



ANNUAL PLAN

2010 - 2011



March Quarter Review

community

economy

environment

infrastructure

organisation



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This document reports the progress of the Annual Plan's programs and projects and performance measures as at 31 March 2011.

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Executive Summary

PROGRAMS / PROJECTS

The 2010-11 Annual Plan identifies 59 programs/projects to achieve Council's objectives.

At the end of March it was anticipated that 46 (or 78%) of the 59 actions would be achieved by 30 June 2011, 1 action (or 2%) is uncertain as to whether it will be completed and 12 actions (or 20%) are not on track to be achieved by 30 June 2011. Of the twelve actions that will not meet their original timeframe one is due to factors outside of Council's control, one is due to Council resolution and ten are due to factors within Council's control. The one action that is uncertain is due to factors outside of Council's control.

2010-11 Annual Plan - Summary of Programs / Projects

	A More Sustainable Community	A More Sustainable Economy	A More Sustainable Environment	Infrastructure	Organisation	Totals
Currently on track to meet original timeframe	24	7	4	6	5	46
Currently uncertain to meet original timeframe Matter outside Council control	0	0	1	0	0	1
Currently not on track to meet original timeframe Council Resolution	1	0	0	0	0	1
Currently not on track to meet original timeframe Matter outside Council control	1	0	0	0	0	1
Currently not on track to meet original timeframe Matter within Council control	2	2	3	2	1	10
Total	28	9	8	8	6	59

Programs / projects that are uncertain as to whether they will be completed – outside Council’s Control

Reference Number	Program / Project	Progress Comment
7.4.1	Establish a methodology to measure and report on Council’s carbon footprint.	Measurement of Council's carbon footprint is incomplete, requiring (external) resolution of carbon accounting issues for waste water treatment and waste emissions.

Programs / projects that will not be completed – Council Resolution

Reference Number	Program / Project	Progress Comment
3.1.4	Complete the masterplan and design for a new regional playground at Ourimbah.	Works deferred - originally funded by Land Reserves however insufficient reserve funds to proceed at this time, pending sale of land.

Programs / projects that will not be completed – outside Council’s Control

Reference Number	Program / Project	Progress Comment
1.5.3	Subject to the finalisation of the North Wyong Shire Structure Plan by the Department of Planning, seek endorsement of the Wyong Shire Settlement Strategy.	Dependent on the finalisation of North Wyong Shire Structure Plan. The draft Wyong Shire Settlement Strategy is currently being finalised with the intention of seeking Council approval to publicly exhibit by August 2011. Revised completion date 31 December 2011.

Programs / projects that will not be completed - within Council’s Control

Reference Number	Program / Project	Progress Comment
3.1.8	Work in partnership with landowners to commence the design of Community Facilities within Warnervale town Centre.	Section 94 funds to undertake the design of the facility have been moved to 2011/12 and site is yet to be confirmed due to suggested improvements to the DCP for the town centre. Work has commenced on the design brief/ accommodation schedule for the Library/ Community Centre. Due to the level of Section 94 funding available the key elements and functions of the remaining community facilities (Integrated Child and Family Centre, Arts and Cultural Centre and Youth Space) will be permanently incorporated into the Library/ Community Centre.

Reference Number	Program / Project	Progress Comment
3.4.1	Develop and commence implementation of a Tennis Strategy to increase utilisation of Council's courts.	Position vacant and projects placed on hold. Research for development of a Tennis Strategy will commence in quarter four. Final strategy to be developed by March 2012.
5.2.1	Commence development of the Sports Event Tourism Strategy.	Position vacant and projects placed on hold. Research for development of a Sports Event Tourism Strategy will commence in quarter four. Final strategy to be developed by March 2012.
5.7.1	Investigate the potential for a public-private partnership to masterplan a council-owned site incorporating a Conference Centre.	This action has been superseded by the adoption of Iconic Development Sites (on 24 November 2010) including several sites owned by Council. The potential for a conference centre will be incorporated into the planning for the initial Council-owned iconic sites to be investigated in 2011-12.
7.1.1	Commence implementation of the Biodiversity Management Plan.	Completion of the draft Biodiversity Management Plan now rescheduled to late 2011. Implementation will commence when the Plan is completed.
7.1.2	Commence the development of a Natural Resources Register.	Compilation of register, condition assessment, and valuation now rescheduled to commence in 2012-13.
7.5.1	Commence implementation of the Natural Resources Sustainability Strategy.	Draft Strategy proposed to be completed in draft form by the end of July 2011, in order to inform the Comprehensive LEP.
4.7	Undertake detailed design works for Gwandalan, Shelly Beach and Tumbi closed landfills.	* Development of Remedial Action Plan for Gwandalan is completed. * Detailed Investigations at Shelly Beach and Tumbi closed landfill have been completed and additional monitoring undertaken at Tumbi closed landfill. Detailed design works now scheduled for Gwandalan & Shelly Beach in 2011-12 and Tumbi 2012-13.
4.8	Commence rehabilitation works at Gwandalan closed landfill.	Work is dependent on the completion of the Remedial Action Plan and detailed design. Now scheduled for 2012-13.
5.8	Develop a strategy to improve capability and consistency of the delivery of Customer Service within the organisation.	Strategy development has begun. Draft strategy will be completed by end June 2011. Final strategy will be completed by August 2011 following consultation.

Performance Measures

The 2010-11 Annual Plan identifies 22 performance measures against Council's Key issues which are reviewed and reported on a quarterly basis.

At the end of March 17 (or 77%) of these indicators either met the targets identified in the Annual Plan or are on track to meet their targets at the end of the year (full year measures). One measure is unable to be calculated until the end of the year and four measures did not meet their target in the March quarter. Where possible remedial action is being taken to improve these results in the following quarter.

The following performance measures did not meet their target in the March quarter:

Measure	Target	Actual	Comments
Processing time of employment generating development applications	< 30 days	32 days	During the March quarter a \$20 million dollar development application for a turbine maintenance facility at Berkeley Vale was expedited. This led to slightly longer processing times for some other applications. It should be noted that 32 working days is still significantly less than the EP&A Act requirement of 60 calendar days (43 working days). It is expected that the result at the end of the financial year will be within target.
Lost time injury duration time (days)	8 days	18.87 days	Some long term occurrences have raised the duration rate. This is difficult to control due to the nature of some injuries.
Service Requests responded to within agreed timeframes	85%	80.21%	The re-configuration of the CRM system as result of changes to the organisational structure caused some administrative challenges and ultimately some CRM oversights. The result for the March quarter was a pleasing result (83%) and continued efforts will be applied to improve the result in the fourth quarter.
Percentage of telephone calls to Call Centre answered within one minute	75% (original target 80%)	73%	Higher than average calls were received during the March quarter, calls increased an average of 74 calls per day. The result is expected to stabilise in the mid 70's in the coming quarters.

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 More Sustainable Community
- A More Sustainable Economy
- A More Sustainable Environment
- Infrastructure
- Organisation

This document reports on the progress of programs / projects and performance measures the end of the quarter.

