

December Quarter Review

MANAGEMENT PLAN

2007/2008



society

economy

environment

infrastructure

organisation



WYONG SHIRE COUNCIL
building a better tomorrow!

Contents - December Quarter Review

This document reports the progress of the Management Plan's performance measures and actions as at the 31 December 2007.

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How to Navigate this Document

For planning and operational purposes, Council groups its diverse range of functions under five Principal Activities.

These principal activities are:

- A Better Society
- A Better Economy
- A Better Environment
- Infrastructure
- Organisation

These Principal Activities have been further classified into Key Issues or programmes.

This document reports on the progress of the performance measures and strategic programmes at the end of the quarter.

Heading	Explanation
Strategic Direction	These are the strategies and directions to be pursued by Council in response to the key issue and in order to work towards achieving its objectives.
Performance Measures	The progress for the performance indicators where data is able to be collected on a quarterly basis.

Heading	Explanation
2007/08 Strategic Programmes	The strategic programmes adopted by Council to implement its 2007/08 Management Plan.
% Complete	This is the percentage of the strategic programme that has been completed as at 31 December 2007. If a strategic programme has not yet commenced, the % Complete is "0%". If a strategic programme occurs throughout the year, the % Complete is "Ongoing".
Will target be achieved?	This is based on both the progress to date and an assessment of what will happen during the rest of the year. The traffic light is green if the strategic programme will be achieved in the original timeframe. The traffic light is amber if it is uncertain whether the strategic programme will be achieved in the original timeframe. The traffic light is red if the strategic programme will not be achieved in the original timeframe.
Progress Comment	Details of what has occurred in the current quarter and any impediments to completing the strategic programme within the original timeframe.

Principal Activity 1 - Better Society

Community Support - Strategic Direction

Council's Strategic Direction for Community Support is to work with other agencies to improve community outcomes via a range of early intervention projects and support services and to provide community facilities as a means of delivering these services.

Council is committed to investing in the lifelong education of residents by the provision of high quality child care services and libraries.

In addition, ongoing support is provided to a range of emergency service providers in the Shire.

Community Support - Performance Measures

Utilisation of Council's Child Care Centres. This measure shows the patronage of Council's child care centres and indicates the competitiveness of Council's price/service offering in the marketplace.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Utilisation of Council's Child Centres.	89%	88%	Meet optimum utilisations* at each Centre	92%	91%				Achieved. The results are based on four centres at 39 places per day, one at 45 and one at 59. During the last quarter Treelands and Spotted Gum were capped at 29 places and staffed according to actual children in attendance.








* Optimum utilisation occurs when statutory requirements are met without over-staffing.







Library Loans Per Capita per Annum. This indicator shows the average annual number of library loans for each Shire resident. It has been selected as a measure because it is a good indicator of Library Service patronage.

Library Visits per Annum. This indicator is the total number of visits to all Wyong Shire Council Libraries, collected by means of door counters. It has been selected as a measure because it is a good indicator of the community's engagement with the service, including activities such as use of internet and computers and participation in library programmes which do not reflect in circulation figures. It also includes visits made to conduct Council business at those libraries which offer these services.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Library Loans Per Capita Per Annum.	7.21	6.26	6.25	1.71	3.34			NSW Median (2005/06 = 6.61)	On track. Full year projection based on first half of year is 6.69.
Library Visits per Annum.	649,780	650,640	655,000	164,150	315,454			N/A	On track.

Community Support - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.1.1.1	To provide community support with a view to improving outcomes through an integrated approach to human service delivery.	<ul style="list-style-type: none"> Develop and complete the Community Plan. 	50%		Community consultations completed. Commenced collation and interpretation of information collected and the preparation of a consultation report. A Councillor Briefing was held on 7 November 2007 to provide information regarding the community consultation phase, emerging themes and key findings to date.
1.1.1.2	To provide community support with a view to improving outcomes through an integrated approach to human service delivery.	<ul style="list-style-type: none"> Continue implementation of the Community Support and Human Services Strategy for Warnervale/ Wadalba. 	Ongoing		Workshop held with Human Services Planning Team on 29 October 2007 to review draft Masterplan and DCP prepared by Department of Planning (DoP). Letters sent to Director-General DoP in relation to issues regarding lack of integration of community facilities with a main street and community safety.
1.1.2.1	To provide a network of community facilities as a focus for community activities and as venues for the delivery of community support services.	<ul style="list-style-type: none"> Complete Stage 2 redevelopment of The Entrance Community Centre. 	20%		DA and documentation still yet to be lodged. Waiting on further information from architect. Anticipate completion date to now be November 2008.
1.1.2.2	To provide a network of community facilities as a focus for community activities and as venues for the delivery of community support services.	<ul style="list-style-type: none"> Undertake design for Hamlyn Terrace Community Centre. Construction to commence in late 2008. 	25%		Property Section has commenced land acquisition process. Timing of design of facility dependent on negotiations.
1.1.2.3	To provide a network of community facilities as a focus for community activities and as venues for the delivery of community support services.	<ul style="list-style-type: none"> Continue planning, design, integration and commence construction of community facilities in Warnervale Town Centre. 	Ongoing		Workshop held with Human Services Planning Team on 29 October 2007 to review draft Masterplan and DCP prepared by Department of Planning (DoP). Letters sent to Director-General DoP in relation to issues regarding lack of integration of community facilities with a main street and community safety.
1.1.2.4	To provide a network of community facilities as a focus for community activities and as venues for the delivery of community support services.	<ul style="list-style-type: none"> Develop a Community Facilities Strategy. 	5%		Draft Strategy document, focusing on principles and objectives to be completed by end of March 2008.
1.1.3.1	To provide a range of high quality, affordable children's services that care, educate and enhance the potential of children.	<ul style="list-style-type: none"> Operate Children's Services at breakeven. 	50%		During the December quarter savings were achieved in expenditure and whilst income was below budget expectations the overall budget is favourable. Utilisation for the December quarter was 91%.

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.1.3.2	To provide a range of high quality, affordable children's services that care, educate and enhance the potential of children.	<ul style="list-style-type: none"> Maintain high levels of customer satisfaction with the child care service provided. 	50%		The utilisation at all Centres is above target. This indicates that customers are satisfied with the service provided. Children's services has received feedback from families via surveys, written and verbal correspondence that confirms their satisfaction.
1.1.4.1	To provide an effective liaison and resource support structure for emergency services in Wyong Shire.	<ul style="list-style-type: none"> Complete a study to identify the source and appropriate response to significant risks affecting the Central Coast. 	100%		Public comment sought in October 2007 on draft document. Study has now been completed.
1.1.4.2	To provide an effective liaison and resource support structure for emergency services in Wyong Shire.	<ul style="list-style-type: none"> Through liaison with emergency groups develop and improve plans to enable effective response to major emergencies. 	25%		<ol style="list-style-type: none"> Awaiting development of Local Sub-plans for Pandemic and Extreme Heat by the Department of Health by mid 2008. Council to update Business Continuity Plan.
1.1.5.1	To provide an effective and efficient information service to meet the educational, recreational and leisure needs of residents.	<ul style="list-style-type: none"> Commence implementation of the Library Strategic Plan. 	50%		Participation in the Benevolent Society's programme for children 0-5 years by involvement in the first reading day. Library staff have attended meetings to discuss the development of other projects. Links have been maintained with groups in Blue Haven.
1.1.5.2	To provide an effective and efficient information service to meet the educational, recreational and leisure needs of residents.	<ul style="list-style-type: none"> Conduct Environmental Education initiatives including Primary Schools and Community Environmental Education programmes. 	50%		<p>The Primary Schools Programme for 2007 is completed with 15 schools participating. The 2008 programme will be launched in February 2008.</p> <p>The community education programmes are well underway and have been receiving good numbers and successful feedback.</p> <p>The Water Education Programmes are running well and covering a large number of participants in both preschools and primary schools. The high schools programme is on track to be launched early 2008.</p> <p>The Estuary Education and Communication Strategy is under development and will result in an education programme being developed to be rolled out from 2008/09.</p>
1.1.6.1	To provide a comprehensive data set to measure quality of life of residents and to guide planning and decision making.	<ul style="list-style-type: none"> Use 2006 census data and results from a residents survey to establish a baseline for quality of life measures. 	40%		iD consulting has been engaged to prepare an online profile for the Shire and 25 small areas based on 2006 Census data, which is to be completed in February 2008. The Central Coast Research Foundation has completed 1,500 telephone interviews of 20 minutes duration with Central Coast residents for the Quality of Life Survey. An excellent response rate of 67% has been achieved with positive media coverage.

Community Development - Strategic Direction

Council's Strategic Direction for Community Development is to enhance feelings of connectedness and belonging (or social capital) in both local communities and the Shire-wide community. Complementing this are strategies to engage the community in a range of cultural events and raise community awareness of issues of mutual concern.

Community Development - Performance Measures

- **Number of new local community development projects.**

The Local Projects programme commenced in October 2004 and is funded for four years. This indicator is derived from surveys of the programme projects and measures the number of new local projects commenced each year.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Number of new local community development projects.	4	4	4	1	2				On track. Mannering Park Project and Wadalba.

- **Number of participants in new local community development projects.**

The Local Projects programme commenced in October 2004 and is funded for four years. This indicator is derived from surveys of the programme projects and measures the percentage of ABCD project meetings and events that achieve participation targets.

- **Level of community awareness about local programmes, events and issues.**

Community satisfaction with communications activities in terms of timeliness, accuracy, relevance and appropriate channels of information. This indicator is derived from Community communications survey.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Percentage of local community development meetings and events that achieve participation targets.	N/A	80%	85%	85%	85%				On track.
Level of community awareness about local programmes, events and issues.	N/A	N/A	High level of satisfaction (via Community survey)	N/A	N/A			No formal benchmark exists	Random community communication surveys will be undertaken between March and May 2008.

Community Development - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.2.1.1	To raise community awareness of social, economic and environmental challenges and of Council's operations and achievements.	<ul style="list-style-type: none"> Implement Council's Communications Plan and maintain high community awareness about key issues, progress and achievements. 	50%		Ongoing work on a range of communication activities including pro-active strategy, newspaper advertising tender, Mardi-Mangrove Link stakeholder engagement, increased media skills for senior staff. This in addition to ongoing general media liaison on a range of Council projects, programs and activities.
1.2.2.1	To contribute to enhancing social capital in both the new and established areas of Wyong Shire	<ul style="list-style-type: none"> Continue to implement local projects across the Shire. 	50%		Ongoing work in Blue Haven, Mannering Park and new estate area.
1.2.3.1	To engage the community in a range of cultural activities.	<ul style="list-style-type: none"> Undertake Concept Design to documentation stage of Performing Arts Centre. 	60%		Business Plan and Design Brief has been finalised and will now be subject to an external peer review. Consultant's briefs have been prepared and sent out for the peer review. Members of the Project Control Group and Directors have attended a series of workshops to develop a structure for further stages of the project. A financial risk assessment is also being conducted in light of recent developments concerning Council's ability to levy Section 94 Contributions for this project. The outcomes of the peer review, finalised project structure, funding strategy, business plan and design brief will be reported to Council during March quarter.
1.2.3.2	To engage the community in a range of cultural activities.	<ul style="list-style-type: none"> Complete Public Arts Policy and Strategy and commence implementation. 	90%		Final draft Policy document, Implementation Plan and a Training Manual have been prepared to cover a 5 year period. Councillors briefed on the policy and implementation strategy on 7 November 2007. This project will be reported to Council in February 2008.
1.2.3.3	To engage the community in a range of cultural activities.	<ul style="list-style-type: none"> Continue implementation of the Cultural Plan. 	50%		The Cultural Grants Programme for 2007/08 was reported to Council in November 2007. This programme aims to encourage innovation and excellence in the arts; promote participation by children and young people in arts activities; document and celebrate our heritage both Aboriginal and post-1788.





