REPORT

## ATTACHMENT 2

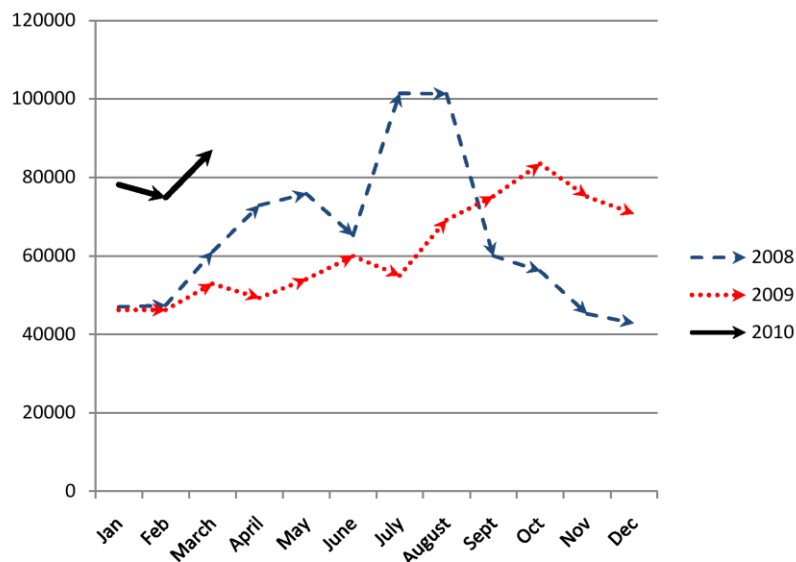
### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012

for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: Governance

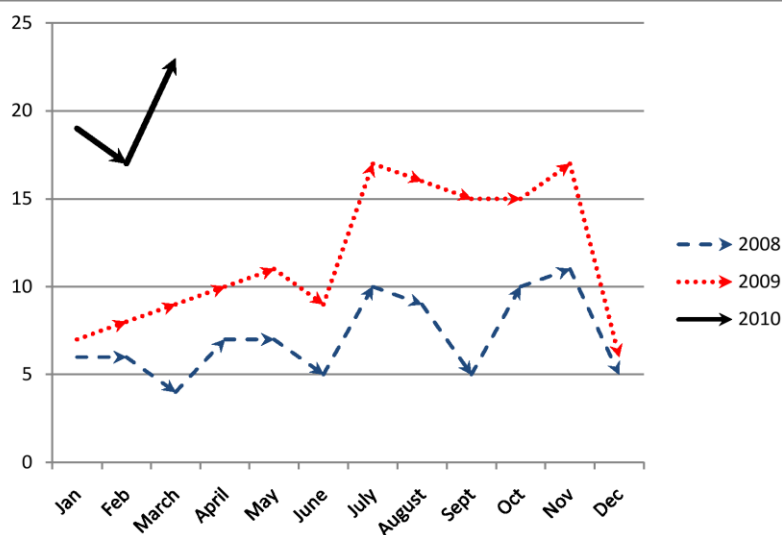
###### G1. Number of unique user sessions on Website



COMMENT: The average number of times people visited the web site per day during January to March 2010 was significantly more than previous January to March quarters.

##### PROGRAM: Governance

###### G2. Number of media releases issued



COMMENT: The spike in media releases is a result of a concerted effort by communications staff to increase the number of potentially positive stories in the public domain.

