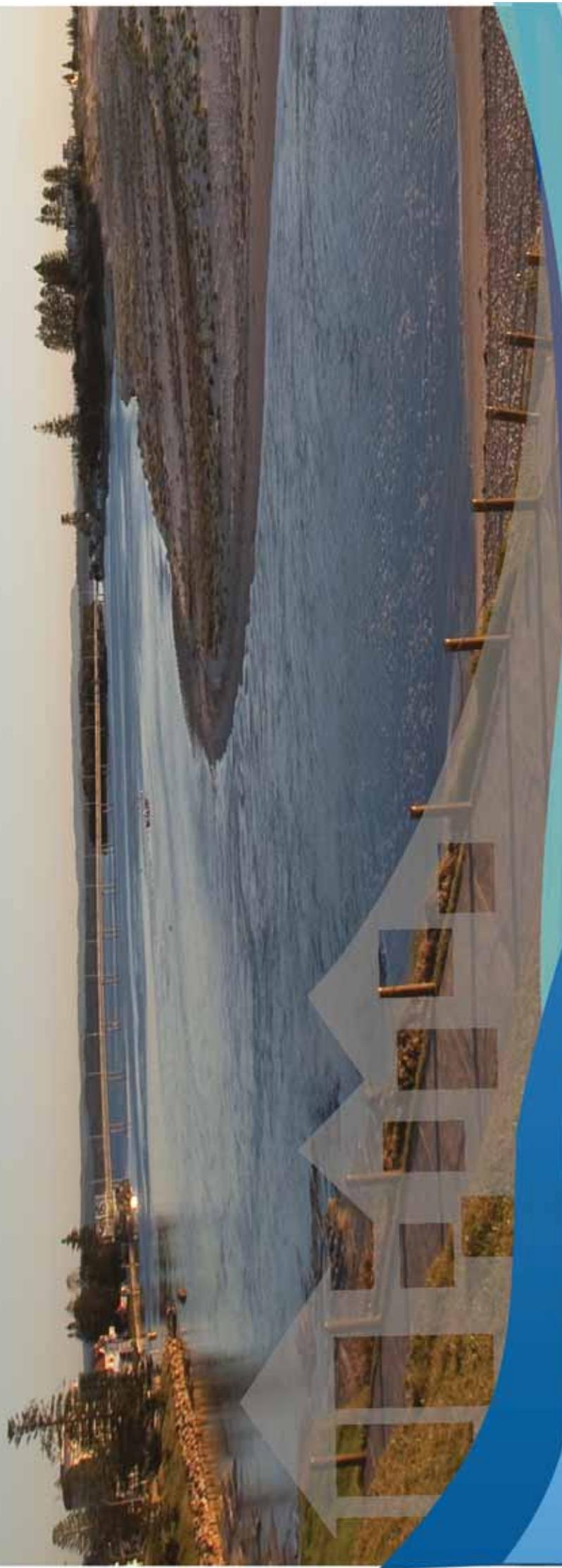


Wyong Shire Council Strategic Plan 2011-2015



Wyong
Shire
Council
CENTRAL COAST

Wyong Shire Council Strategic Plan 2011-2015

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Message from the Mayor and General Manager

The Wyong Shire Council Strategic Plan is a landmark document that aligns Council's programs with the aspirations of the community as expressed in the *Community Strategic Plan (2030)*. It identifies how we will continue to provide essential services to our growing community and how we will ensure our assets are well maintained and our workforce is appropriately skilled.

Sustainability and quality of life are significant issues throughout Australia. This Strategic Plan provides policy direction and strategies which seek to deliver the best quality of life in a sustainable manner. It focuses on social, economic, environmental and civic leadership for the future and considers issues impacting our community such as climate change, business attraction, increased population, environmental sustainability and increased traffic.

In keeping with key principles in the *Community Strategic Plan*, this Strategic Plan places particular emphasis on ensuring long-term financial planning by those involved in achieving Council's future direction. In a time of growing demand for Council services and a reduction in services by some government departments, there are significant challenges to maintaining a sustainable financial position. This Strategic Plan is the culmination of a major effort by Council to address shortcomings of previous financial policies.

As well as looking at the core services (Principal Activities) of Council operations, this document outlines strategies for asset management, workforce management, financial management and issues surrounding the new Central Coast Water Corporation. All these will have a major impact on Council's operations over the next 10 years and they therefore need to be clearly understood when considering our overall approach to business services.

Wyong Shire is a great place to live and work, even though our residents have on average a generally lower level of income and high level of disadvantage. The community's capacity to afford increases in rates to pay for improved services is limited and in the future, our focus must be on providing the "best value" of essential services to our growing community while not necessarily providing the high cost "best practice" alternative.

Wyong's ratepayers and residents are our number one customer and the reason we exist. Council will keep the community at the forefront of every action and decision we make in relation to enhancing the quality of life in the Shire. We are committed to achieving outcomes for this community and look forward to moving towards a dynamic and sustainable future for everyone.

Doug Eaton
Mayor

Michael Whittaker
General Manager



Doug Eaton – Mayor



Michael Whittaker
General Manager

Part 1 – The Community and Your Council

Wyong Shire Council – Councillors

Wyong Shire Council comprises 10 Councillors who are elected for a 4 year term to manage Council in accordance with the Local Government Act 1993. Much of the work undertaken by your chosen representatives is voluntary. The Councillors role is to review the performance, delivery of service and financial management of Council. As part of the Councillors' role, they are required to attend Council meetings, committees meetings, public meetings etc as well as carry out a great number of civic duties. Your Councillors are the community's eyes and ears and more importantly they are the residents of our Shire with a shared focus on meeting the community's needs.

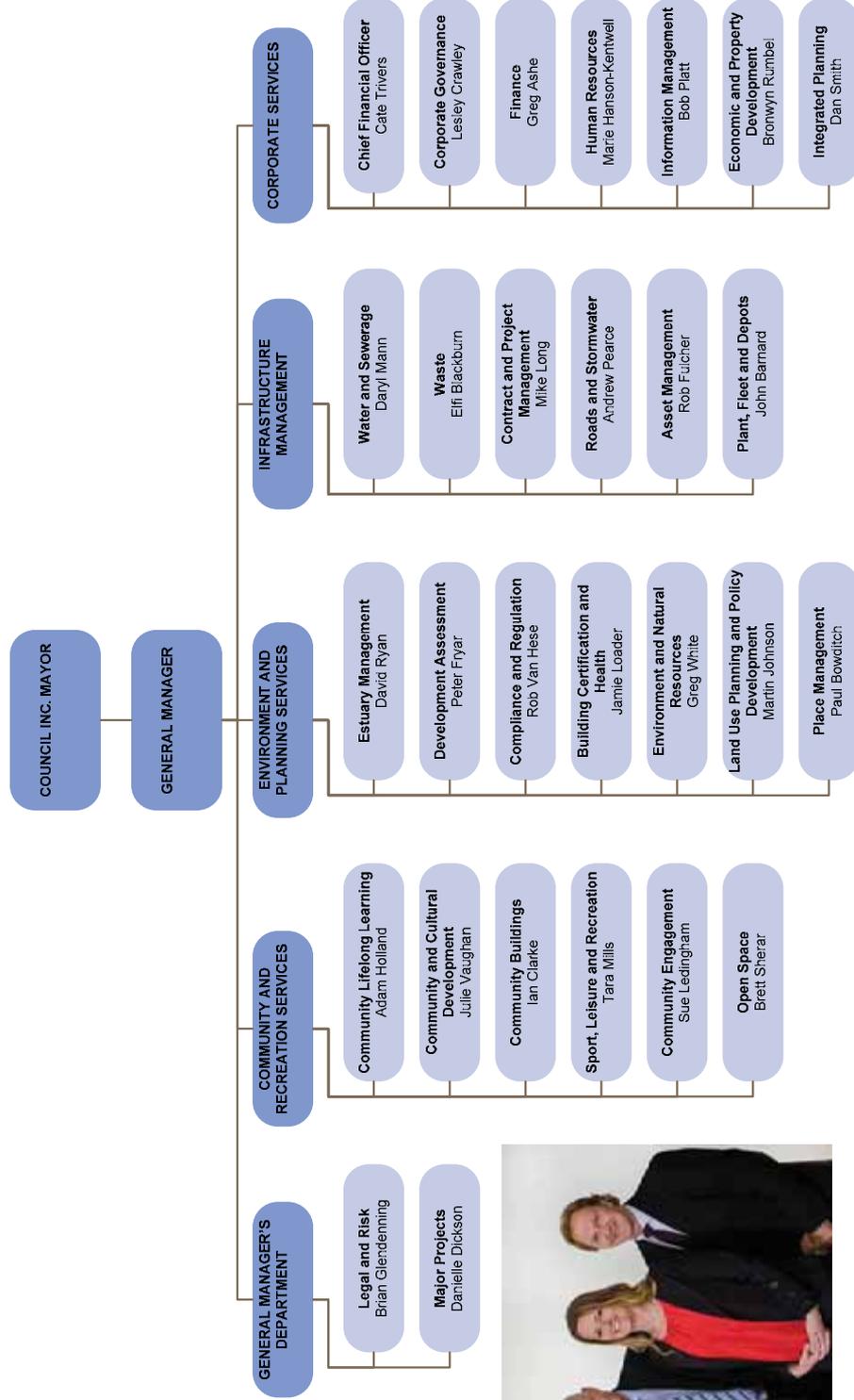


The Wyong Shire Council Councillors from left to right –
Bottom Row – Councillor Bill Symington (*A Ward*), Councillor Bob Graham (**Deputy Mayor**, *B Ward*), Councillor Lisa Matthews (*B Ward*), Councillor Sue Wynn (*A Ward*)

Top Row – Councillor Lynne Webster (*B Ward*), Councillor Doug Eaton (**Mayor**, *Ward A*), Councillor John McNamara (*A Ward*), Councillor Greg Best (*A Ward*), Councillor Doug Vincent (*A Ward*), Councillor Emma McBride (*B Ward*)

Wyong Shire Council - Executive Team

The Wyong Shire Council Executive Team from left to right – Greg McDonald (Director of Infrastructure Management), Gina Vereker (Director of Environment and Planning Services), David Jack (Director of Corporate Services), Maxine Kenyon (Director of Community and Recreation Services) and Michael Whittaker (**General Manager**)



About this Wyong Shire Council Strategic Plan

This Strategic Plan details the main activities Council will deliver from 2011/12 through to 2014/15. It outlines Council's capacity to manage and maintain its assets, while delivering quality service to the community. It also looks at the asset, workforce and financial resources required to continue delivering services over the next 10 years.

The Local Government (Planning and Reporting) Amendment Act 2009 has replaced the Management Plan and Social Plan requirements that previously guided Council's corporate planning processes. As a result of these changes, Council will no longer prepare a yearly Annual Plan. Instead, Council presents this Strategic Plan.

This Strategic Plan is made up of a number of plans and strategies that have been prepared in response to new Integrated Planning and Reporting Legislation introduced by the NSW Department of Local Government. These include the following:

Strategic Plan: Part 2

- **Annual Plan**
The Annual Plan is a subset of the 4 Year Delivery Plan and describes the activities to be undertaken by Council in the 2011/12 financial year and which will work towards the objectives of the Community Strategic Plan . The Annual Plan includes the Capital and Operational Expenditure Budgets for the coming financial year.
- **4 Year Delivery Plan**
This plan outlines the Principal Activities plus the capital investment to be undertaken by Council in the medium term (over the next four years). It

also includes actions for delivering the objectives and strategies within the Community Strategic Plan.

Strategic Plan: Part 3

Part 3 of the Strategic Plan holds the resource strategies being:

- **Asset Management Strategy**
The Asset Management Strategy is Council's account for, and plan over, the next 10 years for the \$2 billion worth of assets for which it is custodian on behalf of the community. The approach to maintaining, renewing and otherwise managing these assets has a major bearing on Council's overall Strategic Plan.
 - **Workforce Management Strategy**
The Workforce Management Strategy outlines the approach to delivering and managing human resources over the course of the Strategic Plan period. Council must ensure its workforce of 1300 people is appropriately skilled and resourced to deliver all the actions in this Strategic Plan and the related Community Strategic Plan.
 - **Long Term Financial Strategy**
This is Council's 10 year plan that seeks to ensure financial sustainability while at the same time:
 - maintain an optimum level and mix of services
 - maintain assets at an optimum standard
 - meet unexpected event costs (e.g. for a flood)
 - provide essential service levels
 - fund Council's input to the long-term objectives in the Community Strategic Plan .
- The appendices contain information that must accompany the preceding plans and strategies or is supplemental information (i.e. Asset Management Policy, Statement of Revenue Policy and Fees and Charges)

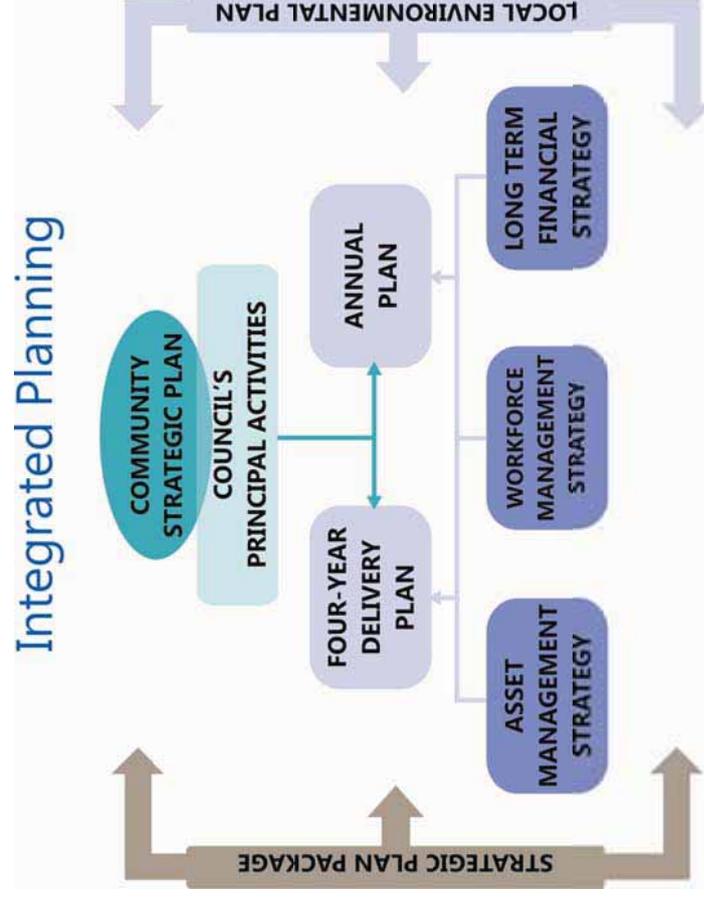
The Community Strategic Plan is the leading document in the Department of Local Government integrated planning hierarchy. It describes the community's aspirations and priorities for the future.

The Community Strategic Plan is referenced throughout this Strategic Plan document to ensure Council's services and products meet the objectives and aspirations of the community where Council has a role in its delivery.

Council is not however responsible for delivering all of the Community Strategic Plan (refer to Appendix 1 – The Community Strategic Plan). The achievement of the community's objectives will be an important partnership between the community and all levels of government over the next 20 years.

The Integrated Planning Framework

The following diagram illustrates the integrated planning framework which leads to this Strategic Plan document. It shows the relationship between the plans and strategies identified in this document and also shows that the Wyong Shire Local Environmental Plan is a major contributing factor to Council's activities.



Wyong Shire in Brief

The original inhabitants of the Wyong Shire area were the Guringai and Darkinjung people.

European settlement dates back to 1825 when the first land grant was made. At that time land was used mainly for farming and timber harvesting.

The railway line was opened in 1889 and this enabled more growth and tourism in the area. Further development occurred in the 1900's and increased in the post-war years. The Shire's population reached about 10,000 residents in 1947.

Significant expansion continued after the Sydney-Newcastle Freeway was constructed in the 1960's and the population grew from nearly 19,000 in 1961 to nearly 33,000 in 1971.

Rapid growth then occurred during the 1970's and 1980's, with the population growing from 47,000 in 1976 to 82,000 in 1986. Substantial growth continued during the 1990's and reached about 100,000 in 1991, but slowed in the early 2000's.

The population of Wyong Shire today is more than 150,000. Projected population growth over the next 20 years is detailed in the table below.

Geographically, Wyong Shire covers an area of 820 square kilometres, including substantial areas of national parks, state forests, coastline and lakes. The Shire includes the major service centre of Wyong-Tuggerah and numerous townships spread around Tuggerah Lake, Budgewoi Lake, Lake Munmorah and the southern shore of Lake Macquarie. The western half of the Shire is predominantly forest and rural.

Wyong Shire's administrative centre is located in the town of Wyong.

Wyong Shire in a Snapshot

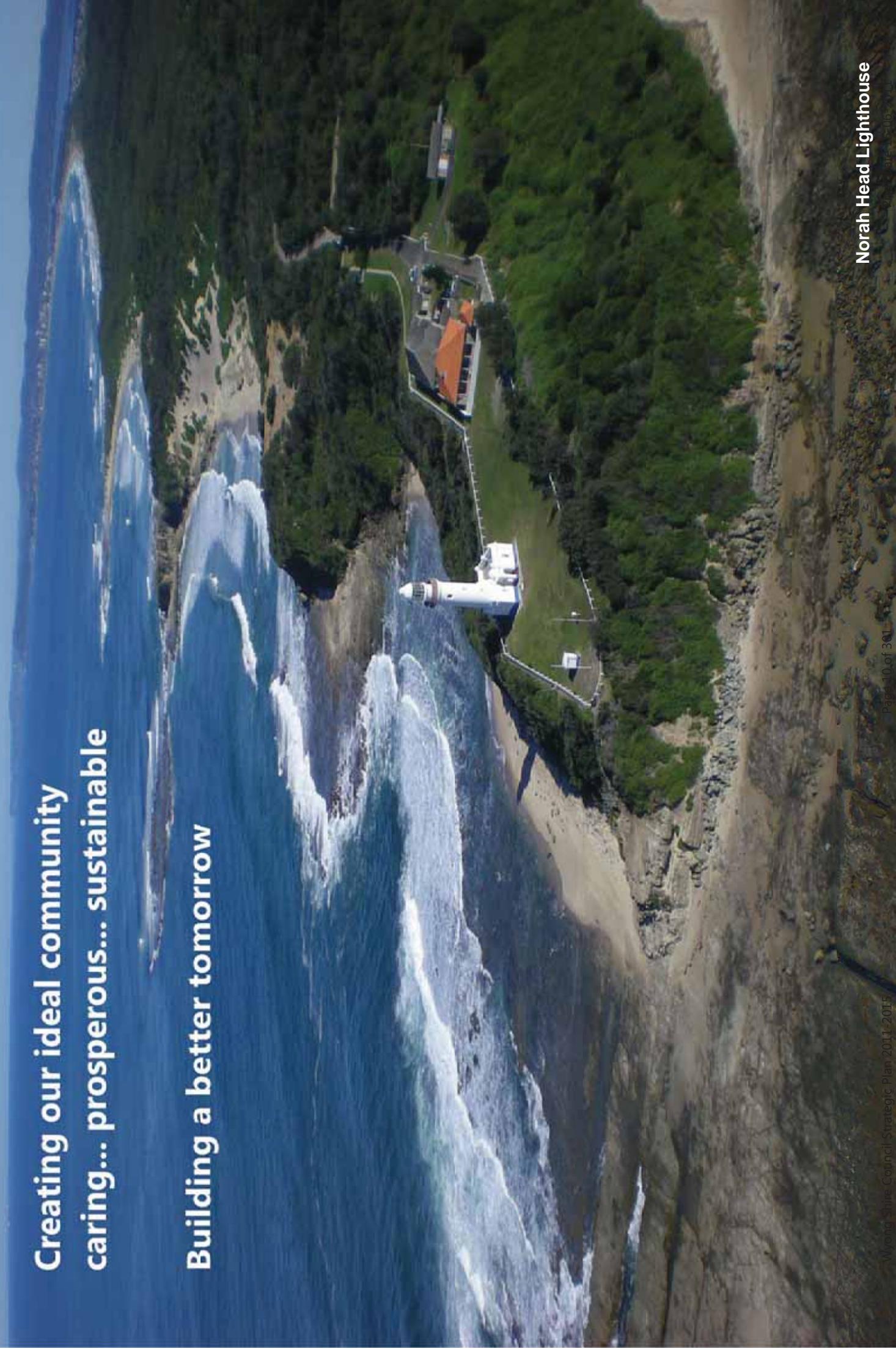
Total Shire Area	820.42 kmsq
Area of Lakes	79.6 kmsq
Length of coastline	35 km
Area of national parks and state forests	47,400 ha
Length of roads	1,100 km
Total population	150,338
Number of households	60,502
Number of families	38,036
Number of employed persons	52,970

Table 1: Wyong Shire Population Projections 2006-2031

	Forecast Year					
	2006	2011	2016	2021	2026	2031
Population	142,686	150,338	162,856	175,264	187,624	200,015
Change in Population (5 years)		7,652	12,518	12,408	12,360	12,391
Average Annual Change (%)		1.05	1.61	1.48	1.37	1.29
Households	56,378	60,502	66,513	72,359	78,265	84,267
Average Household Size (persons)	2.5	2.46	2.42	2.42	2.37	2.35
Long Term Financial Strategy						
Calculations:						
New Houses each year (growth)	2006	2011	2016	2021	2026	2031
(id Consulting (2010) Wyong Shire Population Forecasts)		825	1,200	1,170	1,180	1,200

**Creating our ideal community
caring... prosperous... sustainable**

Building a better tomorrow



Working with the Community

The focus of Council's business is on providing services for the residents and ratepayers of the Shire. The most important partnership for Council is therefore with the community.

At Wyong Shire Council our approach to engaging with our residents, business owners, visitors and staff is an important component in the way we do business. Engaging on a regular basis provides opportunities for our customers to tell us what is important and what we need to improve on, this information will then assist us in the planning of our programs and services to meet their needs.

You can have your say on our community's many diverse topics, issues, projects and programs through a variety of processes by:

- Speaking at Council meetings
- Participating through one of 13 local Precinct Committees
- Talking to your local Councillor or our award-winning Customer Contact section
- Providing feedback through Council's social media outlets such as blog sites, Twitter and noticeboards
- Making submissions during exhibition of draft policies and proposed major developments
- Attending Council's presentations to groups and organisations on a wide range of civic matters
- Participating in community education programs on many topics

Did you know?

Council regularly engages the community through a number of forums including: the Wyong Seniors Advisory Council, Wyong Shire Youth Advisory Council and specific tailored programs for community engagement and feedback on issues of community concern such as the Community Strategic Plan, Youth Strategy etc

There are ongoing efforts to maintain and improve lines of communication with the community including creation of a standing Community Panel, formulation of a Community Engagement Strategy and exploration of innovative ways to make better use of electronic social media.

A good example of Council working with community is our *Youth Engagement Strategy* that highlights how we can improve the quality of life and wellbeing of young people in the Shire. This can be achieved by supporting young people in achieving their goals and aspirations and being active valued members of the community they live in. The Strategy shows how we will partner with young people, community and business to bring about change and opportunities.

A set of toolkits have been developed to support the *Youth Engagement Strategy* and guide our partners. One of the toolkits is for young people and how they can get involved and with the other toolkit for business and community members on how they can engage with young people. Council has committed money in the 2011-2012 budget for implementation of this strategy. For more information view details on our website www.wyong.nsw.gov.au

Sustainability

Our principles were developed by Council staff and the Wyong Shire community. They are based on what we value and have been benchmarked against national and international principles. The principles are to be used to guide everything from planning and development decisions to every-day on-ground actions.

The sustainability principles for a sustainable Wyong Shire are:

Think holistically. Act responsibly

We recognise that people, nature and the economy are affected by our actions. We plan for the long-term and recognise shorter term needs.

We integrate these considerations into our decision making, working with the forms and functions of the natural environment and with our social and economic attributes as the basis of our planning and development.



Smart, local, adaptable.

We respond to future challenges by embracing innovation and acting timely and effectively.

We base our actions locally, mindful of our place in the world, building on our strengths and special qualities of place and community.



Care for nature.

We recognise the intrinsic value of biodiversity and natural ecosystems, protecting the environment for the benefit of all life forms.

We commit to the sustainable use of natural resources to maintain healthy ecological systems for the benefit of present and future generations.



Good processes. Improved outcomes.

We demonstrate leadership, accountability, transparency and financial responsibility in all decision making.

We measure our prosperity by the health and wellbeing of our people, environment and economy and strive for continuous improvement.

Work together.

We build partnerships by engaging with and listening to all facets of society, working together for the benefit of the whole.

We have a culture of collaboration and participation that encourages innovation, sharing of resources, engagement in decision making and shared accountability for all results.



Lead by example.