Education - Strategic Direction

Council's Strategic Direction for Education is to encourage the community to value education via a range of initiatives such as reading programmes, scholarships, school-to-work transition programmes, etc. It also incorporates cooperative planning with the Department of Education & Training and other institutions to ensure access to a range of education opportunities.

Education - Performance Measures

None available for quarterly reporting.

Education - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.3.1.1	To support government and non-government initiatives to improve education opportunities, school retention rates and school to work transition programmes.	<ul style="list-style-type: none"> Continue to provide support for existing and new education initiatives. 	50%		Two cultural awareness programmes conducted and up to 10 schools attended CARES facility.
1.3.2.1	Encourage the community to value education.	<ul style="list-style-type: none"> Deliver the 'Books for Babies' programme to newborn babies and their parents throughout the Shire. 	50%		The programme is currently delivering around 200 gift bags to Baby Health clinics per month. The programme is being expanded at the request of the health service to encompass three additional service points.
1.3.2.2	Encourage the community to value education.	<ul style="list-style-type: none"> Provide resources for homework help through Council's library network. 	50%		Online tutoring service continues to be made available via Council's web site. The use of the service is being monitored and promoted with teachers and students.
1.3.2.3	To encourage the community to value education.	<ul style="list-style-type: none"> Continue implementation of strategies identified in Education Strategic Plan. 	50%		Watertight and Little Green Steps programmes continue. Final stages of high schools website are being developed.

Health - Strategic Direction

Council's Strategic Direction for Health is to facilitate the provision of health services throughout the Shire, to improve access to general practitioners and to encourage healthy lifestyles.

Health - Performance Measures

- Percentage of inspections and samples undertaken.**

This measure is the total number of inspections, samples and vaccinations completed on time divided by the total number programmed.

- Percentage of population in age cohort (12-15 months, 24-27 months, 72-75 months) who have Australian Childhood Immunisation Register (ACIR) records which indicate up to date vaccination status.**

This measure is the percentage of children in the Shire that are fully immunised with the aim being that the percentage should not be less than the state average.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Percentage of inspections, samples and vaccinations undertaken.	95%	95%	95%	100%	100%				On track. The Units inspection and sampling programmes are up to date.
Childhood Immunisation					N/A				Not available. Information from the Australian Childhood Immunisation Clinic has not yet been released. Wyong Council exceeded the NSW average for each of the 3 age cohorts to June 30 2007.
12-15 months	93%	93%	Greater than or equal to NSW benchmark	93.4%				NSW = 92%	
24-27 months	95%	95%		93.6%				NSW = 92%	
72-75 months	93%	93%		91.7%				NSW = 87.7%	

- **Compliance of swimming pools with National Health & Medical Research Council (NHMRC) and NSW Department of Health Guidelines.**

This measures the “health” of Council’s public swimming pools.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Compliance of swimming pools with NHMRC and NSW Department of Health guidelines.	99%	100%	98%	100%	100%			98%	Wyong and Toukley pools sampled. Note: The Entrance Baths are included in the Beachwatch programme.

Health - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.4.1.1	To facilitate, in collaboration with Northern Sydney Central Coast Health and other agencies, the provision of health services throughout Wyong Shire.	<ul style="list-style-type: none"> Continue to support the Links To Health Service at Warnervale. 	50%		Council staff continue to attend regular board meetings. Funding has been secured from Commonwealth Department of Health and Ageing to continue this service.
1.4.2.1	To improve access to General Practitioners for residents.	<ul style="list-style-type: none"> Maintain close liaison with the Central Coast Division of GPs and general practices, to assist in the recruitment of GPs and establishment of new practices. 	25%		Quarterly meeting held with Central Coast Division of GPs. Framework established to share information.
1.4.3.1	To safeguard the health of the community and encourage healthy lifestyles.	<ul style="list-style-type: none"> Ensure compliance with public health standards. 	46%		The total public health programme targets 1,850 inspections per annum of food businesses, hairdressers and beauty shops, tattooists, mortuaries, water cooling towers, public swimming pools, on-site sewage management systems, backflow prevention devices and caravan parks. To date there have been 862 inspections undertaken.
1.4.3.2	To safeguard the health of the community and encourage healthy lifestyles.	<ul style="list-style-type: none"> Continue to implement Council's immunisation programme. 	50%		The scheduled 24 Immunisation Clinics for the first two quarters dispensed 4,594 vaccinations to 2,018 of the Shire's 0-5 years population.




Housing - Strategic Direction

Council's Strategic Direction for Housing is to facilitate an appropriate mix of housing types within the Shire that cater for people at all stages of their lives. Council's ability to influence the outcome is limited as Council does not control the property development or housing market. For example, Council does not have the legislative power to refuse a development application for residential flats even though it may consider that an oversupply of that form of housing already exists within a particular suburb.

Housing - Performance Measures

None available for quarterly reporting.

Housing - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.5.1.1	To facilitate the provision of an appropriate mix of housing types to cater for the changing needs of the population.	<ul style="list-style-type: none"> Assist the NSW Department of Planning in developing the North Wyong Structure Plan. 	10%		Meeting held in December 2007 with Department of Planning (DoP) staff. Project yet to be commenced by DoP. Council providing baseline data for constraints analysis. Revised completion date of December 2008.
1.5.1.2	To facilitate the provision of an appropriate mix of housing types to cater for the changing needs of the population.	<ul style="list-style-type: none"> Commence preparation of Shire wide LEP. 	50%		Project has commenced. Councillors briefed in December 2007 on programme, issues being identified. Settlement Strategy analysis commenced.
1.5.2.1	To facilitate the provision of a range of affordable housing.	<ul style="list-style-type: none"> Finalise Affordable Housing (Housing Choice) Strategy and commence implementation. 	90%		Draft Promoting Choice: A Local Housing Strategy for Wyong Shire exhibited October/November 2007. Overall public comment favourable. A report recommending adoption and an action plan for implementation will be considered by Council on 23 January 2008.

Community Safety - Strategic Direction



Council's Strategic Direction for Community Safety is to contribute to a safer community by putting in place planning controls that make public places feel safer and providing recreational facilities for youth. Whilst Council provides a Ranger service to patrol activities such as illegal parking, nuisance and dangerous dogs, vandalism and litter, it is not the role of the Rangers to replicate or replace the State Government's responsibility to provide a Police force.

Community Safety - Performance Measures

	Actual 2004/05	Actual 2005/06	2005/06 Rank out of 143 Local Govt Areas that have populations > 3,000	Progress Sept Qtr <i>June 2007 No. of Incidences & rank out of 143 Local Govt Areas that have populations > 3,000</i>	Progress Dec Qtr <i>July – September YTD Actuals. Ranking only provided at end of financial year</i>	Progress Mar Qtr	Progress June Qtr	Benchmark	Comment: 2006/07 compared to 2005/06.
Assault - Not domestic violence related.	1,012	1,059	61	1,095 / 59th	239				Negative trend.
Assault - Domestic violence related.	729	769	34	850 / 41st	184				Positive trend.
Sexual Offences.	120	97	51	123 / 48th	24				Negative trend.
Robbery.	84	69	42	55 / 63rd	20				Positive trend.

	Actual 2004/05	Actual 2005/06	<i>2005/06 Rank out of 143 Local Govt Areas that have populations > 3,000</i>	Progress Sept Qtr <i>June 2007 No. of Incidences & rank out of 143 Local Govt Areas that have populations > 3,000</i>	Progress Dec Qtr <i>July – September YTD Actuals. Ranking only provided at end of financial year</i>	Progress Mar Qtr	Progress June Qtr	Benchmark	Comment <i>2006/07 compared to 2005/06.</i>
Break and enter – dwelling.	1,169	1,126	34	953 / 56th	238				Positive trend.
Break and enter - non-dwelling.	662	605	71	558 / 59th	87				Negative trend.
Motor vehicle theft.	800	722	25	552 / 35th	135				Positive trend.
Steal from motor vehicle.	1,081	1,081	44	993 / 50th	264				Positive trend.
Steal from retail store.	334	343	48	360 / 44th	82				Negative trend.
Steal from person.	159	120	39	99 / 50th	24				Positive trend.
Malicious damage to property.	2,787	2,701	42	2,700 / 47th	835				Positive trend.

Community Safety - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.6.1.1	To contribute to a safe community.	<ul style="list-style-type: none"> Facilitate local area projects that build community pride. 	50%		Achieved through Blue Haven Community Centre opening and completion of community plan consultations.
1.6.1.2	To contribute to a safe community.	<ul style="list-style-type: none"> Ensure compliance with Companion Animals Act especially with regard to restricted and dangerous dogs. 	Ongoing		44 dogs were issued Nuisance Orders whilst 6 were declared dangerous. Of the 101 dogs identified by the Companion Animals Register as Restricted breeds within Wyong Shire, the Rangers inspection programme resulted in 13 dogs being surrendered by their owners and a further 39 are pending breed assessments as they are likely to be restricted breeds.




Public Transport - Strategic Direction

Council's Strategic Direction for Public Transport is to encourage improved public transport within and beyond the Shire. Council has no control over the provision or level of service provided in respect of public transport. Council's role is limited to lobbying other levels of government and private operators. Therefore Council acts as an advocate for its community.

Public Transport - Performance Measures

None available for quarterly reporting.

Public Transport - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.7.1.1	To encourage an enhanced, affordable and integrated public transport system within the Shire and to/from the Shire.	<ul style="list-style-type: none"> Ensure major land releases plan for expansion and enhanced provision of public transport services to new communities. 	50%		Developers are requested to submit reports to show how they are encouraging the use of public transport within their new developments.
1.7.1.2	To encourage an enhanced, affordable and integrated public transport system within the Shire and to/from the Shire.	<ul style="list-style-type: none"> Participate in committees with private bus companies and relevant government departments and continue ongoing advocacy with these organisations. 	50%		New RTA staff member appointed Regional Co-ordinator Central Coast Local and Community Transport Division. Council will continue to be involved with the Central Coast Transport Working Group. It is anticipated that the next meeting will be held in February 2008.
1.7.1.3	To encourage an enhanced, affordable and integrated public transport system within the Shire and to/from the Shire.	<ul style="list-style-type: none"> Continue to lobby / advocate for improved public transport on the Central Coast. 	50%		Ongoing discussions between Council staff and Ministry of Transport regarding bus servicing arrangements for the Central Coast have continued. The Ministry advised Council verbally that the Central Coast will be given high priority in its review of bus servicing. It is anticipated that the Ministry will be in a position to hold public consultations by the end of 2008.

Leisure, Recreation and Open - Strategic Direction








Council's Strategic Direction for Leisure, Recreation & Open Space is to provide a range of recreational facilities and encourage the community to utilise those facilities.

Leisure, Recreation and Open Space - Performance Measures

- **Completion of Open Space Rolling Works Programme.** This is a measure of the percentage of projects completed in accordance with the rolling works programme having regard for the required statutory and Council approvals.
- **Kilometres of cycleways constructed per annum.** This measures the annual growth in the Shire's shared pathway system. 2007/08 includes 3km on the North Entrance Cycleway and 1km as part of the Estuary Management Plan implementation at Buff Point.
- **Fatalities within flagged beach bathing areas.** This measures the number of lives lost within flagged beach bathing areas in the Shire.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Completion of Open Space Rolling Works Programme.	<i>N/A</i>	<i>90%</i>	<i>95%</i>	<i>20%</i>	<i>50%</i>				Saltwater Creek Park upgrade concept design complete and DA approved. Wadalba playing fields opening in April 2008.
Kilometres of shared pathways constructed per annum.	<i>3.13km</i>	<i>0.2km</i>	<i>4km</i>	<i>0km</i>	<i>0km</i>			<i>1.5km per year.</i>	Terilbah Estate section of the Wilfred Barrett cycleway will be constructed this year.
Fatalities within flagged beach bathing areas.	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>			<i>0</i>	Summer season patrol commenced on September 29 2007.