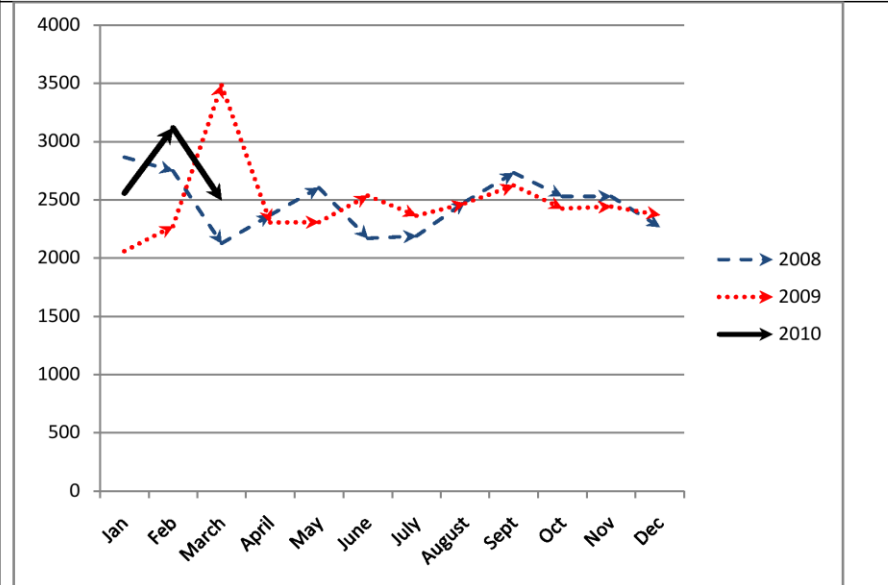
## ATTACHMENT 2

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: Governance

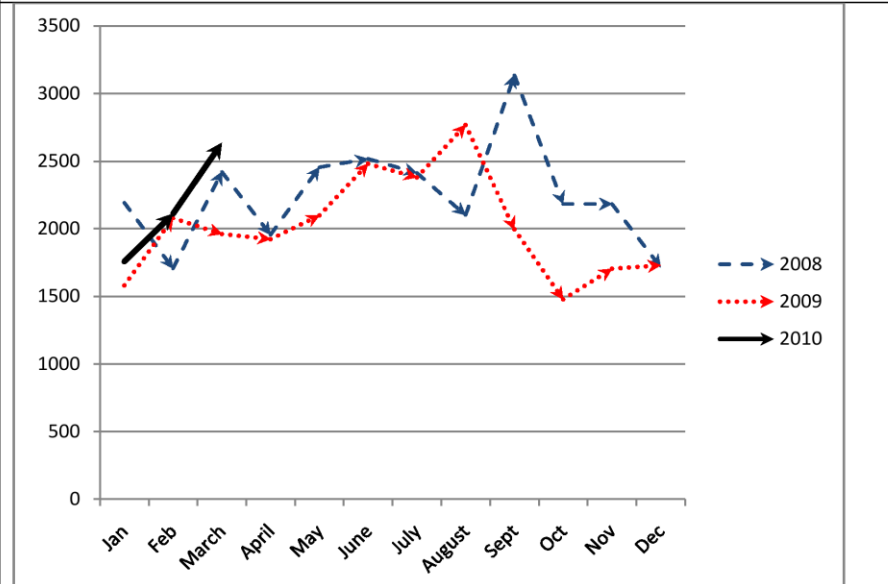
###### G3. Customer service – calls to switch



COMMENT:  
Calls to the switch during March were within the average range.

##### PROGRAM: Governance

###### G4. Customer service – counter visits



COMMENT:  
The highest number of customers served at the counter in March for the past 5 years.

## ATTACHMENT 2

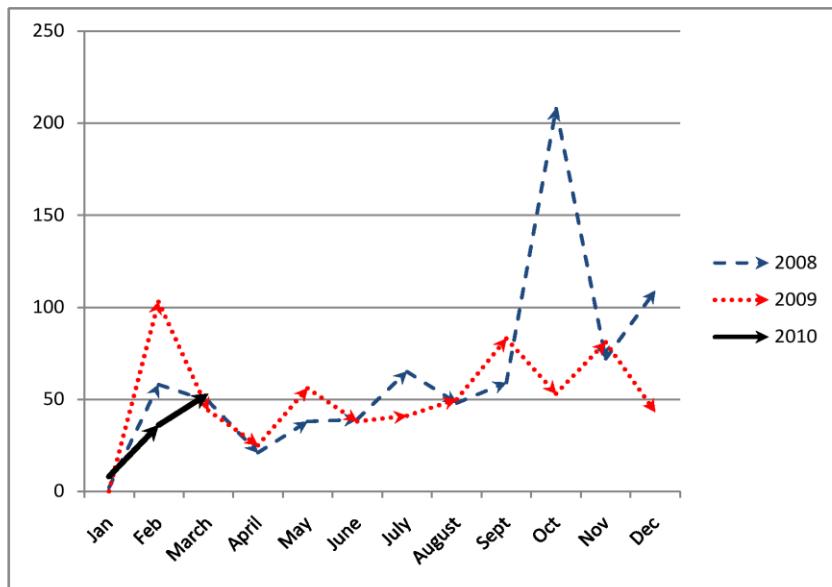
### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012

for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: Governance

##### G5. Number of staff and managers attending training sessions



COMMENT: There were 14 different training programs offered during March to match the needs of staff as identified in the annual performance, training & development review. In particular, 16 staff attended a Recruitment & Selection Training module.