Heading	Explanation
Strategy	<p>The Shire Strategic Vision is the community's long-term vision for the future of the Shire: The Shire Strategic Vision contains eight priority objectives:</p> <ul style="list-style-type: none"> • vibrant, caring and connected communities • ease of travel • access to facilities and services • educated, innovative and creative community • strong sustainable business sector • world's best information communication technology • enhanced areas of natural value • a sense of ownership of the natural environment. <p>These priority objectives describe what the community wants to achieve. They are underpinned by 42 priority strategies that identify, in more detail, how the objectives will be achieved.</p>

Heading	Explanation
2010-11 Programs / Projects	The programs / projects adopted by Council to implement its 2010-11 Annual Plan.
% Complete	<p>This is the percentage of the program / project that has been completed as at 31 March 2011. If a program / project has not yet commenced, the % Complete is "0%". If a program / project occurs throughout the year, the % Complete is "Ongoing".</p>
Will target be achieved?	<p>This is based on both the progress to date and an assessment of what will happen during the rest of the year.</p> <p>The traffic light is green if the program / project will be achieved in the original timeframe. The traffic light is amber if it is uncertain whether the program / project will be achieved in the original timeframe. The traffic light is red if the program / project will not be achieved in the original timeframe.</p>
Progress Comment	Details of what has occurred in the current quarter and any impediments to completing the program / project within the original timeframe.
Performance Measures	The progress for the performance indicators where data is able to be collected on a quarterly basis.

A more sustainable Community

Shire Strategic Vision Priority Objectives

1. Communities

- **Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood.**

2. Travel

- **There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable.**

3. Facilities and Services

- **Communities will have access to a diverse range of affordable and coordinated facilities, programs and services.**

4. Education

- **The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life.**






Key Focus Areas for the next four years:




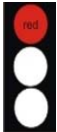
- **Sports and recreation facilities maintenance**
- **Community buildings maintenance**
- **Community Programs**
- **Community Safety**
- **Wyong Cultural Centre**

Priority Objective 1 - Communities

Communities will be vibrant, caring and connected with a sense of belonging and pride in their local neighbourhood.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
1.1.1	Expand and support programs that increase participation among all ages.	Develop the new Council website to include a range of new sections including an Events Calendar, Park, Sport and Recreation finder, A to Z index and incorporating social media on the homepage.	100%		This project is complete. The website project went live with no discernable problems in November 2010.
1.1.2	Expand and support programs that increase participation among all ages.	Continue to implement Public Art projects.	75%		Gravity Public Art Project, implemented by Council in partnership with Wyong Neighbourhood Centre, was completed and opened as part of the Drumming Festival at Gravity Community Park in March 2011. The Public Art Project commissioned an Aboriginal artist and local resident to complete a mural and also engaged two emerging artists through the Youth Arts Mentoring Program run by Wyong Neighbourhood Centre to complete ceramic works in collaboration with Lake Haven young people. The project was coordinated by Council's Public Art Project Artist, and steered by the Cultural Planning and Gravity Facilities Coordinator. Project Evaluation will be undertaken in April 2011. The Federation Gallery at Toukley Public Art project is at final draft design stage with comment and approval to be sought from asset owners in April 2011. The Hamlyn Terrace Public Art Project has completed the project plan and artists brief with artists engaged in March 2011. An internal Advisory Group has been established and comment will be sought from asset owners in April 2011.
1.2.1	Expand and support programs and activities that encourage and enhance neighbourhood connections.	Investigate options such as street parties as means to improve community participation and connections.	75%		Neighbourhood Connections days held at Tuggerawong, Tacoma and Wyongah. Harmony Day celebrations hosted via World in Wyong. Community/cultural development program in North of the Shire via art/photography workshop which resulted in a showcase event. Over 300 people participated in community connected programs. The achievements included research, skill development and community connections.
1.3.1	Encourage and value genuine youth and seniors' participation in the community.	Commence implementation of the Youth Engagement Strategy.	50%		Implementation of youth engagement strategy delayed due to position being vacant. Other programs have been held via the For the Love of Music program which include Drumming Festival, Hip Hop, Wet Wild n Rhythm and Silent Discos. Seniors Week programs undertaken. Over 3,000 people participated in the various programs. Partnerships established were Youth Connections, PCYC, Samaritans, Greater Toukley Vision and Burnside.
1.3.2	Encourage and value genuine youth and seniors' participation in the community.	Implement a steering group of seniors to select titles for the libraries' audio format collection.	100%		Multiple seniors programs have been offered in the libraries, including 'How to use mobile phones' and regular knitting and book club events. Planning sessions are being held for 2011/12 lifelong learning initiatives that will focus on seniors. The audio titles selected by the seniors steering group have circulated well. In relation to the strategy to encourage and value youth participation, a corporate volunteer policy which is expected to mitigate the risks to Council in regards to youth volunteers is to be developed. The policy is in the initial discussion stage and as such youth participation in on hold awaiting the policy.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
1.4.1	Expand and resource children and family service programs.	Investigate potential partnerships with other groups (such as Human Services, Area Health, Schools as Community Centres, etc.) to develop targeted parenting programs and access to resources.	80%		2011 Speech Pathology partnership with San Remo Public School is progressing well and will be implemented when the Senior Speech Pathologist role is filled (following staff resignation). Lifelong Learning partnerships are being explored for Care and Education with a focus on linking parents to learning opportunities in the Shire including library programs and community group and health programs.
1.5.1	Develop and implement the Wyong Shire-wide Settlement Strategy.	Continue work on Council's Comprehensive LEP to meet the timeframes of the Department of Planning.	15%		The second draft land zoning map has been completed and instrument preparation is underway. A review of the work completed/commenced to date has been undertaken, in addition to determination of resourcing requirements, and the ability to achieve the Department of Planning's timeframes. Following a meeting of the PCG on 30 March 2011, a revised date for submission of the S68 report has been identified, being 31 May 2012. A full day Councillor workshop is scheduled for 15 June 2011. It is expected that staff will be consulted over an intensive one week workshop. The draft funding agreement for the Department of Planning LEP Acceleration fund is currently being reviewed. This funding will be used to fund suitable experienced/specialist knowledge applicants received in response to the advertisement of Council funded positions. Regular meetings and updates are provided to the Department of Planning regarding the project status and resourcing requirements.
1.5.2	Develop and implement the Wyong Shire-wide Settlement Strategy.	Continue to assist the Department of Planning to finalise the North Wyong Shire Structure Plan.	80%		Public exhibition of the draft North Wyong Shire Structure Plan completed. Submissions being assessed by the Department of Planning prior to meeting/s with Council to discuss possible amendments.
1.5.3	Develop and implement the Wyong Shire-wide Settlement Strategy.	Subject to the finalisation of the North Wyong Shire Structure Plan by the Department of Planning, seek endorsement of the Wyong Shire Settlement Strategy.	40%		The draft Wyong Shire Settlement Strategy is currently being finalised with the intention of seeking Council approval to publicly exhibit by August 2011 upon finalisation of the North Wyong Shire Structure Plan. Revised completion date 31 December 2011.

Measures

Number of new community development projects

This indicator is the number of new local community development projects commenced each year.






