



Warringah Council

Quarterly Performance Report

MARCH 2008 Quarter

Welcome to our Report for the March 2008 Quarter:

Welcome to the first quarter of 2008. This quarter 56 out of 77 actions are either complete or on schedule.

As in past years, our Australia Day activities were a resounding success with approximately 30,000 people attending breakfasts at Dee Why, Narrabeen and Forestville and the annual ceremony at Governor Phillip Lookout. Ambassadors this year included Paralympics cycling medallist Lindy Hou, the Special Olympics Upper North Shore Dance Performance Group represented by Melissa Eustace and media personality Tim Shaw, each of whom made key note speeches addressing the theme of the day being 'National Pride'. Citizenship honours were awarded to Dorgee Dadul as the Citizen of the Year for his contribution to preservation of the Tibetan culture; Kepueli Vaka as the Young Citizen of the Year for mentoring other young people in the community and 10 other residents for significant contributions made to the community. I would like to thank all of the volunteers who participated on the day and the dedicated staff who commenced preparations months in advance to ensure that all ran smoothly.

In February we entered into an energy performance contract for \$557,000 to improve the energy efficiency at seven of our main facilities. The work will be installed by August 2008 and will include, amongst other things, more efficient lighting and air conditioning in our facilities and solar heating at The Warringah Aquatic Centre. It is anticipated that the contract will pay for itself within six years.

The public exhibition period for the Dee Why Town Centre took place during the quarter. Members of the community were given the opportunity to attend one of two information workshops and a public meeting chaired by the Hon Brad Hazzard MP. A total of 946 submissions were received.

We awarded \$45,000 to local schools as part of the Eco Schools Grant Program. The program, now in its tenth year, provides financial support to schools to assist with implementing environmental projects that promote water and energy conservation, preserve bushland and minimise waste. A number of diverse and creative projects have been funded this year including eco clubs, water saving bubblers, recycling programs, bush food gardens and a solar power system. The 17 recipient schools will implement their projects in the coming months.

The annual Northern Composure Youth Band Competition took with international support from Sony BMG & Roland Corporation Australia. Sony BMG supplied judges for the finals of the competition and consultation time with their Director of Australian Artists. Roland was one of the key sponsors of the event. This year the band "Maze" won the judges choice award.

Harbord was officially renamed Freshwater during the quarter. A small ceremony took place during the month of March to unveil the new name.

We participated in Earth Hour on 29 March 2008. All non-essential lighting was switched off at the Civic Centre, the Cromer Administration Building and Council's four libraries.

During the quarter work also progressed on preparing our new Strategic Community Plan and Budget. The Plan will be delivered in two parts with a strategic component that will include outcomes, goals and strategies from Council's Strategic Plan, Living Warringah, and a service delivery/budgetary component. This will mark a new approach in planning for Warringah and will

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include forward projections for the next 10 years. The plan will be on public exhibition next quarter and there will be a number of consultation opportunities for members of the community, including a community hearing.

A handwritten signature in black ink, appearing to read "Rick Hart".

Rick Hart

GENERAL MANAGER

Quarterly Performance Report March 2008 Quarter

Welcome to Council's Quarterly Performance Report for the March 2008 Quarter:

Australia Day and Citizen of the Year and Service Awards

Australia Day remains a major landmark event for Warringah Council. It is the third largest Australia Day program outside Sydney city and this year was celebrated at four locations, with an additional citizenship ceremony and awards presentation for Citizen of the Year and Outstanding Service awards.

The awards were presented to Dorgee Dadul, the Warringah Citizen of the Year and Kepueli Vaka the Young Citizen of the Year, as well as ten Outstanding Service Awards for residents who have made a significant contribution to our community in a voluntary capacity.

Each of the four venues – Dee Why Beach, Berry Reserve at Narrabeen, Governor Phillip Reserve at Beacon Hill and Melwood Oval at Forestville had a unique program of entertainment and Australia Day Ambassadors to engage the community, with attendance at all venues higher than in 2007.