We lead by example with actions for positive change and supports visionary policies and practices within the community.

We involve people with the relevant skills and knowledge in our projects and recognise there are many ways to achieve our goals. We embrace the opportunity to learn from our actions and the actions of others



The Business of Wyong Shire Council

Community Strategic Plan

Establishing a Community Strategic Plan has the benefit of setting a guiding pathway for all of the community who, in one form or another, contribute to the economic, social, cultural and environmental well-being of the Wyong community.

Government agencies, private companies, interest groups and individuals have the ability to use the priority objectives of the Community Strategic Plan to make their contributions to the community in a coordinated manner. This is especially so for the elected Wyong Shire Council to whom the community has given a mandate to act on its behalf to provide the essentials of community life.

Business Goals

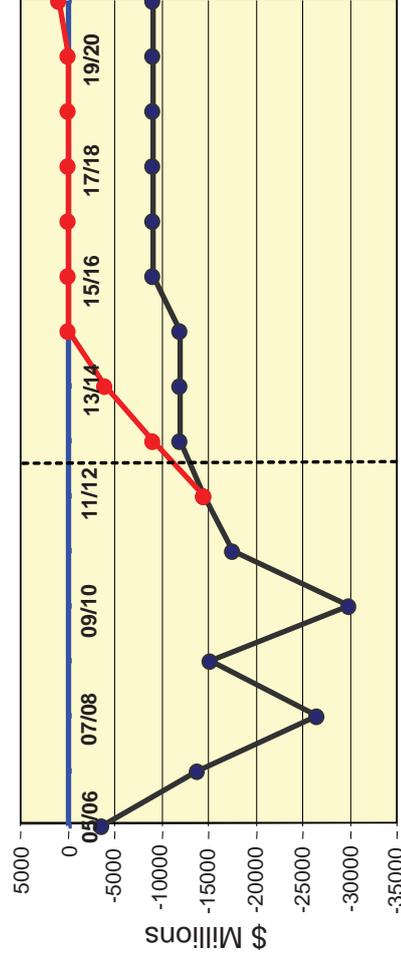
Wyong Shire Council has been operating at a loss for some time. This has been brought about by many years of State Government revenue restrictions concurrent with placing obligations on Local Government that have increased costs. Other factors such as rising fuel costs and particularly a growing community have combined to place significant pressure on the Wyong Shire Council's financial position that is not sustainable and cannot continue. Council is setting out on a pathway through this Strategic Plan, to correct that position by 2015.

Services

Council cannot be all things to all people. It must always consider what is best for its diverse community. The need for this "all-in common" approach to community issues coupled with constant pressure to obtain necessary funding, leads to Council giving priority to providing the basic services needed for community life. Over recent decades Local Government has had to provide services for their communities that no other group or person is able

to, should do, or is willing to provide. In simple terms this means Council must provide basic community infrastructure such as roads, waste, water, sewerage and community facilities.

Wyong Shire Council's contribution to the Community Strategic Plan (Shire Strategic Vision) over the coming years therefore will include continuation of the current range of basic infrastructure and community services. Services planned are detailed in this Strategic Plan grouped under the twelve Principal Activities headings (see Appendix 2) and supported by Major Projects.



Net Operating Result excluding Capital Income Management Intervention (detail not available) 4 Year Plan P&L (this document) before intervention

Revenue and Costs

The priority is to ensure that the daily operations of Council are limited to the funding available for those purposes. Key strategies for achieving this goal are:

- Increasing revenue through the “user pays” principle
- Maximising the commercial potential of Council assets, such as land holdings, for the long-term benefit of the community.
- Improving the way we provide services to ensure efficient use of Council’s resources.
- Undertaking Major Projects that may involve partnerships with other councils, State and Federal Governments and the private sector.
- Controlling the business through improved management systems, reporting and benchmarking, using tools such as the Global Reporting Initiative (see later in this section).

Assets and Capital Expenditure

Expenditure on capital works (building and maintaining assets) will be realistically set each year based on available funds and necessary works. The Asset Management Strategy (see Part 3) is designed to consider every Council asset on a “whole-of-life” basis to ensure optimal use of funding while meeting the community’s service needs. Simply, it means not buying a flash car when a ute will do the job.

Workforce

The remaining key component of returning Wyong Shire to financial sustainability is developing a workforce that can provide innovative, creative and efficient services to the community.

The Workforce Management Strategy in this Plan (see Part 3) recognises the value of our 1,300 Council employees in providing services to the community. It provides direction on how to manage the significant workforce change anticipated over the next ten years. This change is, in part, driven by the age of Council’s current workforce and the associated need to replace the knowledge and capability of many long-serving, loyal employees as they near retirement.

Council is a diverse, professional organisation employing staff with many specialist and professional skills. The market for such skilled labour has intensified and this trend is anticipated to continue through the next decade. Council needs to ensure that it develops, trains or acquires the competencies to replace those who retire or move on, this is essential in order to maintain services.

Council’s organisational structure is shown on page 6.

Comprehensive Local Environmental Plan 2012

A Major Project during 2011/12 and beyond that impacts the business of Council is the development of a comprehensive Local Environmental Plan (LEP) 2012. While based on current land use controls, this important planning instrument will re-establish development standards and zonings throughout the Shire. The LEP is required by State legislation to align all local planning with standard state-wide zonings and to simplify and clarify land-use controls across the State. The LEP is scheduled for completion during 2012.

The comprehensive LEP is especially significant for the business of Council as it will:

- Consider the broad balance between maintenance of our important natural values and amenity with the sustainability of communities and our economy.
- Establish development potential of land holdings (including Council’s),
- Establish permissible uses in developed areas that will shape our future communities.
- Review development standards that determine the amenity and quality of development and balance that against costs and practicality.

Council is undertaking a fair and transparent program in consultation with the community and State Government to determine our future land use controls.

Did you know?

92 Councils across the State lodged funding submissions to the State government's Local Environmental Plan Acceleration Fund to help prepare their comprehensive LEP's. Wyong Council was successful and will receive \$274,000 to engage 3 professional staff to assist in preparing this important Plan.

The Global Reporting Initiative

In Council's quest for "best practice" in management, the Global Reporting Initiative (GRI) will be introduced. It is a system recognised around the world for reporting to stakeholders and the wider community as an important part of responsible public accountability.

The GRI is an international organisation that developed a sustainability reporting framework for both public and private organisations companies, government agencies and non-government organisations.

The framework has been developed, reviewed and improved through an international stakeholder consultation process. As of January 2009, more than 1,500 organisations from 60 countries use GRI guidelines to produce sustainability reports. This includes some from the Australian local government sector.

GRI reporting is based on standard disclosures on the organisation's management approach to sustainability. It covers six primary areas:-

1. Environmental
2. Human Rights
3. Labour Practices and Decent Work
4. Society

5. Product Responsibility
6. Economic

GRI reporting is normally undertaken over a financial year and will be a key to Council's transparent approach in reporting to the community.

Operating and reporting under GRI sustainability objectives and goals:

- Allows a clear purpose for the organisation's means of operating
- Provides a clear focus on, and accountability for, producing more sustainable outcomes and
- Demonstrates a proactive commitment to achieving sustainable outcomes

A Central Coast Partnership

Wyong Council is committed to initiatives that benefit the community throughout the Central Coast. Council business is strengthened when it is done collaboratively and a better service to the community can result.

Council has provided many improved services to the community through partnerships including:

- Mingara Aquatic Complex
- Wadalba School community facilities and high quality sports grounds
- Lake Munmorah High School and Summerland Point sports hall

And continue to forge new partnerships such as:

- NBN broadband
- Ngura program with Mingara and local high schools
- Entrance Leagues Club – sub soil drainage
- Landcare volunteer groups
- Arts and cultural groups for the Art House

Council has hundreds of volunteers working with us, from Landcare, to managing the bookings of community halls, to dog walkers and at libraries. Volunteering provides a great opportunity for people to interact and make connections, to learn new skills and contribute to their community.

We also have worked closely in partnership with Gosford City Council to provide a wide range of essential community services such as:

- Sharing a SEPP 65 Planning Panel
- Joint public education programs on many topics such as the arts, water wise and a shared bicycle safety facility
- Mingara Regional Athletics Field
- Joint Quality of Life survey and a range of community projects
- Joint flood studies
- Road maintenance
- Optimised use of water supply infrastructure

Creation of the Central Coast Water Corporation (see Part 2 Scenario Analysis) is a clear example of how the two councils work closely together and will continue to undertake programs of benefit to all Central Coast residents.

Details of how the Central Coast Water Corporation will operate will be defined during 2011/12, but it is clear that there will be a significant impact on the current business of both councils as hundreds of positions and significant skills are transferred to the new authority. This provides an opportunity to investigate how the councils can work more closely including the pros and cons of a possible amalgamation.

The Central Coast Regional Organisation of Councils has been asked to review the process and desirability of creation of a single Central Coast Council. The community and staff will be kept fully informed as this possibility is considered during 2011/12.

Occupational Health & Safety (OH&S)

Council is committed to providing and maintaining a safe and healthy work environment for everyone in the workplace. Our Occupational Health & Safety vision is

"Safety First -- No Injuries, to Anyone, at Anytime"

This is achieved through commitment to policy and systems, leadership, accountability, consultation and involvement, as well as two-way communication. As a "self insurer" Council must maintain a very high standard of professional Occupational Health & Safety management.

During 2011 Council was relicensed as a self-insurer for a further three years following a thorough WorkCover audit. While the primary focus of the Occupational Health & Safety commitment is on staff, being a self insurer also saves Council \$4 million annually.

Did you know?

Council's Occupational Health Section has won the Heart Foundation Local Government Award two years in a row for their employee Wellbeing Program

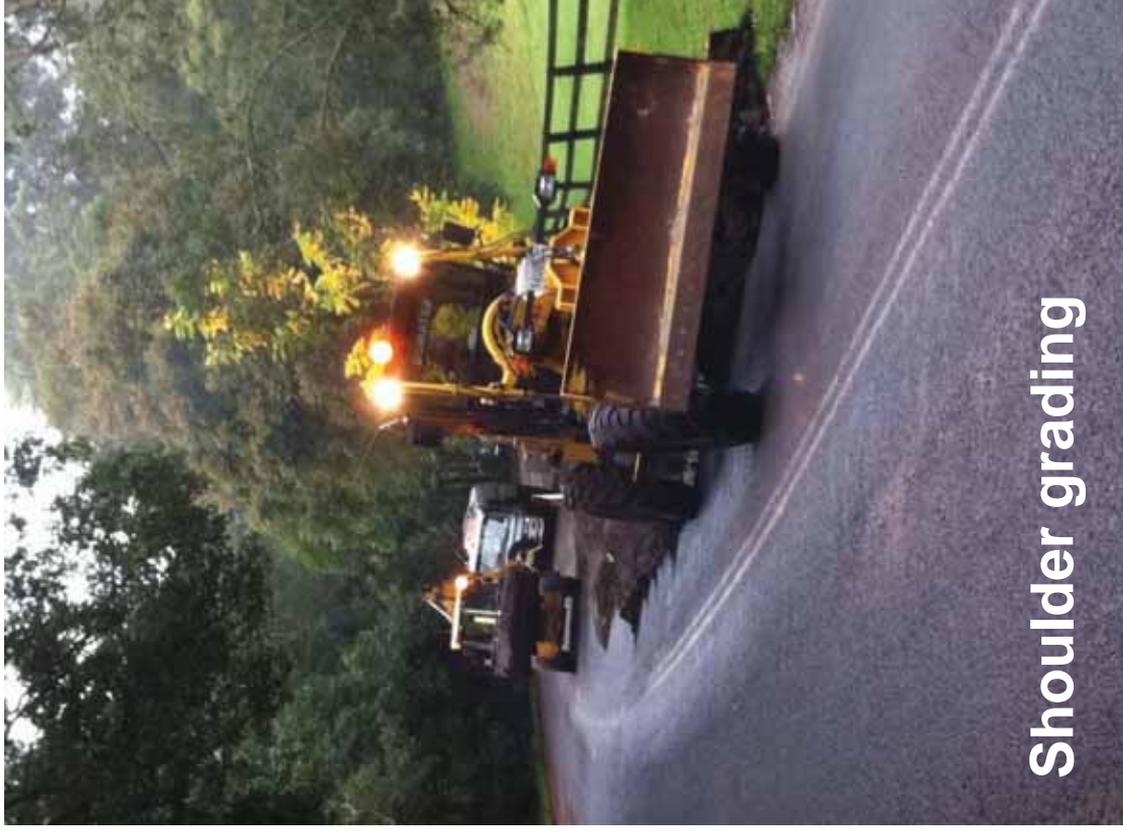
Information Technology

Computers and the new technology of modern communications play a vital role in Council's ability to bring services and information to the community. Technology is the life blood that enables the organisation to provide more for less and is of primary importance to the long-term financial sustainability of Council.

Council has a large set of core management systems that now face an uncertain future due to the formation of the Central Coast Water Corporation. Decisions will be made during the coming year that will significantly impact Councils current means of supplying user-friendly and information access-friendly technology systems for operational effectiveness.

Consideration will also be given to how Council will manage its current core system capability post Water Corporation establishment. Key strategies such as in-house operations vs purchased system management need to be confirmed to ensure the long-term flexibility and capability of technological support for management.

Additional costs as yet unidentified, will be incurred during any transition organisationally and contractually. A general provision of \$800,000 has been included for 2011-12, but the actual need will determine final costs.



Shoulder grading

Resourcing Strategy – Services (Delivery Program 2011-2015)

Resourcing Strategies

Resourcing Strategies outline how sufficient resources (i.e. money, assets and people) will be supplied in order to provide the services that form Principal Activities. Services provided under each of the Principal Activities are the "driver" that creates the need for resourcing strategies.

Part 3 of this Strategic Plan contains three separate resourcing strategies:

- Long Term Financial Strategy
- Asset Management Strategy and
- Workforce Management Strategy

The following is a description of each of 12 Principal Activities.

Council's Principal Activities

Council has 12 Principal Activities that are the core services it provides to the community. They include the following:

1. Community & Education
2. Community Recreation
3. Economic & Property Development
4. Council Enterprises
5. Regulatory
6. Environment & Land Use
7. Waste Management
8. Roads
9. Drainage
10. Water Supply
11. Sewerage Services
12. Administration

Within these Principal Activities there are a number of services that no one else provides to our community. These would not be done unless Council met its obligations. They include essential roles such as sewerage, water, roads and waste.

Other functions of Council are expected by the community as they contribute to the quality of life. These include lifelong learning opportunities, community buildings, and the administrative/regulatory functions of Council.



Principal Activity 1 - Community & Education

Community & Education involves the establishment of relationships with and between community members. It helps to promote community connectedness and participation and contributes to the quality of life on the Central Coast.

Education, culture and lifelong learning are also key elements of this activity and include the provision of libraries, community centres and other facilities. Council information is provided to the community through several channels including Customer Contact and the Community Engagement Unit.

This Principal Activity relies on the provision of facilities needed to supply services and programs as well as meet a variety of community needs including:

- 5 cemeteries
- 2 entertainment facilities
- 5 neighbourhood centres
- 6 senior citizens centres
- 2 recreation centres
- 32 halls
- 5 youth centres
- 2 tourist offices
- 5 libraries
- 29 community centres

Key activities being undertaken include:

- Planning, coordination, assistance with and direct provision of community services
- Planning and managing community facilities for the provision of services and programs
- Liaison with Federal and State governments, other councils and the community on the provision of services and improvement of the quality of life

Critical challenges for this Principal Activity include:

- Ensuring alignment of strategic planning and service provision

- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial sustainability while providing community services, programs and facilities
- Ensuring that the community is fully engaged/involved in the planning and provision of their services and programs
- Sustainably managing community facilities so that they are at an appropriate standard required by the community



The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
01 Community & Education				
B70000.REVENUE	1,503	1,566	1,606	1,647
B60000.EXPENSE	12,455	12,966	13,481	14,011
Total 01 Community & Education Profit & (Loss)	(10,953)	(11,400)	(11,875)	(12,364)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 2 - Community Recreation

Community Recreation involves the need for well-maintained buildings, facilities and services for recreational use and enjoyment.

Council works to plan, promote and operate "fit for purpose" facilities and services to support diverse recreation activities, and maximise their benefits and use. It also manages and maintains natural areas and open spaces in order to supply public open space facilities and areas of passive recreation.

This Principal Activity relies on the provision of facilities to meet a variety of community needs including:

- 18 parks
- 64 hard courts
- 36 sports ovals
- 55 BBQ's
- 63 public toilets
- 409 parks and reserves
- 6 surf clubs
- 3 swimming complexes
- 2 recreation centres

Key activities being undertaken include:

- Planning for community recreation services and facilities
- Coordinating the development and sustainable maintenance of recreation facilities
- Collaborating with recreation user groups
- Monitoring participation rates and community trends in all forms of sport and recreation

- Maintaining Council's level of grants and support for recreation and sporting activities
- Coordinating the scheduling and booking of sport and recreation facilities

Critical challenges for this Principal Activity include:

- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial ability to provide sport and recreation programs and facilities
- Liaison with Federal and State governments, other councils and the community on the provision of recreation and sporting facilities and services
- Maintaining a technically competent and knowledgeable workforce including ongoing training
- Provision of adequate funding to sustainably manage recreation assets and deliver agreed service levels including asset renewals and maintenance

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
02 Community Recreation				
B70000.REVENUE	1,171	1,200	1,230	1,261
B60000.EXPENSE	18,491	19,159	20,047	20,969
Total 02 Community Recreation Profit & (Loss)	(17,319)	(17,959)	(18,817)	(19,708)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 3 – Economic & Property Development

Responsibilities for this Activity include strengthening the economic base of the Shire by promoting economic development as well as the creation of employment opportunities. It identifies and develops sustainable income strategies for Council. In addition, it provides property related services for the organisation.

This Principal Activity relies on the provision of IT systems and a high level of network communications to identify, plan and manage economic and property opportunities, services and programs for Council.

This Principal Activity is responsible for Council's property portfolio which varies over time, but at present includes a variety of landholdings and 30 houses.

Key activities being undertaken include:

- The formation of a revenue opportunity plan
- The formation of a property investment and development strategy
- The formation of an economic development plan
- Provision of property management services to the organisation

Critical challenges for this Principal Activity include:

- Balancing revenue opportunities with economic development across Council
- Managing corporate risk while undertaking entrepreneurial programs
- Ensuring that staff maintain a high level of up to date property and development knowledge
- Working with a number of other government agencies

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
03 Economic & Property Development				
B70000.REVENUE	1,445	1,429	1,494	1,561
B60000.EXPENSE	8,426	8,302	8,617	8,941
Total 03 Economic & Property Development Profit & (Loss)	(6,980)	(6,872)	(7,123)	(7,380)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Did you know?

Council has commenced a process identified as being unique to Wyong Shire Council to encourage economic development within the Shire by the identification of a number of Iconic Development Sites.

Principal Activity 4 – Council Enterprises

The Principal Activity of Council Enterprises includes the operations of child care and holiday parks.

It also provides, promotes and operates high-quality holiday park facilities and services. These holiday park facilities are a significant contributor to the local tourism industry they generate income for Council and ensure maximum benefits and use of these facilities.

This Principal Activity relies on key assets to supply services and programs as well as meet a variety of community needs including:

- 6 child care facilities
- 4 holiday parks

Key activities being undertaken include:

- Provision of quality care and education services through each child care centre
- Collaboration with library services to help encourage life-long learning opportunities at the libraries
- Planning, promotion and management of holiday parks
- A means of gaining revenue towards other Council services
- Promotion of Holiday Park to increase their usage

Did you know?

Budgewoi, Canton Beach, Norah Head and Toowoan Bay are home to Council's four holiday parks. Recently upgraded these parks provide affordable options for holiday makers and visitors to our Shire. With further upgrades planned for 2011-2012 these parks will continue to bring in tourism to the Coast.

Critical challenges for this Principle Activity include:

- Introducing fee structures which generate additional use and income while not discouraging patronage
- Ensuring that staff qualifications and skills meet legislative requirements and are maintained
- Providing and maintaining facilities that are fit for use, safe for users and meet licensing requirements
- Providing staff levels that meet legislative requirements and customer expectations in relation to quality services
- Maintaining close liaison with user groups to manage expectations and ensure they are in keeping with staffing and the financial ability to deliver services

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
04 Council Enterprises				
B70000.REVENUE	13,260	14,092	14,686	15,306
B60000.EXPENSE	14,544	15,147	15,677	15,416
Total 04 Council Enterprises				
Profit & (Loss)	(1,284)	(1,055)	(991)	(110)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 5 – Regulatory

This Principal Activity ensures public compliance with statutory requirements in a professional manner across a wide range of regulatory responsibilities while ensuring compliance with legislation.

In most cases Council is the primary provider of these regulatory services as they are not otherwise provided except through enforcement of regulations and statutes by Council.

This Principal Activity relies on the provision of facilities needed to supply services and programs as well as meet a variety of community needs including:

- 1 animal care facility
- 1 administration building

Key regulatory activities being undertaken by Council include:

- Land use controls
- Enforcement of building standards
- Environmental protection
- Domestic animals regulation
- Public health and safety
- Vehicles and transport (e.g. parking and weight limits)
- Amenity (e.g. noise, illegal tree removal etc.)
- Public nuisance

Critical challenges for the regulatory activities of Council include:

- Ensuring clear regulations, standards and policies that are the subject of enforcement
- Creating and maintaining clear policies that guide regulatory activities
- Balancing changing community priorities for regulatory activities with the legal, staffing and financial ability to provide regulatory services
- Ensuring consistent and fair application of regulatory functions
- Liaison with police and the private sector to ensure a consistent application of regulations
- Ensuring community support for regulatory priorities for enforcement activities
- Maintaining positive relationships with the community

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2015/2016
05 Regulatory				
B70000.REVENUE	3,236	3,122	3,216	3,313
B60000.EXPENSE	6,916	7,171	7,458	7,756
Total 05 Regulatory Profit & (Loss)	(3,680)	(4,048)	(4,241)	(4,443)

(Figures as of 11.00am 17/4/11).....Profit & (Loss)..

Did you know?

There are over 10,000 private swimming pools in Wyong Shire. Council plays a big role in trying to ensure these pools are safe for our children. Staff are therefore implementing an ongoing program to inspect all private pools in the Shire. This is focusing on education and compliance. Pool owners are being required to ensure that pool gates and fences are sound and resuscitation signs posted.

Principal Activity 6 – Environment & Land Use

The Environment & Land Use Principal Activity enhances the natural and built environment on both private and public land. This is done through strategic planning and policies, as well as controls over land-use to maintain a high quality of life.

Through this Principal Activity Council seeks to promote the sustainable use of natural resources on the Central Coast.

Environment and Land Use activities also involve overseeing the management of Council owned and administered natural areas. These are an important asset for maintaining sustainable natural processes and/or providing areas for essential community facilities.

Land assets may also be used, where appropriate, to generate income that can be used to enhance services for the community.

Key activities being undertaken include:

- Natural resource and land-use planning and controls
- Land-use monitoring
- Planning for climate change and sustainability
- Planning for the retention of heritage items
- Overseeing the management of natural assets
- Liaison with Federal and State governments, other councils and the community on the provision of environment and land-use services

- Planning and coordinating the management and enhancement of the Tuggerah Lakes and their catchment
- Overseeing Council's environmental management practices

Critical challenges for Environment & Land Use include:

- Balancing ongoing land-use development with sustainable environmental management
- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial ability to provide natural resource management and sustainable development
- Ensuring that the community is fully engaged in land-use planning
- Managing natural assets so that they provide services at a standard required by the community both today and in the future

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
06 Environment & Land Use				
B70000.REVENUE	13,661	13,164	13,587	14,025
B60000.EXPENSE	20,684	21,433	22,318	23,240
Total 06 Environment & Land Use Profit & (Loss)	(7,023)	(8,269)	(8,730)	(9,215)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 7 – Waste Management

This Principal Activity includes domestic and commercial waste. It involves processing and disposal operations as well as landfill remediation.

Waste management is about providing a safe, reliable and environmentally responsible waste collection and disposal services. It also aims to help reduce the Shire's environmental footprint.

