



Wyong
Shire
Council
CENTRAL COAST



JUNE QUARTER PERFORMANCE REVIEW

2011

community

economy

environment

infrastructure

organisation



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This document reports the achievement of the Annual Plan's programs and projects and performance measures for 2010-11.

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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 June 44 (or 75%) of the 59 actions were achieved while 15 actions (or 25%) were not achieved.

Of the fifteen actions that were not completed one was due to Council resolution, three were due to factors outside of Council's control and eleven were due to factors within 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
Achieved	23	7	3	6	5	44
Not achieved Council Resolution	1	0	0	0	0	1
Not achieved Matter outside Council control	2	0	1	0	0	3
Not achieved Matter within Council control	2	2	4	2	1	11
Total	28	9	8	8	6	59

The following two pages provides a summary of those Actions that were not completed in 2010-11.

Programs / projects that were not 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 future sale of land.

Programs / projects that were not 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.	Public exhibition of the draft North Wyong Shire Structure Plan (NWSSP) completed by State Government. Relevant submissions have been assessed in consultation with the Department of Planning and Infrastructure (DOPI). Discussions still underway to implement relevant parts of the NWSSP through the CLEP 2011 process, including the Wyong Shire Settlement Strategy. The Settlement Strategy is reliant upon the completion of the North Wyong Shire Structure Plan by the Department of Planning. The draft Wyong Shire Settlement Strategy is currently being finalised with the intention of seeking Council approval to publicly exhibit by September 2011. Revised completion date 31 December 2011.
3.1.1	Construct Hamlyn Terrace Community Centre and Sporting Facility.	The construction of sportsfields at Hamlyn Terrace has been delayed for approx. 6 months due to the impacts of inclement weather and other causes. The current likely completion date for the community centre and associated carpark is now the end of July 2011. The sportsfields and ancillary works are not expected to be ready for use until early 2012, subject to further weather delays and turf placement and establishment.
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. On 10 July 2011, the Federal Government released the 'Securing a Clean Energy Future – The Australian Government's Climate Change Plan' that will see a price put on carbon pollution that will create financial incentives to reduce pollution and invest in clean energy. The scheme is set to commence in July 2012 and further investigation will be undertaken by Council when additional details regarding the legislation are released.

Programs / projects that were not 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.	Planning for Warnervale Town Centre continues, including meetings with all relevant stakeholders RTA, Department of Planning, Woolworths and Landcom. Section 94 funds to undertake the design of the facility have been moved to 2011-12 and a site is yet to be confirmed due to changes being made to the DCP for the town centre. A preliminary accommodation schedule has been developed to establish a footprint for the Library/Community Centre and assist with potential siting.

Reference Number	Program / Project	Progress Comment
3.4.1	Develop and commence implementation of a Tennis Strategy to increase utilisation of Council's courts.	Research for development of a Tennis Strategy has commenced. The final strategy will be developed by March 2012.
5.2.1	Commence development of the Sports Event Tourism Strategy.	Deferred for inclusion in the Central Coast Events Strategy which will be completed in December 2011.
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.	Awaiting appropriate resources to finalise draft Biodiversity Management Plan, prior to commencing implementation. Rescheduled to be completed in 2012-13.
7.1.2	Commence the development of a Natural Resources Register.	Awaiting appropriate resources to undertake compilation of register, condition assessment and valuation. Implementation rescheduled to commence in 2012-13.
7.5.1	Commence implementation of the Natural Resources Sustainability Strategy.	Staff resources secured in March 2011 to enable Natural Resources Strategy to be developed by mid August 2011 so that it can inform the CLEP. First draft prepared and under review.
8.5.1	Develop Greening Wyong Shire Policy and Guidelines.	Draft Policy is complete. Consultation with stakeholders has commenced. Guidelines expected to be completed by December 2011.
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.	Draft strategy has been developed and currently going through consultation phase prior to presentation to Executive Team. Final strategy will be completed by the end of October 2011.

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 June, 16 (or 73%) of these indicators met the 2010-11 targets identified in the Annual Plan, while six measures (or 27%) did not meet their target in 2010-11.