<i>Number of new asset based community development programs in the Shire</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
6 <i>(Target 4)</i>	8 <i>(Target 5)</i>	6	1	3	5		On Track





Priority Objective 2 – Travel

There will be ease of travel within the Shire, and to other regional centres and cities. Travel will be available at all hours and will be safe, clean and affordable.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
2.1.1	Ensure public and private bus services are timely, clean, safe and affordable.	Participate in the Central Coast Transport Working Group and lobby the State Government for improved bus servicing.	75%		The new bus network commenced on 8 November 2010 with 41 new buses for the Central Coast - more than 1,500 additional services per week. Council has been participating in the Central Coast Transport Working Group. The next meeting is scheduled for 7 April 2011. Council submitted comments on the Draft Central Coast Regional Transport Strategy in December 2010. To date, there has been no response from the Government on the Strategy.
2.2.1	Upgrade train and public transport services between Williamtown and Sydney Central ensuring the service is safe, timely and reliable.	Make submissions to the State and Federal Governments for improvements to the current public transport service and the provision of a very fast train service from Williamtown to Sydney.	75%		The new bus network commenced on 8 November 2010 with 41 new buses for the Central Coast - more than 1,500 additional services per week. Council has been participating in the Central Coast Transport Working Group. The next scheduled meeting is for 7 April 2011. A letter was sent to the local Federal Member on 14 October 2010 requesting support for a very fast train service from Williamtown to Sydney. Council submitted comments on the Draft Central Coast Regional Transport Strategy in December 2010. Included in Council's comments was the request for the investigation and construction of a fast rail connection from Williamtown to Sydney, with a stop at North Warnervale Railway Station. The need for a high speed rail link has been listed at workshops dealing with the REDES Infrastructure Priority lists.
2.3.1	Improve and link the bicycle/shared pathway network and related facilities to encourage more cycling opportunities.	Coordinate the implementation of the Wyong Shire On-road Bicycle and Shared Pathway Strategy.	75%		The Action Plan is in its first year of operation and will be completed by 2015/16. Negotiations on resources for the first stage of the Action Plan is in progress. Action underway on some actions such as the grant submission to the NSW Coastline Cycleway Program. Work has begun on revision of the DCP and LEP and other planning instruments. Work has begun on the revision of the Contributions Plans. Planning is underway with Bus Companies to develop a trial of the Bike racks on Buses project.
2.3.2	Improve and link the bicycle/shared pathway network and related facilities to encourage more cycling opportunities.	Advocate and pursue funding from State and Federal Governments for on-road bicycle and shared pathways.	75%		There has been no announcement to date in response to Council's application to the NSW Coastline Cycleway Program. State Grant funding from the Central Coast Development Corporation was received for The Entrance Scenic Walkway shared path link. Eight priority roads have been identified and discussed with RTA for on-road lanes. RTA will advise when funding is available and Council will then make funding submissions.
2.3.3	Improve and link the bicycle/shared pathway network and related facilities to encourage more cycling opportunities.	Continue to construct shared pathways throughout the Shire in accordance with the On-road Bicycle and Shared Pathway Strategy.	90%		No further pathways started in the March quarter.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
2.4.1	improve commuter parking at railway stations.	Lobby the State Government for the adequate provision of commuter parking at the proposed North Warnervale Railway Station.	75%		This topic was included in Council's submission on the Draft Central Coast Regional Transport Strategy in December 2010. Transport NSW is carrying out a study to determine the number and location of commuter parking spaces required in conjunction with the proposed North Warnervale Railway Station.
2.5.1	improve commuter hubs along the freeway.	Lobby the State Government for the provision of formal commuter car parks at strategic locations along the Highway and Freeway.	75%		Surveys were carried out (September/October 2010) to identify the number of parking spaces and locations required. The extent of land required at each location is being determined. Submitted for inclusion in the Draft Central Coast Regional Transport Strategy in December 2010 and the locations for inclusion in the Draft North Wyong Shire Structure Plan. This was raised at a meeting with the RTA on 8 March 2011. The RTA is to discuss with Transport NSW.

Measures

Kilometres of shared pathways constructed per annum.

This measures the annual growth in the Shire's shared pathway system. The length of cycleway constructed in any one year is influenced by the terrain, grant funding and Council funds allocated to this program.

The reduction in kilometres constructed in 2010-11 reflects a focus on the repair and refurbishment of two significant timber bridges within the shared pathway network.






<i>Kilometres of shared pathways constructed per annum</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
1.9km <i>(Target 3.3km)</i>	3.0km <i>(Target 2km)</i>	1.0km	0km	800m	800m		On Track.








Priority Objective 3 – Facilities and Services

Communities will have access to a diverse range of affordable and coordinated facilities, programs and services.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
3.1.1	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Construct Hamlyn Terrace Community Centre and Sporting Facility.	45%		The construction of sportsfields at Hamlyn Terrace has been delayed for approx. 5 months this financial year due to the impacts of inclement weather. The current likely completion date for all site works is now end of July 2011. This includes the sportsfields, associated facilities and the new Community Centre. While the new Community Centre is expected to be open for public use by the end of June 2011, depending on turf establishment, the sportsfields may be available by the end of 2011.
3.1.2	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Finalise development and commence implementation of the Sports Field Management Strategy.	70%		Draft Sports Field Management Strategy has been finalised. Councillor Briefing scheduled for 11 May 2011.
3.1.3	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Continue the surf club redevelopment program.	65%		<p>The Soldiers Beach Surf Club project is programmed for completion in the first week of June 2011. Following which the old club will be demolished and the forecourt landscaping and carpark rectification will be undertaken - overall completion is expected by the end of August 2011.</p> <p>The Shelly Beach Surf Club project is behind schedule due to a number of reasons:</p> <ol style="list-style-type: none"> 1 Piling took an additional week due to mechanical problems and collapsed piles which had to be redrilled. 2 The Precast panel subcontractor defaulted on the installation date and their contract was terminated; a new subcontractor was engaged and the installation date delayed a month. <p>Subsequent delays with the precast have occurred and the delay extended to 5 weeks. Delay in Surf Club required approval from funding body which has now been received.</p>
3.1.4	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Complete the masterplan and design for a new regional playground at Ourimbah.	0%		Works deferred - originally funded by Land Reserves however insufficient funds in the reserve to proceed at this time, pending future sale of land.
3.1.5	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Undertake community building upgrades as part of the Federal Government's Community Infrastructure Program.	100%		100% completion of round two projects under the Regional & Local Community Infrastructure Program (RCLIP). Round 3 funding approved and works to commence next quarter.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
3.1.6	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Continue the planning and design for the Wyong Shire Cultural Centre.	50%		Naming and logo design competitions have been implemented with the project now renamed as The Art House, Wyong Shire Performing Arts and Conference Centre. The Communication and promotion strategy is continuing with Capital Funding lobbying postcards designed which will be printed and distributed to stakeholders next quarter. The progress of the project to documentation stage has been delayed and is due for completion in September 2011.
3.1.7	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Commence Stage 2 of the Community Facilities Strategy Review.	75%		A detailed Project Management Plan has been prepared. The Community Facilities Strategy involves a review and assessment of the current provision of community facilities and of operational policies, systems and procedures, to ensure facilities are being developed and managed sustainably, efficiently and effectively to meet current and future community needs. Work has commenced with the development of a centralised database detailing key information on each facility.
3.1.8	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Work in partnership with landowners to commence the design of Community Facilities within Warnervale town Centre.	50%		Section 94 funds to undertake the design of the facility have been moved to 2011/12 and site is yet to be confirmed due to suggested improvements to the DCP for the town centre. Work has commenced on the design brief/ accommodation schedule for the Library/ Community Centre. Due to the level of Section 94 funding available the key elements and functions of the remaining community facilities (Integrated Child and Family Centre, Arts and Cultural Centre and Youth Space) will be permanently incorporated into the Library/ Community Centre.
3.2.1	Provide and maintain a range of community programs focused on community development, recreation, culture, environment, education and other issues.	Continue implementation of the Community Plan.	75%		Implementation ongoing across the five year life of the plan. Projects undertaken this quarter include: Gravity Youth Centre Public Artwork; completion of eight community facility upgrades; successful partnership project with Gosford Council on the Dance Moves Program.
3.4.1	Promote community facilities to help maximize their benefits and use.	Develop and commence implementation of a Tennis Strategy to increase utilisation of Council's courts.	0%		Position vacant and projects placed on hold. Research for development of a Tennis Strategy will commence in quarter four. Final strategy to be developed by March 2012.