This Principal Activity relies on the provision of facilities to supply services and programs including:

- 1 waste management facility
- 7 closed landfill remediation sites

Key activities being undertaken include:

- Managing the waste contract
- Monitoring the content of waste
- Planning, designing developing, managing and rehabilitating the Buttonderry Waste Management facility in a timely and sustainable manner
- Monitoring technology and innovation in the waste management field and incorporating cost-effective practices into Council's management of waste
- Planning, designing and undertaking rehabilitation of closed landfills in a sustainable and environmentally sensitive manner

Critical challenges for this Principal Activity include:

- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial ability to provide waste services and facilities
- Ensuring that the community is engaged/involved in the planning and provision of their waste services and programs
- Sustainable planning, developing and managing waste facilities so that in the long run they provide for waste services at a standard required by the community
- Keeping up with new technologies and requirements and adapting them to meet the Shire's waste management requirements
- Liaising with Federal and State governments, other councils and the community on the provision of waste management and meeting legislative requirements
- High risk activities due to the long term environmental responsibilities
- Recycling to reduce energy use, to enhance sustainability

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
07 Waste Management				
B70000.REVENUE	54,623	62,494	61,522	65,952
B60000.EXPENSE	44,541	52,812	52,553	58,100
Total 07 Waste Management Profit & (Loss)	10,082	9,682	8,969	7,852

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 8 – Roads

This Principal Activity includes roads (excluding RTA roads), bridges and traffic management in the Shire along with associated infrastructure to help ensure ease of travel and environmental responsibility.

It aims to provide and maintain quality roads infrastructure to support a growing population in a cost effective and sustainable manner.

This Principal Activity relies on the provision of facilities to meet a variety of community needs including:

- 1068 km roads
- 1017 km kerbing
- 220 km footpaths
- 22 timber bridges
- 110 km shared pathways
- 69 footbridges
- 228 bus shelters
- 49 concrete bridges

Did you know?

Council maintains 97 km of gravel roads which are graded on average every 6 weeks.

Key activities being undertaken include:

- Implementing the Asset Improvement Strategy and moving towards an advanced level of asset management
- Managing and delivering the 2011/12 capital works program relating to roads and associated works
- Completing preconstruction activities and implementing the timber bridge replacement program
- Undertaking ongoing condition assessments and remedial action to all of the Shire's timber bridges.

Did you know?

The public can report potholes to Council by phone or on Council's website (via a service request). These are prioritised and then repairs usually completed within 48 hours

Critical challenges for this Principal Activity include:

- Maintaining a technically competent and knowledgeable workforce, recognising that market forces have historically made attracting staff with the required competencies difficult to source
- Providing timely infrastructure to meet development requirements
- Providing adequate funding to manage the asset portfolio and deliver agreed service levels including asset renewals and maintenance
- Keeping up with new technologies and requirements and adapting them to meet the Shire's roads requirements
- Liaison with the State government, other councils and the community on the provision of roads and meeting legislative requirements
- Managing community and Council expectations to ensure that they are in keeping with the staffing and financial ability to provide roads

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
08 Roads				
B70000.REVENUE	6,027	6,222	6,446	6,679
B60000.EXPENSE	29,177	30,287	31,682	33,144
Total 08 Roads Profit & (Loss)	(23,150)	(24,065)	(25,236)	(26,464)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 9 – Drainage

Drainage provides safe and reliable collection, transmission, treatment and discharge facilities for stormwater in a cost-effective and sustainable manner.

This activity requires the provision of an extensive network of engineered and natural drainage systems needed to supply services for the collection, transmission and treatment of stormwater including:

- 334 km of drainage pipes
- 35 km of culverts and channels
- 152 gross pollution traps and wetlands
- 15,984 pits, inlets and junctions
- 798 headwalls

Key activities being undertaken by Drainage include:

- Planning, coordinating and the direct provision of drainage
- Planning and managing drainage infrastructure for the safe collection, transmission, treatment and discharge of stormwater
- Liaison with the State government, other councils and the community on the provision of drainage

Critical challenges for this Principal Activity include:

- Providing for efficient drainage that protects human life and property during high to extreme storm events
- Balancing environmental requirements with the requirements for public safety and protection of property in a growing community
- Providing drainage services at a price that represents efficient sustainable service delivery
- Providing timely infrastructure to meet development requirements
- Ensuring compliance with all Federal regulations and quality standards
- Liaison with the State government, other councils and the community on the provision of drainage and meeting legislative requirements

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
09 Drainage				
B70000.REVENUE	8,654	8,962	9,351	9,757
B60000.EXPENSE	10,099	10,790	11,532	12,151
Total 09 Drainage Profit & (Loss)	(1,445)	(1,828)	(2,181)	(2,394)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 10 – Sewerage Services

Sewerage Services provides safe and reliable storage collection, treatment and disposal facilities for sewerage in a cost-effective and sustainable manner.

This activity requires the provision of an extensive network of facilities needed to supply services for both the collection and treatment of sewerage including:

- 1200 km of sewer mains
- 143 pumping stations
- 6 sewerage treatment plants

Key activities being undertaken by Sewerage Services include:

- Planning, coordinating and the direct provision of sewerage services
- Planning and managing sewerage infrastructure for the collection, transportation, treatment and safe disposal of sewerage

Did you know?

Council processes approximately 12 gigalitres of sewerage per year - enough to fill about 4800 Olympic swimming pools

Critical challenges for this Activity include:

- Providing sewerage services at a price that represents efficient sustainable service delivery
- Providing timely infrastructure to meet development requirements
- Ensuring compliance with all Federal regulations and quality standards
- Liaison with the State government, other councils and the community on the provision of sewer services.
- Number of aging sewer infrastructure
- Ensuring a smooth transition to the new Central Coast Water Corporation.

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
10 Sewer Services				
B70000.REVENUE	30,867	31,964	33,429	34,966
B60000.EXPENSE	36,475	37,654	39,507	41,342
Total 10 Sewer Services Profit & (Loss)	(5,609)	(5,690)	(6,078)	(6,377)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 11 – Water Supply

Water Supply provides safe and reliable water services including the collection, storage transportation, treatment, and distribution of water to standards appropriate to its use in a cost-effective and sustainable manner.

This activity requires the provision of an extensive network of facilities needed to supply services for both the collection and treatment of water including:

- 1100 km of water mains
- 17 pumping stations
- 20 reservoirs
- 1 water treatment plant
- 2 dams and weirs

Key activities being undertaken by Water Supply include:

- Planning, coordinating and the direct provision of water for a variety of uses
- Planning and managing infrastructure for the collection, storage transportation, treatment and distribution of water
- Monitoring compliance with water quality standards and environmental controls

Critical challenges for this Activity include:

- Providing water at a price and to a quality standard that represents efficient sustainable service delivery
- Providing timely infrastructure to meet development requirements
- Ensuring compliance with all Federal regulation and quality standards
- Interacting with the community in a manner consistent with the delivery of a quality service
- Liaison with the State government, other councils and the community on the water supply
- Ensuring a smooth transition to the new Central Coast Water Corporation
- The operational use of the Mardi - Mangrove Link

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
11 Water Supply				
B70000.REVENUE	37,469	41,362	44,513	47,911
B60000.EXPENSE	48,948	48,751	50,023	51,243
Total 11 Water Supply Profit & (Loss)	(11,479)	(7,388)	(5,510)	(3,332)

(Figures as of 11.00am 17/4/11).....Profit & (Loss).

Principal Activity 12 – Administration

The Principal Activity of Administration provides corporate-wide internal services. Administration is accountable for the governance and statutory compliance of the organisation's finance, human resources and corporate information. Administration also includes;

- Asset management which involves the project prioritisation process, flood plain management, environmental co-ordination and transport planning functions
- Effective high level contract and project management to ensure fiscal responsibility
- Providing the framework and tools to enable the effective administration of Council's governance activities including all Council policies and outgoing grants
- Providing plant, fleet and depots services including emergency service responses.

This Principal Activity relies on assets needed to supply services and programs as well as meet a variety of community needs including:

- 2 depots and
- 5 sub-depots storage facilities
- 2 internal stores
- 1 administration building

Key activities being undertaken by Administration include:

- Implementing Council's Asset Management Improvement Strategy to meet the requirements of the Integrated Planning legislation
- Facilitating Council and Committee meetings
- Administering the Community Benefit, Central Coast Regional Organisation of Councils, Sports Equipment, Sports Person and Cultural grants

- Providing accurate and timely financial information in accordance with relevant accounting standards and codes, including statutory and internal financial reporting
- Building organisational capability by planning for, designing and managing programs to meet future business needs and ensure sustained service to the community
- Compiling a Community Engagement Strategy and Program for a Central Coast Community Strategic Plan in cooperation with Gosford Council
- Resolving complaints via Council's Ombudsman

Did you know?

Each year more than 14,000 Wyong Shire pensioners receive rebates on their rates and water accounts totalling some \$6.1 million. Rebates are available to pensioners who hold a Pensioner Concession Card and who own and live in their home

The ratepayers of the Shire make a contribution of more than \$2.7 million towards these rebates whilst the State and Federal Governments together fund the remaining \$3.4 million.'

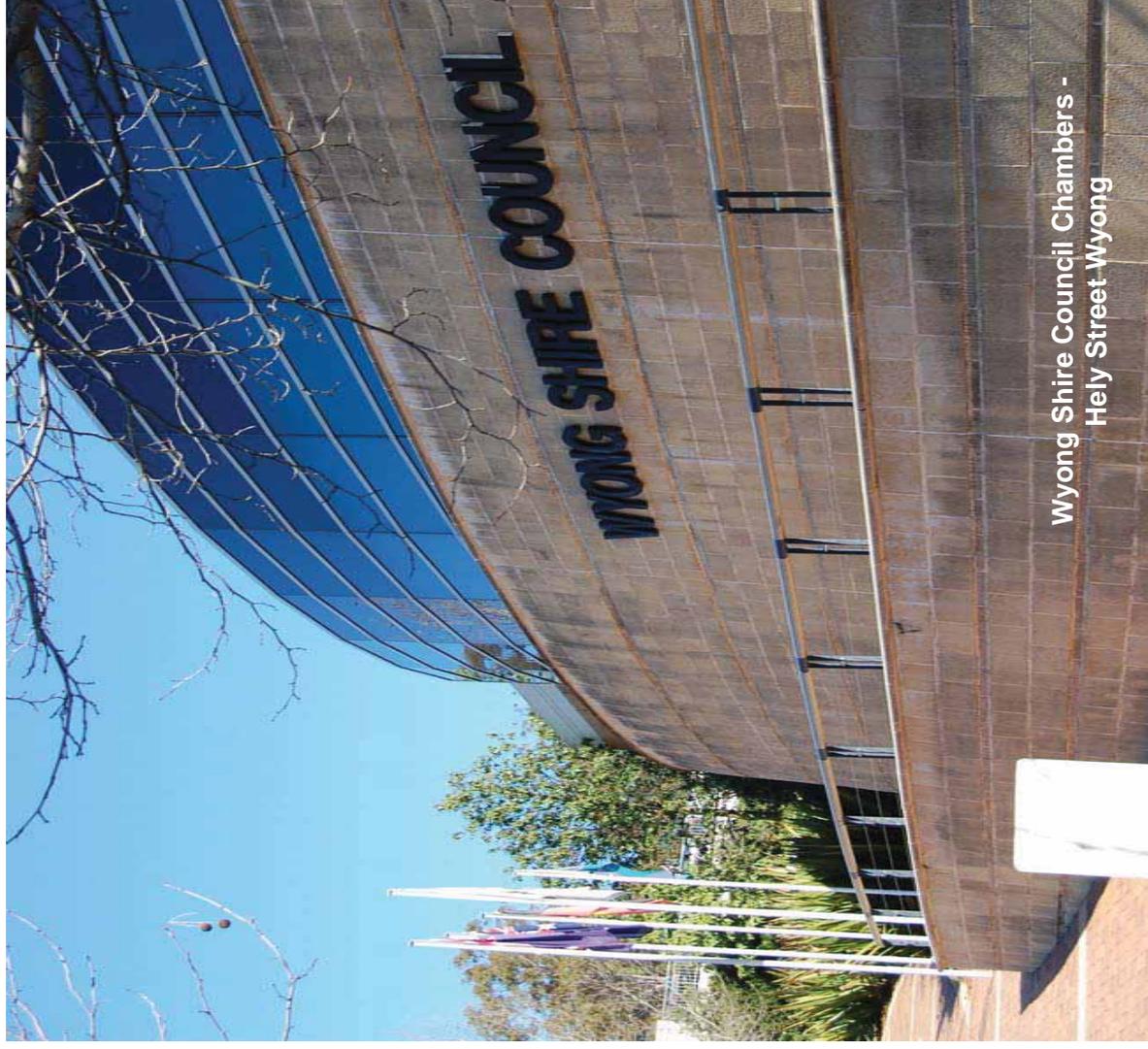
Critical challenges for this Principal Activity include:

- Ensuring that asset management provides and maintains "fit for purpose" assets in a timely manner to meet community expectations
- Delivering an asset cost structure that has a lowest-cost outcome
- Encouraging core Council Units (e.g. Roads, Water and Sewer) to include effective forward planning and optimal use of assets as key inputs to their work programs
- Establishing a consistent framework for all Council policies
- Management of industrial relations matters
- Developing strong working relationship between the Legal and Risk Unit and the Insurance Unit of Council
- Developing a Sustainable Financial Framework

The 4 Year Outlook

Principal Activity Revenue and Expenses	Yr 1 2011/2012	Yr 2 2012/2013	Yr 3 2013/2014	Yr 4 2014/2015
12 Administration				
B70000.REVENUE	19,611	20,082	20,567	21,066
B60000.EXPENSE	22,602	22,843	24,188	25,603
Total 12 Administration Profit & (Loss)	(2,991)	(2,761)	(3,621)	(4,537)

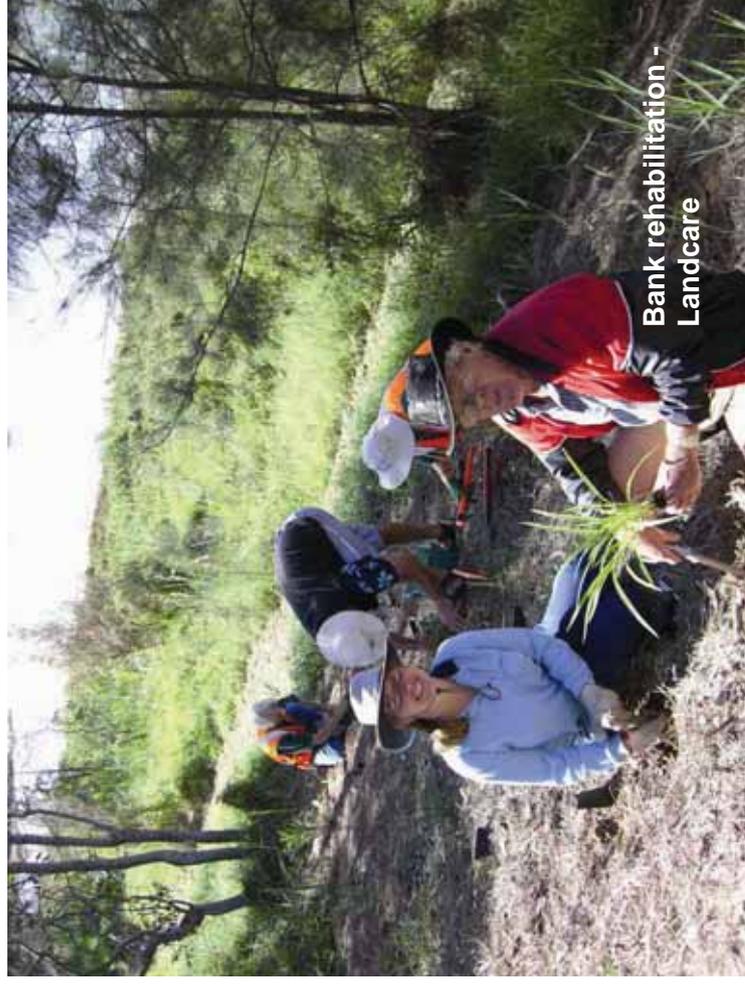
(Figures as of 11.00am 17/4/11).....Profit & (Loss)..



Wyong Shire Council Chambers -
Hely Street Wyong

Major Projects

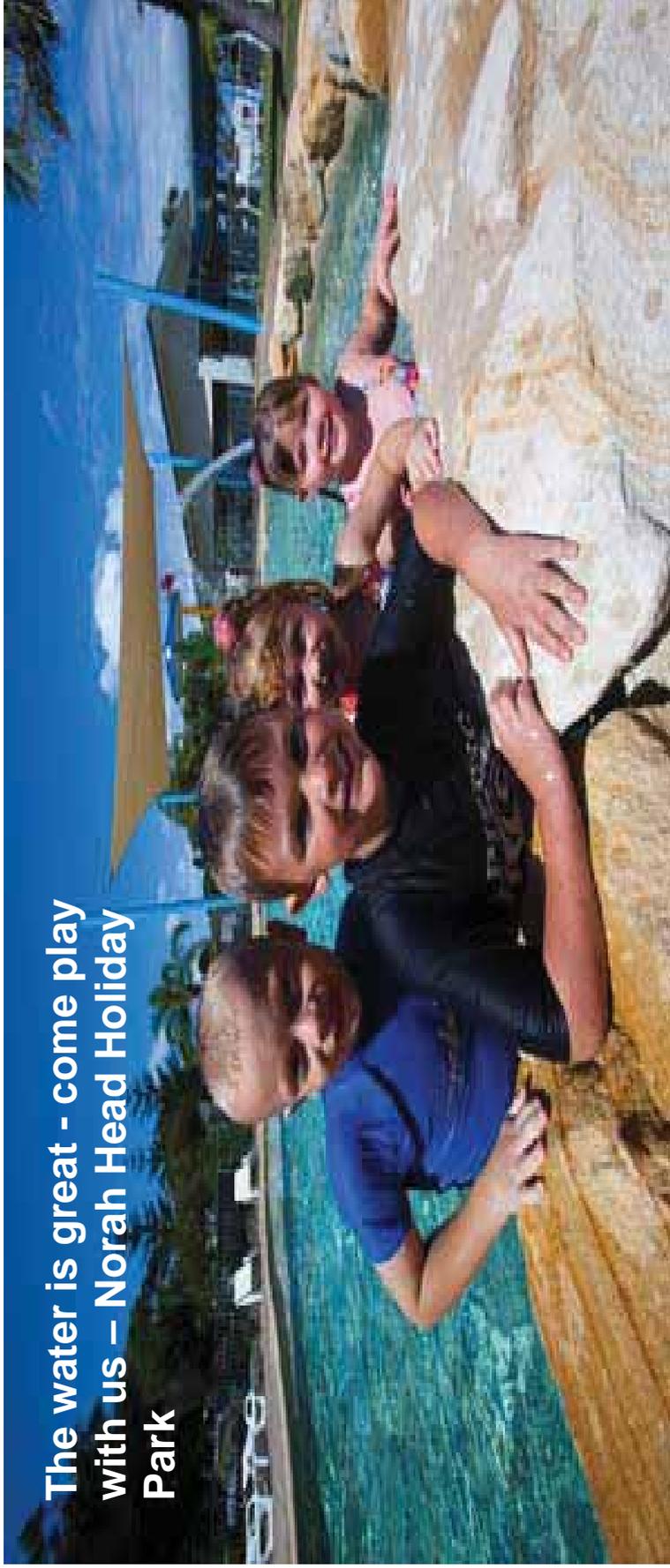
As part of the corporate planning process, Council currently has designated 10 projects as "**Major Projects**". These are high-priority projects that are designated by the General Manager as being of critical importance. Responsibility for completion of these critical projects in accordance with their approved work program usually rests with Operational Units or Departments. A Major Projects Unit in the General Manager's Department supports and monitors progress as well as being directly responsible for delivery of the remainder of the Projects. Major Projects are listed in the following table along with the unit or department responsible for their delivery.



Major Projects	Responsible Unit
Shire-wide Comprehensive LEP and DCP	Land Use Planning & Policy Development
Estuary Management Program	Environment & Planning Services Directorate
Sustainability within Council	Environment & Planning Services Directorate
Warnervale Town Centre	Major Projects Unit
Aged Care Centre of Excellence	Major Projects Unit
Water Corporation Establishment	Water & Sewerage Services
Procurement Review	Contract & Project Management Unit
Review of Emergency Services	Plant, Fleet & Depots Unit
"Councils on Line" Computer System	Information Management Unit
Community Facilities Review	Community & Cultural Development Unit

Each of these are contained in both the Annual Plan and Budget to ensure their progression in a timely manner.

**The water is great - come play
with us – Norah Head Holiday
Park**



Part 2 – Annual Plan and 4 Year Delivery Plan

Provision of services 2011-2015

The community of Wyong Shire has developed a 20 year vision for the Shire as detailed in the Community Strategic Plan; formally the Shire Strategic Vision (see Appendix 1).

Council's contribution to the Community Strategic Plan is articulated in this document which combines all the elements of Council's Resourcing Strategy along with its planned services to the community.

Detail of Council's intended services, infrastructure improvements and facilities maintenance/development are provided in the Annual Plan and 4 Year Delivery Plan content of this Council Strategic Plan.

Wyong Council has committed funding and resources through the 4 year Delivery Plan and Annual Plan to improve services such as roads and to increase revenues through better use of dormant or iconic properties in Council's ownership.

Assessing Council's Progress

In assessing Council's progress in implementing the 2011-2015, 4 Year Delivery Plan and the 2011-2012 Annual Plan a range of qualitative and quantitative performance measures will be used.

Within the Plan these are shown as Key Performance Indicators (KPIs) which focus on overall organisational performance, and to monitor Councils services to the community indicators will be shown within each service table as "Service performance indicators" (SPIs).

It is these performance measures that will be reported to Council in the Quarterly and Annual Reports.

The 4 Year Delivery Plan and Annual Plan

The 4 Year Delivery Plan and Annual Plan are Council's short to medium term plans outlining the strategic role that Council will play in delivering the community's strategic vision.

Councils has 12 Principal Activities, each activity provides a set of services to the community. The Community has the ability to see how Council progresses and provides the necessary guidance to ensure management focuses resources to Council's priorities. The 12 Principal Activities are:

1. Community & Education
2. Community Recreation
3. Economic & Property Development
4. Council Enterprises
5. Regulatory
6. Environment & Land Use
7. Waste Management
8. Roads
9. Drainage
10. Water Supply
11. Sewerage Services
12. Administration

The following tables show the net cost of each Principal Activity and the net * cost of each Service that makes up each Principal Activity grouping.

*** Net cost** = total expenses minus revenue directly attributable to each service. It does not include distribution of the general rates revenue but it does represent the amount of general revenue required to pay for the service.