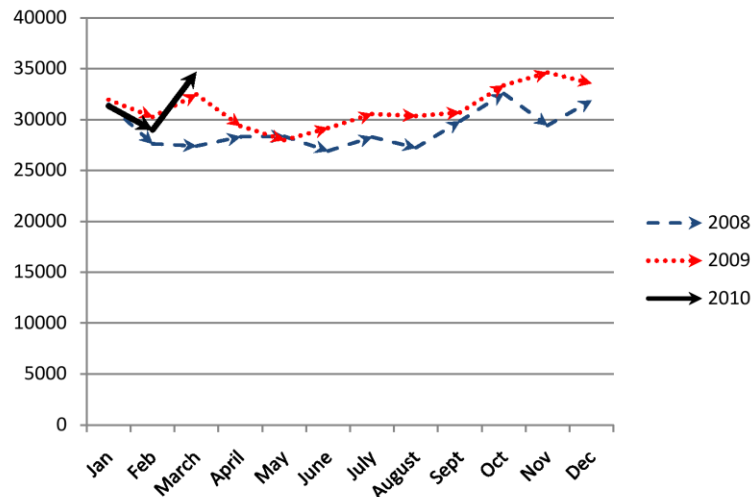
## ATTACHMENT 2

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: People and Place

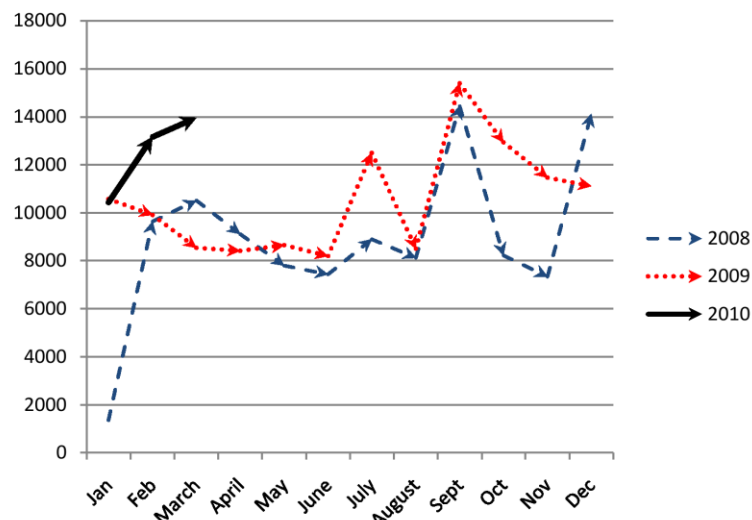
###### G6. Hop, Skip & Jump Bus patronage



COMMENT: The total number of journeys made by passengers during March was 34,678, an increase of 6.8% when compared to March 2009. By the end of March, a total of 1,307,511 passenger journeys had been made since the commencement of the service. The fourth year of the bus service operation was completed during March 2010. Patronage for the fourth year exceeded that of the third year by 8.1% and continuing growth is being experienced.

##### PROGRAM: People and Place

###### G7. MAGM visitation



COMMENT: Increased visitation by school groups during the 'Express Yourself' exhibition as well as the continued popularity of the Herman's family and the Fairlie Kingston exhibitions all contributed to the unusual upsurge in visitations over the whole of March.

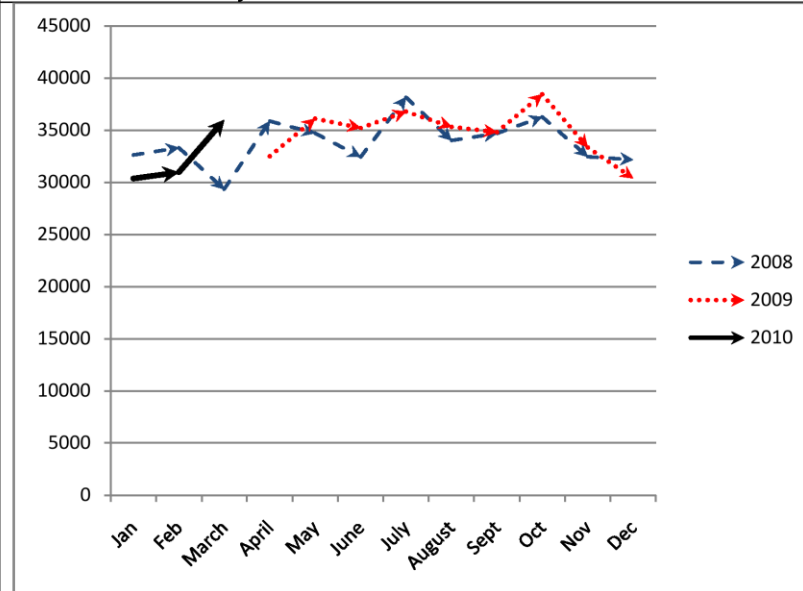
## ATTACHMENT 2

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: People and Place

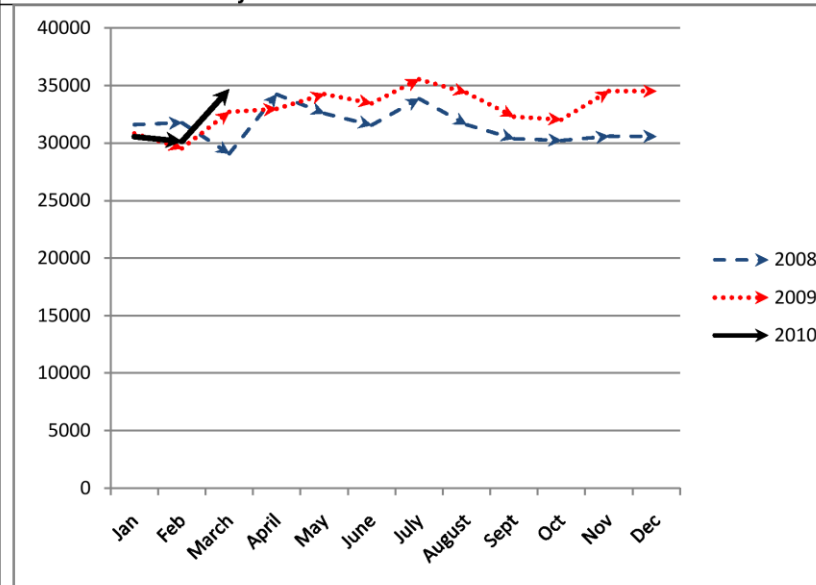
**G8. Number of library visits**



COMMENT: Academic institutions have resumed resulting in increased student use of the library coupled with continued upward trend by the community.