The following performance measures did not meet their target in 2010-11:

Measure	Target	Actual	Comments
Library Loans Per Capita per Annum	7	6.45	The June quarter had an unexplained drop in circulation: - March quarter loans 237,928 - June quarter loans 226,940 The two week closure of Toukley library, due to refurbishment works, contributed to this measure coming in under target. The work was made possible courtesy of a grant from the State Library of New South Wales, to enable the library to be upgraded into a modern, fresh environment for the community.
Processing time of employment generating development applications	< 30 days	32	During the June quarter, a \$15m development application for a residential flat building at The Entrance was determined. The DA had a history which involved a number of redesigns which ultimately delayed its processing and impacted on processing times for the quarter. 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).
Lost time injury duration time (days)	8 days	25.12 days	The lost time injury duration achieved in 2010-11 is well over target due to some very large duration absences. Several of these ranged from around 10 weeks up to almost 8 months. While Council had less lost time injuries this year compared to last year durations were much longer.
Lost time injury frequency rate	28	29.20	Although the number of lost time injuries was less than last year, the target was not achieved. A combination of the number of FTEs being less than last year (and therefore hours worked) combined with a spike in Lost Time Injuries in May 2011 has led to this result.

Measure	Target	Actual	Comments
Service Requests responded to within agreed timeframes	85%	78.79%	The re-configuration of the CRM system as result of changes to the organisational structure caused some administrative challenges and ultimately some CRM oversights. While these have been addressed it has impacted on the June YTD result. In addition during the June quarter there was a significant increase in the number of CRMs due to asset damage from excessive wet weather which impacted on both scheduled maintenance and lasting repairs.
Percentage of telephone calls to Call Centre answered within one minute	75% (original target 80%)	73%	In 2011-12 we are moving to better practice measurement with call volume, average talk time, average handle time, percentage of calls resolved during first contact and customer satisfaction with the aim of achieving a service performance indicator of 75% of calls resolved at first point of contact.

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 the achievement of the Annual Plan's programs and projects and performance measures for 2010-11.

<i>Heading</i>	<i>Explanation</i>
2010-11 Programs / Projects	The programs / projects adopted by Council to implement its 2010-11 Annual Plan.
% Complete	This is the percentage of the program / project that was completed in 2010-11.
Was the target achieved?	The traffic light is green if the program / project was achieved. The traffic light is red if the program / project was not achieved.
Progress Comment	Details of what has occurred in the current quarter.
Performance Measures	The result for each performance measure for 2010-11.

<i>Heading</i>	<i>Explanation</i>
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>

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	Was the target achieved? Y / N	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.	100%		The Federation Galley at Toukley Public Art Project is at final draft stage with comment and approval to be sought from asset owners in August 2011. The Hamlyn Terrace Public Art Project 1's concept design and draft designs completed. Cost estimates have been updated for draft designs. The internal Advisory Group and asset owners have provided comment. Community engagement with the local school and sporting groups has been successfully completed.
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.	100%		The Neighbourhood Connections Project is ongoing in Tacoma and Wyongah. Strong community interest has been established in those areas and residents are actively involved in enhancing their local natural environment. This quarter there was one Welcome to Wyong bus tour. These tours for new residents continue with strong interest and overwhelmingly positive feedback. Two further new resident engagement days were held at both Blue Haven and The Entrance Community Centres where new residents could link with local community organisations and receive information on a range of Council services. Both of these events were well attended. Over 400 people participated in these community connection programs and the achievements included research, skill development, community connections and fostering of general community support for community leadership and volunteering.
1.3.1	Encourage and value genuine youth and seniors' participation in the community.	Commence implementation of the Youth Engagement Strategy.	100%		Youth programs have been held as part of For the Love of Music and Youth Week funding programs. These have included silent discos, event management courses, recycle swap party, annual Gravity bmx and skate competitions, personal development and leadership workshops. Expressions of Interest (EOIs) are currently being sought for involvement of young people in the Wyong Action Team (WAT) which will replace Council's Youth Advisory Committee. The WAT will provide a reference for Council decision making and design and implement youth based programs and strategies in line with the Youth Engagement Strategy.
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%		Strategy implemented in previous quarter.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	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.	100%		Centres have promoted the local network programs and parenting activities, especially 2261 groups and Wyong School as Community Centre (SACC) playgroups. San Remo Lets Read project was partnered by Northlakes and literacy programs for children and parents implemented. Speech Pathologist to commence mid July to follow up on partnership with San Remo Public School. Coordinator working with Keep Them Safe (KTS) Regional group to plan child protection forum for the Central Coast region.
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%		A Project Manager and additional Strategic Planner have been appointed and commenced work. Additional consultant resources being sought to assist in the project. Possible delays due to lack of available resources, however, original completion date, June 2012, should be achieved.
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 (NWSSP) completed by State Government. Relevant submissions have been assessed in consultation with the Department of Planning and Infrastructure (DOP). Discussions still underway to implement relevant parts of the NWSSP through the CLEP 2011 process, including the Wyong Shire Settlement Strategy.
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.	50%		The Settlement Strategy is reliant upon the completion of the North Wyong Shire Structure Plan by the Department of Planning, as per 1.5.2 above. The draft Wyong Shire Settlement Strategy is currently being finalised with the intention of seeking Council approval to publicly exhibit by September 2011. 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	6	Achieved.