Distribution of Funding for Principal Activities (Capital Income & Expenditure not included)

Net Cost of Service Operations Surplus / (Funding Requirement)	Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
	\$'000	\$'000	\$'000	\$'000
Principal Activities {Revenue & Expense}				
Community & Education	(10,953)	(11,400)	(11,875)	(12,364)
Community Recreation	(17,319)	(17,959)	(18,817)	(19,708)
Economic & Property Development	(6,980)	(6,872)	(7,123)	(7,380)
Council Enterprises	(1,284)	(1,055)	(991)	(110)
Regulatory	(3,680)	(4,048)	(4,241)	(4,443)
Environment & Land Use	(7,023)	(8,269)	(8,730)	(9,215)
Waste Management	10,082	9,682	8,969	7,852
Roads	(23,150)	(24,065)	(25,236)	(26,464)
Drainage	(1,445)	(1,828)	(2,181)	(2,394)
Sewerage Services	(5,609)	(5,690)	(6,078)	(6,377)
Water Supply	(11,479)	(7,388)	(5,510)	(3,332)
Administration	(6,601)	(6,480)	(7,451)	(8,482)
Total Required Funding for Services (Excluding Capital Income)	(85,440)	(85,372)	(89,265)	(92,418)

Distribution of Funding for Services (Figures as of 11.00am 29/4/2011 Profit & Loss)

Principal Activity 1 Community & Education 2010-2011		Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
01 Community & Education					
Community and Cultural Development Mgt	(0)	(1)	(1)	(1)	(2)
Community Facilities	(3,533)	(3,673)	(3,841)	(4,015)	
Community & Cultural Development Programs	(2,235)	(2,315)	(2,405)	(2,499)	
Community Education	(463)	(481)	(499)	(519)	
Community and Cultural Planning	(0)	1	(0)	(2)	
Community Buildings MGT	(0)	(1)	(3)	(6)	
Community Engagement MGT					
Communications		1	1	2	
Community Engagement	(0)	(0)	(0)	(0)	
Customer Contact			1	1	
Printing and Graphic Design Services	(0)	(1)	(3)	(5)	
Community Lifelong Learning Mgt	(0)	(0)	(0)	(1)	
Care & Education	9	(28)	(30)	(32)	
Library Services	(4,731)	(4,904)	(5,095)	(5,288)	
Total 01 Community & Education	(10,953)	(11,402)	(11,876)	(12,365)	

Principal Activity 2 Community & Recreation 2010-2011		Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
02 Community Recreation					
Open Space MGT				14	6
Open Space	(522)	(542)	(566)	(591)	
Sport Leisure & Recreation MGT	(0)	(0)	(0)	(1)	
Sport Leisure & Recreation Planning				(0)	(1)
Sport Leisure & Recreation Operations	(15,345)	(15,926)	(16,681)	(17,464)	
Public Toilets	(1,453)	(1,511)	(1,583)	(1,658)	
Total 02 Community Recreation	(17,319)	(17,959)	(18,817)	(19,708)	

Principal Activity 3 Economic & Property Development 2010-2011		Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
03 Economic & Property Development					
Place Management	(4,929)	(5,165)	(5,356)	(5,553)	
General Manager-Major Projects		414	429	443	
Economic & Property Development MGT					
Business Development	(0)	(0)	(0)	(0)	
Economic Development	(1,235)	(1,273)	(1,313)	(1,355)	
Commercial	(0)	(0)	(0)	(0)	
Property	(817)	(849)	(883)	(916)	
Total 03 Economic & Property Development	(6,980)	(6,872)	(7,123)	(7,380)	

Principal Activity 4 Council Enterprises 2010-2011		Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
04 Council Enterprises					
Care & Education	(601)	(283)	(305)	(329)	
Holiday Parks	(682)	(772)	(685)	219	
Total 04 Council Enterprises	(1,284)	(1,055)	(991)	(110)	

Principal Activity 5 Regulatory		2010-2011		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
				\$'000	\$'000	\$'000	\$'000
05 Regulatory							
	Building Certification & Health MGT		(1)		(4)	(7)	
	Building Certification	117	117		116	115	
	Development Assessment & Other Apps	(44)	(50)		(56)	(62)	
	Public Health and Safety	(610)	(634)		(658)	(684)	
	Compliance & Regulation MGT				()	()	
	Animal Care Facility	(564)	(586)		(614)	(643)	
	Auditing	(587)	(608)		(629)	(652)	
	Noxious Weeds	(306)	(317)		(331)	(346)	
	Ranger Services	(852)	(1,105)		(1,168)	(1,234)	
	Land Use Compliance and Regulation	(834)	(864)		(897)	(930)	
Total 05 Regulatory		(3,680)	(4,048)		(4,241)	(4,443)	

Principal Activity 7 Waste Management		2010-2011		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
				\$'000	\$'000	\$'000	\$'000
07 Waste Management							
	Waste MGT		(618)		(637)	(656)	(675)
	Waste-Domestic		2,935		(2,701)	994	(437)
	Waste-Commercial Waste Services		546		230	448	451
	Waste-Processing & Disposal		4,920		4,063	3,230	2,083
	Waste-Litter		(6)		()	()	()
	Closed Landfill Remediation		2,304		8,727	4,953	6,430
Total 07 Waste Management			10,082		9,682	8,969	7,852

Principal Activity 6 Environment & Land Use		2010-2011		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
				\$'000	\$'000	\$'000	\$'000
06 Environment & Land Use							
	Development Assessment MGT		()		()	(1)	
	Development Assessment	(2,367)	(2,461)		(2,564)	(2,673)	
	Land Use Planning and Policy Development						
	MGT	(308)	(319)		(331)	(343)	
	LEP	(5)	(531)		(550)	(569)	
	Client Management	(685)	(740)		(766)	(793)	
	DCP and Policy	(401)	(416)		(430)	(445)	
	Developer Contributions	(770)	(797)		(825)	(854)	
	Environment and Natural Resources	(940)	(974)		(1,013)	(1,052)	
	Natural Open Space	(3,049)	(3,169)		(3,321)	(3,480)	
	Stormwater Works	1,785	1,797		1,882	1,970	
	EPS Major Projects Mgt	(583)	(661)		(813)	(976)	
	Environment & Planning MGT		1		1	2	
Total 06 Environment & Land Use		(7,323)	(8,269)		(8,730)	(9,215)	

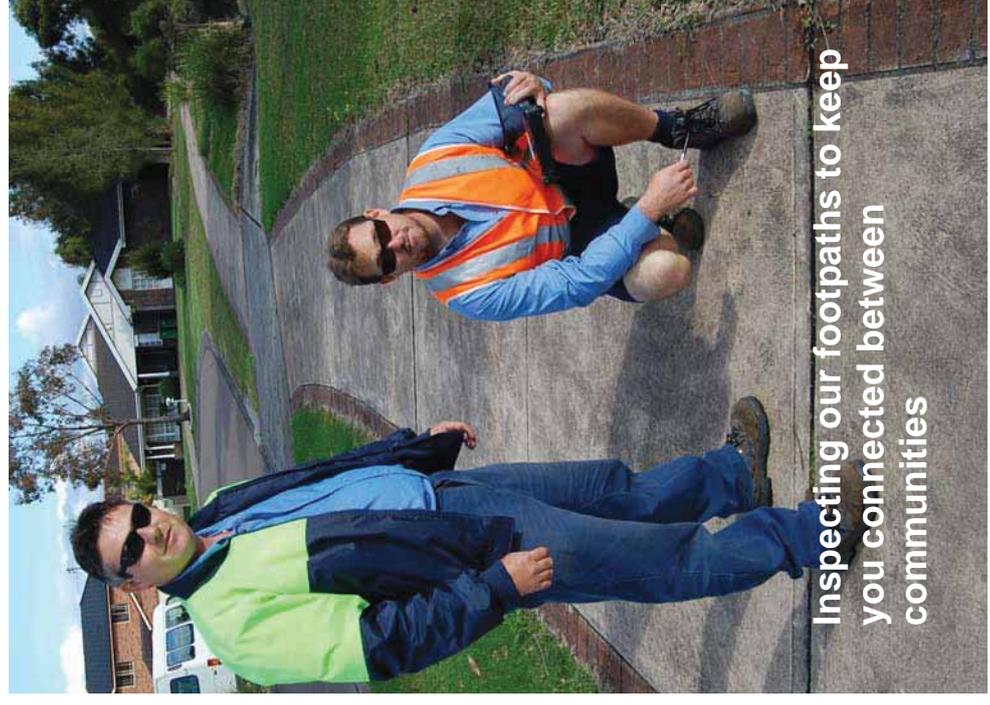
Principal Activity 8 Roads		2010-2011		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
				\$'000	\$'000	\$'000	\$'000
08 Roads							
	Road & Stormwater MGT		()		(1)	(3)	(5)
	Roads		(23,150)		(24,064)	(25,233)	(26,460)
Total 08 Roads			(23,150)		(24,065)	(25,236)	(26,464)

Principal Activity 9 Drainage		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
2010-2011		\$'000	\$'000	\$'000	\$'000
09 Drainage					
	Stormwater (Water & General Fund)	2,319	2,313	2,420	2,531
	Roads & Stormwater Asset Planning	(2,828)	(3,161)	(3,561)	(3,822)
	Roads & Stormwater Design	(936)	(980)	(1,040)	(1,103)
	Total 09 Drainage	(1,445)	(1,828)	(2,181)	(2,394)

Principal Activity 10 Sewer Services		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
2010-2011		\$'000	\$'000	\$'000	\$'000
10 Sewer Services					
	Sewer Services	(5,609)	(5,690)	(6,078)	(6,377)
	Total 10 Sewer Services	(5,609)	(5,690)	(6,078)	(6,377)

Principal Activity 11 Water Supply		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
2010-2011		\$'000	\$'000	\$'000	\$'000
11 Water Supply					
	Water Services	(7,717)	(3,512)	(1,492)	831
	Water Supply	(3,761)	(3,877)	(4,018)	(4,163)
	Total 11 Water Supply	(11,479)	(7,388)	(5,510)	(3,332)

Principal Activity 12 Administration		Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
2010-2011		\$'000	\$'000	\$'000	\$'000
12 Administration					
	Total 12 Administration	(6,601)	(6,480)	(7,451)	(8,482)



Principal Activity 1 - Community & Education	
<p>Service 1.1 Community & Cultural Development</p> <p>To progressively develop relationships with people and the community, provide services to youth and seniors, promote community connectedness and participation, as well as support cultural activities. To help ensure that Wyong Shire communities are vibrant, caring and connected, as well as, to promote our community centres as places to meet for a wide variety of uses.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Community Facilities Management • Cultural Centre • Cemeteries • Community and Cultural Planning 	<ul style="list-style-type: none"> • Community Programs • Community Committee • Events • Community Education • Road Safety and CARES
1 year Annual Plan Actions 2011-2012	
<ul style="list-style-type: none"> • Implement programs in line with Year 4 Community Plan priorities for example get to know your neighbour, capacity building programs, adopt a road / park • Undertake community connectedness programs • Undertake community education programs including: estuary education, waste education, sustainability education • Provide and maintain a range of community facilities across the Shire that give access to a diverse range of affordable and coordinated programs and services • Preparation of Art House design, documentation, and stakeholder development • Review 355 and Precinct Committee guidelines • Undertake a community facilities review and develop a long term strategy • Development of Learning Community Strategy 	<ul style="list-style-type: none"> • Expand provision of cemetery services • Increase revenue via community facilities review which may include: reduction of existing buildings, increased fees & charges, improved maintenance planning, increased grant funding opportunities • Feasibility study for the formation of a Wyong Shire crematorium facility
4 Year Delivery Plan 2012-2015	

Service Performance Indicators:

- Facilities are clean and safe with a 10% increase in utilisation over 2011/12
- 20 community and cultural programs conducted each year
- Attitudinal and behaviour change of 25% (pre and post survey) via community education programs
- 20% increase in sales in cemeteries
- Two event / grants community workshops undertaken
- 5% increase in participation by Precinct Committees
- Adoption of Cemeteries Plan by December 2011
- Adoption of Community Facilities Strategy by June 2012
- Adoption of Learning Community Strategy by February 2012



Principal Activity 1 - Community & Education	
<p>Service 1.2 Community Buildings</p> <p>To focus on supplying and maintaining fixed community assets, including the ownership and efficient management and development of those facilities in order to help ensure that Wyong Shire communities have access to a diverse range of well-maintained buildings and infrastructure facilities.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Depot - Long Jetty • Community Buildings – Asset Supplier Services 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Improve planning of capital works and proactive maintenance by better utilisation of asset management systems, better management of reactive maintenance, better asset planning and communication • Carry out maintenance and capital works programs • Review toilet block operations (planning, standards, cleaning & operating times) • Develop information technology systems for field staff • Manage environmental and Occupational Health & Safety issues at the Depot in partnership with Service Units occupying the site 	<ul style="list-style-type: none"> • Apply for Office of Environment & Heritage, Local Council Waste and Sustainability Improvement Payments funding to address the environmental issues surrounding the bulk material storage compound at Long Jetty Depot - scope and design currently being prepared. • Standard specifications developed for community buildings and infrastructure
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Condition of all community buildings / infrastructure meets statutory requirements • 85% of service requests being assessed within timeframes • Works program is delivered to budget and the required timeframe 	
<ul style="list-style-type: none"> • Depot maintenance is managed within budget and asset condition maintained • Environmental and safety compliance meet legislative requirements. • Proactive maintenance and inspection schedule developed by June 2012 	

Principal Activity 1 - Community & Education	
<p>Service 1.3 Community Engagement</p> <p>To keep the community informed about Council activities, services and achievements. To answer enquiries in a manner that promotes constructive community relations. To maintain a positive profile through proactive media management and promote community connectedness and a sense of belonging.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Communications • Community Engagement • Printing and Graphic Design Services • Customer Contact 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Develop a guide to inform the community of Council services • Develop a customer service feedback system • Finalise the Engagement Strategy including audit of current engagement activities and identification and development of suitable KPI's • Provision of access to a professional one-stop-shop that provides face to face and telephone information, assistance and lodgement services relating to all Council services • Develop and implement Communications and Branding Strategy • Implement Customer Service Charter across Council 	<ul style="list-style-type: none"> • Introduction to new service model for Customer Contact • Develop enhanced engagement activity and reporting, with an e-consultation strategy • Investigate advertising potential for website and other council facilities
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • 80% level of satisfaction with engagement advice and guidance provided • 75% of residents satisfied with information on Council services and activities 	<ul style="list-style-type: none"> • 75% of calls responded at first point of contact • Communications and Branding Strategy completed by June 2012 • Implement priority actions of the Customer Service Charter by the due dates

Principal Activity 1 - Community & Education	
<p>Service 1.4 Community Lifelong Learning To provide information, education, support and children's services to the community, in order to assist in making Wyong Shire a place where individuals are always learning.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> Library Services 	<ul style="list-style-type: none"> Child Care Services (reported under Principal Activity 4 – Council Enterprises) Vacation Care
1 year Annual Plan Actions 2011-2012	
<ul style="list-style-type: none"> Deliver Vacation Care programs during holiday periods Strategically plan programs to directly link with lifelong learning opportunities for the community Deliver library services which are responsive to community learning needs Create direct links between Council childcare centres and libraries for collaborative learning opportunities Develop partnerships that increase lifelong learning in Wyong Shire Co-ordinate the implementation of the Learning Community Strategy 	<ul style="list-style-type: none"> Installation of technology in libraries to allow for better use of staff time for core library functions Explore partnership opportunities with developers to enhance library services Raise the profile of Wyong Shire as a learning community through effective collaboration and partnership with peak bodies for learning provision, including the University of Newcastle, public and private schools, TAFE, associations and State and Federal levels of government
4 Year Delivery Plan 2012-2015	
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> 7.2 library loans per capita per annum 75% of users satisfied with customer service information provided through the library service Industry investigation is undertaken for alternative models that present better/more learning opportunity for children 	<ul style="list-style-type: none"> Deliver 70 programs throughout the library service Library usage statistics show a 10% increase from 2010/11 3 partnerships with local peak bodies are established Utilisation targets for each vacation care program met

Principal Activity 2 - Community Recreation	
<p>Service 2.1 Open Space To manage operations in natural areas. To maintain vegetation and its immediate environment in order to supply high-quality facilities. To provide and maintain a diverse range of open space community facilities and passive recreation functions.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Litter Collection • Nursery • Landcare 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Restructure the litter collection operations to ensure best value service to the community • Improve procedures for tree assessment and purchasing to increase outcomes for no cost increase • Review Landcare operations to improve service to the community for no increase in cost. • Review Council's bushland operations to ascertain the most effective and efficient way to undertake future works • Review beach maintenance activities to ensure efficiency of work 	<ul style="list-style-type: none"> • Supplement revenue budget in Landcare with grant funding and sponsorship opportunities to increase level of service to the community • Train staff to allow greater size tree removal, in house to reduce the cost of contract works
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Community satisfaction for parks, reserves and sports fields is 7.5 • 85% of service requests being assessed within timeframes • Works program is delivered to budget and timeframe • 1000 trees planted in streets and parks • 20,000 plants propagated in house 	<ul style="list-style-type: none"> • Greater than 35 million square metres of grass mowed annually • High profile sport fields, parks and reserves mowed ever 3 weeks in summer and 5 weeks in winter • Low profile sports fields, parks and reserves mowed every 5 weeks in summer and 8 weeks in winter

Principal Activity 2 - Community Recreation

Service 2.2 Sport, Leisure & Recreation

To plan for, promote and operate high-quality facilities and services to support a diverse range of recreation functions, and maximise their benefits and use.

List of products:

- Sport, Leisure and Recreation – Planning
- Sport and Recreation Facilities
- Boat Ramps and Jetties
- Holiday Parks (reported under Principal Activity 4 – Council Enterprises)
- Ovals
- Beach Services
- Swimming Pools
- Recreation Centres
- Public Toilets
- Parks and Reserves

1 year Annual Plan Actions 2011-2012

- Develop an approach to increasing sports events to the Shire
- Undertake a sports study to identify participation rates, emerging sports and facility needs
- Develop, in partnership with others, two workshops to support the development of sporting clubs
- Review sports grants program and processes
- Develop and implement a water safety education program
- Review all booking procedures for parks, reserves and ovals
- Implement the Boat Ramp Strategy and funded pathway at The Entrance
- Implement Council's high priority projects identified in the 2011/12, Bicycle and Shared Pathway Strategy Action Plan (dependant on funding)
- Lobby State and Federal government to ensure that all building programs on private and public school sites incorporate requirements, where appropriate, for the school to support the use of the facility by community groups (possibly through the Central Coast Principals' Group)

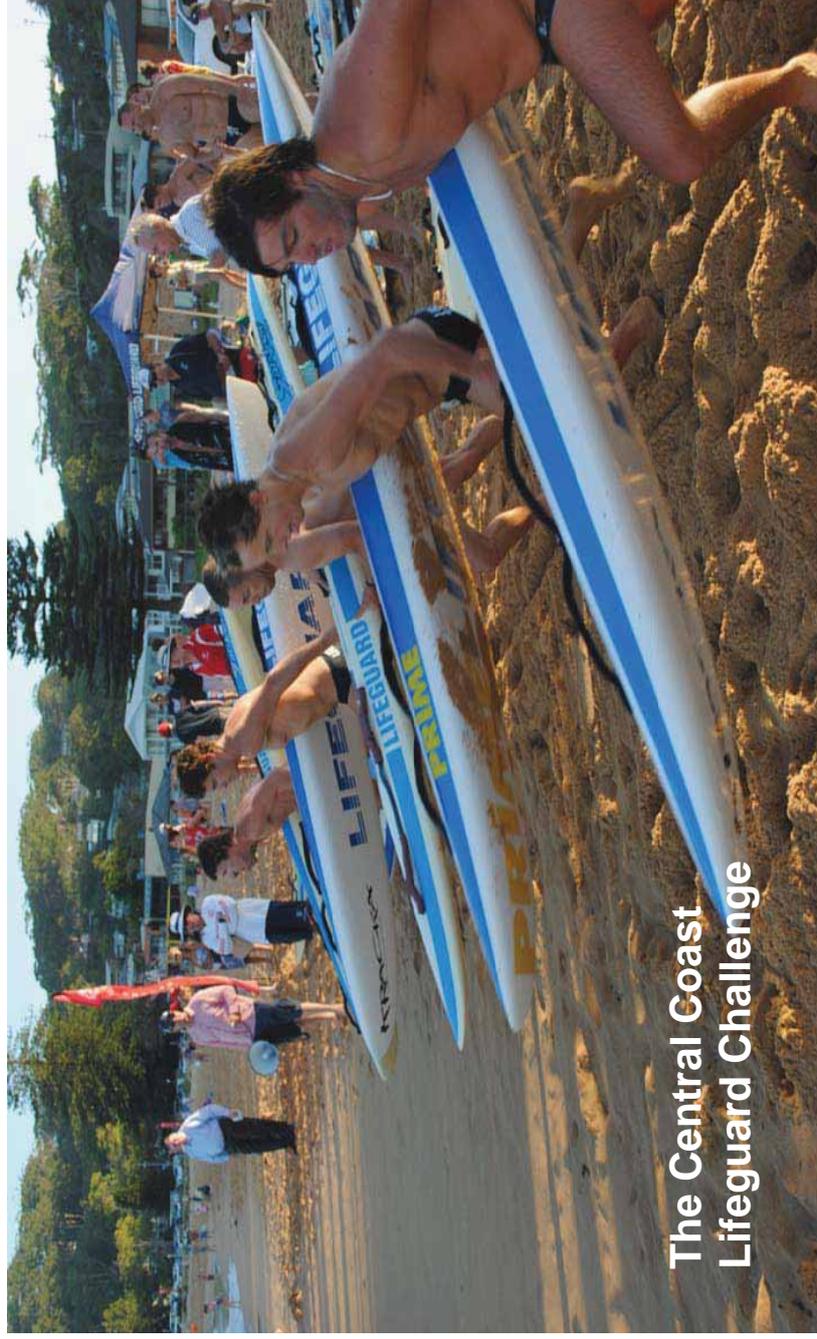
4 Year Delivery Plan 2012-2015

- Review recreation centres, pools, tennis courts management and operations
- Rationalise parks and recreation areas to ensure they meet the community needs. Where there has been amalgamation identify commercial opportunities (e.g. partnering with developers on Council land)

Service Performance Indicators:

- Complete the review of sports grants and implement January 2012
- Complete the sports study by December 2011
- No deaths within flagged beach areas
- Develop water safety education program by October 2011
- Implement water safety program to 1600 participants
- Decrease in rescues of males 18-35 by 5%

- 5% increase in community participation across all sports and recreation facilities
- Review booking procedures by December 2011
- Achievement of Council's high priority projects in the 2011/12 Bicycle and Shared Pathway Strategy Action Plan (dependant on funding)
- Undertake 2 workshops with sporting groups by April 2012



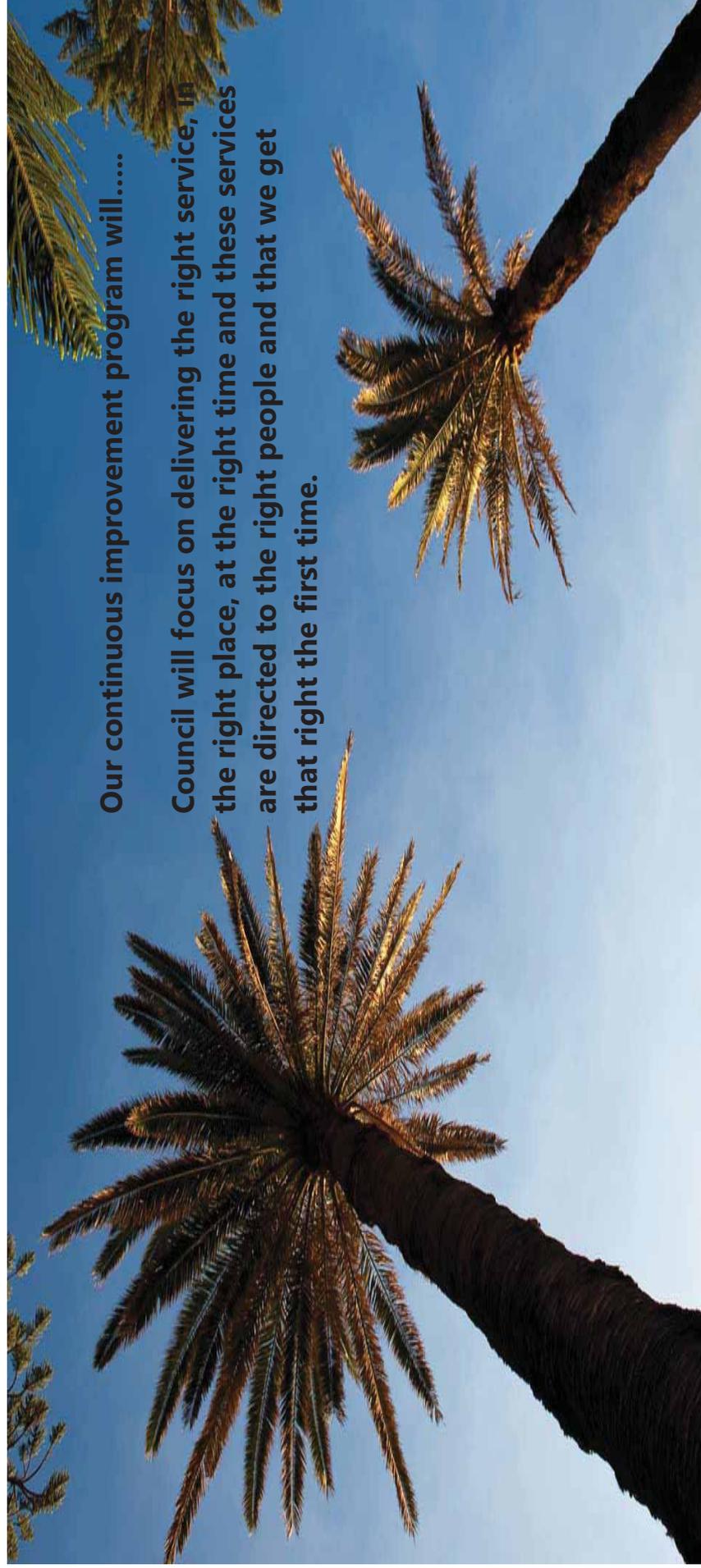
**The Central Coast
Lifeguard Challenge**

Principal Activity 3 – Economic & Property Development	
<p>Service 3.1 Place Management To support quality town centre development to build a sense of community cohesion and pride. To ensure that town centres achieve sustainability and Council's objectives concerning the quadruple bottom line by supporting other service Units in Council in their operational functions (including co-ordinating The Entrance, Toukley and Wyong Town Centre Management).</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Place Management – Toukley • Place Management - Other Areas/Iconic Sites 	<ul style="list-style-type: none"> • Place Management – Wyong, Tuggerah • Place Management - The Entrance •
1 year Annual Plan Actions 2011-2012	
<ul style="list-style-type: none"> • Incorporate the revised Development Control Plan chapter for Wyong Town Centre into Development Control Plan 2012 • Work with individual property owners to develop site specific Development Control Plans for the nominated Iconic Development Sites • Investigate the establishment of the Iconic Development Site Design Review Panel • Develop the Iconic Development Sites Generic Development Control Plan • Continue to work with Department of Planning and Infrastructure on the Tuggerah State Significant Site project • Prepare draft Toukley Town Centre Masterplan 	<ul style="list-style-type: none"> • Manage and ensure delivery of public domain improvements created through the Iconic Development Sites program • Refocus Place Management activities to enhance Lakehaven, Bateau Bay, Budgewoi and Ourimbah
4 Year Delivery Plan 2012-2015	
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Completion and adoption of the Masterplan for The Entrance Town Centre by February 2012 	<ul style="list-style-type: none"> • Commence the preparation of a comprehensive draft Greater Toukley Area Development Control Plan chapter informed by the Planning Strategy and Masterplan by June 2012