Leisure, Recreation and Open Space - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.8.1.1	To provide, maintain and manage a range of open space areas and quality recreation facilities at local, district and regional levels.	<ul style="list-style-type: none"> Review the recreation facilities strategy for the Shire, with Stage 1 incorporating a review of major sporting facilities. 	40%		Draft review completed. Further review of temporal demand and costs is in progress.
1.8.2.1	To improve access to and encourage participation at existing facilities.	<ul style="list-style-type: none"> Complete the construction of the Wadalba Playing Fields and associated multi-use recreation infrastructure. 	98%		Practical completion achieved 19 December 2007 with minor defect works to be completed by end of January 2008. Growing medium works are continuing until February - April 2008.
1.8.2.2	To improve access to and encourage participation at existing facilities.	<ul style="list-style-type: none"> Retrofit playing fields with alternative water supplies. 	50%		Alternate water supplies are continuing to be installed at Council's ovals. Programme may extend if further funds become available to supply alternative water to remaining Council grounds.
1.8.2.3	To improve access to and encourage participation at existing facilities.	<ul style="list-style-type: none"> Commence s94 upgrade works on Wadalba Wildlife Corridor. 	30%		Quotes have been sought for the restoration of the Wadalba Wildlife Corridor (WWC) adjacent to the Pacific Highway and the natural bushland section of the Wadalba Sports Complex which is a component of the WWC. Works are expected to commence late January 2008 and be completed by June 2008.
1.8.2.4	To improve access to and encourage participation at existing facilities.	<ul style="list-style-type: none"> Implement recommendations of the Open Space 2006/07 Review aligning outputs with customer requirements. 	40%		Scope of review has been increased to reflect changes needed to structure of Open Space and Recreation to provide required outcomes. A series of workshops are currently being held with Organisational Development in order to align resources with customer needs and budget. This process is expected to take 6 months.
1.8.3.1	To extend the shared pathway network throughout the Shire.	<ul style="list-style-type: none"> Construct the second stage of the North Entrance Cycleway and liaise with relevant external agencies with respect to further route development. 	7%		Preliminary route through Crown land from North Entrance to Magenta Shores has been partially cleared to facilitate surveys. Liaison with Lands Dept. for approvals is ongoing. Short section of pathway past houses at Terilbah Place to be finalised prior to seeking approval to construct.
1.8.4.1	Provide and maintain a range of good quality recreation facilities at local, district and regional levels.	<ul style="list-style-type: none"> Prepare project description for the Hamlyn Terrace sports fields. 	10%		Council endorsed change in location. Project description scoping to commence at beginning of 2008. Purchase of the land is now progressing, initial negotiations with land holders have not been successful and Council's Property section are pursuing an alternative avenue.

Urban Quality - Strategic Direction

Council's Strategic Direction for Urban Quality is to improve the quality of the built environment to ensure the Shire is not only aesthetically attractive, but contains communities that are functional, accessible and inherently liveable.

Urban Quality - Performance Measures

- **Median Time to process Development Applications.**

This is an efficiency indicator, measuring turnaround time on processing of development applications. It does not measure the "quality" of the assessment.

- **Percentage of annual compliance monitoring programme undertaken.**

This measure is reflected as a percentage completion of the approved work plan.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Median time to process development applications.	25 days	20 days	35 days	17 days	17 days			40 days	1006 DA's determined.
Percentage of annual compliance monitoring programme undertaken.	N/A	90%	90%	10%	10%				Program determined. Several audit programmes commencing in the coming months. Inspection programme to be actively implemented.






Note: Median days are calendar days not working days.

- **Percentage of new housing complying with Quality Housing requirements as set out in DCP 100.**

Compliance with this measure is determined by random review/audit of approved applications.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Percentage of new housing complying with Quality Housing requirements as set out in DCP 100.	N/A	95%	95%	N/A	N/A				Audit of DCP Chapter 100 outcomes programmed to commence in January 2008.

Urban Quality - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.9.1.1	To improve the quality of the built environment.	<ul style="list-style-type: none"> Commence comprehensive LEP review. 	50%		Project has commenced. Councillors briefed in December 2007 on programme, issues being identified. Settlement Strategy analysis commenced.
1.9.1.2	To improve the quality of the built environment.	<ul style="list-style-type: none"> Ensure Council policies are reviewed to ensure quality on ground developments. 	50%		Audit programme in respect of DCP Ch 100 to commence in January 2008.
1.9.1.3	To improve the quality of the built environment.	<ul style="list-style-type: none"> Ensure Development Applications achieve environmental and design benchmarks set by Council and the Community. 	50%		Ongoing action that is addressed when assessing all development applications.
1.9.2.1	To maintain the amenity of the built environment through compliance with Council's policies and regulations.	<ul style="list-style-type: none"> Ensure timely removal of non complying materials, articles and signs. 	Ongoing		Effective enforcement of Council's policies with regard to advertising signs on public land, storage and display of goods and articles on Council's footpaths is ongoing in accordance with current policy documents. Enforcement officers have focused on signs and goods on public land which present either a hazard to the community or are unsightly. The proposed review/adoption of DCP Chapter 50 Signs, Goods on public footpaths and Outdoor Eating Areas will enhance current enforcement. Approximately 100 unauthorised signs and articles were removed from public land over the quarter.
1.9.2.2	To maintain the amenity of the built environment through compliance with Council's policies and regulations.	<ul style="list-style-type: none"> Implement the compliance monitoring programme for major commercial and industrial development. 	10%		Programme has been determined. Several audit programmes commencing in the coming months. Inspection programme to be actively implemented.

Noise - Strategic Direction

Council's Strategic Direction for Noise is to maintain the amenity of the Shire by protecting the community from noise pollution.



Noise - Performance Measures

- ***Number of major industrial / commercial noise complaints.***

This is a measure of the number of complaints received from members of the community in relation to noise at major industrial / commercial sites.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Number of noise complaints at major industrial / commercial sites.	10	15	<15	4	5				

Noise - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.10.1.1	To manage noise emissions to maintain amenity.	<ul style="list-style-type: none"> Ensure that all new policies and land releases take into consideration possible noise pollution sources and prescribe appropriate mitigation measures. 	50%		Ongoing action, incorporated into all policy reviews.
1.10.1.2	To manage noise emissions to maintain amenity.	<ul style="list-style-type: none"> Ensure compliance with policies and legislation related to noise impacts. 	50%		One noise complaint relating to industrial/commercial activities was investigated and actioned during the December quarter. In the same period Rangers responded to 254 complaints of noise caused by barking dogs.


Heritage - Strategic Direction

Council's Strategic Direction for Heritage is to conserve significant items of the Shire's natural and built heritage.

Heritage - Performance Measures

None available for quarterly reporting.

Heritage - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.11.1.1	To conserve significant items of Aboriginal and non-Aboriginal heritage.	<ul style="list-style-type: none"> Ensure land releases and redevelopment of existing areas adequately consider heritage issues. 	50%		Ongoing as required.

Principal Activity 2 - Better Economy

Employment and Incomes - Strategic Direction

Council's Strategic Direction for Employment and Incomes is to facilitate income-generating opportunities and employment for residents to increase income levels and improve the socio-economic base of the Shire.

Employment and Incomes - Performance Measures

- **Processing Time of Priority Development Applications.**

Priority development applications are those that will result in at least ten permanent full-time equivalent positions.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Average Days to process priority development applications.	45 days	29 days	49 days	26 days	30 days			60 days	On track. See comment below.

Comment:

For the half year ended December 2007 Council has processed six employment generating applications. These applications, based on the applicants' estimates, represent a total of 206 new fulltime positions.

- **Participation Rate.**

The participation rate is the number of working aged people working or actively seeking work divided by the working age population.

	<i>Actual Sept 2006</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Central Coast Participation Rate.	63.2%	57.4%	63.6%	60.6 (August 2007)	61.7 (October 2007)			63.0% (NSW October 2007)	See comment below.

Comment:

This indicator fluctuates on the Central Coast, in contrast to the whole of NSW. The overall trend is for an increasing participation rate in the Region. It is generally the case that young people in age groups from 24 upwards, and those with higher qualification levels, have higher participation rates. Accordingly, these demographic attributes will play an important role in continued regional labour force change.

- **Unemployment Rate.**








The unemployment rate is the number of unemployed persons expressed as a percentage of the total work force (i.e. people working or looking for work). It is a useful indicator of the extent to which people's aspirations for work are unsatisfied.

	<i>Actual Sep 2006</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Wyong Shire Unemployment Rate.	8.4%	8.2% (March)	7.5%	7.9% (June 2007)	8.9% (Sept. 2007)			4.9% (NSW Sept. 2007)	See comment below.

Comment:

The data on unemployment reflects an overall weakening of the labour market in the Shire in early 2007. While Gosford City Council has an employment rate of 5.1% (just above the State average), Wyong Shire has the third highest unemployment rate (behind Blacktown and Fairfield) in the greater metropolitan Sydney area.

Employment and Incomes - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
2.1.1.1	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Plan for release of employment generating lands within the Shire. 	70%		Wyong Employment Zone (WEZ) - ongoing input to State Government regarding draft DCP. Member of Reference Group on Regional Economic Development and Employment Lands Strategy. North Wyong industrial rezoning (9ha) forwarded to Minister for gazettal.
2.1.1.2	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Identify areas for review in Council's controls for industrial and commercial development to facilitate business investment in the Shire. 	50%		Input provided to the work programme of Shire Planning Department to identify Policies and DCP's which directly facilitate business investment in the Shire which require an immediate review.
2.1.1.3	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Ensure non industrial forms of employment are investigated and planned for. 	70%		Retail Strategy adopted by Council in December 2007. Review of 7c Home Business Land Uses is continuing.
2.1.1.4	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Promote employment generation through the facilitation of development application processing. 	Ongoing		In the half year ended December 2007, Council processed 6 Employment Generating Development Applications in an average time of 30 calendar days . These applications, based on the applicants estimates, represent a total of 206 new fulltime positions.
2.1.1.5	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Continue to actively support the initiatives of Business Central Coast and Central Coast Tourism. 	50%		Regular contact and quarterly review of operations undertaken with Business Central Coast and contact with Central Coast Tourism commenced.
2.1.1.6	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Ensure that the Central Coast Business Expansion & Relocation Package incorporates Wyong Shire's economic objectives and facilitates development in Wyong Shire. 	50%		Business Expansion and Relocation Package for Wyong Shire developed and being maintained with up-to-date information.
2.1.1.7	To facilitate employment and increased income levels to improve the socio-economic base of the Shire.	<ul style="list-style-type: none"> Work with business support agencies to encourage local businesses to grow. 	50%		Business support agencies regularly contacted. Business Central Coast, Central Coast Business Mentor Services, Gosford City Council, Department of State and Regional Development, Small Business Agency and Aus Industries all kept informed.

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Principal Activity 3 - Better Environment

Land - Strategic Direction








Council's Strategic Direction for Land is to minimise land degradation as a result of urban development, to limit the impact of coastal processes on the built and natural environment and to safeguard the environment through monitoring and mitigation.

Land - Performance Measures

- ***New Housing Compliance with Quality Housing requirements.***
New housing must comply with the environmental and energy requirements of BASIX.
- ***Number of programmed Environmental Audits conducted per annum***

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
New Housing Compliance with Quality Housing requirements.	100%	100%	100%	N/A	N/A			100%	Audit of Chapter 100 programmed to commence in January 2008.
Number of programmed Environmental Audits conducted per annum.	N/A	2	2	0	0				Audits scheduled for March and June quarters.