Measures

Sports Participation

This indicator is the number of participants in the sports that are the main hirers of Council's facilities. The figures are collected from Wyong Shire and/or Central Coast sports associations and they include athletics, AFL, baseball, cricket, football (soccer), netball, oztag, rugby league, rugby union, and softball. Participation figures are collected for both winter and summer competitions, and for both junior (5-17 years) and senior participants.



<i>Sports Participation</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
17,996 Juniors	18,124 Juniors		Unavailable	Unavailable	Unavailable		Year end reporting for this measure.
8,617 Seniors	8,836 Seniors						
26,613 Total	26,960 Total or 1.3% growth	27,499 Total or 2.0% growth					



Priority Objective 4 – Education

The community will be well educated, innovative and creative. People will attain full knowledge potential at all stages of life.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
4.2.1	Create programs that encourage lifelong learning for everyone.	Implement initiatives to support early language and literacy skills in Council's Care & Education Centres and other playgroups and pre schools, by the provision of programs and resources.	85%		Children and Young Adult staff have delivered programs at The Entrance PlayCafe, a free community development initiative for parents of young children. An average of 25 people attended each day of the ten day trial. Positive feedback from participants for the library staff involvement. Children and Youth Services Librarian has moved location to Lake Haven library so that a focus on the Lake Haven community can be implemented in program delivery and resource promotion. Implementing new library story times will take place in Centres during Term 2, 2011.
4.2.2	Create programs that encourage lifelong learning for everyone.	Undertake research for the Lifelong Learning Strategy.	75%		A Discussion paper detailing examples of best practice Learning Communities has been developed. Mapping exercise of current learning and education system has been undertaken. A detailed Project Management Plan has been prepared for the development phase of the Strategy and a Community Engagement Plan has been prepared for the community engagement phase of the project. Community engagement phase to be undertaken from April – June 2011.

Measures

Library Loans Per Capita per Annum.

This indicator shows the average annual number of library loans for each Shire resident. The NSW Group 7 average in 2008-09 was 6.23

<i>Library Loans per capita per annum</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
7.05 <i>(Target 6.25)</i>	7.37 <i>(Target 7)</i>	7	1.91	3.44	5.26		On Track. Full year actual estimated to be 7.02.



A more sustainable Community

Ongoing Services

Council provides a range of services to enhance the quality of the Shire’s residents (both now and in the future).

Service	Description
Community Support	<ul style="list-style-type: none"> ○ Manage community facilities ○ Provide high quality child care and vacation care services ○ Operate five libraries ○ Support aged and disabled service providers ○ Monitor and provide information on population trends and quality of life indicators ○ Operate cemeteries ○ Coordinate community benefits grants
Community Development	<ul style="list-style-type: none"> ○ Facilitate events and activities that create a sense of community and increase local awareness and knowledge of the Shire ○ Develop and implement community pride and asset based community development initiatives ○ Facilitate inter-generational programs to build relationships and understanding between different age groups ○ Continue to implement the Cultural Plan ○ Facilitate community art partnerships
Education	<ul style="list-style-type: none"> ○ Conduct environmental education and road safety programs ○ Provide “Homework Help” via free online tutoring ○ Provide internet access computers and online databases at libraries ○ Conduct the “Books for Babes” literacy program ○ Conduct a lecture series of speakers on topical issues ○ Provide annual scholarships
Health	<ul style="list-style-type: none"> ○ Ensure compliance with public health standards ○ Conduct immunisation clinics for pre-school aged children ○ Support the Gravity Youth Centre Youth Health Clinic ○ Work with the Northern Sydney-Central Coast Area Health Service to develop partnership projects which promote healthy lifestyles and practices.

Service	Description
Community Safety	<ul style="list-style-type: none"> ○ Support the Youth Access Protocol (Lake Haven Shopping Centre) and the Truancy Protocol. ○ Utilise “Crime Prevention through Environmental Design” principles in planning and design ○ In partnership with the NSW Police, conduct safety audits in key hot spots and implement crime prevention strategies ○ Support Community Drug Action Teams and programs to reduce the incidence of vandalism across the Shire ○ Enforce Companion Animals Act legislation
Transport	<ul style="list-style-type: none"> ○ Advocate for bus servicing arrangements and improved transportation systems on the Central Coast ○ Encourage small locally based transport initiatives (e.g. walking buses)
Leisure, Recreation and Open Space	<ul style="list-style-type: none"> ○ Maintain, create and manage a range of recreation facilities and centre, open space areas, public amenities and surf clubs. ○ Maintain beach access pathways and clean beaches ○ Improve and expand shared pathways ○ Provide lifeguard services ○ Provide sporting and cultural scholarships and sporting equipment grants ○ Upgrade and maintain Wildlife Corridors ○ Provide and maintain asset protection zones (fire breaks) ○ Manage noxious weeds
Urban Quality	<ul style="list-style-type: none"> ○ Assess development, construction and subdivision applications and undertake inspections of developments during construction ○ Undertake the planning and assessment of State significant development applications (Part 3A) on behalf of the Department of Planning ○ Provide regulation and compliance services including monitoring of major commercial and industrial development ○ Provide Ranger services ○ Operate Council’s animal care facility (dog pound)

A more sustainable Economy

Shire Strategic Vision Priority Objectives

5. Employment

- **There will be a strong sustainable business sector and increased local employment built on the Central Coast's business strengths.**

6. Telecommunications

- **Information communication technology will be consistent with world's best practice and adaptive to technological advances across all sectors.**





Key Focus Areas for the next four years:




- **Support for the Regional Economic Development & Employment Strategy**
- **National Broadband Network rollout**