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	Was the target achieved? Y / N	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.	100%		Staff attended the Central Coast Transport Working Group meeting held on 7 April 2011. Following the meeting, Council forwarded a suggested list of ticket outlets for the sale of the MyZone tickets. No response has been received from the Government on Council 's comments to the Draft Central Coast Regional Transport Strategy, which were sent in December 2010. Staff attended a meeting (1 July 2011) between Transport NSW Planners and Dr Ian Charlton, The Central Coast Division of General Practice deputy Chairman, regarding Dr Charlton's suggested changes to bus servicing. Dr Charlton is determined to improve public transport in the area and get people out of their cars and walking to the bus stop.
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.	100%		No response has been received from the Government on Council 's comments to the Draft Central Coast Regional Transport Strategy, which were sent 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.	100%		Meetings held with all relevant Managers and agreements achieved on ownership and timeframe for Actions. The Action Plan is in its first year of operation and is due for completion by 2015-16.
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.	100%		Four grant applications have been submitted under the Coastline Cycleway Program. Yet to receive a response. Planning for The Entrance Scenic Ocean to Lake pathway is underway and will be completed in 2012.
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.	100%		Shared pathway projects completed.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	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.	100%		This topic was included in Council's submission on the Draft Central Coast Regional Transport Strategy in December 2010. Department of Transport is carrying out a study to determine the number & location of commuter parking spaces required in conjunction with the proposed North Warnervale Railway Station. The matter has been raised at several meetings with DOP and the developers.
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.	100%		The request for formal commuter carparks was included in Council's submission to the Draft Central Coast Regional Transport Strategy in December 2010. The locations were also requested to be included in the Draft North Wyong Shire Structure Plan. The RTA is raising the issues of funding these carparks with the Department of Transport. The RTA proposes to formalise the commuter carpark at the Tuggerah interchange in conjunction with the interchange upgrading.

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	1km	Achieved.