##### PROGRAM: People and Place

**G9. Number of library loans**



COMMENT: Loans track library visits.

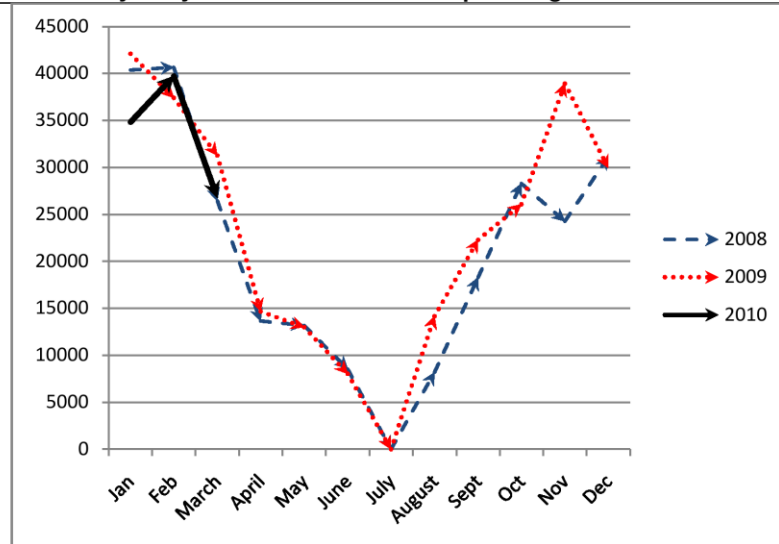
# Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012

for the period 1st January to 31st March 2010

## MANAGEMENT PLAN KPIs March Qtr 2010

### PROGRAM: People Services

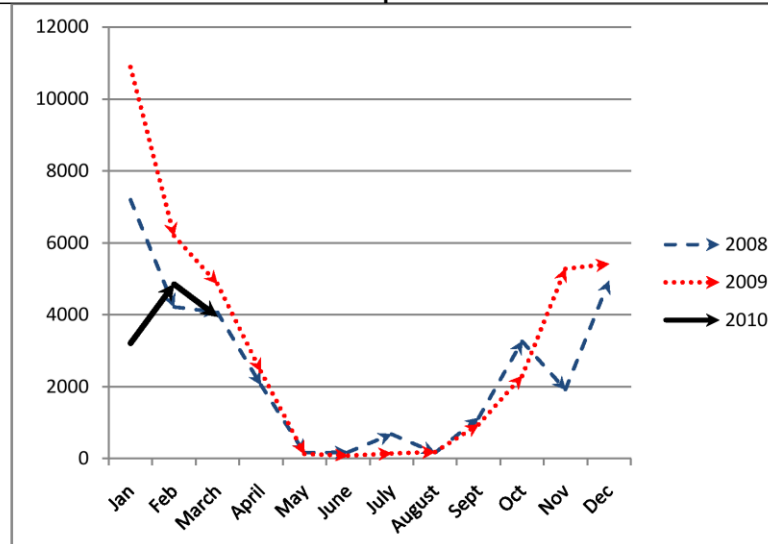
**G10. Manly "Boy Charlton" Swim Centre patronage**



COMMENT: Visitation to the swim centre was consistent to the previous summer and carnival season. School swimming carnivals concluded in March, signalling a turn to the winter sports throughout late March. Good weather conditions have provided great swimming days and weather for patrons.

### PROGRAM: People Services

**G11. Beach services – number of preventative actions**



COMMENT: Consistent with seasonal figures for March, this year, is a slightly reduced number, with just less than 4,000 preventative actions taken. This figure also reflects a reduction in crowds for the beginning of Autumn, requiring less interactions with the swimming public.