Land - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
3.1.1.1	To minimise land degradation as a consequence of urban development.	<ul style="list-style-type: none"> Finalise review of Erosion and Sedimentation Policy. 	60%		Erosion and sedimentation audits for lot development and subdivisions have been undertaken. Policy review deferred to January/February 2008. In addition, some of the erosion and sedimentation issues will be incorporated within the Water Sensitive Urban Design (WSUD) DCP Chapter, currently being finalised and this will influence the issues handled within this policy review.
3.1.1.2	Minimise the contribution of urban development to land degradation.	<ul style="list-style-type: none"> Development of Floodplain Management Plans and Flooding Chapter of DCP 2005 that address filling and excavation in floodplains. 	60%		Draft Wyong River Floodplain Risk Management Plan received from consultants in November 2007 and currently being reviewed. Porters Creek Flood Study commenced and flood modelling progressing, some short delays have been incurred as the consultants have had problems with the laser aerial survey information. Flooding Chapter of DCP needs to await development of first Floodplain Management Plan as the Chapter is based on the context of the Risk Management Plans.
3.1.2.1	To limit the impact of coastal processes on the built and natural environment.	<ul style="list-style-type: none"> Prepare Draft Coastline Management Plan. 	17%		A revised scope of work has been prepared by the consultants following the need to alter methodologies in determining hazard lines as required by DECC. This document is currently under review by Council and DECC who are working towards a more cost effective proposal before continuing with the project as a variation of the original contract. Time frame of about a year to complete to the point of having a draft Coastline Management Plan prepared is realistic and should be achievable once the variation has been approved and altered scope of works determined. This is expected around February 2009.
3.1.3.1	To safeguard the environment through monitoring and mitigation.	<ul style="list-style-type: none"> Conduct audit programme for erosion and sedimentation control. 	100%		Erosion and sedimentation audits for lot development and subdivisions have been undertaken. New audits are programmed for March and June quarters.
3.1.3.2	To safeguard the environment through monitoring and mitigation.	<ul style="list-style-type: none"> Undertake Lake monitoring to determine long term changes. 	50%		Lake monitoring deferred with emphasis now on catchment and wetland monitoring. Constructed wetland monitoring now being undertaken (see 3.2.1.1).
3.1.3.3	To safeguard the environment through monitoring and mitigation.	<ul style="list-style-type: none"> Undertake auditing of commercial and industrial operations for compliance and environmental safeguards. 	10%		Programme has been determined. Several audit programmes commencing in the coming months. Inspection programme to be actively implemented.
3.1.3.4	To safeguard the environment through monitoring and mitigation.	<ul style="list-style-type: none"> Ensure significant land releases adequately address issues of run-off and stormwater drainage. 	50%		Ongoing action, incorporated into all land releases.

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Water - Strategic Direction

Council's Strategic Direction for Water is to preserve and plan for the waterways that characterise our Shire – the lakes, beaches and their catchments – for future generations. In order to do this the impacts of new and existing developments need to be minimised.

Water - Performance Measures

- ***Kilometres of Stream bank Rehabilitated in the Drinking Water Catchment.***

This measures the length of the riparian zones along the Shire's streams that have been actively rehabilitated with suitable plantings.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Kilometres of Stream bank Rehabilitated.	1.87km	1.150km	1.0km	0.160km	0.280km				See comment below.

Comment:

Rehabilitation activities

are generally scheduled for the cooler months of each year between April and September.

Progress during the 2007 September quarter was less than planned due to the need to carry out repair work on previously rehabilitated areas damaged by the June 2007 floods.

Work has been scheduled for the remainder of the year to achieve the Management Plan target

- ***Compliance with the National Health & Medical Research Council's guidelines on swimming water quality.***







This measures the "health" of Council's ocean and lake beaches



	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Compliance of ocean beaches with NHMRC swimming water quality guidelines.	100%	100%	98%	100%	100%				On track. As reported to Council.

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Water - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
3.2.1.1	To limit the impact of pollutants from new and existing development to protect our rivers and lakes.	<ul style="list-style-type: none"> Undertake Stormwater treatment measures, design improvement and monitoring programme. 	25%		Construction of monitoring stations at Myrtle Brush Park Wetland has commenced. Weir design and construction to follow before monitoring commences. Weir design is proving problematic and will now be let to contract to keep project on schedule.
3.2.1.2	To limit the impact of pollutants from new and existing development to protect our rivers and lakes.	<ul style="list-style-type: none"> Complete the development and commence implementation of the Water Sensitive Urban Design (WSUD) Chapter for DCP 2005 with accompanying Guidelines and Toolkit. 	90%		Draft Water Sensitive Urban Design DCP Chapter and Guidelines reviewed from Consultants. Currently being reviewed prior to public exhibition.
3.2.1.3	To limit the impact of pollutants from new and existing development to protect our rivers and lakes.	<ul style="list-style-type: none"> Continue the implementation of the Porter's Creek Stormwater Harvesting Scheme. 	50%		Initial concept development complete. Project moved into second phase with contract let for risk assessment. Environmental Impact assessment to follow.
3.2.1.4	To limit the impact of pollutants from new and existing development to protect our rivers and lakes.	<ul style="list-style-type: none"> Plan for major land releases incorporating best practice in stormwater management, harvesting and reuse strategies. 	50%		An Integrated Water Cycle Management Strategy (IWCM) has been completed for the Wyong Employment Zone and Warnervale Town Centre. These strategies are integrated with work being done for the Porters Creek Stormwater Harvesting Scheme.
3.2.2.1	To improve the condition of the Tuggerah Lakes Estuary including the lakes, foreshores, streams and catchment areas for future generations.	<ul style="list-style-type: none"> Continue the implementation of the actions programme from the Tuggerah Lakes Estuary Management Plan. 	30%		A revised first years works programme has been developed. All projects identified on the works programme are underway. A meeting was held with Craig Thompson the Federal Member for Dobell, to discuss the negotiation of the Federal contract for the promised \$20 million grant. Given the recent changer of Government, the contract negotiations will be unable to take place until approximately March 2008.
3.2.2.2	To improve the condition of the Tuggerah Lakes Estuary including the lakes, foreshores, streams and catchment areas for future generations.	<ul style="list-style-type: none"> Implement the Streambank rehabilitation Works programme. 	50%		Implementation of priority streambank rehabilitation works being undertaken and funded as part of the Estuary Management Plan programme. Seventeen priority projects are being developed for this financial year. Streambank rehabilitation plan for Wallarah and Spring Creeks currently being developed and due for completion by February 2008.

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
3.2.3.1	To maintain the water quality of our ocean and lakes beaches.	<ul style="list-style-type: none"> Undertake ocean and lake beach monitoring programme. 	50%		Wyong beaches are regularly monitored for swimming safety in accordance with the NHMRC Guidelines for Recreational Water Use (1990). Programme results are reported to Council on a monthly basis, with the most recent report presented to Council on 28 November 2007.
3.2.3.2	To maintain the water quality of our ocean and lakes beaches.	<ul style="list-style-type: none"> Undertake Stormwater Improvement Programme for ocean beaches. 	25%		Programme currently being developed by Natural Resources Unit. Works will be undertaken by Roads and Drainage Unit when finalised.







Biodiversity - Strategic Direction

Council's Strategic Direction for Biodiversity is to plan for and ensure that land is set aside or restored to preserve the Shire's biodiversity for future generations.

Biodiversity - Performance Measures

None available for quarterly reporting.

Biodiversity - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
3.3.1.1	To set aside areas of high conservation value land for long term conservation and the benefit of future generations.	<ul style="list-style-type: none"> Prepare individual Management Plans for areas of Council owned high conservation value land. 	50%		Draft Glenning Valley Management Plan developed with exhibition planned for March quarter.
3.3.1.2	To set aside areas of high conservation value land for long term conservation and the benefit of future generations.	<ul style="list-style-type: none"> Support Community programmes including Community Environment Network (CEN) and Landcare in relation to conservation on private lands. 	50%		Current programmes with CEN are progressing with significant conservation on private lands now being achieved. The grant funding for this programme will cease at the end of June 2008.
3.3.1.3	To set aside areas of high conservation value land for long term conservation and the benefit of future generations.	<ul style="list-style-type: none"> Commence investigation of appropriate offsetting and BioBanking strategies and integrate land acquisition opportunities with other Council programmes that contribute to broader conservation outcomes. 	25%		Offset options investigated for current proposed developments within the Shire. Biobanking options currently being investigated in conjunction with exhibition of DECC guidelines and draft assessment methodology.
3.3.2.1	To regenerate or restore other areas of bushland to compensate for when significant bushland is cleared (for development, agriculture, etc.).	<ul style="list-style-type: none"> Rehabilitate priority bushland areas on Council owned land. 	5%		Glenning Valley Property Vegetation Plan Bush Regeneration Programme proceeding with Open Space and Recreation letting contracts for this years work. Bush regeneration is seasonally dependent but will be implemented by June 2008.
3.3.3.1	To contribute to maintaining biodiversity.	<ul style="list-style-type: none"> Compile baseline information to inform biodiversity management, the Regional Conservation Strategy and the Shire LEP review. 	25%		Contract to update vegetation mapping east of the freeway has been let. Due for completion by June 2008.
3.3.4.1	Ensure future biodiversity policies and plans reflect the needs of Council and the Community.	<ul style="list-style-type: none"> Liaise with NSW Department of Planning and Department of Environment and Conservation on preparation of Central Coast Conservation Strategy. 	50%		Current liaison on biodiversity management is proceeding.

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Air and Climate - Strategic Direction

Council's Strategic Direction for Air & Climate is to maintain the health of residents and the environment by managing air pollution and minimising Council's contribution to carbon emissions through a suite of mitigation and adaptation measures.

Air and Climate - Performance Measures

- **Percentage of GreenPower purchased.**

GreenPower is government accredited clean, renewable energy sourced from the sun, the wind, water and waste. Council currently commits to 6% of its electricity needs through GreenPower.

		<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Percentage of GreenPower purchased.	Water & Sewer	6%	6%	8%	6%	6%				On track. See comment below.
	General	6%	6%	25%	6%	6%				
	Street Lighting	0%	0%	25%	0%	0%				






Comment:

An implementation timetable to progressively increase the GreenPower share to 25% for all electricity except Water & Sewer was developed in the September quarter, as per Council resolution of 24 January 2007. As of January 2008 Energy Australia will be instructed to increase the component share of GreenPower. It is anticipated that the first increases could be realised as early as the March 2008 quarter.

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Air and Climate - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
3.4.1.1	To minimise Council's contribution to carbon outputs.	<ul style="list-style-type: none"> Develop and commence implementation of a Climate Change Action Plan. 	50%		Climate Change Action Plan developed and implementation is proceeding. Actions to date include: Green Fleet tree planting underway on Pioneer Dairy, targets set for GreenPower and current sea level rise predictions being incorporated into all relevant planning documents, such as Coastline Hazard Assessments and the Floodplain Risk Management Plans.
3.4.1.2	To minimise Council's contribution to carbon outputs.	<ul style="list-style-type: none"> Commence implementation of the Energy Savings Action Plan. 	50%		Energy Savings Action Plan developed and implementation is proceeding. Actions to date include: Energy Review Team established and meeting regularly. Draft energy policy being developed. Energy KPIs for various work areas being established and funds secured for Energy Audit of Council Chambers.
3.4.1.3	To minimise Council's contribution to carbon outputs.	<ul style="list-style-type: none"> Review Council's Fleet Policy for inclusion of climate change mitigation measures. 	40%		The first review of documentation to gain Green Fleet accreditation has been completed. The review has revealed a small number of items requiring additional information before approval and submission to the RTA. Completion of second review and submission is anticipated for completion by the end of April 2008.
3.4.2.1	To improve Council's ability to adapt positively to the impacts of climate change.	<ul style="list-style-type: none"> Review relevant Strategies and Plans to incorporate climate change impacts 	50%		Coastline Hazard Assessment and Floodplain Management Plans being reviewed for latest Intergovernmental Panel on Climate Change (IPCC) forecasts for climate change. These forecasts are unfortunately changing regularly and will require higher levels of control for coastal and floodplain development. A conservative approach is being taken.
3.4.3.1	To manage the ambient air quality in the Shire to protect the health and well-being of the community and the environment.	<ul style="list-style-type: none"> Undertake auditing of commercial and industrial operations to ensure compliance with Protection of Environment Operations Act. 	10%		Recent filling of the vacant position should result in the annual environmental audit programme being completed by the end of June 2008.

Principal Activity 4 - Infrastructure

Roads - Strategic Direction

Council's Strategic Direction for Roads is to maintain the current condition of local roads and enhance the amenity of the streetscapes via bus shelters, footpaths, lighting, etc.