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	Was the target achieved? Y / N	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.	Community Centre = 95% Sportsfields = 80%		The construction of sportsfields at Hamlyn Terrace has been delayed for approx. 6 months due to the impacts of inclement weather and other causes. The current likely completion date for the community centre and associated carpark is now the end of July 2011. The sportsfields and ancillary works are not expected to be ready for use until early 2012, subject to further weather delays and turf placement and establishment.
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.	100%		Presentation was given to the Sports Council and has been accepted as a guideline to managing fields.
3.1.3	Provide and maintain local and regional community facilities for recreation, culture, health and education.	Continue the surf club redevelopment program.	80%		<p>SHELLY BEACH SLSC Following the laying of the roof in late May, the builder installed windows, roughed in services, erected internal walls and commenced plasterboard linings and wall tiling. Externally, initial paint colours have been applied to the precast panels.</p> <p>SOLDIERS BEACH SLSC The existing club was demolished. Plasterboard linings & tiling were completed. The timber floor and carpet laid, light fittings installed, bathroom fixtures and joinery fitted, internal & external railings erected.</p> <p>August 2011 is the anticipated timeframe for completion.</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 commenced.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	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.	100%		Timeframe of design contract is at risk by 6 months from project schedule. The progress of the project to documentation stage has been delayed. RDA Federal Funding application for \$8M was prepared and submitted as part of the first funding round. Work has continued on developing a Regional Cultural Strategy Framework to include an agreed working and consultation program between Councils. The logo design competition was held and a new logo endorsed by Council on 8 June 2011. The Project Advisory Committee has met this quarter to discuss stakeholder transition plans and business plan implementation. The communications and promotions strategy is on track.
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.	100%		Existing facilities are being reviewed to identify current usage, functionality and capacity. This includes development of a centralised database detailing key information and an audit of each facility. Surveys are being conducted with Section 355 Committees and a representative sample of user groups to establish whether community facilities are meeting the needs of the community and to identify issues and opportunities. An inventory of private facilities, that are available for community use, has been prepared.
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%		Planning for Warnervale Town Centre continues, including meetings with all relevant stakeholders RTA, Department of Planning, Woolworths and Landcom. Section 94 funds to undertake the design of the facility have been moved to 2011-12 and a site is yet to be confirmed due to changes being made to the DCP for the town centre. A preliminary accommodation schedule has been developed to establish a footprint for the Library/Community Centre and assist with potential siting.
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.	100%		Implementation ongoing across the 5 year life of the plan. Programs undertaken this quarter include: Welcome to Wyong initiatives for new residents; NAIDOC Week, Reconciliation Week and Youth Week activities; Graffiti Action Day; Wyong Family Day; annual photographic exhibition; a creative and practical arts project profiling 20 local seniors in a book whose stories demonstrate active ageing priorities; a Sustainable Events Seminar; The Homework Help Your Tutor Program; trialling of outdoor cinema; completion of the Recreation Strategy and participation in the Central Coast Crime Prevention Committee.
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.	10%		Research for development of a Tennis Strategy has commenced. The final strategy will 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>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>
12,636 Juniors	10,599 Juniors		Unavailable	Unavailable	Unavailable	12,388 Juniors	Revised target achieved.
6,364 Seniors	5,621 Seniors					5,536 Seniors	
19,000 Total	16,220 Total or 1.3% growth	16,545 Total or 2.0% growth				17,924 Total	



Note: 2008-09 and 2009-10 actuals quoted in adopted Annual Plan were incorrect. The table above represents the corrected actuals for 2008-09, 2009-10 and target for 2010-11. Systems have been improved this year to include a more robust collection system that will increase the future accuracy of these figures.



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	Was the target achieved? Y / N	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.	100%		Three of Council's Child and Education centres have been visited this quarter - Karinya, Treelands and Kanwal. Program shared and library information left with teachers. Burnside Supported playgroups also visited library branches with their groups, again program shared, library information handed out and some families joined up as new members.
4.2.2	Create programs that encourage lifelong learning for everyone.	Undertake research for the Lifelong Learning Strategy.	100%		The community engagement phase of the project commenced in May 2011 and will continue until the end of July 2011. Conversations have been held with key stakeholders covering a range of learning areas - vocational education and training, school education, tertiary education, registered training organisations, mentoring programs, volunteering services, local businesses, alternative education providers, community education providers and community members.

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 2009-10 was 6.37.

<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	6.45	<p>Not Achieved.</p> <p>The June quarter had an unexplained drop in circulation:</p> <ul style="list-style-type: none"> - March quarter loans 237,928 - June quarter loans 226,940 <p>The two week closure of Toukley library, due to refurbishment works, contributed to this measure coming in under target.</p> <p>The work was made possible courtesy of a grant from the State Library of New South Wales, to enable the library to be upgraded into a modern, fresh environment for the community.</p>



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 ○ Provide planning assessment and draft conditions of consent to the DoP&I in respect of Part 3A applications ○ 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	Was the target achieved? Y / N	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).	100%		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%		Deferred for inclusion in the Central Coast Events Strategy which will be completed in December 2011.
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 the first quarter) includes a section on "Business in Wyong Shire" under the For Business tab. The website continues to be updated when new information becomes available.
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.	100%		Ongoing assistance provided to RDA Central Coast to implement the REDES program.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	Progress Comment
5.5.1	Establish and maintain key industry networking roundtables.	Support Regional Development Australia (RDA) in establishing and maintaining key industry networks.	100%		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%		Progress has slowed due to focus being placed on the Standard Instrument LEP. Stakeholder workshop for structure plan to be held in July/August 2011. Masterplan and guiding development principles being drafted by consultant.