Principal Activity 3 – Economic & Property Development	
<p>Service 3.2 General Manager – Major Projects To oversee the management of major projects.</p> <p>List of products:</p> <ul style="list-style-type: none"> • General Manager - Major Projects 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Completion of milestones in individual project plans as listed in Council's Service Delivery Review e.g: <ul style="list-style-type: none"> ◦ Warnervale Town Centre ◦ Establishment of the Central Coast Water Corporation • Oversee the Major Projects within the organisation • Management of emergent projects as allocated • Investigate the establishment of a Wyong Skills Centre • Review the potential of Wyong Shire being an aged centre of excellence 	<ul style="list-style-type: none"> • Release of land at Warnervale Town Centre and achievement of income from sales. The development of the Town Centre will increase the Shire rate base
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Percentage of project milestones, within the project management framework, that are completed within approved timeframe • Percentage of major projects using Council's project management system 	<ul style="list-style-type: none"> • Percentage of actual resource (staff, consultants) usage against resource estimates in approved project plan • Impact (in FTE) of the creation of Major Projects on the overall Council staff establishment

Principal Activity 3 – Economic & Property Development	
<p>Service 3.3 Economic & Property Development To identify and develop sustainable income strategies for the organisation, strengthen the economic base of the Shire, and to provide property-related services for the organisation.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Property Administration • Economic Development 	<ul style="list-style-type: none"> • Business Development • Commercial • Property Development
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Develop a Revenue Opportunity Plan • Establish a Property Development and Investment Strategy • Manage property leases • Administer property acquisitions and disposals • Administer road closures • Develop an Economic Development Plan • Prepare, and maintain a short list of priority both major and minor projects that would be suitable for cost-sharing/sponsorship arrangements. Where appropriate, this list needs to be created in liaison with the community designed and ready to commence subject to funding and sign off by Council to use for potential sponsorship or in the event of government funding becoming available on short notice • Strengthen alliances with private sector to combat the problems of the proximity to Sydney which impact on our ability to get public and private funds for transport, sport, major facilities and events • Investigate appropriate advertising in public places as a source of Council revenue • Support ecotourism development in Wyong Shire by investigating the allocation of resources to undertake this work • Establishment of a Property Portfolio 	<ul style="list-style-type: none"> • Ongoing management of property leases • Continue to administer property acquisitions and disposals • Ongoing administer road closures • Potential to build up a property investment reserve to invest in sustainable income strategies • Developed business development strategies • Investigate the establishment of a Wyong Shire Loyalty System

<ul style="list-style-type: none"> • Development of a new Centrelink development at The Entrance 	
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • The Revenue Opportunity Plan developed by 30 June 2012 • The Property Development and Investment Strategy adopted by Council by 30 June 2012 • Economic Development Plan adopted by Council by 30 June 2012 <ul style="list-style-type: none"> • Management of 66 Crown Reserves • Management of 200 leases • Property acquisitions and disposals actioned as required • Road closures actioned as required 	



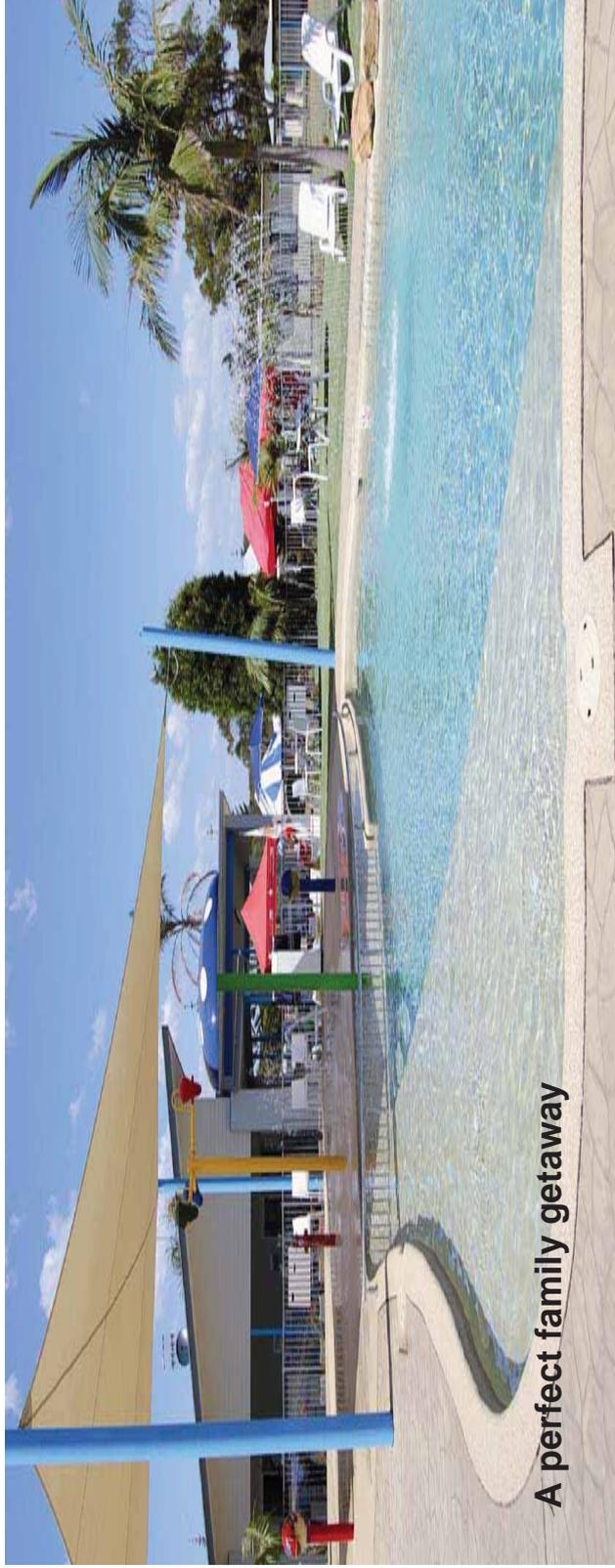
Our continuous improvement program will.....

Council will focus on delivering the right service, in the right place, at the right time and these services are directed to the right people and that we get that right the first time.

Principal Activity 4 – Council Enterprises	
<p>Service 4.1 Care & Education To provide information, education, support and children’s services to the community, in order to assist in making Wyong Shire a place where individuals are always learning.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Child Care 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Deliver quality care and education services throughout each centre • Collaboration with library staff for story-time presentations and link with families for lifelong learning opportunities at the libraries 	<ul style="list-style-type: none"> • Integrate the educational elements of the Care and Education and library services to produce better lifelong learning opportunities for families using childcare
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Each centre meets all its regulatory requirements and remains accredited • Each care and education centre meets its targeted utilisation rate 	<ul style="list-style-type: none"> • 75% child / family satisfaction at each service point • Cooperative education programs are developed and implemented in collaboration with library staff



Principal Activity 4 – Council Enterprises	
<p>Service 4.2 Holiday Parks To plan for, promote and operate high-quality facilities and services to support a diverse range of recreation functions, and maximise their benefits and use.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Holiday Parks 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Once adopted by Council, implement the Holiday Parks Business Strategy's approved works for 2011/12 	<ul style="list-style-type: none"> • Further develop the Holiday Parks to improve the revenue and funding for reserves throughout the Shire • Build a new Holiday Park
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Works completed on time and budget • 56% occupancy rate for all Holiday Parks 	



A perfect family getaway

Principal Activity 5 – Regulatory	
<p>Service 5.1 Building Certification & Health</p> <p>To efficiently process Development Applications for residential buildings to achieve development which is of a high standard and meets statutory requirements.</p> <p>To perform building certification as a business unit, in an open, competitive market.</p> <p>To manage public health in areas of Wyong Shire Council's control to achieve a healthy community.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Development Assessment and Other Applications • Building Certification • Public Health and Safety 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Process Development Applications (class 1 and 10) • Process Construction Certificates • Process Complying Development Applications • Process Building Certificates • Maintain Licensing system for all Public Health premises • Carry out auditing of on-site sewage management systems • Conduct Immunisation Program in a cost effective manner • Administer the Annual Fire Safety Statement process 	<ul style="list-style-type: none"> • Improve processes and procedures (e.g. standard DA conditions, checklists and procedures manual) • Maintain "market share" in building certification services • Ensure service delivery targets (measures) are met
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Complete 400 on-site sewage management system audits per calendar year • Less than 20 working days net median processing times for small scale residential development applications • 35% of the total market share for Complying Development Applications • 70% of the total market share for Construction Certificate applications 	<ul style="list-style-type: none"> • Profit / loss of Construction Certificate operation - achieve at minimum a cost neutral business • Less than 7 median calendar days to process Complying Development Certificates

Principal Activity 5 – Regulatory	
<p>Service 5.2 Compliance & Regulation</p> <p>To ensure compliance with statutory requirements in a professional manner. To provide support for the community in dealing with domestic animals, noxious weeds and other regulatory matters in order to build a sense of community safety, cohesion and pride.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Animal Care Facility • Auditing • Noxious Weeds 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Implement the Companion Animal Strategy • Implement the Risk Based Prioritised Parking Enforcement Strategy • Implement the Compliance and Regulation Unit's "agreed customer service principles" and "standards for complaint management" • Implement the Residential Swimming Pool Audit program • Implement the Weed Action Plan • Undertake actions detailed in the Regional Strategy Implementation Plan • Install parking sensors within The Entrance Town Centre • Implement electronic infringement devices to enhance ranger parking enforcement 	<ul style="list-style-type: none"> • Explore cost savings opportunities in the provision of vet services for cats and dogs held at Council's animal care facility • Explore income opportunities for the animal care facility in accordance with Council's Donation and Sponsorship Policy
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Number of animals saved, expressed as a % of the total number of animals arriving at the Animal Care Facility is not less than 93% • 90% of Ranger service requests are substantially responded to within 0 - 5 working days • Minimum 12 inspections of high risk noxious weeds premises 	<ul style="list-style-type: none"> • Cost recovery provisions have been applied to Clean-up, Prevention and Prohibition Notices • No less than 450 residential pools have been inspected annually

Principal Activity 6 – Environment & Land Use	
<p>Service 6.1 Development Assessment To achieve development which is of a high standard, meets statutory requirements as well as enhancing sustainability and Council's objectives concerning the quadruple bottom line. To efficiently manage Council's Development Assessment and Part 5 review processes.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> Development Assessment 	
1 Year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> Implement technological tools to streamline current development assessment practices and provide a more efficient, accessible service to the public Develop and implement a proactive strategy for advocacy, lobbying and targeted community engagement Develop opportunities for greater communication/liaison with the development industry through a "Developers Forum" Develop a strategic approach in development assessment consistent with the Community Strategic Plan and other key regional planning initiatives Develop and adopt best practice principles in Development Assessment applying adopted Independent Commission Against Corruption guidelines 	<ul style="list-style-type: none"> Potential for increased Development Applications for Warnervale and Wyong Employment Zone Improve processes and procedures (i.e. standard Development Application conditions, checklists and procedures manual) Review and manage resources in response to potential increases in development activity
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> Less than 40 working days net median processing times for priority Development Applications Less than 25 working days net median processing times for Development Applications (Class 1(a)(ii) and 2 - 9). 	<ul style="list-style-type: none"> Measure of efficiency of resourcing - approximately 90 Development Applications/full time employee Less than 15 median calendar days to process subdivision certificates

Principal Activity 6 – Environment & Land Use	
<p>Service 6.2 Environment & Natural Resources To provide strategic policy and planning, including Coastline Management, which enhances the Shire's natural resources and leads Council and the community towards a more sustainable future.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Environmental Planning • Co-ordinate and Manage Natural Resources and Natural Asset Plans • Catchment Maintenance • Lake and Coastline Maintenance 	<ul style="list-style-type: none"> • Natural Resources Planning • Vegetation Maintenance • Coastal Planning
1 year Annual Plan Actions 2011-2012	
<ul style="list-style-type: none"> • Continue the Environmental Audit Program • Continue development of the Environmental Management System at a basic level • Prepare Natural Resources Sustainability Strategy • Complete the Coastline Management Plan • Complete the construction of the toe drainage structure at Cabbage Tree Harbour • Prepare Wyong Natural Areas Bush Fire Program • Investigate the Porters Creek Stormwater Harvesting Scheme 	<ul style="list-style-type: none"> • Develop a system to record and manage natural assets • Implement priority actions from the Coastline Management Plan • Prepare the Biodiversity Management Plan
4 Year Delivery Plan 2012-2015	
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Completion of environmental audits in accordance with adopted program • Completion of Natural Resources Sustainability Strategy by the 30 June 2012 	<ul style="list-style-type: none"> • Prepare Wyong Natural Area Bush Fire Program by June 2012 • Completion and adoption of the Coastline Management Plan by November 2011

Principal Activity 6 – Environment & Land Use	
<p>Service 6.3 Land Use Planning & Policy Development</p> <p>To provide information and assist Council's customers concerning land-use and major DAs and manage and coordinate the development and review of land-use policies, rezonings, including the comprehensive Local Environmental Plan, and Development Control Plans, in order to achieve quality land use which meets the objectives of the quadruple bottom line.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • LEP • Developer Contributions 	<ul style="list-style-type: none"> • Client Management • DCP and Policy
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Prepare the Comprehensive Local Environmental Plan 2012 • Finalise master planning for Precinct 7A • Further develop the Porters Creek Stormwater Harvesting Scheme • Finalise Development Control Plans, Section 94 Plans and biodiversity certification for Wyong Employment Zone and Warnervale Town Centre • Facilitate major / employment generating developments for Wyong Shire • Review and develop comprehensive Development Control Plan and planning policies • Review, amend and develop Section 94 Contribution Plans • Development of Voluntary Planning Agreements 	<ul style="list-style-type: none"> • Maximise grant applications and submissions • Increase revenue flowing from full cost recovery on client management services and rezoning fees
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • 6 planning proposals prepared by 30 June 2012 for the Local Environmental Plan • 3 Section 94 Contribution Plans reviewed, amended and developed by 30 June 2012 	<ul style="list-style-type: none"> • Comprehensive Development Control Plan reviewed and developed by 30 June 2012 • 3 planning policies reviewed and developed by 30 June 2012 • 10 Voluntary Planning Agreements developed by 30 June 2012

Principal Activity 6 – Environment & Land Use

Service 6.4 Environment Planning Section – Major Projects

This service includes 2 major projects being; Estuary Management and Sustainability within Council.

- Estuary Management consists of the developments and implementation of the Wyong Shire Council Tuggerah Lakes Estuary Management Plan (EMP).
- Sustainability within Council project is to provide a dedicated team to work across Council to provide the required advice, systems, training and decision-making framework to enable the organisation's awareness and commitment to improving the sustainability of Council's activities within the Shire.

List of products:

- Estuary Management
- Sustainability within Council

1 year Annual Plan Actions 2011-2012

Estuary Management

- Implement streambank, stormwater and wetland works to ensure that the quality and quantity of water meet the needs of the community and lakes and rivers.
- Ensure that the plants along the banks of rivers, lakes and in wetlands are protected because these are essential to a healthy ecosystem.
- Ensure that biodiversity and ecological integrity of the lakes ecosystem are maintained or enhanced.
- Undertake recreational foreshore projects to ensure that human activities can take place while protecting cultural heritage and enhancing soil, water and ecosystem health.
- Ensure the social and economic needs of the community are met while protecting the environment of the coastal zone.
- Develop programs to ensure that we continue to improve our understanding of how the estuary works and incorporate this knowledge into management.

Sustainability within Council

- Raise staff awareness and understanding of Council's sustainability principles to enable the principles to be applied in the day to day running of Council

4 Year Delivery Plan 2012-2015

Estuary Management

- Federally-funded project cessation date 30 June 2013

Sustainability within Council

- Raise staff awareness and understanding of Council's sustainability principles to enable the principles to be applied in the day to day running of Council

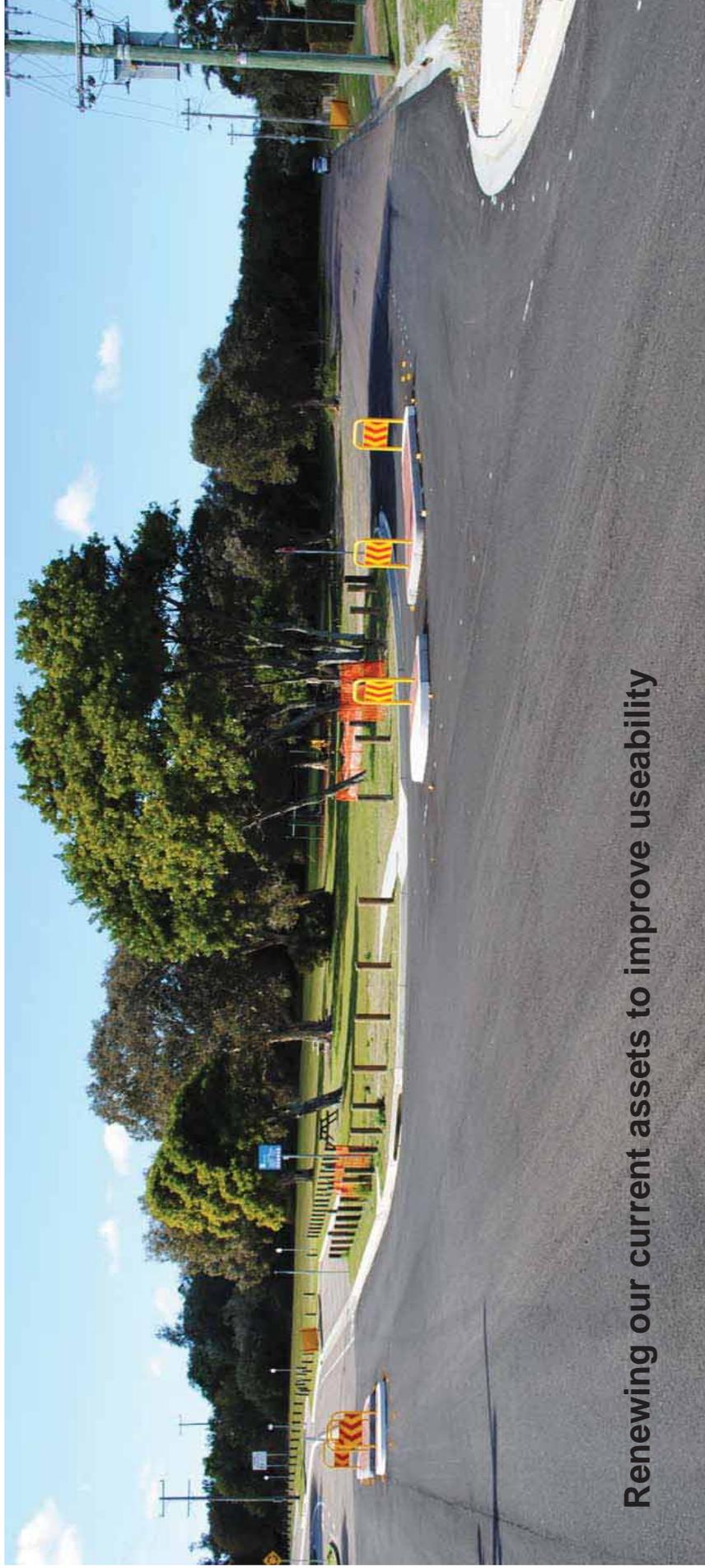
<ul style="list-style-type: none"> • Implement/Rollout Sustainability Framework • Develop and implement a sustainability policy • Conduct working sustainably workshops with Council staff to assist staff to understand sustainability and to integrate it into their day to day decision-making and activities • Develop and begin implementation of a <i>Working Sustainably Strategy</i> to guide sustainability communication, education and engagement within Council • Contribute to planning and developing sustainable urban design plans and guidelines • Provide high level advice and input to strategic documents to ensure sustainability principles are considered at a corporate level. • Facilitate 'Sustainability Champions' group within Council • Drive organisational wide action to support Council's response and preparedness for the future impacts of climate change • Participate in the 'Vision, Commitment and Planning' and 'Resource Efficiency' modules of the Office of Environment and Heritage's <i>Sustainability Advantage</i> program (18 months). • Develop process to educate and engage operational staff in implementing resource recovery systems 	<ul style="list-style-type: none"> • Facilitate 'Sustainability Champions' group within Council • Complete the 'Vision, Commitment and Planning' and 'Resource Efficiency' modules of the Office of Environment and Heritage's <i>Sustainability Advantage</i> program. • Proposed project cessation date November 2012
<p>Service Performance Indicators:</p> <p><i>Estuary Management</i></p> <ul style="list-style-type: none"> • 8km + 50Ha streambank rehabilitation & establishment • 10Ha saltmarsh rehabilitation, establishment and protection • 90Ha wetland protection & rehabilitation • Conduct landholder field days/workshop for 50 landholders • Undertake 3 community workshops/forums • Undertake 1 school field day • Conduct a Community survey • Engagement of 70 new volunteers/groups 	<p><i>Sustainability within Council</i></p> <ul style="list-style-type: none"> • Conduct 16 workshops with Councils staff • Staff awareness of the sustainability principles increased by 20% • Working Sustainably Strategy completed • Sustainability Policy adopted • Asset management plans incorporate Climate Change adaptation measures • Successful completion of actions under two modules of the <i>Sustainability Advantage</i> program

Principal Activity 7 – Waste	
<p>Service 7.1 Waste To provide safe, reliable and environmentally responsible waste collection and disposal services. To help reduce the Shire's environmental footprint.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Tip Operations • Closed Landfill Remediation 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Provide domestic and commercial waste service of regular, reliable, convenient, comprehensive and cost effective waste management and recycling service • Provide flexible bin configuration and service delivery • Provide a safe, convenient, competitively priced and environmentally sound disposal and recycling facility at Buttenderry and other locations • Implement Litter Management Plan • Undertake a feasibility study for establishment of soil processing facility • Complete detailed design for Mardi, Gwandalan & Toukley closed land fill remediation • Install new weighbridge software 	<ul style="list-style-type: none"> • Rehabilitation of Halekulani quarry utilising Virgin Excavated Natural Material/ Excavated Natural Material from Council's operation • Establish processing facility (i.e.for soil/construction and demolition materials) • Establish a Central Coast Waste Entity
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • 50% diversion of domestic waste from landfill • Remediation of 7 closed landfills in accordance with remediation program 	<ul style="list-style-type: none"> • 3500 waste collections per week • 1900 recycling services per week • Litter Management Plan implemented by Jun 12 • +/- 5% variation on phased Operational Expenditure budget

Principal Activity 8 & 9 – Roads & Drainage		
<p>Service 9.1 Roads & Stormwater To manage and develop the Shire's road, bridge and drainage networks along with associated infrastructure to help ensure ease of travel and environmental responsibility.</p>		
<p>List of products:</p> <ul style="list-style-type: none"> • Street Lighting • Design Preparation • Car Parks • Traffic Facilities • Stormwater • RTA Roads • Quantities and Cost Control • Local Roads • Road and Foot Bridges 	<ul style="list-style-type: none"> • Investigations, Inspection, Condition Monitoring Assessment and Reporting • Project Management • Engineering Survey • Footpaths • Street Furnishings, Bus Shelters and Landscaping • Shared Pathways • Geotechnical Services • Kerb and Gutter 	
1 year Annual Plan Actions 2011-2012		
<ul style="list-style-type: none"> • Meet agreed targets/milestones for the Roads and Stormwater Unit under the Asset Management Improvement Strategy • Implement the Unit's approved asset inspection program • Review opportunities to share resources with Gosford City Council • Continued focus on maintenance of existing car parks • Footpaths inspected and defects prioritised and rectified as per program • Install new bus shelters in accordance with priority criteria and budget availability • Undertake vegetation control on road corridors within budget availability, giving preference to high profile locations, such as gateways to the Shire and main roads. • Lobby for external funding to fund design and construction of projects in Shared Pathway Strategy • Implement bridge replacement Program 	4 Year Delivery Plan 2012-2015	
	<ul style="list-style-type: none"> • Sharing of resources with Gosford City Council (e.g. spray sealing, geotechnical services, and works on adjacent roads) • Further adoption of technology in the field to improve data capture and processing efficiencies • Develop opportunities for resource recovery (e.g. materials processing and recycling, remediation of old sites) • Provide advice and complete actions within project plan timeframes for Central Coast Water Corporation 	

Service Performance Indicators:

- Deliver at least 80% of the Capital Works budget as a measure of time and cost
- Engineering designs are completed at least 2 months in advance of programmed construction
- Manage Operational Expenditure budget within + / - 5% variation
- Complete 90% of approved asset inspection program
- Collection of automated road condition data on >15% of the road network per annum



Renewing our current assets to improve useability

Principal Activity 10 & 11 – Water & Sewerage Services	
<p>Service 10.1 Water & Sewerage To provide safe and reliable drinking water services and the treatment and disposal of sewerage collection. To provide essential community services in a cost-effective and sustainable manner.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Dams and Weirs / Catchments • Water Supply Admin • Sewer Pump Stations • Sewer Mains • Water Mains • Water Treatment Plants 	<ul style="list-style-type: none"> • Joint Water Supply Admin • Drought Management • Sewerage Services – General • Sewer Treatment Plants • Water Pump Stations • Water Reservoirs
1 Year Annual Plan Actions 2011-2012	
<ul style="list-style-type: none"> • Develop the Water Corporation transition strategy • Implement system cleaning program to enhance water quality • Continue with degraded streambank remediation program • Manage groundwater extractions to minimise ground settlement • Implement mains rehabilitation program and strategies to manage overflows 	<ul style="list-style-type: none"> • Sharing of resources with Gosford City Council as part of the central Coast Water Corporation • Provide advice and complete actions within project plan timeframes for Central Coast Water Corporation
4 Year Delivery Plan 2012-2015	
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Capital budget is at least 80% of the agreed annual capital budget • Operational budget does not exceed +5% of the agreed annual budget 	<ul style="list-style-type: none"> • Full compliance with the Office of Environment & Heritage • Water quality meets Australian Drinking Water Guidelines or other standards as directed by Department of Health • Water quality complaints less than 1% of customer base

Principal Activity 12 – Administration	
<p>Service 12.1 Asset Management To plan and implement Council's Asset Management Strategy including the project prioritisation process for its diverse asset portfolio and to manage the floodplain, stormwater drainage, environmental co-ordination, and transport planning functions. To help ensure sustainability and fiscal responsibility.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Asset Management • Floodplain Management (W&S Funded) • Transport Planning 	
1 Year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Implement the Road Side Marker Project • Implement Council's Asset Management Improvement Strategy • Plan and manage any traffic matters associated with major development and critical new planning initiatives • Manage the risks associated with the flood prone areas of the Shire in relation to current and future development • Improve Council's Asset Management practices beyond "core" level (achieved in December 2008) to integrate with other key components for the organisation by June 2011 and then complete the work in the Asset Management Improvement Strategy to achieve an appropriate "advanced" level by June 2012 • Undertake a rationalisation process to determine whether current assets held provide an appropriate investment both economically and in service delivery to the community and whether their use is maximised by June 2012 	<ul style="list-style-type: none"> • The service is always on the look out for grant income opportunities to assist with revenue • New government initiatives are assessed for the potential value to the organisation • Opportunity to provide services on a shared basis with Gosford City Council to be fully explored in 2011/12 • Implement Council's 4 year delivery Asset Management Improvement Strategy
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Road Side Marker Project is in place with training provided to all relevant staff by 1 January 2012 • Adopt the project evaluation criteria to ensure the prioritisation of future major projects and capital works deliver the community's and Council's priority objectives and that funding is available to properly operate and maintain them by 1 July 2011 	<ul style="list-style-type: none"> • Maintain sound relationships with the State and Federal governments and other key transport / infrastructure providers to advocate for improved transport initiatives for the Wyong Shire

Principal Activity 12 – Administration	
Service 12.2 Contract & Project Management To efficiently manage significant projects through sound and effective project management. To help ensure fiscal responsibility and achieve Council's objectives concerning the quadruple bottom line.	
List of products: <ul style="list-style-type: none"> Procurement 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> Undertake all procurement requirements for Council Upgrade procurement procedures to more closely align to best practice 	<ul style="list-style-type: none"> Explore any opportunities for savings or revenue creation from the creation of the new Central Coast Water Corporation and resulting closer cooperation/amalgamation with Gosford City Council
Service Performance Indicators: <ul style="list-style-type: none"> Managed within 2011/12 approved budget 95% compliance to ensure the purchasing period agreement register is up to date and new agreements are in place before expiry of old agreements 	<ul style="list-style-type: none"> 95% compliance with goods and services requested are processed within 48 hours of receipt



Principal Activity 12 – Administration	
<p>Service 12.3 Corporate Governance</p> <p>To provide the organisation with the necessary framework and tools to enable effective administration of its Governance activities including all Wyong Shire Council policies and the administration of all Wyong Shire Council outgoing grants.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Councillor Support • Civic Centre Management • Policy Management 	<ul style="list-style-type: none"> • Councillor Community Improvement Grants • Community Grants and Subsidies (Outgoing) • Councillor Facilities, Expenses and Fees
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Facilitation of Council and Committee meetings • Drafting of Business Paper and Minutes • Respond to Councillor enquiries • Develop a Workforce Management Transition Plan • Processing of Councillor Community Improvement Grants • Processing of outgoing community grants and subsidies • Administer the payment of fees and expenses and the provision of facilities for the Councillors • Manage and maintain the daily operations of the Civic Centre • Monitor and maintain the Corporate Policy Register 	<ul style="list-style-type: none"> • Potential to utilise the Civic Centre kitchen facilities commercially. This could also increase Council's revenue
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Managed service within 11/12 approved budget • 20 Councillor Community Improvement Grants processed a month • 75% of Council's corporate policies are reviewed by 30 June 2012 	<ul style="list-style-type: none"> • 18 Council meetings a year • 34 Committee meetings a year • 15 Councillor enquiries a month • New Council Transition Plan developed by 30 June 2012

Principal Activity 12 – Administration	
<p>Service 12.4 Finance Unit To provide operational finance accounting of Council's activities and money management.</p> <p>List of products:</p> <ul style="list-style-type: none"> • Accounting Services • Accounts Payable • Payroll • Revenue Services 	
1 Year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Produce statutory and internal financial reports • Provide financial advice • Process invoices • Process timesheets • Manage Council's wages and salary system • Issue of rates and charges • Collection of payments for rates and charges • Explore commercial and alternative opportunities for the funding of assets through the Economic and Property Development Unit • Establish levels of asset funding required to meet development and maintenance standards and incorporate these in the Financial Model by 1 July 2012 and improve the accuracy of those estimates each year after that • Establish levels of funding required to meet Council's development proposals and maintenance standards and incorporate these in the Financial Model by 1 July 2012 • Monitor & manage Councils Capital Works Program 	<ul style="list-style-type: none"> • Accounts Payable - Implementation of electronic scanning of invoices and associated authorisation • Payroll - Introduction of technology to minimise the amount of keying for manual timesheets • Revenue - Benchmarking with other similar councils and authorities. • Accounting Services - Provision of financial services to individual Directorates • Accounting Services - Call for banking tenders
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • 12 monthly financial reports a year • 4 quarterly financial reports a year • 1 annual financial report • Other statutory reports provided as required 	<ul style="list-style-type: none"> • 51,000 invoices processed a year • 240,000 rate notices issued a year • 120,000 water notices issued a year • Collection of outstanding rates and charges

Principal Activity 12 – Administration

Service 12.5 Human Resources

To lead and support the organisation in building capability and competitive advantage for Wyong Shire Council through its people. To ensure the achievement of Council's objectives and that a positive impact in the community is made.

List of products:

- Recruitment
- Occupational Health
- Workers Compensation
- Learning and Development
- HR – Operations
- Workforce Capability Development
- Industrial Relations
- Safety
- Risk Management / Insurance
- HR - Business Partners
- HR - Remuneration

1 year Annual Plan Actions 2011-2012

- Provide advice and fulfil operational requirements to meet all recruitment process requirements from attraction through to induction for all approved hires
- Develop and manage scholarship, internship, work experience, apprenticeships, and trainee programs
- Create talent pool from attended expos
- Develop and implement a targeted selection program to Managers and Supervisors
- Establish and implement workforce development programs (products)
- Implement succession plans
- Develop and deliver leadership development programs
- Provide advice and complete actions within project plan timeframes for industrial relation matters in relation to Central Coast Water Corporation
- Prepare Council for Occupation Health & Safety Act and Regulations changes in accordance with National Harmonisation of Laws. Review Occupation Health & Safety system documents to ensure alignment to new laws
- Support and maintain Council's Self Insurance Licence through the effective maintenance of Council's Workers Compensation Claims

4 Year Delivery Plan 2012-2015

- Tighter focus on meeting compliance and legislative requirements
- Provide advice and complete actions within project plan timeframes for Central Coast Water Corporation

Service Performance Indicators:

- End to end recruitment process completed 100%
- Annually promote Wyong Shire Council and create potential quality talent pool by attracting candidates at expos

- Executive development program developed and implemented by 04/2012
- Youth employment program developed and implemented by 10/2011
- Develop an Online Performance Management program by 06/2012
- 26 leadership development programs developed and implemented
- WorkCover continue to approve Wyong Shire Council as a self insurer



Principal Activity 12 – Administration	
<p>Service 12.6 Information Management To provide key support "tools" (e.g. Information Technology) to enable efficient delivery of Wyong Shire Council's services. To provide robust and sustainable custodianship of Wyong Shire Council information databases and records.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Applications • Corporate Information Services • Architecture 	<ul style="list-style-type: none"> • Land Information Services • Operations
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Develop and implement a Business System Strategy in conjunction with the appropriate business system owners • Provide support for system upgrades, enhancement and project manage user acceptance testing • Review all application security accesses • Implement printer centralisation project • Convert the residual key customers to e-services • Review and implement process and policy improvements with Corporate Information services • Review the current "Council Online" computer system 	<ul style="list-style-type: none"> • Early National Broadband Implementation should provide costs savings and improved service. • Potential reductions in cost associated with "Council's Online".
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Business System Strategy developed by December 2011 • Printer centralisation project implemented by September 2011 • Maintain delivery of 99.9% availability of service across the organisation 	
<ul style="list-style-type: none"> • 76,000 properties maintained within the property system database • 10% reduction in hardcopy archives • 81,000 electronic documents captured and processed a year 	

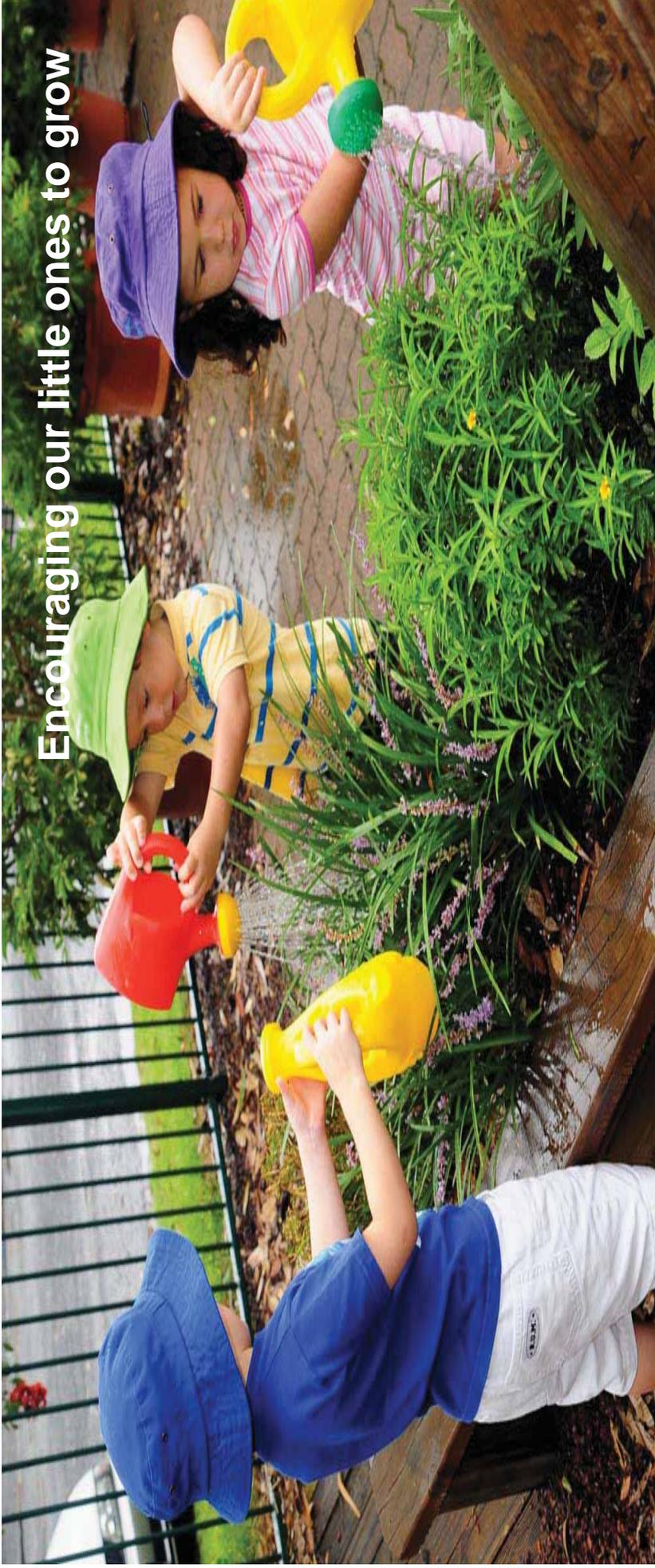
Principal Activity 12 – Administration	
<p>Service 12.7 Integrated Planning To coordinate and drive the business (organisation) planning requirements of Wyong Shire Council, ensuring quality, alignment and compliance of content with relevant statutes and the best organisational planning practice.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Continuous Improvement Program • Integrated Business Planning 	<ul style="list-style-type: none"> • Government Relations • Measures and Reporting
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Complete Council's second Strategic Plan (2012) • Coordinate compilation of Council's Annual Report (2010/11) including a State of the Shire Report • In cooperation with Gosford Council, compile a program and Community Engagement Strategy for a Central Coast Community Strategic Plan • Use unit skills and experience in providing assistance throughout the organisation for analysis of issues dealing with continuous improvement and corporate planning • Coordinate development of corporate measures by Departments and Units approved by the Executive down to the Unit level. • Prepare a program outline improving State and Federal government relations and integrating these with corporate goals • Commence a system of corporate measure and reporting that is in keeping with the Global Reporting Initiative (GRI) • Establish an integrated single reporting system for Managers for statutory, financial and performance measures by 1 January 2012 	<ul style="list-style-type: none"> • Continue the role for Integrated Planning staff in facilitating workshops and systems analysis in support of any proposals for closer cooperation/amalgamation with Gosford Council (subject to a review of programs and staffing levels) • Maintain a system for monitoring outcomes and reviewing progress on completed Best Value Reviews • Improving State and Federal government relations and integrating these with corporate goals • Refine the corporate measures and reporting system to achieve "level C" requirement under the Global Reporting Initiative • Undertake a review of Wyong's Service Delivery Model against similar organisations and local governments to ensure that Wyong Shire Council's structure reflects what is appropriate to our needs by 1 July 2013 • Establish strategic direction and alignment with community and organisational priorities through best value reviews of all Units which will be completed by 1 July 2014

Service Performance Indicators:

- Complete the WSC Strategic Plan (2012) by 30 June 2012 that complies with Department of Local Government guidelines
 - Council's Annual Report 2011/12 is completed by 1 December 2012 and complies with Department of Local Government guidelines
 - A program and Community Engagement Strategy for a Central Coast Community Strategic Plan are formulated by 1 July 2012 and is endorsed by both councils for implementation
- A single system for monitoring outcomes and reviewing progress on Best Value Reviews is completed and it is integrated with corporate measures and reporting systems
 - An integrated system of corporate measures and reporting is endorsed by the Executive and in place by 1 July 2012
 - Each Unit has a clear set of corporate measures gauging their service delivery

Principal Activity 12 – Administration	
<p>Service 12.8 Legal & Risk Services To provide high-level professional advice and support in strategic areas of governance in order to ensure that government is coordinated, meets statutory and probity requirements and is conducted with fairness, openness and transparency.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Internal Audit • Internal Ombudsman • Legal Actions and Advice - Corporate 	
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Manage compliance with Government Information (Public Access) Act 2009 and PIPPA Act • Meet requirements of the "public officer" under the Local Government Act 1993 • Deliver audits in accordance with the Audit Plan • Resolution of complaints while maintaining impartiality and independence • Improve administration of Council • Develop and maintain positive relationships with external agencies • Provide legal advices to Council staff and representation in proceedings that would previously have been provided by external legal service providers 	<ul style="list-style-type: none"> • Develop closer relationships with internal solicitors, internal ombudsmen and public officers at other local councils, leading to the sharing of knowledge and resources • Potential to utilise reduced cost external legal services proposed to be provided by Hunter councils
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Compliance with statutory timetable for implementation of Government Information (Public Access) Act 2009, compliance with provisions for the processing of applications for access under the Government Information (Public Access) Act 2009, and drafting of policies as required by that Act and PIPPA Act • Provide recommendations to external agencies and to complainants on the outcomes of investigations • Number of external investigations referred to Internal Ombudsman for investigation 	<ul style="list-style-type: none"> • Reduction in expenditure with external legal service providers • Compliance with the timelines and outcomes set out in the adopted Audit Plan

Principal Activity 12 – Administration	
<p>Service 12.9 Plant, Fleet & Depot To provide the support services of plant and fleet management and provision, depot operation and emergency service response to help ensure sustainability and fiscal responsibility.</p>	
<p>List of products:</p> <ul style="list-style-type: none"> • Depots and Sites • NSW Fire Brigade 	<ul style="list-style-type: none"> • Plant - Mobile Equipment and Vehicles • Stores • Rural Fire Services • Other Emergency Services
1 year Annual Plan Actions 2011-2012	4 Year Delivery Plan 2012-2015
<ul style="list-style-type: none"> • Source, maintain and repair mobile assets to effectively support Council's operations • Provide skilled equipment operators and machinery through internal and external supply options to support Council's field operations. • Develop key customers to effectively forward plan in order to optimise utilisation of fleet assets • Provide a cost effective service to issue a broad range of products to support Council's field operations and other sections of Council • Provide safe and effective depot facilities • Support the Rural Fire Services through Council's contribution to budgets and asset management • Support the Emergency Services through Council's contribution to budgets and asset management • Undertake a review of all plant items in relation to "fit for purpose" and utilisation 	<ul style="list-style-type: none"> • Potential saving for Council internal customers through increases to plant utilisation • Align with Gosford City Council fleet in the ordering of vehicles and plant in order to obtain greater purchasing power. • Greater support in the utilisation of assets between Wyong Shire Council and Gosford City Council • For stores to increase the level of field deliveries to worksites to reduce the frequency of field-based staff returning to the depots • All passenger vehicles in Council's fleet to be 4 cylinder or hybrid by 31 December 2013
<p>Service Performance Indicators:</p> <ul style="list-style-type: none"> • Manage 217 major plant items • Manage 351 light vehicles 	<ul style="list-style-type: none"> • Manage 1 Depot – Charmhaven • Manage 5 sub-depots • Support 15 Rural Fire Service Brigades (12 fire fighting and 3 support)



Encouraging our little ones to grow

Financial Information 2011-2015

FINANCIAL SUMMARY 2011/12

\$ million

Operating Income	227.1
Operating Expenditure	242.0
Operating Deficit (before capital amounts)	(14.9)
Capital Income	18.0
Net Profit	3.1
Capital Expenditure	78.9
Assets	
Infrastructure, Property, Plant & Equipment	2,005.0
Current Assets	144.0
Total Assets	2,149.0
Liabilities	
New Borrowings	18.6
Other Liabilities	289.4
Total Liabilities	308.0
Total Equity	1,841.0

Budget 2011/12 Highlights

- Increased roads maintenance
- Continuation of works on Estuary Management Plan and new maintenance regimes
- Improvements in waste management compliance
- Improved corporate governance through information and management systems: – Enterprise Risk Management System; improved integrated business and financial systems, development of policy, best value service reviews, improved planning and performance management reporting
- Continuing work on formation of Central Coast Water Corporation and assessment of impact on Wyong Shire Council operations
- Development of Council's property investment portfolio
- Improved asset management systems
- Childcare and education reduced subsidy
- Renovation of Information Systems
- Change the Rating Structure from 1 July 2013
- Re-examine the Community Services and asset requirements
- Improved Library Services

Financial Information 2011 to 2015

Council's budget is comprised of the Operating Budget and the Capital Budget. The Operating Budget represents the day-to-day cost of Council's Services. The Capital Budget represents the priority capital projects that Council plans to complete in 2011/12 to ensure the replacement and renewal of public infrastructure and investment in Council's operational assets to meet service delivery e.g. information technology, library books, plant and equipment etc. The Capital Budget also identifies new capital projects.

Funding the Four Year Delivery Program and Operational Plan

The 2011/12 Budget recognises that the trend of operating short-falls cannot continue and is predicated on achieving financial sustainability through the long term financial strategy by;

- *Targeted reductions in operating losses (before capital) over four years – break-even in 2015.*
- *Continuation and review of all existing services whilst focused on best value.*
- *Maximising revenue to fund existing services and where possible ensuring user pays*
- *Maintaining Council's existing assets and addressing critical assets such as roads, bridges and pedestrian bridges*
- *Effective waste management practices including funding of \$49.6m in future remediation costs of closed landfills*
- *Allocation of resources to address the issues around the formation of the Central Coast Water Corporation and demerger of Council's Water, Sewer, and Drainage business activities effective 1 July 2013.*

Due to the significant changes that the formation of the Central Coast Water Corporation will have on Council and the number of decisions yet to be made on structures of service delivery, it is not yet possible to accurately model these impacts in the future years. The options and detailed scenarios with costings will be independently verified and reported to Council and the new Central Coast Water Corporation Board in 2011/12.

Council's Revenue Policy details the basis of all revenue assumptions for Rates, Annual Charges and Fees and Charges. In addition to these revenue sources Council's operations will be funded by grants, contributions, and investment income.

In 2011/12 the significant assumptions and changes to revenue funding include:

General Fund

Rating Structure

The “rate pegging system” limits the total amount Council can increase its rates income by, however each year Council is required to review and determine an appropriate rating structure. In doing so Council has proposed two changes for 2011/12:

- A new sub-categorisation to the Business Rate Category for Major Commercial which identifies four major commercial centres of activity
 - Bay Village Bateau Bay,
 - Lake Haven Shopping Centre and Mega Centre, and
 - Westfield Tuggerah
- A reallocation of the rating burden between the different rating categories – Residential, Farmland, Business, and Mining. Changes are outlined in the Revenue Policy and have resulted in a reallocation between categories of the amount of rates collected from each category.

The Revenue Policy outlines the rating structure for 2011/12 with the continuation of the “base amount plus ad valorem structure”, however Council has identified in the Long Term Financial Strategy a review of this structure for 2012/13 with a view to moving to a “an ad valorem with a minimum rate”. This will involve public consultation over the coming 12 months.

Ordinary and Special Rates increased by the Independent and Regulatory Tribunal’s allowable rate pegging increase of 2.8%, resulting in a income (including growth) of Ordinary Rates \$60.28 million and Special Rates \$1.01.

Continuation of Council’s three existing special rates – The Entrance Special Rate, Toukley Special Rate and Wyong Special Rate. These special rates raise funds which are used to fund activities that support business activities in those areas.

Stormwater Management Charge – the existing base charge and structure of the charge remains unchanged, however in the past this charge was only levied on properties east of the Freeway and the Freeway Service Centres, however from 2011/12 it is proposed to apply this charge to all applicable rateable properties which will assist in funding stormwater management works. This charge generates \$1.8m in revenue which Council is using to fund its share of the works to improve the Tuggerah Lakes System and manage stormwater across the Shire.

Childcare & Education Fees – Council has had a long standing commitment to the provision of quality childcare and education in the Shire and currently operates five childcare centres and seven vacation care services. These services are integral to community well-being providing access to quality childcare and education, however there are a number of challenges Council must address. In the past Council has subsidised these services up to \$1.2M (2009/10 Operating Deficit including

Taxation Equivalents). In 2011/12 and 2012/13 fee increases have been proposed to reduce this subsidy in two stages, year 1 to \$0.8m and year 2 to \$0.6m (including Taxation Equivalents).

Tipping Fees – Tipping fees have been increased to reflect higher operating costs with improvements to management controls and includes a \$14.20 per tonne increase (up 22%) in the NSW State Government EPA Waste Levy from \$65.30 per tonne to \$79.50 per tonne (plus GST). This cost flows onto tip customers and impacts on domestic waste charges, and is also a net cost to Council for any materials taken to the tip. Council has also budgeted for an increase in waste audits / inspections and monitoring of closed landfills of \$0.2m per annum and the back payment of EPA Waste Levies (\$1.6m in total, final payment 2011/12 \$0.5m). Council is investigating establishing soil reprocessing plants to minimise the cost of the EPA Waste Levy and maximise reuse (refer 2011/12 Capital Expenditure plan).