Council also has an important role in lobbying the State Government to maintain and upgrade the State road network within the Shire.

Roads - Performance Measures

- **Average Pavement Condition Index.**





This indicator is a measure of road quality. Pavement condition indexes are classified as Good (>7), Fair (between 4 and 7), Poor (between 1 and 4) and Failed (<1).

- **Average Roughness of Road Network.**

This measure is classified as Very Good (between 30 and 60), Good (between 60 and 120), Fair (between 120 and 180), Poor (between 180 and 240) and Very Poor (between 240 and 300).

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Average Pavement Condition Index.	5.0	4.7	4.5	4.5	4.4			In the FAIR range 4.0 - 7.0	On track. Overall condition remains within the fair range 4.0-7.0.
Average Roughness of Road Network.	141	141	141	141	144			In the FAIR range 120 - 180	On track. Condition remains within the fair range of 120-180.

Roads - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.1.1.1	To lobby the State Government for the upgrading of the State road network targeting the key outcomes of the Central Coast Transport Action Plan.	<ul style="list-style-type: none"> Advocate for continuation of the funding for the timely completion of the Tuggerah and Ourimbah upgrading works. 	50%		<p>Tuggerah: Construction of Stage 1 should be completed by June 2008. Preliminary works (major culvert) have commenced for Stage 2. Tenders for construction of Stage 2 close in January 2008. Anticipate commencement of contract construction by June 2008.</p> <p>There remains no commitment from the RTA to improve the Pacific Highway/Wyong Road intersection; the RTA is currently investigating alternatives.</p> <p>Ourimbah: Roadworks at the Dog Trap Road intersection have been completed. Preliminary works (service adjustments etc) for Stage 2, Glen Road to Burns Road, have commenced. Tenders for construction of Stage 2 close on 19 December 2007. Because of service adjustments, it is unlikely that the roadworks contract will commence until the second half of 2008. The treatment of Burns Road is being discussed with the RTA.</p>
4.1.1.2	To lobby the State Government for the upgrading of the State road network targeting the key outcomes of the Central Coast Transport Action Plan.	<ul style="list-style-type: none"> Advocate for funding and timely completion of upgrading works on the Pacific Highway between Tuggerah and North Wyong. 	50%		The RTA is still working on the alternative routes suggested from the public exhibition for the Wyong Township. It is hoped that further options will be placed on exhibition early in the new year.
4.1.2.1	To undertake maintenance and reconstruction to maintain the current condition of the local road network.	<ul style="list-style-type: none"> Complete the annual Road Maintenance & Rehabilitation Works Programmes. 	40%		Percentage completed impacted by delays in the commencement of the construction programme due to the allocation of construction gangs and plant to storm repairs for the first eight weeks of the financial year, thereby lowering % of work completed. Time lost is proposed to be picked up by the allocation of the three seal preparation gangs into construction, strengthening existing crews with temporary staff, and controlled overtime.
4.1.3.1	To enhance the amenity of the existing local road network.	<ul style="list-style-type: none"> Ongoing maintenance of identified landscaped areas located in the road reserve area. 	45%		Maintenance works progressing for landscape maintenance areas.

Drainage - Strategic Direction






Council's Strategic Direction for Drainage is to minimise the impact of flooding and improve the quality and quantity of stormwater discharging into the Shire's waterways.

Drainage - Performance Measures

- **Proportion of Drainage System inspected and rehabilitated per annum.** This indicator is a measure of the implementation of the ongoing maintenance programme.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Proportion of Drainage System inspected and rehabilitated per annum.	15%	16%	20%	15%	20%			20% per annum.	On track. Accelerated progress due to investigations resulting from June storm event.

Drainage - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.2.1.1	To minimise the impact of flooding/inundation.	<ul style="list-style-type: none"> Complete the Drainage Works Programme to continue to give priority to Category 1 (habitable rooms) & Category 2 (non-habitable rooms) flooding issues. 	25%		Percentage completed impacted by delays in the commencement of the construction programme due to the allocation of construction gangs and plant to storm repairs for the first eight weeks of the financial year, thereby lowering % of work completed. Time lost is proposed to be picked up by the allocation of the three seal preparation gangs into construction, strengthening existing crews with temporary staff, and controlled overtime.
4.2.1.2	To minimise the impact of flooding/inundation.	<ul style="list-style-type: none"> Continue the rollout of the Floodplain Risk Management programme. 	50%		Draft Wyong River Floodplain Risk Management Plan received from consultants and currently being reviewed. Porters Creek Flood Study commenced and progressing but delayed briefly due to problems in interpreting data from the laser aerial survey. Other flood studies for Tuggerah and Management Plans for Ourimbah, Mardi and Tumbi Creeks and Tuggerah Lakes to follow as programmed.
4.2.2.1	To improve the quality and quantity of stormwater discharging from the stormwater network.	<ul style="list-style-type: none"> Continue the wetlands construction programme. 	0%		Works listed on Rolling Works Programme to commence and be completed in second half of 2007/08 financial year.
4.2.2.2	To improve the quality and quantity of stormwater discharging from the stormwater network.	<ul style="list-style-type: none"> Ensure compliance with Council's policies regarding stormwater discharge from development sites. 	90%		To be included in the compliance monitoring programme by the incorporation of increased monitoring of completed developments. Review of the standard conditions of consent is complete and awaiting legal advice. These two actions ensure that approved developments reflect best practice in this and other environmental areas.
4.2.3.1	To maintain the existing stormwater systems to ensure serviceability.	<ul style="list-style-type: none"> Continue inspection and pipe cleaning programme. 	90%		Inspections resulting from the June storm event have accelerated the inspection and cleaning program.

Water Supply - Strategic Direction

Council's Strategic Direction for Water Supply is to secure the Shire's water supply by implementing short term strategies in response to the drought and longer-term strategies to ensure a sustainable water supply into the future.

Water Supply - Performance Measures

- ***Compliance with Australian Drinking Water Guidelines.***

This indicator is a measure of the "health" of the water supply.

- ***Proportion of properties with a minimum of 15m water pressure at the point of water connection.***

This indicator is a measure of quality of the water supply service.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Compliance with Australian Drinking Water Guidelines.	100%	100%	100%	100%	100%			100%	Achieved.
Proportion of properties with a minimum of 15m water pressure at the point of meter connection.	99.9%	99.9%	98%	99.9%	99.9%			98%	Achieved.

- **Proportion of properties with no continuous water supply interruption of 5 hours or more.**

This indicator is a measure of the quality of the water supply service.

- **Proportion of properties with no water quality complaints.**

This indicator is a measure of the quality of both the water supply and the service.

- **Standard response times achieved for system malfunctions.**

Standard response times are 1.5 hours for major complaints (water quality, broken mains, no water) and 48 hours for minor complaints (water hammer, poor pressure).

- **Customer satisfaction with the service delivered.**


This indicator is obtained by a quarterly telephone survey and measures the quality of the water supply service.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Proportion of properties with no continuous water supply interruptions of 5 hours or more.	99.3%	99.2%	95%	97.5%	97.1%			95%	Achieved.
Proportion of properties with no water quality complaints.	99.1%	99.3%	99.5%	99.7%	99.7%			99.5%	Achieved.
Standard response times achieved for system malfunctions.	98.2%	96.0%	98%	86%	91%			98%	Not Achieved. See comment below.
Proportion of customers satisfied with the service delivered.	91.9%	88.6%	85%	96%	97%			85%	Achieved.

Comment -Standard response times achieved for system malfunctions:



The year to date performance of 91% is a combination of the first quarter performance of 86% and second quarter performance of 98.0%. This improved level of performance is expected to be maintained.


Water Supply - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.3.1.1	To secure the town water supply.	<ul style="list-style-type: none"> Continue development of drought contingency water sources to ensure total storage does not fall below 10%. 	50%		<p>Achievements/progress for the December quarter;</p> <ul style="list-style-type: none"> The Hunter Connection potentially providing up to 35ML/d transfer capacity to the Central Coast is operational. Ground water for potable purposes is available from bores at Mardi, Tacoma, Somersby, Ourimbah and Mangrove Creek Weir. Works to source ground water from bores at Narara were completed in the September quarter. These bores will only be used on an "as required" basis dependent on the level of surface water supplies available. As at December 2007 the bores were not operational due to adequate surface water availability. Works to source ground water at Woy Woy were completed and made operational in the quarter. Work to access water from the Department of Agriculture dam at Narara is now expected to be completed by the end of January 2008. The works have experienced ongoing delays due to outstanding land matters. Supplementary water sources developed include; Ourimbah Creek Weir Temporary Bypass Flow Reduction (Completed); Porters Creek Weir (Completed); Lower Mangrove to Mooney Dam Link (Completed); Balickera Pre-treatment facilities and additional Hunter infrastructure (due June 2008); Temporary Raising of Lower Mangrove Creek Weir (Completed). Activities associated with temporary and permanent desalination facilities in Wyong Shire has been held in abeyance due to the current improved water supply situation. These activities can be reactivated should the future need arise. A "desk top" investigation of temporary desalination capacity at 8 sites in the Gosford City Council area was completed in the September quarter. Further progressing of this proposal is also in abeyance due to the current improved water supply situation.

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.3.2.1	To implement long term strategies for a sustainable water supply taking into account broader economic, social and environmental considerations.	<ul style="list-style-type: none"> Continue development of Demand Management and Effluent Reuse programmes to increase efficiency of water use and reduce demand on drinking water supplies. 	50%		<p>Achievements/progress for the December quarter;</p> <ul style="list-style-type: none"> - 391 rebates were provided by Council for residential water tank installations. - 514 rebates were provided by Council for installation of water efficient washing machines. - A rainwater tank was installed at Tuggerawong Public School. - A supplementary Council programme to extend rainwater tanks to a range of additional community facilities e.g surf clubs etc was not able to be finalised in the quarter due to the diversion of resources to higher priority works. Additional resources were obtained in the quarter that will enable the installation of the 12 remaining tanks to occur in the first quarter of 2008. - All oval watering systems based on groundwater are complete. - The current status of oval watering systems (for cricket pitches) based on stormwater harvesting is as follows: - <ul style="list-style-type: none"> Complete and operational - Taylor Park, Harry Moore Oval, Baker Park Oval, Bill Sohler Park, Kanwal and Kurraba Oval. Kanwal Oval was completed in the December quarter. Work in progress - Halekulani Oval (Target completion date of February 2008 - installation delayed by wet weather). - Implementation of the Department of Housing (DoH) residential retrofit programme commenced on 5 November 2007. This programme is a joint venture between the Councils, Energy Australia and the Department of Housing to install water and energy efficient fittings into the 4000 DoH properties in Wyong and Gosford. <p>By late December 2007 the installation contractor Fieldforce had completed fitting approx 1400 properties in both Wyong and Gosford areas. Fieldforce has advised a programme completion date of March 2008.</p>