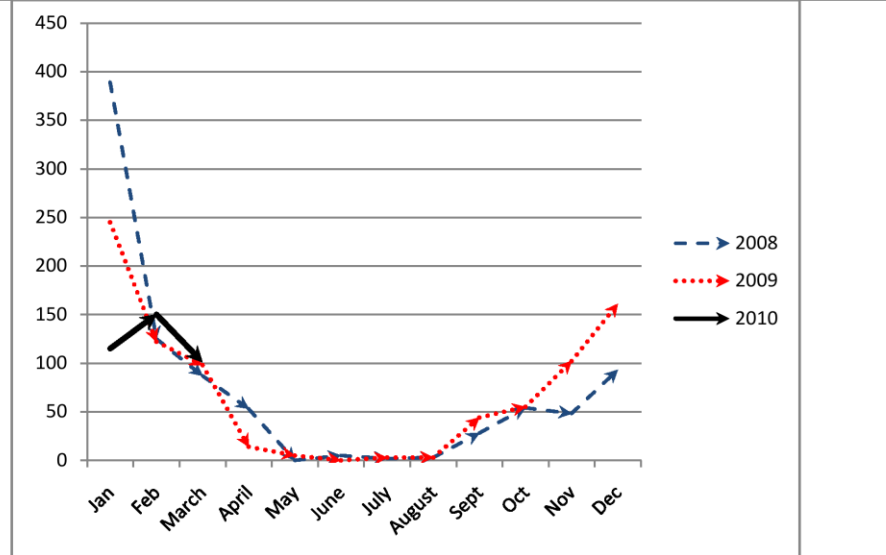
## ATTACHMENT 2

### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: People Services

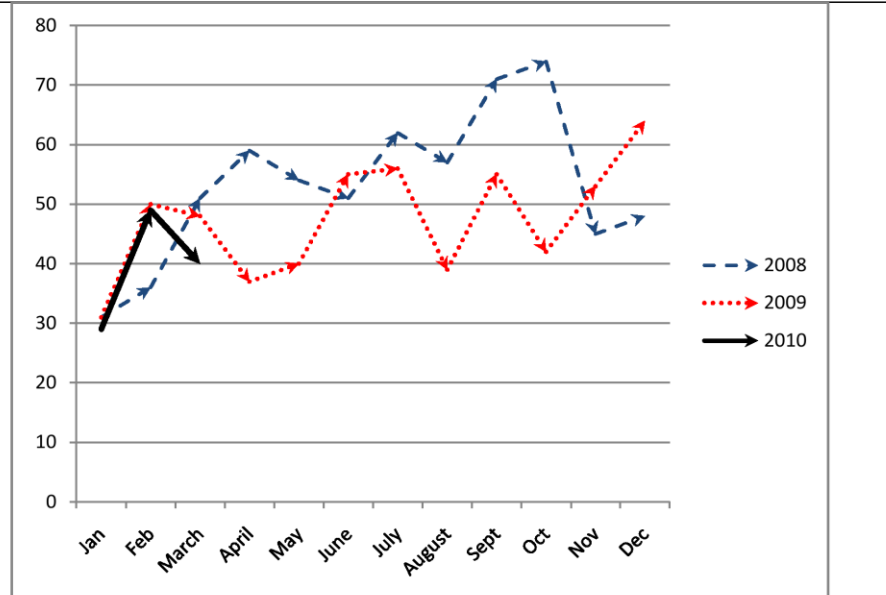
**G12. Beach services – number of rescues**



COMMENT: March saw 101 rescues; this is about the same number of rescues as in previous years, showing a consistent reduction from the summer season, yet still relatively busy for the first month of Autumn.

##### PROGRAM: The Environment

**G15. Number of DAs submitted**



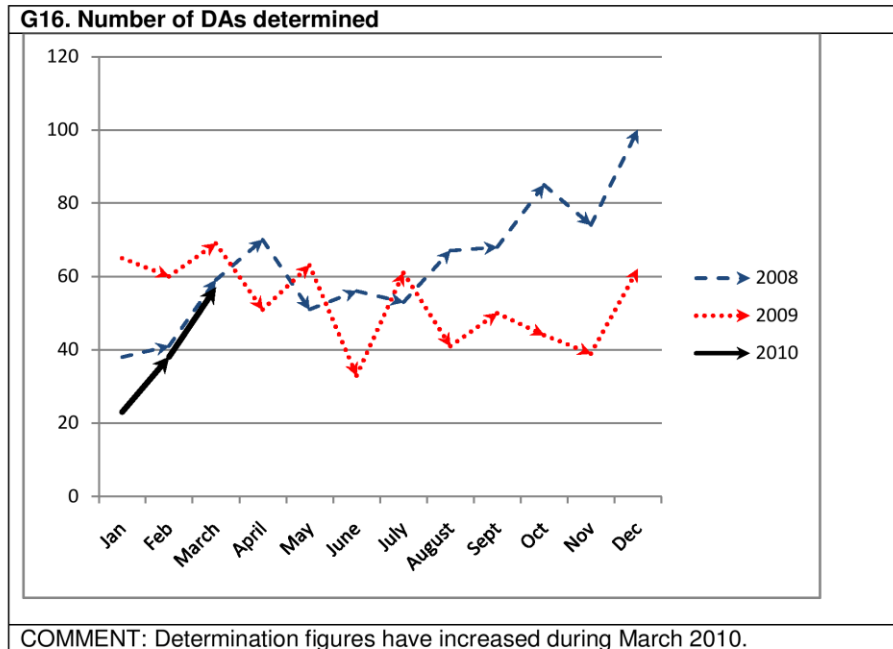
COMMENT: DAs submitted have decreased by 9% compared to 2009.