For mixed waste the overall increase is \$33.70 per tonne to \$212.60 per tonne (2010/11 \$178.90), of which \$16.43 per tonne is due to increased costs for landfills as Council implements improved management systems for waste and remediates closed landfills. The State Waste Levy increase represents 46% of the total increase.

Domestic Waste Charges – Council provides residents with a comprehensive waste and recycling service, set on user pays basis for domestic waste services. In 2011/12 this charge is increasing by \$68.50 from \$348.50 to \$417.00. Included in this price increase is the increase in the EPA Waste Levy from \$65.30 to \$79.50 per tonne of which \$47.49 flows onto the Annual Domestic Waste Charge. The other major increases in costs relate to revised estimates of the remediation costs for Council's seven closed landfill sites up from 30 June 2010 estimated \$35m to \$49.6m.



Council eWaste Disposal Service

Domestic Waste Services provided per Property

Weekly waste Collection from kerbside including

- 1 x Green Waste Bin – 240 litre bin, includes collection and waste processing
- 1 x Recycling Waste Bin – 240 litre bin, includes collection and waste processing
- 1 x Domestic (Household) waste Bin – 140 litre bin

Up to 6 x kerbside collection services for household & green waste per annum, upon request

1.5 items free eWaste Disposal Services for household eWaste when delivered to the Buttonderry waste management facility (service available daily) – replaces bi-annual eWaste collection days

Bi annual (2 per annum) free household Chemical Clean-up Days to be delivered to Buttonderry Waste management facility

State Government Waste levies average \$47.49 per year

Community Litter programs to clean up open spaces areas

Ranger Services to regulate illegal dumping

Remediation of Buttonderry Waste management facility and of Council's closed land-fill sites

Domestic waste – Cost per property	\$ / per property
Operating Costs	243.01
EPA waste levy	47.49
Community Litter Collection & Ranger Services	27.19
Tip Rehabilitation allocation – closed landfills Gwandalan, Mardi, Toukley, Shelly Beach, Warnervale, Tumbi Umbi, Halekulani and Bateau Bay (Total future Estimated cost of rehabilitation \$49.6million)	17.74
Domestic Waste – Cost per Property	417.00
Cost per week – per property	8.02

Water & Sewerage Fund

Being constituted as a Water Supply Authority under the Water Management Act 2000 all of Council's water, drainage and sewerage charges are subject to approval by the Minister for Water following determination by the Independent Pricing and Regulatory Tribunal (IPART).

Water, drainage and sewerage charges for 2011/12 are as per IPART's Water – Determination and Final Report – May 2009. For these charges, Council has used a CPI figure of 2.85% pending official notification from IPART on the actual CPI for the 12 months ended 31 March 2011.

Typical Residential Ratepayer

Impact on Typical Residential Ratepayer

The typical residential ratepayer has a property value of \$157,000 and water usage of 152Kl per annum (which is the average residential demand for all residences). The increase for the typical residential ratepayer, as shown below, is \$133.13 per annum or approximately \$2.56 per week.

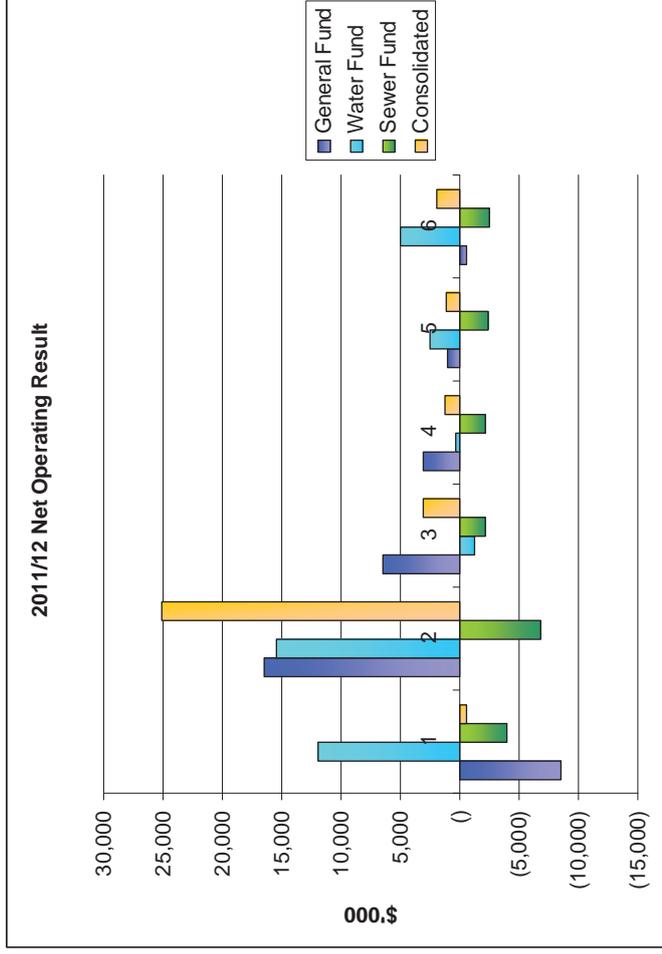
Typical Ratepayer	2010-11	2011-12	Increase \$	Increase %
Median Valuation	\$157,000	\$157,000		
General Rates	\$686.46	\$696.59	\$10.13	1.48%
Domestic Waste	\$348.50	\$417.00	\$68.50	19.66%
Stormwater Management	\$25.00	\$25.00	\$0.00	0.00%
Water Access	\$136.05	\$157.53	\$21.48	15.79%
Sewerage	\$437.39	\$450.31	\$12.92	2.95%
Drainage	\$84.72	\$87.23	\$2.51	2.96%
Sub-Total	\$1,718.12	\$1,833.66	\$115.54	6.72%
Water Usage (152Kl)	\$284.24	\$300.96	\$16.72	5.88%
Total	\$2,002.36	\$2,134.62	\$132.26	6.61%

Operating Result

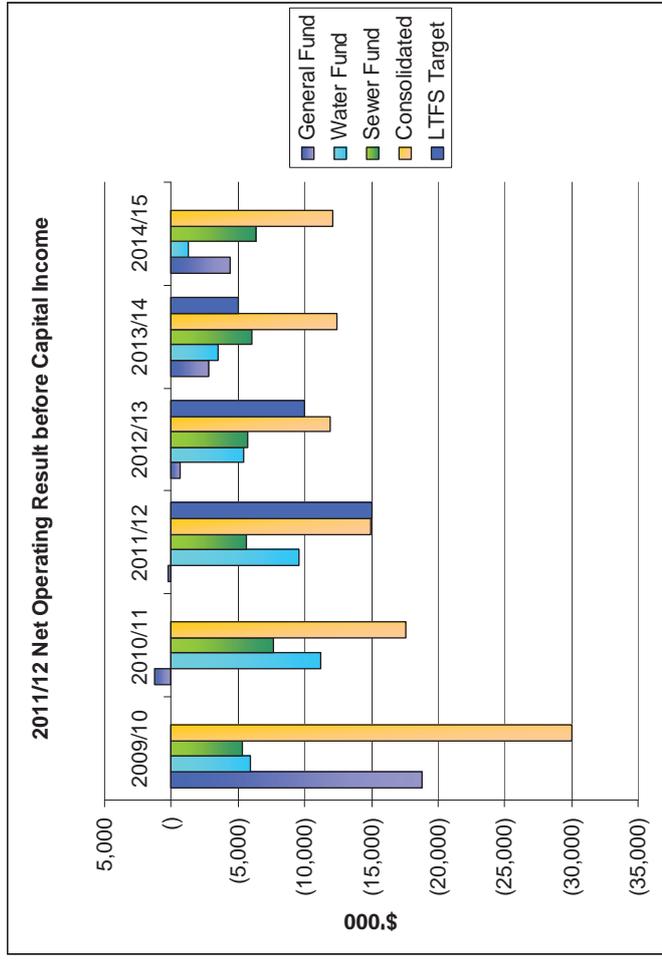
The following graphs illustrate financial performance by fund from actual results in 2009/10 through to projected performance in 2014/15.

In 2011/12 Council has adopted strategic targets to reduce the Operating Short-fall (excluding capital income) over 4 years.

Including Capital Grants and Contributions

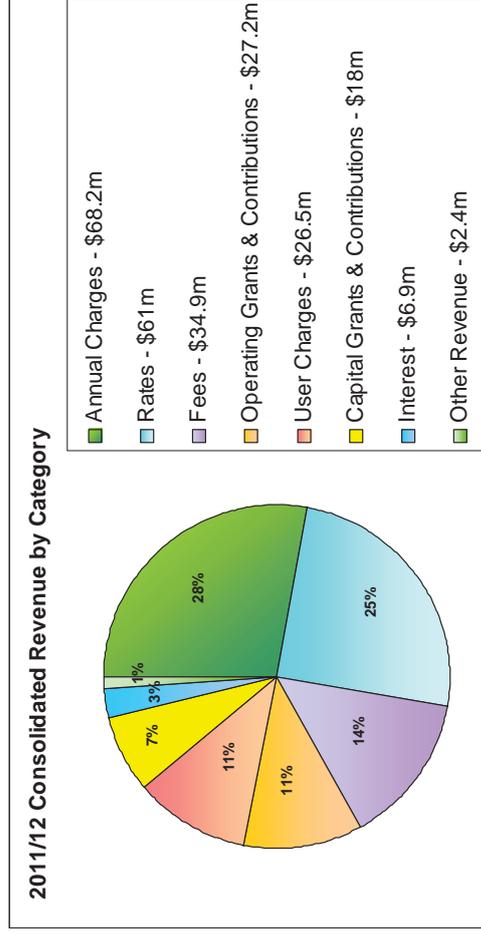


Excluding Capital Grants and Contributions



Consolidated Revenue by Category

The graph below shows Council's budgeted revenue by category for 2011/12. Rates and Annual charges are the largest source of revenue and in 2011/12 account for 53% of Council's total Revenue.



Did you know...

- Council's rate coverage ratio ranges between 48% to 53%, which is a measure of Council's reliance on rate revenue to fund operations – 2011/12 Budget ratio is 52.7%
- 61,300 residential rate assessments
- 58,000 domestic waste management services
- 63,000 water and sewer supply services
- Servicing 150,000 water supply customers
- Key operating grants:

Financial Assistance Grant \$11.0m

Estuary Management Plan \$6.4m

Sustainability Grants \$0.7m

Bushfire Prevention Grants \$0.5m

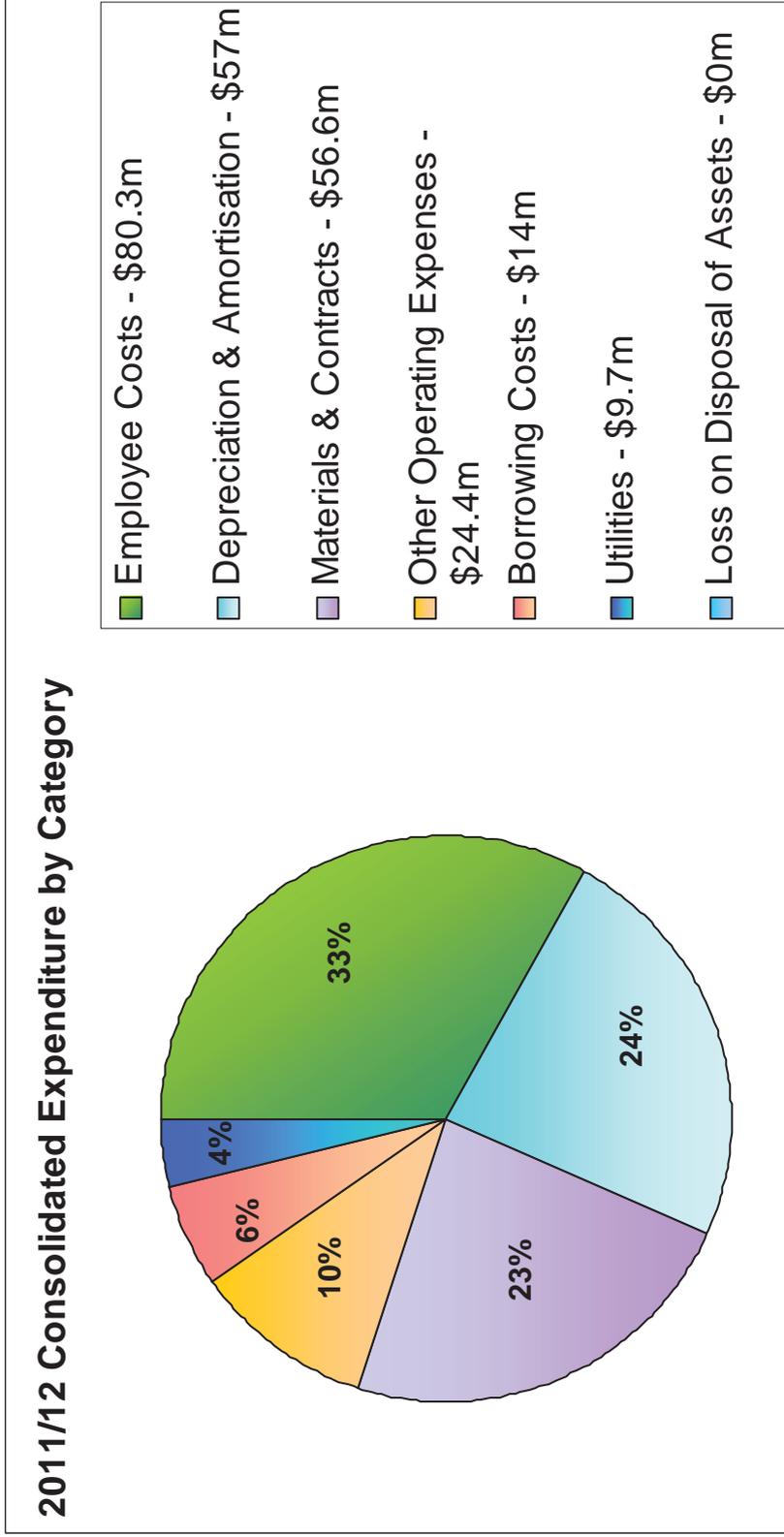
Library Grants \$0.4m

LEP grant funding \$0.3m

Street Lighting Grant \$0.2m

Consolidated Expenditure by Category

The graph below shows Council's budgeted expenditure by category for 2011/12.



Profit & Loss Budget - Consolidated

	Actuals 2009/2010 \$'000	Annual Budget 2010/2011 \$'000	Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
Revenue						
Rates	56,599	58,941	61,013	62,847	65,801	68,894
Annual Charges	57,337	61,618	68,225	72,635	76,743	81,092
User Charges	22,285	23,413	26,451	28,390	30,566	32,912
Fees	29,428	31,062	34,854	36,806	38,450	40,172
Interest	8,522	7,988	6,911	6,918	6,926	6,935
Other Revenue	5,700	2,799	2,445	2,512	2,581	2,652
Operating Grants	20,511	17,088	24,260	25,012	26,032	27,097
Capital Grants	19,110	36,983	5,193			
Operating Contributions / Donations	2,819	2,148	2,902	2,508	2,587	2,668
Capital Contributions / Donations	10,313	5,662	12,828	13,145	13,537	14,021
Total Revenue	232,624	247,702	245,081	250,774	263,225	276,443
Expenses						
Salaries	41,944	42,425	41,217	42,688	44,169	45,700
Wages	21,809	20,604	24,775	25,341	26,684	28,099
Other Employee Costs	12,709	13,543	14,312	15,107	16,099	17,167
Borrowing Costs	9,621	13,911	14,012	13,529	12,937	12,306
Materials & Contracts	47,214	43,951	56,581	56,983	59,401	61,124
Depreciation & Amortisation	59,902	56,529	57,009	59,068	61,829	64,725
Utilities	6,501	8,301	9,685	9,704	10,791	11,514
Other Operating Expenses	33,423	23,012	24,385	27,064	30,162	33,805
Loss on Disposal of Assets	68	362	10	23	36	49
Total Expenses	233,191	222,638	241,986	249,506	262,107	274,489
Net Operating Result - Surplus / (Deficit)	(567)	25,064	3,095	1,268	1,118	1,954
Less Capital Grants & Contributions	29,423	42,645	18,021	13,145	13,537	14,021
Net Operating Result before Capital Income - Surplus / (Deficit)	(29,991)	(17,581)	(14,926)	(11,877)	(12,420)	(12,067)

Profit & Loss Budget - General Fund

	Actuals 2009/2010 \$'000	Annual Budget 2010/2011 \$'000	Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
Revenue						
Rates	56,599	58,941	61,013	62,847	65,801	68,894
Annual Charges	19,849	21,800	26,101	27,337	28,827	30,399
User Charges	445	470	503	503	503	503
Fees	29,210	30,717	34,637	36,583	38,221	39,936
Interest	5,203	3,900	3,742	3,750	3,758	3,766
Other Revenue	2,062	1,926	1,892	1,944	1,997	2,051
Operating Grants	19,047	15,420	22,561	23,254	24,197	25,180
Capital Grants	6,275	11,983	2,471			
Operating Contributions / Donations	2,819	2,148	2,468	2,058	2,120	2,183
Capital Contributions / Donations	4,009	3,193	3,818	3,793	3,830	3,945
Total Gain on Disposal of Assets	677	454	410	410	410	410
Internal Revenue	20,343	25,629	32,794	39,326	36,643	39,255
Total Revenue	166,537	176,581	192,412	201,805	206,306	216,521
Expenses						
Salaries	37,581	36,386	37,463	38,802	40,147	41,538
Wages	11,843	11,378	14,026	14,577	15,338	16,141
Other Employee Costs	12,550	13,383	14,091	14,879	15,865	16,926
Borrowing Costs	1,699	1,415	1,398	1,478	1,420	1,367
Materials & Contracts	42,711	39,197	50,311	50,306	52,193	54,156
Depreciation & Amortisation	31,678	27,096	27,789	28,737	30,012	31,349
Utilities	3,610	4,633	4,946	5,422	6,006	6,401
Other Operating Expenses	32,270	22,036	23,127	25,768	28,827	32,431
Loss on Disposal of Assets	745	816	420	433	446	459
Non-Operating Expenses						
Internal Expenses	340	3,807	12,323	18,322	15,057	16,267
Total Expenses	175,027	160,148	185,894	198,724	205,311	217,033
Net Operating Result - Surplus / (Deficit)	(8,490)	16,434	6,518	3,082	995	(512)
Less Capital Grants & Contributions	10,284	15,176	6,289	3,793	3,830	3,945
Net Operating Result before Capital Income - Surplus / (Deficit)	(18,773)	1,257	229	(712)	(2,835)	(4,457)

Profit & Loss Budget - Water Fund

	Actuals 2009/2010 \$'000	Annual Budget 2010/2011 \$'000	Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
Income						
Rates	12,332	14,038	15,620	17,788	19,059	20,423
Annual Charges	20,671	21,650	24,575	26,462	28,568	30,841
User Charges	101	201	99	102	105	109
Fees	1,409	2,520	1,366	1,366	1,366	1,366
Interest	3,484	720	374	385	397	408
Other Revenue	802	970	999	1,034	1,077	1,122
Operating Grants	12,835	25,000	2,722			
Capital Grants			434			
Operating Contributions / Donations	4,991	1,640	5,575	450	467	485
Capital Contributions / Donations	3,943	3,260	1,439	5,787	6,007	6,235
Internal Revenue	60,570	69,999	53,203	1,482	1,527	1,572
Total Income				54,856	58,572	62,561
Expenses						
Salaries	3,085	3,365	1,947	2,015	2,086	2,159
Wages	4,787	4,799	4,944	5,016	5,287	5,572
Other Employee Costs	118	129	212	218	225	232
Borrowing Costs	6,454	10,881	11,107	10,524	9,970	9,373
Materials & Contracts	5,599	8,042	7,052	7,278	7,562	7,858
Depreciation & Amortisation	14,577	15,242	14,628	15,184	15,928	16,708
Utilities	978	1,469	2,686	2,013	2,251	2,406
Other Operating Expenses	1,078	976	1,187	1,223	1,259	1,297
Internal Expenses	12,001	9,652	10,689	11,073	11,505	11,954
Total Expenses	48,678	54,556	54,452	54,544	56,072	57,560
Net Operating Result - Surplus / (Deficit)	11,892	15,443	(1,249)	312	2,500	5,001
Less Capital Grants & Contributions	17,826	26,640	8,297	5,787	6,007	6,235
Net Operating Result before Capital Income - Surplus / (Deficit)	(5,934)	(11,197)	(9,546)	(5,475)	(3,507)	(1,234)
<i>Net Operating Result including Taxation Equivalents:</i>						
Less Taxation Equivalents Payments	(331)	(333)	(335)	(346)	(356)	(367)
Total Operating Result After Taxation Equivalent Payments - Surplus / (Deficit)	11,561	15,110	(1,585)	(34)	2,144	4,635

Profit & Loss Budget - Sewerage Fund

	Actuals 2009/2010	Annual Budget 2010/2011	Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue						
Rates						
Annual Charges	25,156	25,780	26,504	27,510	28,857	30,270
User Charges	1,168	1,293	1,372	1,425	1,494	1,568
Fees	117	144	117	121	124	128
Interest	1,909	1,568	1,803	1,803	1,803	1,803
Other Revenue	154	153	179	183	188	193
Operating Grants	662	698	699	725	759	794
Capital Grants	1					
Operating Contributions / Donations		829	3,435	3,566	3,701	3,842
Capital Contributions / Donations	1,313		192	198	204	210
Internal Revenue						
Total Revenue	30,481	30,465	34,302	35,530	37,130	38,808
Expenses						
Salaries	1,278	2,674	1,807	1,870	1,936	2,003
Wages	5,179	4,427	5,805	5,748	6,059	6,386
Other Employee Costs	41	30	9	9	9	10
Borrowing Costs	1,469	1,615	1,507	1,527	1,546	1,566
Materials & Contracts	3,117	6,264	3,737	3,867	4,027	4,194
Depreciation & Amortisation	13,647	14,191	14,592	15,147	15,889	16,668
Utilities	1,914	2,199	2,053	2,269	2,534	2,707
Other Operating Expenses	74	71	71	73	75	78
Internal Expenses	7,731	5,878	6,894	7,144	7,431	7,731
Total Expenses	34,450	37,278	36,475	37,654	39,507	41,342
Net Operating Result - Surplus / (Deficit)	(3,969)	(6,813)	(2,174)	(2,125)	(2,377)	(2,535)
Less Capital Grants & Contributions	1,314	829	3,435	3,566	3,701	3,842
Net Operating Result before Capital Income - Surplus / (Deficit)	(5,283)	(7,642)	(5,609)	(5,690)	(6,078)	(6,377)
<i>Net Operating Result including Taxation Equivalents:</i>						
Less Taxation Equivalents Payments	(221)	(223)	(224)	(230)	(237)	(244)
Total Operating Result After Taxation Equivalent Payments - Surplus / (Deficit)	(4,190)	(7,036)	(2,397)	(2,355)	(2,614)	(2,779)

Profit & Loss Budget - Waste

	Actuals 2009/2010 \$'000	Annual Budget 2010/2011 \$'000	Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
Revenue						
Rates	19,849	21,800	26,401	27,337	28,827	30,399
Annual Charges	9,980	10,083	13,014	13,731	14,488	15,287
User Charges	107	110	115	116	117	118
Fees	628	3	285	294	303	312
Interest	578	647	667	690	714	739
Other Revenue						
Operating Grants						
Capital Grants						
Operating Contributions / Donations						
Capital Contributions / Donations			150	75		
Internal Revenue	2,720	5,932	14,142	20,326	17,073	19,097
Total Revenue	33,862	38,575	54,773	62,569	61,522	65,952
Expenses						
Salaries	376	372	713	703	724	745
Wages	979	929	799	821	845	870
Other Employee Costs	6	15	3	3	3	3
Borrowing Costs		1,200	1,200	1,200	1,200	1,200
Materials & Contracts	15,056	14,331	15,644	15,743	16,266	16,808
Depreciation & Amortisation	5,397	2,076	2,699	2,699	2,699	2,699
Utilities	24	19	31	32	33	34
Other Operating Expenses	21,675	9,969	10,999	13,196	15,831	18,993
Internal Expenses	1,350	3,086	12,453	18,415	14,952	16,748
Total Expenses	44,863	31,996	44,541	52,812	52,553	58,100
Net Operating Result - Surplus / (Deficit)	(11,001)	6,579	10,232	9,757	8,969	7,852
Less Capital Grants & Contributions			150	75		
Net Operating Result before Capital Income - Surplus / (Deficit)	(11,001)	6,579	10,082	9,682	8,969	7,852
<i>Net Operating Result including Taxation Equivalents:</i>						
Less Taxation Equivalents Payments	(72)	(76)	(81)	(84)	(86)	(89)
Total Operating Result After Taxation Equivalent Payments - Surplus / (Deficit)	(11,073)	6,503	10,151	9,673	8,883	7,763