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Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.3.2.1 Cont.	To implement long term strategies for a sustainable water supply taking into account broader economic, social and environmental considerations.	<ul style="list-style-type: none"> Continue development of Demand Management and Effluent Reuse programmes to increase efficiency of water use and reduce demand on drinking water supplies. 	50%		<p>The following developments for effluent reuse treatment/distribution systems are reported for the December quarter;</p> <ul style="list-style-type: none"> - Following resolution of outstanding administrative issues tenders previously received for the upgrade of treatment capacity of the Toukley effluent reuse scheme will now be considered by Council in January 2008. Subject to Council approving a contractor it is expected that work will commence late in the first quarter of 2008. - At Gwandalan sewage treatment plant a reverse osmosis treatment plant and supporting infrastructure has been constructed to provide and distribute treated effluent for non potable purposes to Tunkawallin Oval and Gwandalan Public School. This project is being funded by the NSW Government Water Savings Fund Round 2. The work has been completed with trialling/testing being undertaken in December 2007. Operations will commence in late January 2008. - An extension of the existing Toukley effluent reuse scheme is currently in the planning stages with anticipated completion by June 2008. This work involves installation of pipework and supporting pumping capacity to distribute treated effluent for non potable purposes from Toukley Golf Club to Slade Park, Halekulani Bowling Club, and Budgewoi Soccer Club. This project is jointly funded by Council and the NSW Government Water Savings Fund Round 2. - Delta Electricity has now awarded a tender for the development of an effluent reuse scheme (to replace town water) for boiler feed purposes at Vales Point Power Station. Delays were previously experienced in the tender assessment process. Completion of this project is not expected until late 2008.
4.3.2.2	To implement long term strategies for a sustainable water supply taking into account broader economic, social and environmental considerations.	<ul style="list-style-type: none"> Finalise and commence implementation of WaterPlan 2050 with Wyong and Gosford Councils jointly adopting a preferred future water supply strategy. 	50%		<p>Both Wyong Shire Council and Gosford City Council have adopted WaterPlan 2050. A key part of WaterPlan 2050 is the construction of the Mardi-Mangrove Link. Construction of the new pipeline, water pump stations and other infrastructure is expected to begin by the end of 2008 subject to necessary NSW Government regulatory approvals. Completion and final commissioning of the project is anticipated in mid 2010, again subject to the necessary approvals.</p>

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.3.3.1	To operate the water supply to safeguard public health by ensuring compliance with regulatory and customer service requirements.	<ul style="list-style-type: none"> Ensure compliance with Australian Drinking Water Guidelines. 	50%		<p>Council has developed a surveillance and sampling programme to ensure drinking water is produced to a quality in accordance with the requirements of the Australian Drinking Water Guidelines 2004 (ADWG 2004). A key requirement of the Guidelines is compliance with the health related parameter that measures the presence of E Coli which is an indicator of microbiological quality in drinking water supplies. Compliance for this parameter is reported on a "year ending" basis.</p> <p>For the year ending December 2007 Council fully complied with the health requirements of ADWG 2004.</p>

Sewerage - Strategic Direction

Council's Strategic Direction for Sewerage Services is to safeguard public health and increase opportunities for recycling to minimise the impact on the environment.

Sewerage - Performance Measures

- **Compliance with Department of Environment and Conservation (DEC) Licence Conditions for effluent discharge to the ocean.**

This indicator is a measure of the "health" of the sewage discharge.

- **Proportion of properties that do not experience sewage overflow caused by a problem in Council owned/operated sewer.**

This indicator is a measure of quality of the sewerage service.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Compliance with DEC licence conditions.	100%	99%	100%	100%	100%			100%	Achieved.
Proportion of properties that do not experience sewage overflow caused by a problem in Council owned/operated sewer.	99.3%	99.6%	99%	99.3%	99.4%			99%	Achieved.

- **Proportion of properties that do not experience odours from Council owned/operated sewer.**

This indicator is a measure of the quality of the sewerage service.

- **Standard response times achieved for system malfunctions.**

Standard response times are 1.5 hours for major complaints (chokes, odours); and 48 hours for minor complaints (non urgent).

- **Customer satisfaction with the service delivered.**



This indicator is obtained by quarterly telephone surveys and measures the quality of the sewerage service.


	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Proportion of properties that do not experience odours from Council owned/operated sewer.	99.3%	99.9%	99%	99.9%	99.9%			99%	Achieved.
Standard response times achieved for system malfunctions.	98%	91%	98%	85%	90%			98%	Not Achieved. See comment below.
Proportion of customers satisfied with the service delivered.	96.1	89.3%	95%	98%	97%			95%	Achieved.

Comment - Standard response times achieved for system malfunctions

The year to date performance of 90% is a combination of the first quarter performance of 85% and second quarter performance of 96.0%. While performance has improved since the first quarter further improvements to performance are being pursued.

Sewerage - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.4.1.1	Operate the sewerage system to achieve key regulatory requirements and customer service requirements.	<ul style="list-style-type: none"> Continue to ensure compliance with Department of Environment and Conservation licence conditions for effluent discharge to ocean. 	50%		The Department of Environment and Conservation (DEC) licenses Council to discharge treated effluent to the ocean at two discharge points at Norah Head and Wonga Point. For the December quarter Council complied with all DEC licence requirements.
4.4.2.1	To increase opportunities for recycling to minimise the impact on the environment.	<ul style="list-style-type: none"> Continue development and extension of effluent reuse schemes to maximise use of recycled water and reduce demand on drinking water supplies. 	50%		<p>The following developments for effluent reuse treatment/distribution systems are reported for the December quarter;</p> <ul style="list-style-type: none"> - Following resolution of outstanding administrative issues tenders previously received for the upgrade of treatment capacity of the Toukley effluent reuse scheme will now be considered by Council in January 2008. Subject to Council approving a contractor it is expected that work will commence late in the first quarter of 2008. - At Gwandalan sewage treatment plant a reverse osmosis treatment plant and supporting infrastructure has been constructed to provide and distribute treated effluent for non potable purposes to Tunkawallin Oval and Gwandalan Public School. This project is being funded by the NSW Government Water Savings Fund Round 2. The work has been completed with trialling/testing being undertaken in December 2007. Operations will commence in late January 2008. - An extension of the existing Toukley effluent reuse scheme is currently in the planning stages with anticipated completion by June 2008. <p>This work involves installation of pipework and supporting pumping capacity to distribute treated effluent for non potable purposes from Toukley Golf Club to Slade Park, Halekulani Bowling Club, Halekulani Club and Budgewoi Soccer Club. This project is jointly funded by Council and the NSW Government Water Savings Fund Round 2.</p> <ul style="list-style-type: none"> - Delta Electricity has now awarded a tender for the development of an effluent reuse scheme (to replace town water) for boiler feed purposes at Vales Point Power Station. <p>Delays were previously experienced in the tender assessment process. Completion of this project is not expected until late 2008.</p>

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.4.2.2	To increase opportunities for recycling to minimise the impact on the environment.	<ul style="list-style-type: none"> Continue to maximise beneficial reuse of sludge. 	50%		<p>All sludge produced from the sewage treatment process is recycled. Following dewatering of raw sludge by Council the sludge "cake" is used by Australian Native Landscapes for processing into compost and similar purposes.</p> <p>In 2007/08 sludge dewatering operations will be undertaken at the following treatment plant locations:-</p> <p>Bateau Bay - continuous dewatering operations.</p> <p>Wyang South - generally continuous dewatering operations. For operational reasons however (due to sludge quality) one sludge lagoon will need to be dewatered using specialised contract equipment. Tenders for this work are currently being assessed with work expected to be completed by June 2008.</p> <p>Manning Park - dewatering to be completed by June 2008.</p> <p>Toukley - dewatering to be completed by June 2008.</p> <p>Charmhaven - dewatering to commence early 2008 using the same contract resources as for Wyong South. It is also expected that this work will be completed by June 2008.</p> <p>Dewatering operations at Gwandalan were completed in 2006/7 with the next dewatering "cycle" to commence in 2009/10.</p>

Waste - Strategic Direction

Council's Strategic Direction for Waste is to minimise the impact of waste on the environment. It does this through an effective domestic waste collection and recycling service and an environmentally sound waste management facility.

Waste - Performance Measures

- **Proportion of Domestic Waste Diverted from Landfill.**

This measure is extracted from the weighbridge reports at the Buttonderry Waste Management Facility and recycling statistics provided by SMS. It is a measure of the success of Council's recycling programmes.

- **Proportion of customers satisfied with waste services.**







This measure is determined by an independent survey. It is the proportion of survey respondents that are at least satisfied with Council's waste collection service.



	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Proportion of domestic waste diverted from landfill per annum.	42%	44%	43%	42%	43.5%			Target 50% By 2010	See comment below.
Proportion of customers satisfied with the waste services.	95%	95%	95%	95%	95%				Achieved.

Comment:

Diversion of domestic waste is on track, but is anticipated to increase with the introduction of the new waste collection and recycling service on 1 February 2008.

Waste - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.5.1.1	To minimise the impact of waste on the environment.	<ul style="list-style-type: none"> Implement new waste collection contract. 	85%		Newspaper, radio and bus advertisements advising residents of the new bin system and changes to the current system are continuing. Bin distribution of new 140 litre bin has been completed. Construction of depot and Materials Recovery Facility (MRF) was delayed due to inclement weather in early December, however this will have no impact on the commencement date of the contract.
4.5.1.2	To minimise the impact of waste on the environment.	<ul style="list-style-type: none"> Implement new organics processing contract. 	50%		Australian Native Landscapes lodged the DA for upgrade of the site in November 2007 and construction works are scheduled to commence in February 2008.
4.5.1.3	To minimise the impact of waste on the environment.	<ul style="list-style-type: none"> Conduct biannual chemical collections. 	50%		Second household chemical collection for 2007/08 will be held at Long Jetty depot on 2 March 2008.
4.5.1.4	To minimise the impact of waste on the environment.	<ul style="list-style-type: none"> Educate the community about waste issues through education campaigns and support of community programmes. 	50%		Education programme for current contract has been completed. Education strategy for 2008 has been developed and implementation will commence in February 2008.
4.5.2.1	To provide a cost effective and environmentally sound waste management facility.	<ul style="list-style-type: none"> Complete and implement the findings of the business analysis for the Waste operation undertaken in 2006/07. 	20%		Business analysis has been completed and its implementation is being planned.
4.5.2.2	To provide a cost effective and environmentally sound waste management facility.	<ul style="list-style-type: none"> Undertake the installation of a methane extraction and utilisation system. 	5%		It is anticipated that the Landfill gas agreement will be finalised by January 2008. Investigation and design of the extraction system is scheduled for completion by April 2008 and installation by October 2008. The finalisation of the Landfill gas agreement has been delayed due to delay in resolution of the level of Public Liability insurance required. Revised completion date of October 2008.

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.5.2.3	To provide a cost effective and environmentally sound waste management facility.	<ul style="list-style-type: none"> Complete construction of a new transfer area at Buttonderry Waste Management Facility. 	20%		DA was lodged in November 2007 and it is anticipated that preliminary earthworks will commence in February 2008. Tenders for the construction of the site roof, site sheds and storage areas will be called in February 2008 and construction of the transfer area is scheduled for completion by November 2008. Delays were experienced during the design phase of the project to accommodate changes to the initial scope to include power upgrades and improvements to handle peak traffic flows at the site.
4.5.3.1	To progressively remediate all closed landfills.	<ul style="list-style-type: none"> Complete rehabilitation of closed landfills in accordance with the rehabilitation plan. 	40%		Rehabilitation is currently on track as per the rehabilitation programme. Construction works are currently underway at Bateau Bay. Investigation at Mardi closed landfill and adjoining site has been completed. Tenders for the development of detailed design will be called in February 2008 with detailed designs scheduled for completion by June 2008. Briefs to engage consultants for the investigation at Gwandalan and Tumbi closed landfills are currently being developed.

Principal Activity 5 - Organisation

Workforce - Strategic Direction

Council's Strategic Direction for Workforce is to be an employer of choice.

Workforce - Performance Measures

- **Permanent Staff Turnover**

Permanent Staff turnover is calculated by dividing the number of permanent employees who left Council during the year by the number of permanent employees at the beginning of the year expressed as a percentage. Staff turnover measures the success of the organisation in providing a stimulating place to work and the retention of "corporate memory".

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Staff Turnover.	8.97%	6.78%	<10%	2.61%	4.26%			9.0% Local Govt average	See below.

Note: December quarter figures: 915 permanent staff as at 1 July 2007.
39 permanent staff terminated between 1 July 2007 – 31 December 2007.
= 4.26 % turnover percentage as at December quarter.

- **Number of Lost Time Injuries**

This indicator measures the number of incidents annually that result in an employee being unable to work for at least one shift after the day of the incident.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Number of Lost Time Injuries.	65	49	50	11	20			35 (average for self-insured Councils).	

organisation

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- **Lost Time Injury Duration**

This indicator measures the average number of days that each lost time incident causes staff to be away from the workplace.