Priority Objective 5 - Employment

There will be a strong and sustainable business sector and increased local employment built on the Central Coast's business strengths.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
5.1.1	Provide a coordinated approach to business generation, employment and development for the region.	Support the implementation of the Regional Economic Development & Employment Strategy (REDES).	75%		Ongoing assistance provided to RDA Central Coast to implement the REDES program (including identifying the Region's Infrastructure Priorities, and Marketing the Central Coast as a business location).
5.2.1	Identify and leverage the competitive advantages of Wyong Shire.	Commence development of the Sports Event Tourism Strategy.	0%		Position vacant and projects placed on hold. Research for development of a Sports Event Tourism Strategy will commence in quarter four. Final strategy to be developed by March 2012.
5.3.1	Actively promote the business benefits of Wyong Shire.	Develop new Council website to include a Central Coast Business section and update Council information packages to distribute information.	100%		The new Council website (launched in November 2010) includes a section on "Business in Wyong Shire" under the For Business tab. Council information packages were updated for the Central Coast Business Showcase at Parliament House in September 2010.
5.4.1	Establish and maintain a strategic database on business and economic trends on the Central Coast.	Assist Regional Development Australia (RDA) and the Department of Industry and Innovation in their development of a database of business and economic trends on the Central Coast.	75%		Ongoing assistance provided to RDA Central Coast to implement the REDES program.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
5.5.1	Establish and maintain key industry networking roundtables.	Support Regional Development Australia (RDA) in establishing and maintaining key industry networks.	75%		Ongoing assistance provided to RDA Central Coast to implement the REDES program.
5.7.1	Support the development of a major Conference Centre in the Shire.	Investigate the potential for a public-private partnership to masterplan a council-owned site incorporating a Conference Centre.	5%		This action has been superseded by the adoption of Iconic Development Sites (on 24 November 2010) including several sites owned by Council. The potential for a conference centre will be incorporated into the planning for the initial Council-owned iconic sites to be investigated in 2011-12.
5.8.1	Ensure adequate and appropriate employment land in the Shire.	Continue to plan for the release of lands in precinct 7A (Warnervale Village) with a view to gazettal in 2012.	40%		Councillor briefing of preferred structure plan undertaken 23 February 2011. Amendments required to be undertaken by Consultants prior to further key stakeholder consultation and Masterplan/Guiding Principles development. Further information sought from Consultants regarding major issues including railway station and overpass. Progress has slowed due to reallocation of staff resources to the Standard Instrument LEP.

Measures

Processing time of employment-generating applications

Employment-generating development applications are those that will result in at least ten permanent full-time equivalent positions. This performance measure is the same as that reporting in the Department of Planning Local Development Monitoring Report. The EP&A Act requirement is 60 calendar days.

<i>Processing time of employment-generating applications</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
20 working days <i>(Target 35 working days)</i>	20 working days <i>(Target <30 working days)</i>	< 30 working days	12 working days	21 working days	32 working days		Not Achieved.



During the March quarter a \$20 million dollar development application for a turbine maintenance facility at Berkeley Vale was expedited. This led to slightly longer processing times for some other applications. It should be noted that 32 working days is still significantly less than the EP&A Act requirement of 60 calendar days (43 working days). It is expected that the result at the end of the financial year will be within target.



Priority Objective 6 – Telecommunications

Information communication technology will be consistent with world’s best practice and adaptive to technological advances across all sectors.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
6.2.1	Develop and implement guidelines to ensure all residences and businesses as well as commercial and educational centres can be quickly linked to fibre-optic telecommunications networks.	Develop and document Council’s National Broadband Network (NBN) strategy.	75%		Significant progress was made over the past quarter with a number of initiatives gaining traction. The work commenced with Regional Development Australia has now been further refined to focus on the Central Coast. This work has culminated in a number of Executive level meetings with senior Federal Ministers including Senator Conroy, Simon Crean and NBNCo Executive. The approach taken has been well received by the Minister, the Senator and NBNCo, stating that we had put forward a unique value proposition and as such would assist us in our endeavours by securing appropriate meetings within NBNCo. We are currently awaiting a meeting date and time being co-ordinated by NBNCo.
6.2.2	Develop and implement guidelines to ensure all residences and businesses as well as commercial and educational centres can be quickly linked to fibre-optic telecommunications networks.	In conjunction with NBN, Federal and State Government educate and inform residents on the value that the NBN could deliver.	75%		Significant progress was made over the past quarter with a number of initiatives gaining traction. The work commenced with Regional Development Australia has now been further refined to focus on the Central Coast. This work has culminated in a number of Executive level meetings with senior Federal Ministers including Senator Conroy, Simon Crean and NBNCo Executive. The approach taken has been well received by the Minister, the Senator and NBNCo, stating that we had put forward a unique value proposition and as such would assist us in our endeavours by securing appropriate meetings within NBNCo. We are currently awaiting a meeting date and time being co-ordinated by NBNCo.

A more sustainable Economy

Ongoing Services

Council provides a range of services to strengthen the Shire’s economic base and provide sustainable employment opportunities.

Service	Description
Economic Development	<ul style="list-style-type: none">○ Process employment-generating development applications and planning projects that increase employment and income-generating opportunities○ Undertake retail land rezonings consistent with Council’s Retail Centre Strategies and land rezoning for employment-generating development○ Acquire, develop and sell land in order to maximise the financial return to Council and contribute to local economic development○ Actively support the initiatives of business agencies on the Central Coast to encourage local businesses to grow○ Work collaboratively with Regional Development Australia and the Department of Industry and Innovation to promote economic growth and development in the region



A more sustainable Environment

Shire Strategic Vision Priority Objectives

7. Natural Areas

- Areas of natural value in public and private ownership will be enhanced and retained to a high level in the context of ongoing development.

8. Environmental Programs

- There will be a sense of community ownership of the natural environment through direct public involvement with environmental programs.


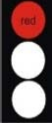

Key Focus Areas for the next four years:




- Estuary Management Plan implementation

Priority Objective 7 – Natural Areas

Areas of natural value in public and private ownership will be enhanced and retained to a high level in the context of ongoing development.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
7.1.1	Preserve threatened and endangered species as well as ecological communities and biodiversity.	Commence implementation of the Biodiversity Management Plan.	0%		Completion of the draft Biodiversity Management Plan now rescheduled to late 2011. Implementation will commence when the Plan is completed.
7.1.2	Preserve threatened and endangered species as well as ecological communities and biodiversity.	Commence the development of a Natural Assets Register.	10%		Compilation of register, condition assessment, and valuation now rescheduled to commence in 2012-13.
7.2.1	Expand and continue programs focused on restoring degraded natural areas in our community.	Continue to support and co-ordinate Landcare and other volunteering programs in the Shire.	75%		Increased volunteer base from 395 to 415 persons in Landcare since January 2011.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
7.3.1	Ensure all development areas create or maintain tree-covered ridgelines and waterways.	Continue to prepare DCP 2011.	15%		A scoping paper for the project has been prepared and work has commenced on the review and culling of existing DCP chapters. Revised timeframe for completion (June 2012) has been established in line with the CLEP project timing.
7.4.1	Develop and implement strategies to reduce the Shire's environmental footprint.	Establish a methodology to measure and report on Council's carbon footprint.	60%		Measurement of Council's carbon footprint is incomplete, requiring (external) resolution of carbon accounting issues for waste water treatment and waste emissions. Adoption of the carbon management hierarchy by Council in September 2010 resulted in green energy funds being re-allocated to undertake energy and greenhouse efficient projects. Projects have been identified for implementation prior to 30 June 2011.
7.5.1	Develop and implement a Natural Resources Sustainability Strategy for Wyong Shire.	Commence implementation of the Natural Resources Sustainability Strategy.	10%		Draft Strategy proposed to be completed in draft form by the end of July 2011, in order to inform the Comprehensive LEP.

Measures

Kilometres of Streambank rehabilitated

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

<i>Kilometres of Streambank rehabilitated in the drinking water catchment (upstream of Wyong River)</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
0.5km (Target 0.5km)	1km (Target 1km)	1km	0km	0.6km	0.685km		85m on two sites at Wyong Creek completed in March quarter. Work commenced on 700m site at Cedar Brush Creek under Estuary Management Plan. Target is on track.