## ATTACHMENT 2

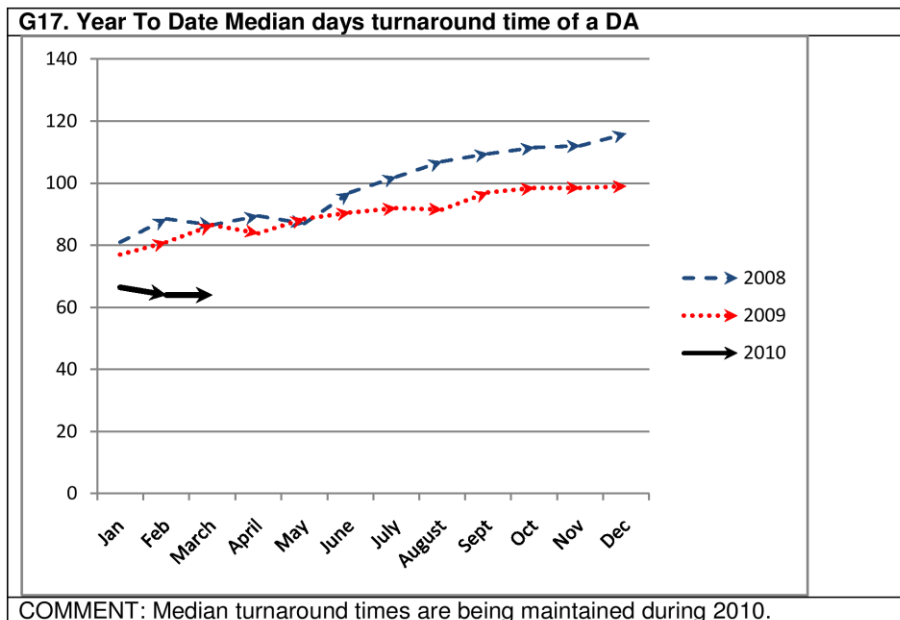
### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012 for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: The Environment



##### PROGRAM: The Environment



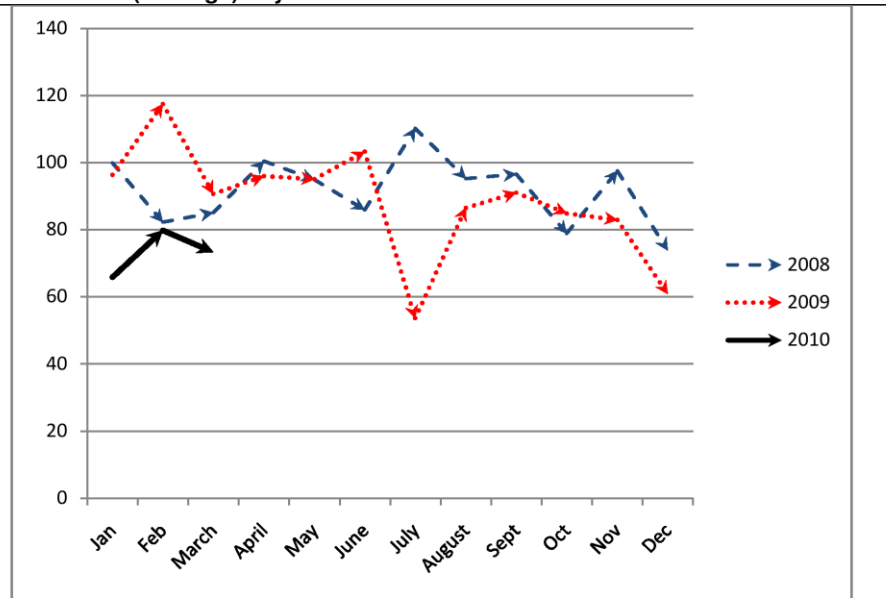
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#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: The Environment

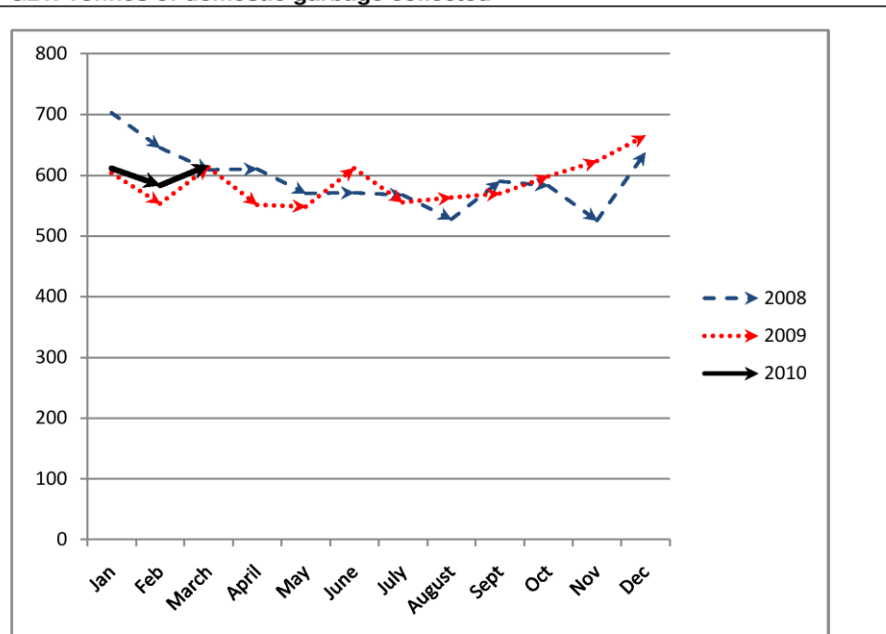
**G18. Mean (Average) days turnaround time of a DA**



COMMENT: Average time have decreased when compared to 2009 data.