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	32 working days	Not Achieved.



During the June quarter, a \$15m development application for a residential flat building at The Entrance was determined. The DA had a history which involved a number of redesigns which ultimately delayed its processing and impacted on processing times for the quarter. 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).



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	Was the target achieved? Y / N	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.	100%		Further progress was made in the June quarter. Council's strategy is complete, however we now move into the execution phase and as such we are currently working on aligning our level of preparedness to that of a document produced in June 2011 by NBNCo and the Australian Local Government Association "Best practice guide for Councils when initially dealing with NBNCo. We will continue to work through Regional Development Australia (RDA) to execute WSC strategy.
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.	80%		The rollout of the NBN has been delayed due to circumstances outside of Councils control and as such we have been unable to fully execute Council's strategy. However we are now aligning our preparedness with the "Best practice guide for Councils when initially dealing with NBNCo". This document has been jointly developed by NBNCo and the Australian Local Government Association. It clearly lays out the key criteria NBNCo is looking for in terms of a joint approach between NBNCo and the Local Government Area. Over the coming months we will be reviewing and aligning our approach to ensure early access to the NBN.

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.

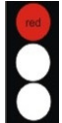
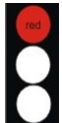

Key Focus Areas for the next four years:




- 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	Was the target achieved? Y / N	Progress Comment
7.1.1	Preserve threatened and endangered species as well as ecological communities and biodiversity.	Commence implementation of the Biodiversity Management Plan.	10%		Awaiting appropriate resources to finalise draft Biodiversity Management Plan, prior to commencing implementation.
7.1.2	Preserve threatened and endangered species as well as ecological communities and biodiversity.	Commence the development of a Natural Assets Register.	10%		Awaiting appropriate resources to undertake compilation of register, condition assessment and valuation. Implementation 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.	100%		Completed. Council has continued to support and co-ordinate Landcare volunteering programs in the Shire in 2010-11. Increased volunteer base from 395 to 405 people since January 2011. Landcare forum held.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	Progress Comment
7.3.1	Ensure all development areas create or maintain tree-covered ridgelines and waterways.	Continue to prepare DCP 2011.	35%		Work is proceeding on the review and culling of existing DCP chapters, and the integration of new information. Structure and style for new DCP is now adopted and a working draft is in preparation. Revised timeframe established in line with the CLEP project timing, as the draft DCP will be exhibited concurrently with the draft CLEP.
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%		<p>Measurement of Council's carbon footprint is incomplete, requiring external resolution of carbon accounting issues for waste water treatment and waste emissions.</p> <p>On 10 July 2011, the Federal Government released the 'Securing a Clean Energy Future – The Australian Government's Climate Change Plan' that will see a price put on carbon pollution that will create financial incentives to reduce pollution and invest in clean energy. The scheme is set to commence in July 2012 and further investigation will be undertaken by Council when additional details regarding the legislation are released.</p> <p>The allocation of green energy funds for energy and greenhouse efficient projects has been delayed due to budget issues so that less funds were made available in 2010-11 than were anticipated. Using the funds that were allocated in 2010-11 (from Water & Sewerage and from Street lighting) investments have been made in more efficient technology so that a permanent energy saving was established. This included high efficiency motors and LED lighting.</p> <p>In addition, funds were obtained from WASIP (Waste and Sustainability Improvement Payments) to support the following energy saving initiatives: a consultancy to measure emissions from a Sewer Treatment Plant, the installation of LED lighting at Charmhaven Workshop, the installation of sub-metering at Council Chambers and the installation of motion sensors for the lighting of toilets in Chambers.</p>
7.5.1	Develop and implement a Natural Resources Sustainability Strategy for Wyong Shire.	Commence implementation of the Natural Resources Sustainability Strategy.	10%		Staff resources secured in March 2011 to enable Natural Resources Strategy to be developed by mid August 2011 so that it can be incorporated within the LEP process. Work proceeding well and current finish date should be achieved. Note: This phase is the preliminary Draft. Phase 2 will require finalisation of the document following exhibition and subsequent adoption by Council.