- **Lost Time Injury Frequency Rate**






This measure is the number of lost time injuries in every 1,000,000 man-hours worked. A lost time injury is an incident where the person injured loses at least one shift after the day occurred.

The Lost Time Injury Frequency Rate is the most commonly used safety performance measure and allows comparison between organisations of different types and sizes.

The indicator is calculated as the number of lost time injuries per month multiplied by 1,000,000 then divided by the total hours worked in the month.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Lost Time Injury Duration.	8.66	7.41	8	7.94	14.56			25 (average for self-insured Councils).	Top 7 claims (3 x stress and 4 x surgery) account for approximately two thirds of the total days lost for all claims.
Lost Time Injury Frequency Rate.	N/A	29.42	27	17.07	22.78			35 (average for self-insured Councils).	

Workforce - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
5.1.1.1	To be an employer of choice.	<ul style="list-style-type: none"> Develop and implement strategies that enable continual learning, including succession planning, career development, mentoring and performance management. 	50%		<p>Organisation Management Forum (OMF) approval for review to be undertaken on existing Trainee and Apprentice Policy in relation to 3 main areas: Mentoring, Movement through Council and Training Plans. Consultations with key stakeholders commenced in September 2007. Report prepared and to be provided to OMF in January 2008.</p> <p>In addition Manager Workplace Strategies has developed a draft Continual Learning Programme, further project review on submission to be undertaken in conjunction with HR Strategy Workforce Plan.</p>
5.1.1.2	To be an employer of choice.	<ul style="list-style-type: none"> Develop appropriate recruitment strategies that enhance Council's workforce planning requirements. 	50%		HR Strategy being developed, recruitment enhancements related to workforce planning will form part of this overall strategy. Staff Services Unit have completed recruitment process review, final report completed by Manager Workplace Change with recommendations on improvement of current recruitment practices.
5.1.1.3	To be an employer of choice.	<ul style="list-style-type: none"> Investigate and implement strategies aimed at enabling employees to remain in the workplace, particularly those that focus on the health and safety of employees. 	50%		HR Strategy being developed. Injury Reduction programme developed to assist Council in reducing Lost Time Injury Frequency Rate (LTIFR). Programme adopted by Senior Management in July 2007. Ongoing project work for 2007-2010. Injury Reduction Programme is continuing to develop and evolve over time as planned. It is monitored regularly by OH&S Standing Team and Senior Management.
5.1.1.4	To be an employer of choice.	<ul style="list-style-type: none"> Develop and implement strategies to ensure working conditions enable Council to be competitive against all industry. 	50%		HR Strategy being developed. New Job Evaluation system implementation is continuing. Job Evaluation Work Value Points have been converted for new system. Salary Line modelling is continuing and banding of Work Value Point's has commenced. Work has commenced on transferring position descriptions to new adopted format. Performance Appraisal and Salary Line activities to be undertaken following job evaluation system implementation.
5.1.2.1	Increase the effectiveness and efficiency of business functions.	<ul style="list-style-type: none"> Lead and facilitate a workplace improvement programme that improves business performance and service delivery. 	50%		Business Improvement Programme for 2007/08 is being actioned. Quarterly monitoring and update is addressed through Senior Management.

Finance - Strategic Direction

Council's Strategic Direction for Finance is to ensure the continued financial viability of the organisation.

Finance - Performance Measures

- **Occupancy rates of Tourist accommodation at Council's Holiday Parks.**

This measure shows the patronage of Council's Holiday Parks and indicates the competitiveness of Council's price/service offering in the marketplace. The target for January – June 2008 is to increase occupancy by 3% on 2006/07 figures.

	<i>Quarter</i>	<i>Estimate 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Occupancy rates of Tourist accommodation at Council's Holiday Parks.	July – Sept	25%	26%	31%				50% year round	This measure is the average % of Cabin accommodation across all four parks.
	Oct – Dec	45%	48%		52%				

• **Investment Performance**

Percentage interest rate return Year To Date favourable to relevant Benchmark.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Investment Performance.	+0.21%	+0.06%	< +0.50%	-0.58%	-3.12%			<i>UBSA 6 months – December 2007 6.88%</i>	Not achieved. See comment below.

Comment:





Investment performance for the six months to 31 December was a return of 3.76% pa against the UBSA Bank Bill Index of 6.88%. In addition Council's investment returns for the last 12 months of 5.31% are unfavourable, compared to the benchmark 6.73%, by 1.42%.

Council's portfolio is being managed in conjunction with advice received from Grove Research and Advisory. It consists of investments in some cash-based (49%), enhanced cash (21%) and enhanced income (30%) managed funds.

The UBSA benchmark is based on bank bill rates and the underlying securities are less risky than investment in cash enhanced or income enhanced funds. The collapse of the sub prime mortgage market in the US and flow on effects in credit markets resulted in returns lower than cash rates for cash enhanced and income advanced funds.

Council's advisors have confirmed their opinion that Council's investment portfolio remains well positioned for future market upturns.

Finance - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
5.2.1.1	To provide prudent financial management to ensure the continued financial viability of the organisation.	<ul style="list-style-type: none"> Manage Council's Investment Portfolio in line with Council's Investment Strategy. 	50%		An Investment Strategy presentation was presented by Council's Financial Advisors in September which discussed risk profiles and investing options. A review is currently underway as part of the Half Year Investment Review to identify Investment Strategy options. However, capacity to make longer term (ie > 3 year) investments is limited by inadequate information on Council's cash position into the future and uncertainty surrounding future Section 94 funding.
5.2.1.2	To provide prudent financial management to ensure the continued financial viability of the organisation.	<ul style="list-style-type: none"> Continue to implement strategies to improve Council's financial management systems, processes and reporting to support management and Council's decision making. 	50%		Improvements to financial reporting continue to be implemented across all areas of Council, with particular focus on the Management Plan (Monthly Performance Updates and Council / Governance Quarterly Reporting), and of Business Units. Training has been conducted in using the Monthly Financial Performance Review Process and the new Budget Variation Request Process and continues on an as need basis. Further training will be offered in the new year to build on the knowledge and experience of budget controllers.
5.2.2.1	Operate Council's Holiday Parks to provide a financial return to invest in other Crown Reserves in the Shire.	<ul style="list-style-type: none"> Continue to implement Business Strategy which includes upgrade works for all parks. 	5%		Capital works funds unspent year to date is \$48,000. Work has been suspended until after the peak holiday season and is scheduled to recommence after Easter 2008. Tenders for year 2 works are currently being evaluated.
5.2.2.2	Operate Council's Holiday Parks to provide a financial return to invest in other Crown Reserves in the Shire.	<ul style="list-style-type: none"> Achieve the profit as forecast in the Business Strategy to fund the work identified for Crown Reserves and the Estuary Management Plan. 	50%		On track to achieve annual profit expectations, with a year to date performance 12% above budget. Sufficient profit will be realised thus ensuring that required contributions to the Cluster Plan can be funded.

Equipment and Support Systems - Strategic Direction

Council's Strategic Direction for Equipment and Support Systems is to facilitate service delivery to the community.

Equipment and Support Systems - Performance Measures

- **Heavy Plant Utilisation.**

This measure is the time that Council's heavy plant items are running divided by the total available hours.

- **Large Truck Utilisation.**

This measure is the time that Council's trucks are running divided by the total available hours.

- **IT System Uptime.**







This measure is the time that Council's IT network is available. This does not include planned and approved outages.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Heavy Plant Utilisation.	N/A	>60%	>70%	Not Available	63%				See comment below.
Large Truck Utilisation.	>70%	>70%	>70%	Not Available	70%				See comment below.
IT System Uptime.	99.8%	99.5%	99.5%	99.8%	99.5%				Achieved.

Comment:- Heavy Plant Utilisation and Large Truck Utilisation

Down time of the utilisation data logger system was experienced whilst Council recently changed phone providers, due to data loggers reporting information via mobile telephone SIM cards. This along with staff change over contributed to a lack of reliable data for the first quarter of the year.

Equipment and Support Systems - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
5.3.1.1	To provide and manage Council's support systems and equipment to facilitate service delivery.	<ul style="list-style-type: none"> Upgrade IT systems as required to meet organisational needs. 	10%		Upgrades occurring as detailed in COL Plan. Major Upgrades occurring in this financial year include: Pathway 3 and Kronos Leave templates.
5.3.1.2	To provide and manage Council's support systems and equipment to facilitate service delivery.	<ul style="list-style-type: none"> Review and upgrade IT system security. 	50%		Draft Security Policy complete, subject to review by project team implementing requirements of Information Management Methodology.
5.3.1.3	To provide and manage Council's support systems and equipment to facilitate service delivery.	<ul style="list-style-type: none"> Review and address storage of Council's electronic information. 	75%		New storage systems in place and decision on tool for email achieving made. Further work to be carried out on either policy or software to address issue of growing storage on network.
5.3.1.4	To provide and manage Council's support systems and equipment to facilitate service delivery.	<ul style="list-style-type: none"> Continue to provide efficient, reliable, fit for purpose plant items and provide value for money in doing so. 	50%		Data arising from the review of Plant Hire rates progress to date confirms a high level of competitiveness for hire rates across Council's range of Major and Minor Plant.
5.3.1.5	To provide and manage Council's support systems and equipment to facilitate service delivery.	<ul style="list-style-type: none"> Introduce a plant & fleet asset maintenance management system. 	60%		The roll out of the National Heavy Vehicle Maintenance Management System is progressing. Arrangements are underway to continue rolling out the system during the March quarter. The effective use of FleetMan and Matman asset management systems continues.
5.3.1.6	To provide and manage Council's support systems and equipment to facilitate service delivery.	<ul style="list-style-type: none"> Continue to improve major plant item utilisation levels. 	40%		The production and issuing of Utilisation Reports recommenced in October 2007, data provided shows a steady improvement in utilisation percentages.

Governance and Customer Service - Strategic Direction

Council's Strategic Direction for Governance is to provide the framework to facilitate sound decision making.

Governance and Customer Service - Performance Measures

- Number of points scored on the Governance Health Check Action Plan**

The aim of this measure is to monitor and track improvements in the Governance activities across Council. Using the Governance Health Check model we have set a target to increase our Governance score to 78, which would be regarded as a high performance level within Local Government.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Number of points scored on the Governance Health Check Action Plan.	59	67	72	67	68				Programme in place to increase score from 68 at 31 December 2007 to 72 by 30 June 2008.

- Overdue Service Requests**

Service requests are customer requests logged in Council's Customer Relationship Management system. The percentage of Overdue Service Requests is calculated by dividing the number of Council's service requests outstanding beyond their due date by the total number of open service requests.

	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Overdue Service Requests.	20%	21.31%	15%	39.23%	35.34%				See detailed comment in Council report.

organisation

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- **Percentage of customers attended to at Customer Service Centre within 1 minute.**

This is a measure of responsiveness to customers.

- **Percentage of telephone calls to Call Centre answered within 1 minute.**






This is a measure of responsiveness to customers.








	<i>Actual 2005/06</i>	<i>Actual 2006/07</i>	<i>Target 2007/08</i>	<i>Progress Sept Qtr</i>	<i>Progress Dec Qtr</i>	<i>Progress Mar Qtr</i>	<i>Progress June Qtr</i>	<i>Benchmark</i>	<i>Comment</i>
Percentage of customers attended to at Customer Service Centre within 1 minute.	95%	95%	95%	95%	95%				Consistent wait time here due to constant monitoring and juggling of staff to assist during peak periods.
Percentage of telephone calls to Call Centre answered within 1 minute.	80%	71%	80%	65%	63%				Average wait time has increased due to 5 new staff in training, 2 staff on extended sick leave during the period. Performance expected to improve next quarter.