##### PROGRAM: The Environment

**G21. Tonnes of domestic garbage collected**



COMMENT: Domestic garbage tonnage collected increased during March when compared to February 2010.

## ATTACHMENT 2

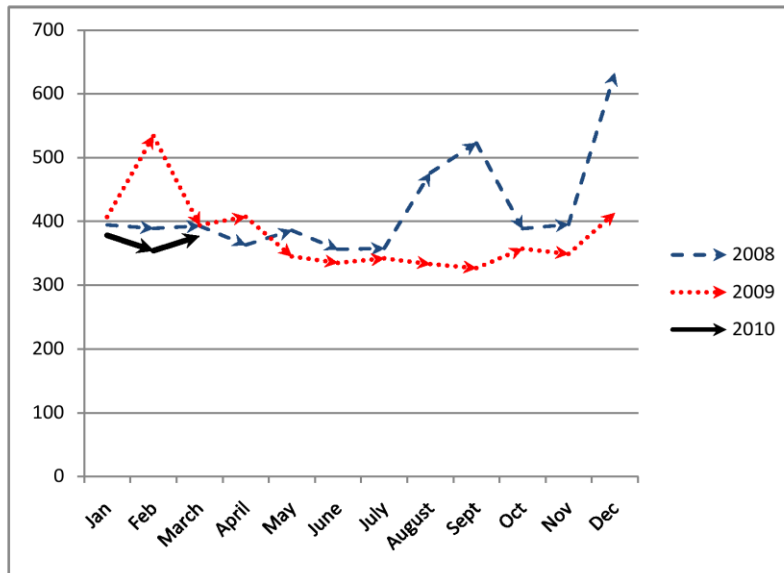
### Planning And Strategy Division Report No. 12 - Quarterly Update Report on the Management Plan 2009-2012

for the period 1st January to 31st March 2010

#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: The Environment

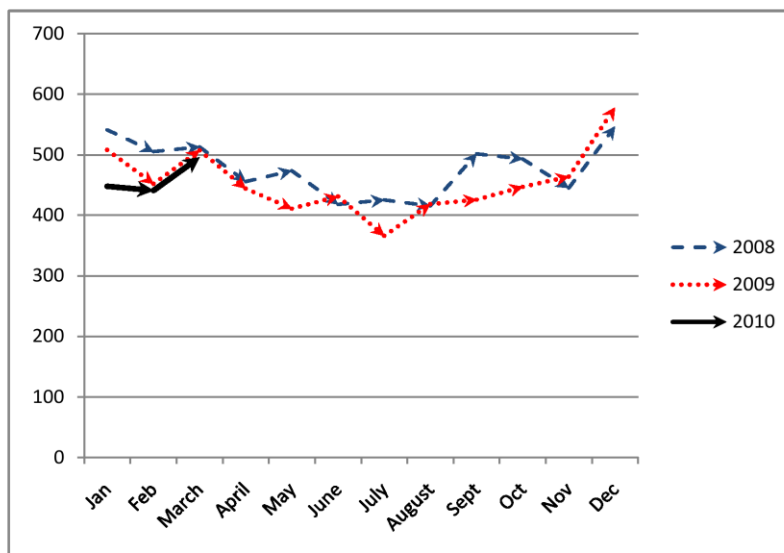
**G22. Tonnes of commercial garbage collected**



COMMENT: Commercial garbage tonnages collected slightly increased during March when compared to February 2010.

##### PROGRAM: The Environment

**G23. Tonnes of domestic recycling collected**



COMMENT: Recycling tonnages increased significantly during March 2010.

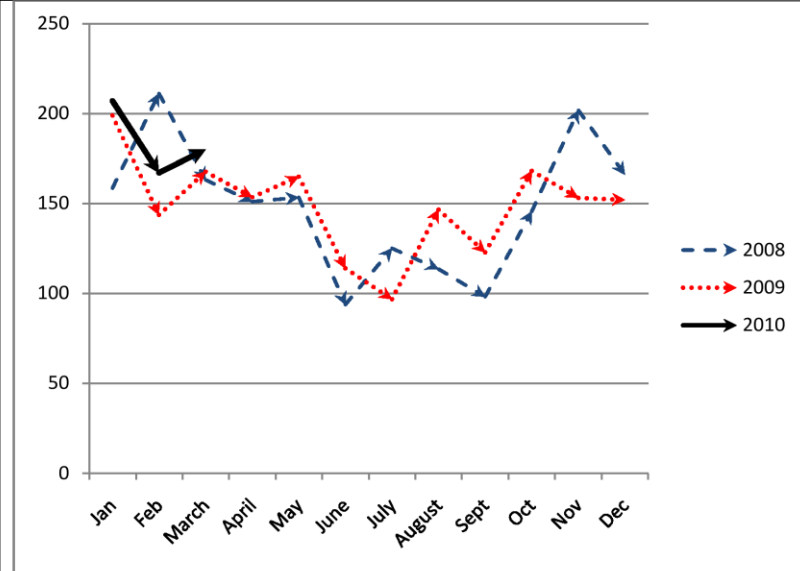
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#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: The Environment