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.</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	1.385km	<i>Achieved. Works completed during the year: 1,250m at Cedar Brush Creek under Estuary Management Plan, 85m at two sites at Wyong Creek and 50m at Yarramalong.</i>

Number of Streambank Sites rehabilitated


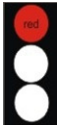
This measures the number of streambank sites that have been actively rehabilitated with suitable plantings.

<i>Number of Streambank sites rehabilitated as part of Estuary Management Plan implementation works.</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	10	<i>Revised target achieved. Although delays in funding meant a revision of the target, effective and efficient planning and implementation resulted in this revised target being exceeded.</i>

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	Was the target achieved? Y / N	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.	100%		Three workshops were delivered in March, April and May 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.	85%		Draft Policy is complete. Consultation with stakeholders has commenced. Guidelines expected to be completed by December 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	162	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"> ○ Ensure significant land releases adequately address issues of sustainability including run-off, stormwater drainage, floodplain and coastal processes ○ Undertake sedimentation and erosion audits and inspections ○ Carry out audits of commercial and industrial operations for compliance and environmental safeguards ○ Support Landcare programs
Water	<ul style="list-style-type: none"> ○ Implement the Tuggerah Lakes Estuary Management Plan ○ Undertake long-term lakes and catchment water quality monitoring to track overall catchment and stormwater management ○ Monitor compliance of water quality at ocean and lake beaches with National Health Department guidelines ○ Rehabilitate streambanks of the Shire’s rivers and creeks ○ Manage wrack (dead marine vegetation) and dredge creeks/channels ○ Implement water sensitive urban design integrating water cycle management in new and existing areas ○ Manage Porters Creek Wetland ○ Audit major commercial and industrial operations for compliance with environmental protection legislation

Service	Description
Biodiversity	<ul style="list-style-type: none"> ○ Ensure all new policies and land releases consider the protection of high conservation value land ○ Prepare individual Management Plans for areas of Council owned high conservation value land ○ Support community programs including Community Environment Network (CEN) and LandCare in relation to conservation on private lands ○ Implement the Sensitive Areas Bush Regeneration program ○ 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"> ○ Ensure all new and existing policies consider the issue of climate change and sustainability ○ 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	Was the target achieved? Y / N	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.	100%		Revised works programs completed.
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.	100%		Revised works programs completed.
4.3	To secure the town water supply.	Continue the current bulk water supply security program.	100%		The following progress is reported for Wyong based works i.e. Mardi Suite of Works: 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	Was the target achieved? Y / N	Progress Comment
4.4	To secure the town water supply.	Continue implementation of WaterPlan 2050 strategies focusing on Demand Management.	100%		<p>School education programs such as Watertight continue to be run and will continue in 2011-12.</p> <p>Wyong 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. This project will be progressed in 2011-12.</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.	100%		<p>The following completion milestones are reported for the Mardi to Mangrove Link as at 30 June 2011:</p> <ul style="list-style-type: none"> - Wyong River off take - 99% - Wyong River Pump Station - 99% - Wyong Mardi Rising main - 100% - Wyong Mardi Inlet - 100% - Mardi Mangrove Transfer Station - 98% - Mardi Mangrove Transfer Main - 90% - Wyong Weir Fishway & Gauging - 100% - System Commissioning - 35%

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	Progress Comment
4.6	To secure the town water supply.	Continue implementation of WaterPlan 2050 relating to effluent re-use schemes.	100%		<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>Remediation program progressing slower than originally anticipated.</p> <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. Detailed design works now scheduled for completion at Gwandalan and Shelly Beach 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.</p> <p>Now scheduled for 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	4.6	Revised target achieved.

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%	10%	Achieved.

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%	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%	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%	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%	99%	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%	50.5%	Achieved.