Governance and Customer Service - Actions

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
5.4.1.1	To provide the framework to facilitate transparent and sound decision making.	<ul style="list-style-type: none"> Continue to refine the Enterprise Risk & Opportunity Management process. 	50%		Councillor Briefings held in October and November to review Corporate Risk System. Report presented to Governance Committee on 14 November 2007 for the first time on Actions being taken to mitigate Council's Extreme and High rated Corporate Risks. This report to continue to be presented to Governance Committee on a quarterly basis.
5.4.1.2	To provide the framework to facilitate transparent and sound decision making.	<ul style="list-style-type: none"> Commence implementation of Management Self Assessment processes. 	15%		Process to implement has been delayed until sufficient resources become available at operational level to effectively implement. The identification of resources for operational and administrative activities will enable appropriate focus at the appropriate level of management within each department and operational unit. The Business Improvement Team will continue to manage the implementation with Internal Audit providing overall advice on the process as required and specific assistance on development of audit testing to be carried out by operational units. Corporate Planning will also provide input on integration (minimising duplication) with other assurance and monitoring processes. Implementation to commence in February 2008.
5.4.1.3	To provide the framework to facilitate transparent and sound decision making.	<ul style="list-style-type: none"> Continue to evaluate and improve the effectiveness of control frameworks across Council. 	50%		Corporate risk process are now embedded in governance processes at a management and Councillor level. An Independent Chair has been appointed to the Governance Committee. Governance Committee now focussing on key issues and higher risk areas. Process for long term strategic planning now effectively in place and again on Councillors' key focus areas list. Deficiencies in strategic asset management and long term financial planning are being appropriately addressed.
5.4.1.4	To provide the framework to facilitate transparent and sound decision making.	<ul style="list-style-type: none"> Complete Stage 1 of the Governance Health Check Action Plan. 	40%		Action Plan on target to be completed by 30 June 2008, which will be regarded as a high performance level within Local Government.
5.4.1.5	To provide the framework to facilitate transparent and sound decision making.	<ul style="list-style-type: none"> Implement the 2006/07 review of Council's customer service provision. 	0%		Not yet commenced. A number of projects have been identified to provide better customer service focus and to assist Customer Service, including an improved Customer Service Knowledge Base. It is anticipated that this project will receive a more dedicated focus in the first half of 2008.
5.4.2.1	To be a highly responsive organisation that strives to meet customer needs.	<ul style="list-style-type: none"> Reduce the percentage of overdue customer service requests to 15%. 	0%		Since the June storm event average overdue service requests have been sitting at an average of around 35% during this quarter.

Actions Carried Forward

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.7.3.1	Support the establishment of a new railway station and transport interchange at Warnervale.	<ul style="list-style-type: none"> Process the Development Application for the new railway station/ interchange at Warnervale. 	0%		Substantial information relevant to this development application remains outstanding and the applicant has been uncooperative in providing the reports required. Resolution of issues has also been affected by the need to resolve the town centre location.
1.7.3.2	Support the establishment of a new railway station and transport interchange at Warnervale.	<ul style="list-style-type: none"> Ensure principle of integration of transport and town centre facilities and services is achieved in master planning of the new Warnervale Town Centre. 	30%		Deferred until more information on Master Planning of Warnervale Town Centre is released by State Government, but could be completed during the current financial year.
1.8.1.1	Provide and maintain a range of good quality recreation facilities at local, district and regional levels.	<ul style="list-style-type: none"> Prepare a revised Plan of Management for Jubilee Oval to reflect changes in approved development plan. 	90%		Plan of Management revised and endorsed for exhibition. Public exhibition is scheduled for mid February following exhibition of The Entrance Peninsula Planning Study and school holidays.
1.8.1.4	Provide and maintain a range of good quality recreation facilities at local, district and regional levels.	<ul style="list-style-type: none"> Complete the detailed design for Woongarra playing fields and call for construction tenders. 	80%		Development Application was submitted in December 2007 for playing fields. Detailed design and documentation will be completed once DA approval is received. Final estimates and budgets are to be approved before tenders can be called by second quarter of 2008. If construction commences mid-2008, fields would be available for use by December 2009 at earliest.
1.9.2.1	Ensure development approvals are in keeping with environmental and design quality parameters set by Council and the community.	<ul style="list-style-type: none"> Revise Landscape Policy and Guidelines. 	0%		To commence late January.

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
1.9.4.1	Provide an appropriate mix of housing types to cater for the changing needs of the population.	<ul style="list-style-type: none"> Review Development Control Plan 66 to provide subdivision standards that allow for an appropriate mix of housing types, encourages job creation and provides for quality development. 	100%		Completed, awaiting Council adoption on 23 January 2008.
1.9.4.3	Provide an appropriate mix of housing types to cater for the changing needs of the population.	<ul style="list-style-type: none"> Release Toukley Planning Strategy to provide for a broader range of housing types in the area. 	60%		No change since September quarter. Timing for this project remains unknown until resolution of population targets with Department of Planning (DoP). Outcome may have significant impacts on strategy document.
2.1.4.1	Provide employment-supporting infrastructure and serviced industrial land.	<ul style="list-style-type: none"> Develop a business plan for the supplier park at Warnervale. 	5%		The Business Plan is currently on hold pending the outcome of the WEZ rezoning.
2.1.5.6 & 2.1.5.7	Provide regulatory processes which facilitate business investment and expansion in the Shire.	<ul style="list-style-type: none"> Complete and implement Retail Strategy Review. 	90%		Strategy and revised DCP adopted by Council in December 2007. Implementation commenced with consideration of rezonings for Retail Centres in December 2007. Implementation will be ongoing.
3.2.2.2	Review and improve water sensitive urban design requirements.	<ul style="list-style-type: none"> Develop and implement a monitoring and adaptive management programme for Porters Creek. 	10%		Monitoring programme delayed as it is subject to completion of the Risk Assessment for the Stormwater Harvesting Scheme (see 3.2.1.3). Likely to be developed in March-June quarters.
3.2.3.2 & 3.2.4.2	Retrofit established urban areas with water quality treatment devices.	<ul style="list-style-type: none"> Implement the monitoring and adaptive management of wetlands to influence future designs (including their size, configuration and location) and undertake audit of existing water quality treatment devices. 	80%		Construction of monitoring stations at Myrtle Brush Park Wetland has commenced. Weir design and construction to follow before monitoring commences. Weir design is proving problematic and will now be let to contract to keep project on schedule.
4.5.2.1	Provide a cost effective and environmentally sound waste management facility.	<ul style="list-style-type: none"> Upgrade the entry and drop off area at Buttonderry Waste Management Facility to improve the level of service by faster through put and safer operation for customers. 	30%		Development Application has been lodged and is anticipated that approval will be obtained by February 2008. Entry road widening, construction of new office and carpark under Stage 2 of the upgrade is scheduled to commence in June 2008.

Ref. No.	Strategic Direction	2007/08 Strategic Programme	% Complete	Will target be achieved? Y / N or Uncertain	Progress comment
4.5.3.1	Progressively remediate all closed landfills.	<ul style="list-style-type: none"> Complete construction works on Bateau Bay closed landfill. 	40%		Earthworks at the southern AFL field at Bateau Bay are progressing. Storage tanks for stormwater irrigation and stormwater drainage system have been installed. Impact rolling has been completed and the methane gas collection system installed. Site capping will commence in January 2008 and is scheduled for completion in March 2008. Extension to existing amenities and construction of new amenities block will commence in January 2008 and is scheduled for completion in April 2008. Final completion is expected in August 2008.
5.1.5.1	Ensure best practice in recruitment and selection.	<ul style="list-style-type: none"> Rollout Recruit Online software and review recruitment procedures. 	30%		Recruitment process review completed, final report completed Manager Workplace Change with recommendations for improvements of current recruitment practices. (i) Recruitment software not implemented due to system issues which are currently being investigated by Capgemini, Testing has been scheduled for 15 - 25 January 2008, implementation date to be confirmed following testing.
5.2.3.2	Prepare and maintain Developer Contributions Plans that recover the appropriate capital costs associated with development.	<ul style="list-style-type: none"> Review and update all major Contributions Plans. 	50%		In November 2007, the Department of Planning (DoP) announced proposed changes to Section 94 legislation (In summary - development contributions can only be collected to fund roads, drainage and water management expenses, local bus infrastructure, parks and community infrastructure that service an individual development site or precinct). The details of these changes have not yet been released and may impact on the continuing consolidation of Council's Section 94 Contribution Plans. During the quarter the consolidated Northern Districts Contribution Plan was publicly exhibited and is to be reported to Council for adoption on 23 January 2008.

KEY FOCUS AREA		FINISH	COUNCIL TERM													
			2005			2006				2007				2008		
			S	D		M	J	S	D	M	J	S	D	M	J	S
Build a performing arts/entertainment centre in Wyong.																
Feasibility	Original	June 2006														
Business Plan development and Design Outline	Original	Dec 2006														
	Revised	Aug 2007														
Tender and Construction	Original	June 2008														
	Revised	Dec 2010														
Construct sports grounds at Warnervale-Wadalba.																
Wadalba	Original	May 2007														
	Revised	April 2008														
Woongarah	Original	May 2008														
	Revised	Dec 2009														
District sports field pre-construction	Original	Sept 2007														
	Revised	TBA - with Minister														
Extend the shared pathway system.																
The Entrance North-Noraville - Investigations	Original	June 2006														
	Revised	June 2008														
The Entrance North-Noraville - Construct		June 2011														
Complete the Warnervale town centre – including construction of a Recreation & Aquatic Centre.																
Warnervale town centre masterplan	Original	Sept 2005														
	Revised	TBA - with Minister														
Stage I – Main roads, infrastructure and buildings	Original	Mar 2007														
		TBA - with Minister														
Aquatic Centre - Pre-construction	Original	Dec 2006														
	Revised	TBA - with Minister														
Aquatic Centre - Construction	Original	Mar 2008														
	Revised	TBA - with Minister														
Implement employment generating projects.																
Wyong Employment Zone (WEZ) – Draft Strategy	Original	Aug 2005														
	Revised	Dec 2006														
WEZ Rezoning	Original	Sept 2006														
	Revised	TBA - with Minister														

Key focus areas

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KEY FOCUS AREA		FINISH	COUNCIL TERM															
			2005		2006				2007				2008					
			S	D	M	J	S	D	M	J	S	D	M	J	S	D		
Complete Stage I of the town centre strategies at The Entrance, Toukley, Warnervale and Wyong/Tuggerah.																		
The Entrance Town Centre Strategy	Original	June 2006																
	Revised	Aug 2008																
Toukley Town Centre Strategy	Original	June 2006																
	Revised	On hold																
Warnervale Town Centre Strategy	Original	Sept 2005																
	Revised	TBA - with Minister																
Wyong/Tuggerah Town Centre Strategy	Original	Nov 2005																
	Revised	Dec 2007																
Complete The Entrance town centre upgrade.																		
Rd Rehabilitation – The Entrance Rd from Ashton Avenue to Campbell St	Original	June 2006																
	Completed	Mar 2006																
Footpaving Upgrade – Denning St to Fairview, The Entrance Rd	Original	June 2006																
	Revised	Nov 2007																
Adopt, seek funding for and implement the Estuary Management Plan.																		
Preparation of Estuary Management Plan	Original	June 2006																
	Revised	Oct 2006																
Implement Estuary Management Plan		June 2013																
Lobby for funding for the Pacific Hwy upgrade between Tuggerah and North Wyong.																		
Stage I upgrade of Pacific Hwy Tuggerah	Original	Mar 2007																
	Revised	June 2008																
Secure the water supply.																		
Demand Management Initiatives	Original	Ongoing																
Source Additional Water Hunter Connection Groundwater	Original	Dec 2006																
	Original	July 2007																
	Revised	Jan 2008																
	Temporary Desalination	Original	TBA if req															
Drought Recovery Source additional yield	Original	June 2010																
Water Plan 2050	Original	Aug 2007																
Plan for the future of Buttonderry Waste Management Facility.																		
Preparation of Site Management Plan	Original	June 2006																
	Revised	Dec 2007																
Develop options and long-term financial strategy	Original	Dec 2007																
	Revised	Jun 2008																
Shire Strategic Vision																		
Develop a Shire Strategic Vision	Original	July 2009																