Profit & Loss Budget – Child Care (Reportable Business Category)

	Actuals 2009/2010 \$'000	Annual Budget 2010/2011 \$'000	Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
Revenue						
Rates						
Annual Charges						
User Charges	3,777	4,063	4,301	4,833	4,978	5,128
Fees						
Interest						
Other Revenue	462	526	543	30	31	32
Operating Grants						
Capital Grants						
Operating Contributions / Donations						
Capital Contributions / Donations						
Internal Revenue						
Total Revenue	4,240	4,589	4,874	5,410	5,572	5,740
Expenses						
Salaries	3,581	4,031	3,756	3,914	4,041	4,172
Wages	247	5	221	236	244	252
Other Employee Costs	19	22	23	23	23	24
Borrowing Costs						
Materials & Contracts	513	583	501	526	542	558
Depreciation & Amortisation	137	157	129	129	134	139
Utilities	41	53	60	61	63	65
Other Operating Expenses	20	13	34	38	39	40
Internal Expenses	727	539	741	794	822	850
Total Expenses	5,285	5,402	5,466	5,721	5,908	6,100
Net Operating Result - Surplus / (Deficit)	(1,046)	(813)	(592)	(311)	(335)	(361)
Less Capital Grants & Contributions						
Net Operating Result before Capital Income - Surplus / (Deficit)	(1,046)	(813)	(592)	(311)	(335)	(361)
<i>Net Operating Result including Taxation Equivalents:</i>						
Less Taxation Equivalents Payments	(236)	(240)	(244)	(252)	(259)	(267)
Total Operating Result After Taxation Equivalent Payments - Surplus / (Deficit)	(1,282)	(1,053)	(837)	(563)	(595)	(628)

Profit & Loss Budget – Holiday Parks (Reportable Business Category)

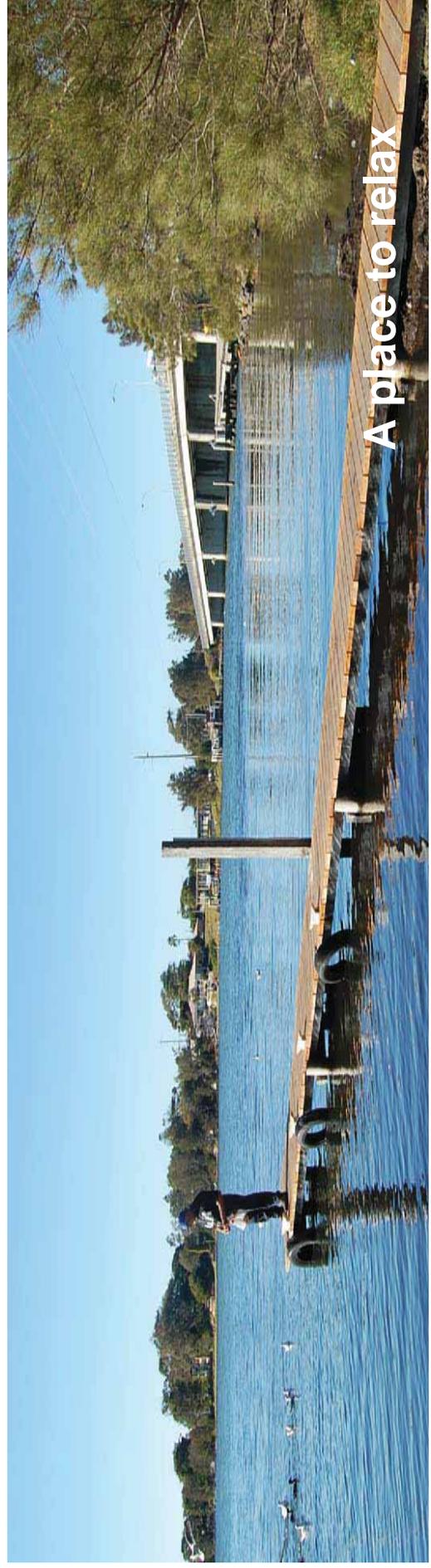
	Actuals 2009/2010 \$'000	Annual Budget 2010/2011 \$'000	Budget 2011/2012 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000
Revenue						
Rates						
Annual Charges						
User Charges		8,400	8,680	9,010	9,452	9,915
Fees	8,070					
Interest						
Other Revenue						
Operating Grants		200				
Capital Grants						
Operating Contributions / Donations						
Capital Contributions / Donations						
Internal Revenue						
Total Revenue	8,070	8,600	8,680	9,010	9,452	9,915
Expenses						
Salaries	178	192	190	197	204	211
Wages	31					
Other Employee Costs	2					
Borrowing Costs	1	130	194	275	217	163
Materials & Contracts	2,007	2,015	1,994	2,064	2,150	2,241
Depreciation & Amortisation	2,588	1,217	1,233	1,280	1,343	1,409
Utilities	431	488	456	496	547	582
Other Operating Expenses	2,217	2,525	2,455	2,529	2,605	2,683
Loss on Disposal of Assets	1					
Internal Expenses	3,211	2,809	2,840	2,942	3,072	2,407
Total Expenses	10,667	9,377	9,363	9,783	10,137	9,696
Net Operating Result - Surplus / (Deficit)	(2,597)	(777)	(682)	(772)	(685)	219
Less Capital Grants & Contributions		200				
Net Operating Result before Capital Income - Surplus / (Deficit)	(2,597)	(977)	(682)	(772)	(685)	219
<i>Net Operating Result including Taxation Equivalents:</i>						
Less Taxation Equivalents Payments	(264)	(265)	(267)	(275)	(283)	(291)
Total Operating Result After Taxation Equivalent Payments - Surplus / (Deficit)	(2,861)	(1,042)	(949)	(1,047)	(968)	(72)

Balance Sheet (Consolidated)

	Actual 2009/10	Adopted Budget 2010/11	Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

(a) Current Assets	175	156	144	126	134	150
(b) Non-Current Assets	1,914	1,973	2,005	2,058	2,062	2,058
(c) Total Assets (a+b)	2,090	2,129	2,149	2,184	2,196	2,208
(d) Current Liabilities	96	83	77	76	76	76
(e) Non-Current Liabilities	199	231	231	260	262	269
(f) Total Liabilities (d+e)	295	314	308	336	338	344
(g) Revaluation Reserve	562	562	582	586	590	594
(h) Total Revaluation Reserve (g)	562	562	582	586	590	594
(i) Total Equity	1,233	1,253	1,259	1,262	1,268	1,270
(j) Total Equity (i)	1,233	1,253	1,259	1,262	1,268	1,270

(Updated 3..40pm 08/4/11)



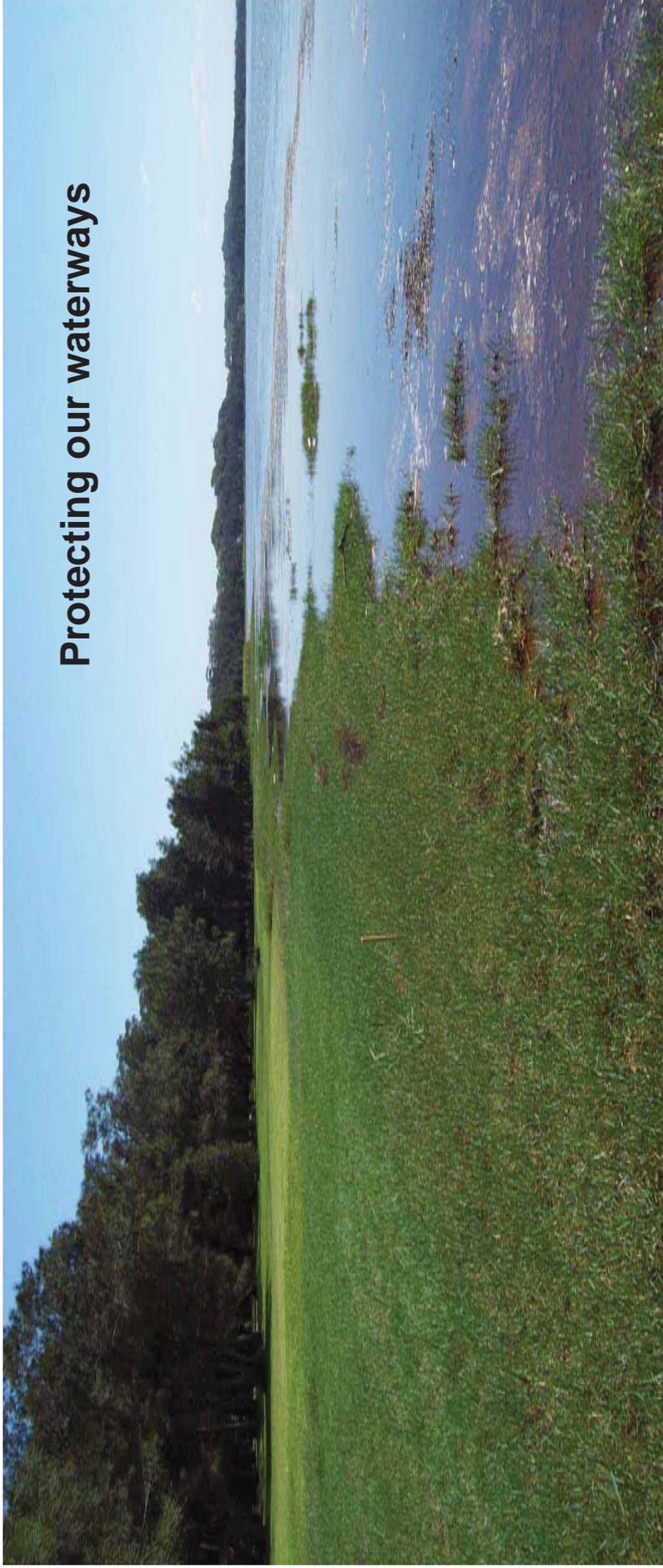
Cash Flow (Consolidated)	Actual 2009/10	Adopted Budget 2010/11	Budget 2011/2012	Projected 2012/2013	Projected 2013/2014	Projected 2014/2015
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Receipts	238	245	246	243	252	250
Payments	171	167	188	176	184	186
Cash Flow from Operating Activities	67	78	58	67	68	64
Receipts	2	6				
Payments	103	115	73	113	89	61
Cash Flow from Investing Activities	(101)	(108)	(73)	(113)	(89)	(61)
Receipts	70	27	18	36	41	28
Payments	11	10	10	10	12	13
Cash Flow from Financing Activities	59	17	8	26	29	15
Net Increase (Decrease) in Cash and Cash Equivalents	25	(13)	(8)	(20)	8	18
Cash and Cash Equivalents at Beginning of Period	102	127	114	107	87	95
Cash and Cash Equivalents at End of Period	127	114	107	87	95	113

(Updated 3.40pm 08/4/11)



Sunset at Long Jetty

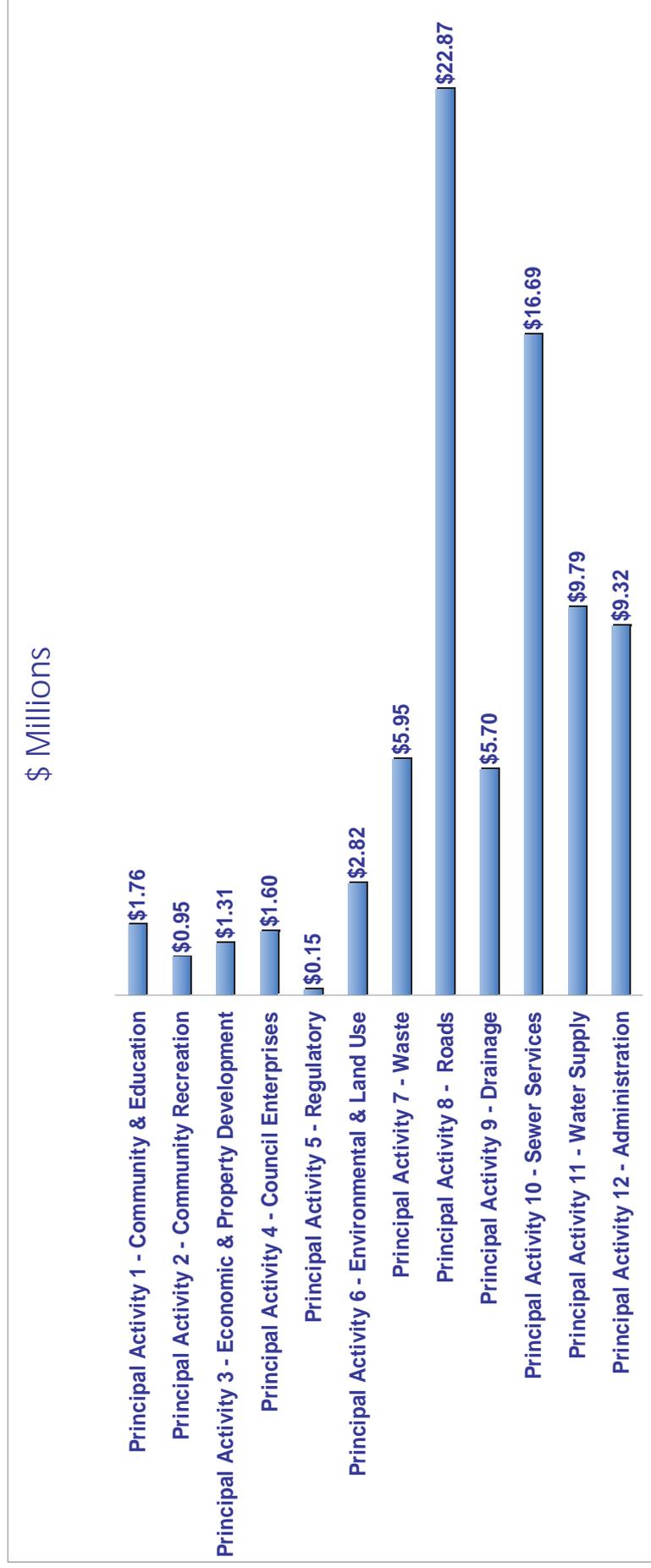
Protecting our waterways



Capital Expenditure 2011-2012

Capital Expenditure – 2011/12 \$78.91 million

Where is the money spent?



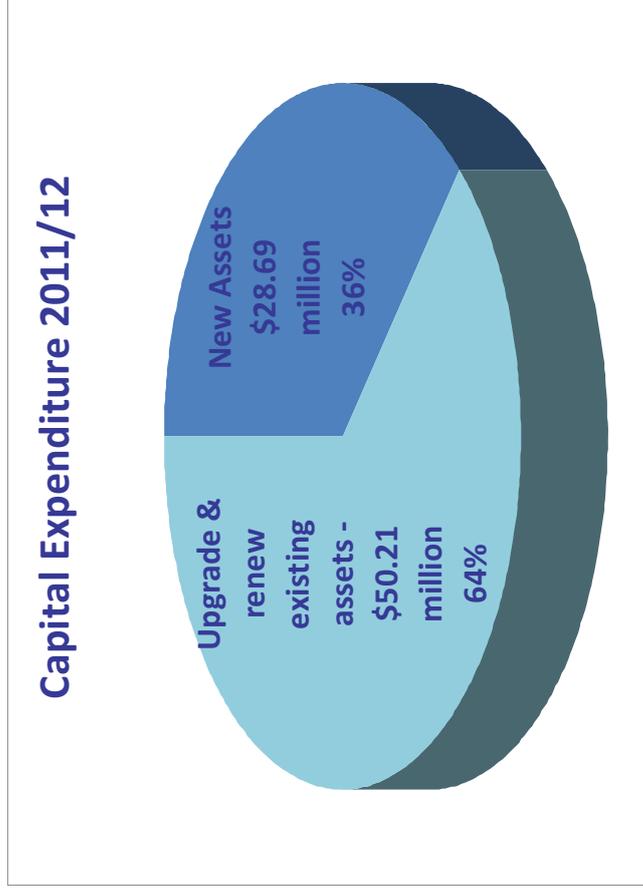
2011/12 FOCUS – Maintaining and improving existing assets

Council's \$2.4b assets are in need of renewal. Estimates at the end of June 2010 identified a renewal gap of \$184m which needed to be spent to bring Council's assets up to a satisfactory standard and an annual shortfall of \$17.5m on maintenance (source: 2010/11 Annual Financial Statements – Special Schedule 7 Condition of Public Infrastructure).

In line with achieving Council financial sustainability objective Council has made maintaining and improving existing assets a priority strategic direction for the Four Year Delivery Plan.

In establishing a Long Term Financial Strategy Council recognises we can't get there over night, and we just don't have the resources to do everything in one year. So Council is working on correcting the priority assets in 2011/12 which are in critical need of repair, especially roads, timber bridges, pedestrian bridges, closed landfills, drainage and sewer infrastructure. During 2011/12 information will be collected from the community over how best to maximise the services Council's community buildings and open space assets provide. This information will then be used to establish what community assets are a priority and to develop an asset plan.

Included in Council's Long Term Financial Strategy is a target capital expenditure of \$90m – with a 60% allocation to renewal and upgrade, and 40% allocation to new assets. In general new assets are to be funded by grants, contributions, and income from Council's investments and commercial activities, or through specified existing reserves.



What you will see in 2011/12?

COMMUNITY SERVICES highlights

\$0.35m – Stage 2 **Shelly Beach Foreshore** and **refurbishment of The Entrance Surf Club**

\$0.44m – **boat ramps and jetties** Norah Head, Sunshine Reserve Ourimbah Creek, Chittaway

\$0.16m - **EDSACC sub-soil drainage** in conjunction with The Entrance Leagues Club

\$0.87m – new **library resources**, increased use / access to technology, and new air conditioning at Lake Haven library

\$0.45m – renewal of **Community Buildings** to address priority issues (full refurbishments are pending the review of services and community facilities in 2011/12)

\$0.06m – improved **Childcare Centres facilities**

\$0.16m – improvements to **cemeteries** and feasibility study for a crematorium service

What you will see in 2011/12?

ENVIRONMENTAL highlights

\$4.40m – continue **rehabilitation of closed landfill sites**, current estimate of total works **over next 10 years \$49.60m**.

\$0.94m – upgrade / extend **Buttonderry Waste Management Facility** to meet demand and legislative compliance

\$0.60m – establish **soil reprocessing sites** to enable reuse of Council's operations by-products to reduce costs and impacts on tip

\$0.28m – **Green Power initiatives** for Council's services and assets to improve energy efficiencies and reduce Council's carbon footprint in the long term

\$0.15m – investment in technology to **improve management of parking** across the shire

\$2.80m – works on the **lakes and estuary management** plan to improve quality of the waterways and lake foreshores including; recreational facilities / cycle ways / and boat ramps at Lions Park Chittaway Bay, Wallahrah Point Park Peace Park, Wyongah Foreshore Reserve, Tuggerwong Road, Budgewoi, McCulloch Reserve

\$1.45m – **Emergency and Rural Fire Service** vehicles, plant and equipment, upgrade of fire stations at Ourimbah and Mannering Park and improved facilities at Berkley Vale station

What you will see in 2011/12?

ECONOMIC highlights

\$1.07m – investment in Council’s **property portfolio** to improve Council’s long term financial sustainability

\$1.40m – upgrade to **Holiday Park** facilities to promote tourism, economic activity, and generate revenue for investment in crown reserves and amenities

\$0.24m – **Toukley Town Centre** footpath rehabilitation

What you will see in 2011/12?

INFRASTRUCTURE highlights

\$12.20m – renew and upgrade of **local roads** including Berkeley Road Upgrade \$1.00m, Dog Trap Road \$0.50m, Goorooma Ave \$0.65m and Lindsay Street (stage 3) \$0.50m. Also included is a capital program budget of \$0.50m for the prioritised reactive work that occurs due to environmental factors which emerge throughout the year.

\$3.25m – repair **road and foot bridges** at Walmsley, Side Track, Little Jilliby, Berry's Lane, Mandalong, Kidmans, Palmdale 2 and 4, Pockets, Sohler Park, Stinsons Lane, and Teralba Street to improve public safety

\$1.10m – repair **foot bridges** at Saltwater Creek, Long Jetty and Peninsular Point, Killarney Vale to improve public safety

\$1.25m – new **shared pathways** (subject to grant funding, prioritised program to be confirmed)

\$5.70m – **Stormwater management** including \$2.08m Network cleaning and rehabilitation, \$1.40m on Wyong CBD works and \$0.67m on Minnesota Road Culverts

\$9.41m - Renewals and upgrade Sewer infrastructure system to minimise system blockages

\$7.21m - New Sewer infrastructure for Warnervale Town Centre; Wyong Employment Zone; and extension of the rising main to support the extended system

\$5.58m- Renewals and upgrade Joint Water Infrastructure (50% of joint projects funded by Gosford City Council)

\$4.22m- Maintain Water infrastructure

What you will see in 2011/12?

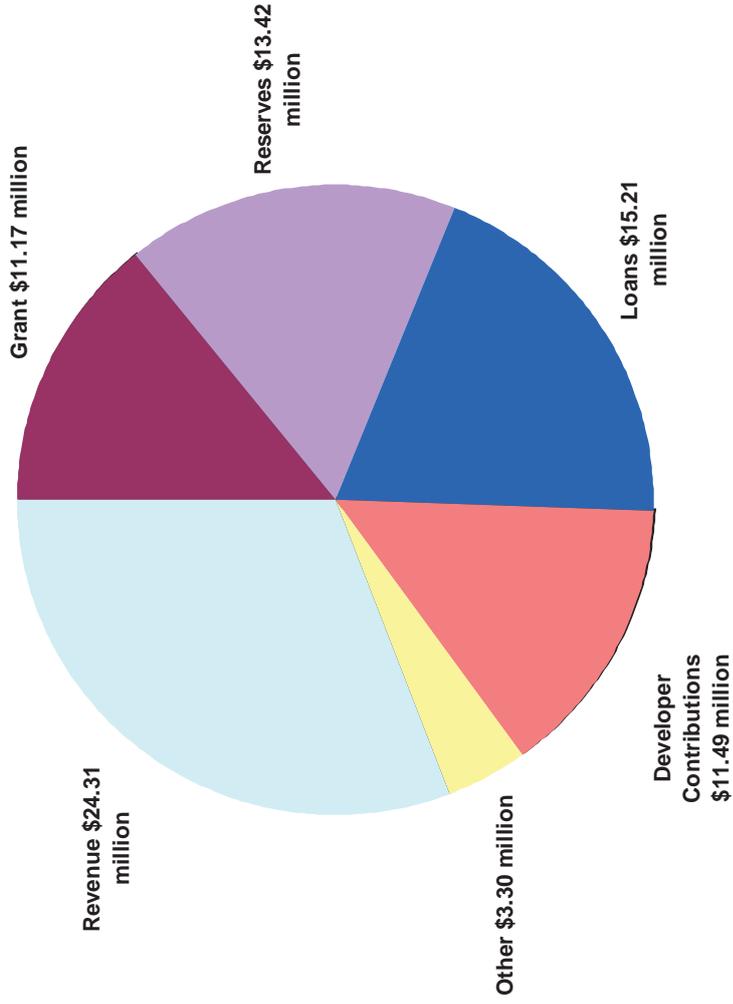
ADMINISTRATION highlights

- \$0.67m** – investment in Council’s **business and financial management systems** to improve financial management with improvements to performance reporting, contract management, purchasing and costing systems with improved use of in-field technology to improve accuracy and timeliness of financial information
- \$0.32m** – investment in Council’s **people management** to support the Workforce Strategy and improve training facilities
- \$0.50m** – investment in Council’s **information systems hardware** to improve flexibility of systems architecture to enable future systems improvements
- \$0.92m** – investment in Council’s **Civic Centre Building** to comply with fire safety, legislated lift upgrades, replacement of air conditioning units, and ongoing program of floor covering replacements
- \$5.18m** – annual replacement program for **fleet, plant and equipment** to achieve Council’s operations and service delivery
- \$0.30m** – improvements to **Charmhaven Depot mobile workshop and tarmac**

How will we pay for the Capital?

Council uses a combination of general revenue, specific reserves (such as property investment reserves), developer contributions, and donations / contributions from others to fund capital works.

Funding Sources for Capital Expenditure



Loans are used to finance major capital infrastructure works where the assets are going to service more than the current generation. This is especially true for Water and Sewer Assets where the Independent and Regulatory Tribunal set prices which recover the investment in new assets over the future life of the asset.

The 2011/12 Budget includes borrowings for capital of \$15.2m - with a total loan borrowing of \$18.6m which will be used to finance holiday park improvements and Council's Water and Sewer funds. This will rebalance the Water Authorities debt profile to better match inter generational equity and within the allowed pricing path.