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%	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	Was the target achieved? Y / N	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.	100%		Long Term Financial Strategy (LTFS) adopted on 22 June 2011, as part of Council's Strategic Plan .
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).	100%		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. Approval from Land and Property Management Authority (LPMA) on cluster funding only approved May 2011. No works undertaken in this quarter.
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.	100%		The Information Management Strategic Plan has been drafted to reflect the recently adopted 4 Year Delivery Plan, the Community Strategic Plan and in accordance with the NSW Government's Information and Communications Technology (ICT) Strategic Planning Guideline.

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	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.	100%		<p>Council has secured participation in the NSW Office of Environment and Heritage's (OEH) Sustainability Advantage program that will provide the organisation with funding support through workshops and training, technical advice from environmental specialists, and networking opportunities. The first activity related to this program was a diagnostic session with the Directors and a number of senior managers. Following this exercise, the Executive Team has endorsed Council participation in two modules:</p> <ul style="list-style-type: none"> • the Vision, Commitment and Planning module, aimed at strengthening Council's commitment to long-term sustainability; and • the Resource Efficiency module, which should help Council enable cost savings in water, energy, etc. and will support the development of systems and compliance in the planned soil processing facility. <p>In preparation for the Living Sustainably workshops, the Sustainability Project Team adapted the workshop methodology to facilitate a team building workshop for Council's Legal and Risk Services Unit.</p>
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.	100%		<ol style="list-style-type: none"> 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. 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. 3) All operational staff have had Environmental Awareness training. 4) The Environmental Incident Reporting System is being fully utilised and monthly reporting on incidents is now occurring.
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.	75%		Draft strategy has been developed and currently going through consultation phase prior to presentation to Executive Team. Final strategy will be completed by August 2011.

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%	6.87%	Achieved.

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	25.12 days	Not achieved. See note below.

Note: The lost time injury duration achieved in 2010-11 is well over target due to some very large duration absences. Several of these ranged from around 10 weeks up to almost 8 months. While Council had less lost time injuries this year compared to last year durations were much longer.

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	29.20	Not achieved. See note below.

Note: Although the number of lost time injuries was less than last year, the target was not achieved. A combination of the number of FTEs being less than last year (and therefore hours worked) combined with a spike in Lost Time Injuries in May 2011 has led to this result.

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%			July-Sept 47.6%	Achieved. This figure represents a total of cabins and sites.
Oct-Dec 56% <i>(Target 55%)</i>	Oct-Dec 55.5% <i>(Target 55%)</i>	Oct-Dec 55%		59.2%		Oct-Dec 59.2%	
Jan-June 44.9% <i>(Target 41%)</i>	Jan-June 54% <i>(Target 41%)</i>	Jan-June 43%			65.7% (Jan - Mar)	Jan-June 46.1%	

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).

Service Requests responded to within agreed timeframes							
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
91.55% <i>(Target 85%)</i>	85.49% <i>(Target 85%)</i>	85%	85%	79.95%	80.21%	78.79%	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. While these have been addressed it has impacted on the June YTD result. In addition during the June quarter there was a significant increase in the number of CRMs due to asset damage from excessive wet weather which impacted on both scheduled maintenance and lasting repairs.

Percentage of telephone calls to Call Centre answered within one minute

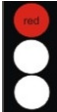


This is a measure of responsiveness to customers. The benchmark of 80% is in line with the Customer Service Benchmarking Quarterly Survey of 25 Councils.

Percentage of Telephone Calls to Call Centre answered within one minute							
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
80% <i>(Target 75%)</i>	80% <i>(Target 80%)</i>	75% <i>(Original target 80%)</i>	77%	74%	73%	73%	Not Achieved. See note below.

112,441 calls to call centre in 2010-11. In 2011-12 we are moving to better practice measurement with call volume, average talk time, average handle time, percentage of calls resolved during first contact and customer satisfaction with the aim of achieving a service performance indicator of 75% of calls resolved at first point of contact.



Programs/ Projects Carried Forward from 2009-10

Ref. No.	Strategy	2010-11 Programs & Projects	% Complete	Was the target achieved? Y / N	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%		Date reviewed as per 2011/12 Service Unit Business Plan. Now due for completion December 2011.
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.).	75%		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. Awaiting direction from Council to proceed.