Number of Streambank Sites rehabilitated



This measures the number of streambank sites (downstream of Wyong River) that have been actively rehabilitated with suitable plantings.

<i>Number of Streambank sites rehabilitated as part of Estuary Management Plan implementation works (downstream of Wyong River).</i>							
<i>Actual 2008-09</i>	<i>Estimate 2009-10</i>	<i>Revised Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
N/A	21	5 (Original target 20)	0	0	0		Funding has been received and works commenced but not completed. Five sites should be completed prior to, or by the end of June 2011.

Priority Objective 8 – Environmental Programs

There will be a sense of community ownership of the natural environment through direct public involvement with environmental programs.

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
8.2.1	Establish and maintain projects and programs to encourage more active participation in community based environmental activities.	Develop composting and worm farming workshops and assess opportunities to conduct them within various communities, schools and community centres.	75%		Two workshops were delivered in February and March 2011 with approximately 35 people attending each workshop.
8.5.1	Develop and implement a 'Greening Wyong Shire Program'.	Develop Greening Wyong Shire Policy and Guidelines.	97%		Draft document is complete, final document will be completed by 30 June 2011.

Measures

Number of LandCare Volunteers trained per annum

This measure is the number of LandCare volunteers trained by Council's LandCare Coordinator.

<i>Number of LandCare Volunteers trained per annum</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
160 <i>(Target 60)</i>	188 <i>(Target 60)</i>	120	48	78	125		Achieved. <i>There has been an increase in volunteers as a result of 2010-11 Annual Plan Strategy to "Expand and continue programs focused on restoring degraded natural areas in our community" and Annual Plan 2010-11 program to "Continue to support and co-ordinate LandCare volunteering programs in the Shire".</i>

A more sustainable Environment

Ongoing Services

Council provides a range of services to protect and enhance the Shire’s natural qualities and move towards a sustainable future. In 2010-11 Council has allocated \$9.4 million to works on our lakes and lake foreshores, which illustrates Councils commitment to the natural environment.

Service	Description
Land	<ul style="list-style-type: none"> o Ensure significant land releases adequately address issues of sustainability including run-off, stormwater drainage, floodplain and coastal processes o Undertake sedimentation and erosion audits and inspections o Carry out audits of commercial and industrial operations for compliance and environmental safeguards o Support Landcare programs
Water	<ul style="list-style-type: none"> o Implement the Tuggerah Lakes Estuary Management Plan o Undertake long-term lakes and catchment water quality monitoring to track overall catchment and stormwater management o Monitor compliance of water quality at ocean and lake beaches with National Health Department guidelines o Rehabilitate streambanks of the Shire’s rivers and creeks o Manage wrack (dead marine vegetation) and dredge creeks/channels o Implement water sensitive urban design integrating water cycle management in new and existing areas o Manage Porters Creek Wetland o Audit major commercial and industrial operations for compliance with environmental protection legislation

Service	Description
Biodiversity	<ul style="list-style-type: none"> o Ensure all new policies and land releases consider the protection of high conservation value land o Prepare individual Management Plans for areas of Council owned high conservation value land o Support community programs including Community Environment Network (CEN) and LandCare in relation to conservation on private lands o Implement the Sensitive Areas Bush Regeneration program o Ensure appropriate offsetting and biobanking strategies to integrate land acquisition opportunities with other programs run by Council to contribute to broader conservation outcomes
Air and Climate	<ul style="list-style-type: none"> o Ensure all new and existing policies consider the issue of climate change and sustainability o Collate air quality data from Delta Electricity and Central Coast Health

Infrastructure

Shire Strategic Vision Principles

Community Involvement

- Government is conducted with openness and transparency involving the community in decisions that affect it.

Cooperation

- All three levels of government work closely together.

Sustainability

- There is social, economic and environmental sustainability.

Fiscal Responsibility

- There is fiscal responsibility.

Key Focus Areas for the next four years:

- Mardi-Mangrove Link project

Infrastructure

Ongoing Services

Council provides a range of infrastructure to support the Shire’s social, economic and environmental aspirations.




Service	Description
Roads	<ul style="list-style-type: none"> ○ Ensure the safe flow of pedestrian, bicycle, vehicle and public transport traffic in our Shire by managing and maintaining streets and roads, footpaths, shared pathways, bridges and carparks in the Shire ○ Advocate for funding and completion of the Pacific Highway upgrading works at Tuggerah, Ourimbah and Wyong and for improved transport linkages to Sydney and Newcastle
Stormwater Management	<ul style="list-style-type: none"> ○ Construct and maintain stormwater management systems (e.g. pipes, gross pollutant traps, constructed wetlands etc) ○ Inspect stormwater management assets ○ Develop and implement the Floodplain Risk Management program ○ Align existing stormwater management programs with the Estuary Management Plan ○ Ensure compliance with Council’s policies regarding stormwater discharge from development sites
Water Supply	<ul style="list-style-type: none"> ○ Treat and supply drinking water that meets all regulatory requirements ○ Operate and maintain the distribution network including Mardi Dam and weirs, Water Treatment Plant, Pump Stations, Mains, Reservoirs, Telemetry systems, Laboratory



Services	Description
Sewerage	<ul style="list-style-type: none"> ○ Treat and dispose of sewage ○ Operate and maintain the network including Sewage Treatment Plants, Sewage Pump Stations, Sewerage Mains, Telemetry systems, Laboratory, Effluent re-use schemes ○ Optimise the beneficial re-use of sludge, effluent and other by-products ○ Ensure compliance with Department of Environment, Climate Change & Water licence conditions for effluent discharge to the ocean
Waste	<ul style="list-style-type: none"> ○ Operate the Buttonderry Waste Management Facility ○ Manage the waste contract ○ Collect and dispose of waste, and process recyclables and vegetation from properties in the Shire ○ Conduct biannual chemical and e-waste collections ○ Conduct waste and recycling audits ○ Conduct waste education programs ○ Regularly inspect closed landfill ○ Remediate closed landfill sites in accordance with the rehabilitation plan






INFRASTRUCTURE

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
4.1	To undertake maintenance and reconstruction to maintain the current condition of the local road network.	Complete the annual Road Maintenance & Rehabilitation Works Programs.	75%		Revised Works program is currently on track.
4.2	To minimise the impact of flooding/inundation.	Complete the Drainage Works Program giving priority to Category 1 (habitable rooms) & Category 2 (non-habitable rooms) flooding issues.	75%		Diamond Head Drive project deferred to account for Council contribution to Wyong Police Station drainage commitment. Other works are on track.
4.3	To secure the town water supply.	Continue the current bulk water supply security program.	75%		The following progress is reported for Wyong based works i.e. Mardi Suite of Works for the March quarter: Mardi Dam Transfer System - Completed. Mardi High Lift Pump Station - Completed. Mardi Dam Spillway and Bridge - Completed Mardi High Voltage Ring Main - Completed. Council issued the Certificate of Practical Completion to the contractor (Baulderstones) on 26 November 2010.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
4.4	To secure the town water supply.	Continue implementation of WaterPlan 2050 strategies focusing on Demand Management.	75%		<p>School education programs such as Watertight continue to be run.</p> <p>Wyang and Gosford Councils have established a joint working group to commence a review of the outcomes of demand management programs implemented by the Councils over the past seven years. The first project for the working group will be to examine the outcomes of water saving audits funded by the Councils on behalf of large water users e.g. Masterfoods in the period 2004 to 2006. Following contact with the relevant companies it is expected that outcomes will be identified by mid 2011.</p> <p>The Council rainwater tank and washing machine rebate schemes have been discontinued as these schemes are now operated by the State & Federal Governments.</p> <p>Council has continued to provide rebates for customers that internally connect their rainwater tanks. This scheme is only available to customers that have previously installed rainwater tanks under the Council program.</p>
4.5	To secure the town water supply.	Continue to construct the Mardi Dam to Mangrove Creek Dam Transfer system.	75%		<p>The following completion milestones are reported for the Mardi to Mangrove Link as at the March Quarter:</p> <ul style="list-style-type: none"> - Wyong River off take - 93% - Wyong River Pump Station - 92% - Wyong Mardi Rising main - 96% - Wyong Mardi Inlet - 99% - Mardi Mangrove Transfer Station - 92% - Mardi Mangrove Transfer Main - 90% - Wyong Weir Fishway & Gauging - 97% - System Commissioning - 5%