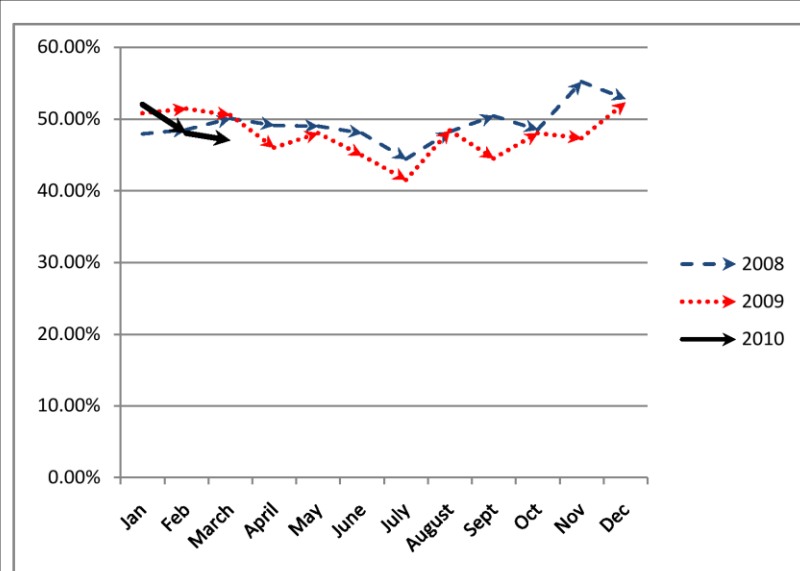
**G24. Tonnes of green waste collected**



COMMENT: Green waste collections increased during March when compared to 2009 data.

##### PROGRAM: The Environment

**G23. Landfill diversion rate**



COMMENT: The diversion rate decreased due to an increase in garbage tonnes collected during March.

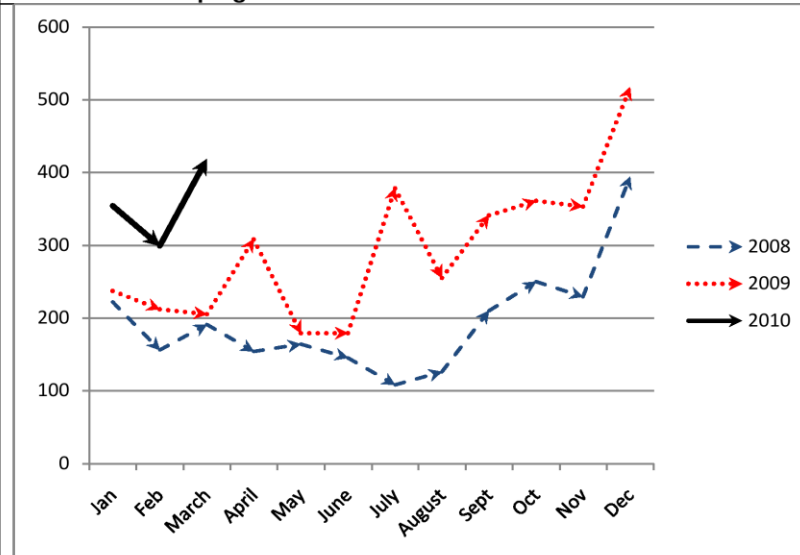
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#### MANAGEMENT PLAN KPIs March Qtr 2010

##### PROGRAM: The Environment

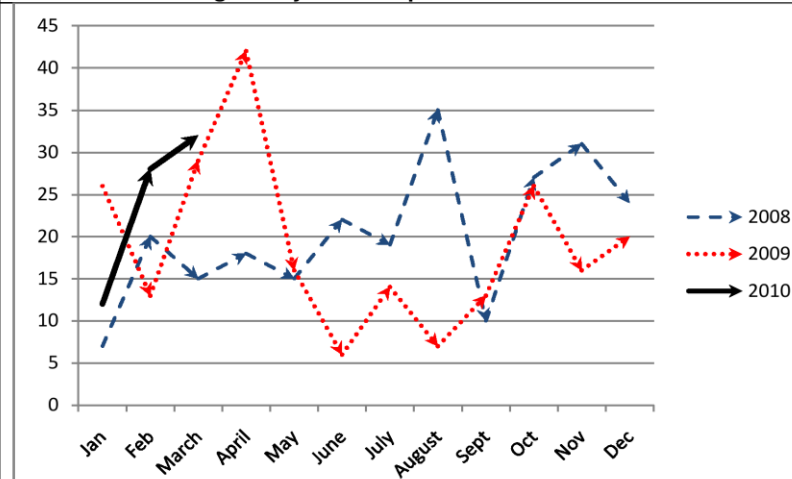
**G13. Street sweeping – litres collected**



COMMENT: Tonnages increased due to additional sweeping of main streets.

##### PROGRAM: The Environment

**G20. Number of regulatory and compliance Notices and Orders issued**



COMMENT: Notices and Orders issued increased during March due to a large number of investigations for illegal works.