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
4.6	To secure the town water supply.	Continue implementation of WaterPlan 2050 relating to effluent re-use schemes.	75%		<p>A key component of Waterplan 2050 is the ongoing development and implementation of recycled water projects where they are practicable and cost effective.</p> <p>A major extension of the existing Toukley effluent reuse scheme has been cancelled as this project has been found uneconomic following a business case review.</p> <p>Arising out of the same business case review two smaller projects have been found to be viable and are currently in the planning phase i.e.:</p> <ul style="list-style-type: none"> - Budgewoi Soccer Club, storm water harvesting, to irrigate playing ovals - Halekulani Oval, storm water harvesting, to irrigate playing ovals <p>An application for both of these projects has been submitted to the Central Coast Water Savings Fund (CCWSF) recommending full funding.</p>
4.7	To progressively remediate all closed landfills.	Undertake detailed design works for Gwandalan, Shelly Beach and Tumbi closed landfills.	25%		<p>Remedial Action Plan completed for Gwandalan. Detailed Investigations at Shelly Beach and Tumbi closed landfill have been completed and additional monitoring undertaken at Tumbi closed landfill. Gwandalan & Shelly to be completed in 2011-12 and Tumbi 2012-13.</p>
4.8	To progressively remediate all closed landfills.	Commence rehabilitation works at Gwandalan closed landfill.	0%		<p>Work is dependent on the completion of the Remedial Action Plan and detailed design (see Project above). Now scheduled to commence in 2012-13.</p>

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). Council's target is in the Fair range (4-7).

Average Pavement Condition Index							
Actual 2008-09	Actual 2009-10	Revised Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
4.77 (Target 4.5)	4.80 (Target 4.5)	4.2 (Original target 4.7)	4.2	4.4	4.5		Revised target on track. The 2010-11 target has been revised in response to a reduction in the road rehabilitation budget approved as part of the first quarter budget review and the continuous impact of wet weather damaging the road network.

Proportion of Drainage System inspected and returned to original design capacity per annum.

This indicator is a measure of the implementation of the ongoing maintenance program.

Proportion of Drainage System inspected per annum							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
15% (Target 20%)	14.5% (Target 20%)	10%	2%	5%	8%		On Track.

Compliance with Australian Drinking Water Guidelines

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

Compliance with Australian Drinking Water Guidelines							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
100% (Target 100%)	100% (Target 100%)	100%	100%	100%	100%		Achieved.

Customer Satisfaction with Water Supply Service

This indicator is obtained by a quarterly telephone survey and measures the customer’s view of the quality of the water supply service provided by Council.

Customer Satisfaction with Water Supply Service							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
97% <i>(Target 85%)</i>	97.5% <i>(Target 85%)</i>	95%	95%	95%	95%		Achieved.

Compliance with Department of Environment, Climate Change & Water Guidelines for effluent discharge to the ocean.

This indicator is a measure of the “health” of the treated sewage effluent discharged to the environment.

Compliance with DECCW Guidelines for Australian Drinking Water Guidelines							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
99.9% <i>(Target 100%)</i>	100% <i>(Target 100%)</i>	100%	100%	100%	100%		Achieved.

Customer Satisfaction with Sewerage Service

This indicator is obtained by a quarterly telephone survey and measures the customer’s view of the quality of the sewerage service provided by Council.

Customer Satisfaction with Sewerage Service							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
97% <i>(Target 95%)</i>	97.5% <i>(Target 95%)</i>	95%	100%	98%	98%		Achieved.

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 the waste contractor. It is a measure of the success of Council's recycling programs.

<i>Proportion of Domestic Waste Diverted from Landfill.</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
49.7%+ <i>(Target 45%)</i>	50% <i>(Target 45%)</i>	50%	45.5%	50%	53%		On Track.

Customer Satisfaction with Waste Service

This measure is determined by an independent survey. It is the proportion of survey respondents that are satisfied (or more than satisfied) with Council's waste collection service.

<i>Customer Satisfaction with Waste Service</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
95% <i>(Target 95%)</i>	95% <i>(Target 95%)</i>	95%	95%	95%	95%		Achieved.

Organisation

Shire Strategic Vision Principles

Community Involvement

- Government is conducted with openness and transparency involving the community in decisions that affect it.

Cooperation

- All three levels of government work closely together.

Sustainability

- There is social, economic and environmental sustainability.

Fiscal Responsibility

- There is fiscal responsibility.

Key Focus Areas for the next four years:

- Implementation of the HR Strategy
- Maintenance of Civic Centre and Depots

Organisation

Ongoing Services




Council provides a range of support services to improve the efficiency and effectiveness of Council's service delivery to the community.




Service	Description
Human Resource Management	<ul style="list-style-type: none">○ Workplace Relations○ Coordinate the employee performance management system○ Provide occupational health and safety and wellbeing programs○ Provide recruitment and remuneration services○ Provide training and development services○ Workforce planning
Finance	<ul style="list-style-type: none">○ Long-term financial strategy○ Annual budgeting○ Monitor and report on Council's financial performance○ Manage Council's investment portfolio○ Financial services○ Operation of Holiday Parks
Equipment & Support Systems	<ul style="list-style-type: none">○ Manage the organisation's plant and vehicle fleet○ Provide information systems○ Undertake land use planning, transport planning, social planning, and recreation planning to meet the future needs of the Shire○ Provide a call centre and face-to-face customer service centre
Governance	<ul style="list-style-type: none">○ Risk management○ Maintain statutory registers○ Operational planning○ Internal audit○ Internal Ombudsman○ Provide administrative support for Council meetings○ Provide property and land information services



ORGANISATION

Strategies and Programs

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
5.3	To provide prudent financial management to ensure the continued financial viability of the organisation.	Adopt a Long-term Financial Strategy to underpin the Shire Strategic Vision and asset management strategies.	50%		Long Term Financial Strategy (LTFS) to be included in Council's Strategic Plan, which will be presented to Council on 27 April 2011 for public exhibition, prior to adoption in June 2011. Working Capital, Liquidity and Borrowing Strategies were adopted by Strategic Finance Committee on 23 March 2011, which will be incorporated into LTFS.
5.4	Operate Council's Holiday Parks to provide a financial return to invest in other Crown Reserves in the Shire.	Continue to implement the Central Coast Holiday Parks Business Strategy (including upgrade works for all parks).	75%		Current 5 year business strategy is on track. This is the final year of the strategy and works are to be completed by December 2012. The 2010/11 upgrade works are on target. Planning was completed throughout this quarter. Work to commence after the Easter Long Week end. Works include; Studio Accommodation, BBQ Shelter, Camp Kitchen and Landscaping.
5.5	To provide and manage Council's equipment, communication systems and support systems to facilitate service delivery.	Finalise development and commence implementation of the Information Management Strategic Plan.	75%		The Information Management Framework has been further refined to meet the business needs and we are currently awaiting the 4 Year Delivery Plan to become available in order to align the core business objectives within the 4 Year Delivery Plan and Information Management Strategy.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
5.6	To provide the framework to facilitate transparent and sound decision making.	Continue implementation of the Sustainability Decision Making Framework for the organisation.	75%		Projects related to the rollout of the Sustainability Decision Making Framework continue. Staff are involved with ensuring sustainability is part of the consideration for the Project Evaluation Criteria being developed to prioritise projects for budget allocation. Council's Sustainability Principles have been revised in line with SDR Action 2.2. Staff workshops are planned to build awareness of the Principles and assist staff in more sustainable day to day decision making.
5.7	To provide appropriate management of operational areas to deliver improved environmental outcomes.	Continue to implement the culture change project to deliver improved environmental outcomes in all operational activities.	75%		<p>1) Council's Environmental Coordinator has made a significant impact on the understanding and implementation of sound environmental practices in the field. This includes sediment control training and spill kit training.</p> <p>2) The Environmental Management System (EMS) is being developed. Specifically Operational Environmental Procedures are being developed in conjunction with field staff to improve environmental practices in the field. This is a slow process limited by staff availability in Environment and Natural Resources.</p> <p>3) All operational staff have had Environmental Awareness training.</p> <p>4) The Environmental Incident Reporting System is being fully utilised and monthly reporting on incidents is now occurring.</p>
5.8	To be an organisation that strives to meet customer needs.	Develop a strategy to improve capability and consistency of the delivery of Customer Service within the organisation.	10%		Strategy development has begun. Draft strategy will be completed by end June 2011. Final strategy will be completed by August 2011 following consultation.

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 stability of the workforce and the retention of “corporate memory”.

Permanent Staff Turnover							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
4.91% <i>(Target <10%)</i>	4.22% <i>(Target <10%)</i>	<10%	1.69%	2.89%	5.08%		On Track.

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 Duration							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
9.27 days <i>(Target 8 days)</i>	16.26 days <i>(Target 8 days)</i>	8 days	9.55 days	12.67 days	18.87 days		Not on track. Some long term occurrences have raised the duration rate. This is difficult to control due to the nature of some injuries.

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 the injury 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. The average for self-insured Councils is 25.

Lost Time Injury Frequency Rate							
Actual 2008-09	Actual 2009-10	Target 2010-11	YTD Progress Sept Qtr	YTD Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
30.8 <i>(Target 18)</i>	30.37 <i>(Target 18)</i>	28	17.17	18.53	25.86		<i>There was a large spike in lost time injuries in February which has inflated the figures but it is returning to normal and we are still on track to achieve our target.</i>

Occupancy Rate 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.

Holiday Park Occupancy Rates							
Actual 2008-09	Actual 2009-10	Target 2010-11	Progress Sept Qtr	Progress Dec Qtr	YTD Progress March Qtr	YTD Progress June Qtr	Comment
July–Sept 54% <i>(Target 30%)</i>	July–Sept 43.4% <i>(Target 38%)</i>	July–Sept 38%	47.6%				<i>On Track. This figure represents a total of cabins and sites.</i>
Oct–Dec 56% <i>(Target 55%)</i>	Oct–Dec 55.5% <i>(Target 55%)</i>	Oct–Dec 55%		59.2%			
Jan–June 44.9% <i>(Target 41%)</i>	Jan–June 54% <i>(Target 41%)</i>	Jan–June 43%			65.7% <i>(Jan – Mar)</i>		

Service Requests responded to within agreed timeframes

This is a measure of how Council meets its service delivery standards. 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 that met their due date by the total number of service requests received (excluding current open service requests that haven't exceeded their due date).

<i>Service Requests responded to within agreed timeframes</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
91.55% <i>(Target 85%)</i>	85.49% <i>(Target 85%)</i>	85%	85%	79.95%	80.21% (3rd Qtr 83.19%)		Not Achieved.

The re-configuration of the CRM system as result of changes to the organisational structure caused some administrative challenges and ultimately some CRM oversights. The result for the March quarter was a pleasing result (83%) and continued efforts will be applied to improve the result in the fourth quarter.

Percentage of telephone calls to Call Centre answered within one minute


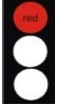

This is a measure of responsiveness to customers. The benchmark of 80% is in line with the Customer Service Benchmarking Quarterly Survey of 25 Councils.

<i>Percentage of Telephone Calls to Call Centre answered within one minute</i>							
<i>Actual 2008-09</i>	<i>Actual 2009-10</i>	<i>Revised Target 2010-11</i>	<i>YTD Progress Sept Qtr</i>	<i>YTD Progress Dec Qtr</i>	<i>YTD Progress March Qtr</i>	<i>YTD Progress June Qtr</i>	<i>Comment</i>
80% <i>(Target 75%)</i>	80% <i>(Target 80%)</i>	75% <i>(Original target 80%)</i>	77%	74%	73%		Not Achieved. See note below.

Higher than average calls were received during the March quarter. Calls increased an average of 74 calls per day. The result is expected to stabilise in the mid 70's in the coming quarters.



Programs/ Projects Carried Forward from 2009-10

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Will target be achieved? Y / N or Uncertain	Progress Comment
CF1.1.4.1	To provide Cemeteries that offer a range of options to families.	Get endorsement from NSW Department of Lands on the Plan of Management for Cemeteries.	75%		True costings/financials need to be completed in line with draft plan of management. This needs to be considered as part of overall strategic direction for cemeteries. Planned to be completed by end of financial year, with endorsement from NSW Department of Lands to follow in 2011/12.
CF1.8.4.1	To provide leisure and swimming pool facilities that deliver a mix of recreational and competitive sporting opportunities.	Subject to finalisation of the Warnervale Town Centre Master Plan, recommence work on the procurement of the Warnervale Recreation and Aquatic Centre (WRAC) project.	0%		Warnervale Aquatic centre has been removed from Council's Section 94 Plans and will not proceed. Council to investigate options for other recreational facilities in the Warnervale area.
CF3.4.2.2	To improve Council's ability to adapt positively to the impacts of climate change.	Prepare a policy that addresses the impacts of climate change across Council units (such as sea level rise, bushfire risk, human health risks etc.).	60%		A draft climate change policy has been finalised, incorporating the recommendations of the SGS Economic Study. Next step is a review by the Executive prior to a Councillor Briefing and report to Council for consideration for exhibition. Risk assessment workshops have been completed, however actions to mitigate the potential impacts are required to be identified, prioritised and incorporated into unit work programs across Council and documented into an Adaptation Plan for adoption. Planning aspects of the Climate Change Policy have been incorporated within the Tuggerah Lakes Floodplain Risk Management Plan (FPRMP) and the Coastal Zone Management Plan.