More sponsors supported the event this year or continued their support including – Dee Why and Forestville RSL clubs, Manly Warringah Credit Union, Swan Motors, Bakers Delight, Narrabeen Butchery and the Manly Daily/Cumberland Newspaper group. An extensive evaluation booklet has been produced for Sponsors to encourage further sponsorship for the 2009 event.

Tramshed Arts & Community Centre Australia Day Art Exhibition

An exhibition of art and craft works by teachers and students from the centre was held on 26 January 2008 at the Tramshed Arts and Community Centre. The exhibition took place in conjunction with the Australia Day Breakfast celebrations held at Berry Reserve. Hundreds of people visited the exhibition that included paintings, drawings, ceramics and children's art and craft. The teacher's exhibition of works was held in the Lakeview Hall at the Tramshed, overlooking the Berry Reserve and Narrabeen Lake. Teachers were also on the balcony during the day demonstrating painting and embroidery.

Freshwater renaming ceremony

The Suburb of Harbord was officially renamed Freshwater in a small ceremony on 11 March at Freshwater Beach.

Library Vacation Programs

The four branch Libraries conducted several very successful vacation programs including the "Superheroes" reading program and a series of programs on insects with an insect specialist who brought the kids "up close and personal" with cockroaches, spiders and an extremely popular praying mantis.

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Library “Babies into Books”(BIBS) program extension

The BIBS programs were extended to include a new session at Forestville Library. This means that the BIBS program is now available to mothers and babies at all Warringah Libraries. The program is funded, in part, by the State Library of NSW.

Glen Street Theatre sets new Subscription Sales Records for 2008.

Audience response to the 2008 season at Glen Street Theatre has been very positive. 5,190 subscriptions have been sold already for 2008 which far exceeds the previous record of 4,600.

Frank Gray Reserve / Mike Pawley Oval

Rectification works were completed at Frank Gray Reserve and the Mike Pawley Oval. The cricket wicket was opened by Rik Hart, General Manager and Dave Gilbert (CEO of NSW Cricket) on 15th March 2008.

Commencement of Energy Performance Contract

In February Council signed a contract for the installation of energy conservation measures worth \$557,000. The project covers seven Council facilities and involves the upgrading of lighting and air-conditioning systems as well as a new solar hot water system at the WAC. The project will deliver substantial cost savings as well as reducing greenhouse gas emissions by nearly 1000 tonnes per year.

Governance Policy Review

A review of all governance policies is being undertaken in preparation for the return of the elected Council in September 2008. The policies reviewed during the quarter included the Councillors' Fees and Expenses Policy, Access to Information and the Code of Meeting Practice.

Technological Improvements

The Compliance Team has recently purchased extra equipment and upgraded software to enhance issuing infringements electronically. These devices are being used by both the Regulatory Compliance and the Health and Building Compliance team.

Community Centre Brochure

In January a new colour 'Community Centres in Warringah' brochure was produced with 30,000 brochures printed. The brochures have been delivered to letterboxes in various parts of Warringah, with the rest available in Council's customer service centre, libraries, community centres and other public venues.

Learner Driver Help Booklet

A help booklet for learner drivers, parents and supervisors on the Northern Beaches has been produced and printed. The booklet was distributed through Council Libraries, NRMA at Warringah Mall and Council's customer service counter.

CHEERS Luncheons

The Cheerful Healthy Eating for Elderly Residents and Seniors Program (CHEERS) conducted two luncheons during February and March. The luncheons were attended by 60-70 seniors at "Chang Thai" and "Bliss Chinese", Narrabeen.

Accreditation of Child Care Services

The Family Day Care Service received an outstanding accreditation result, with "High Quality" in all areas, acknowledging the high standards of service. The result is all the more pleasing as validation took place during the scheme's relocation and under extremely difficult circumstances. Council's five Vacation Care Centres also received a similar outstanding result, with "High Quality" in all areas.

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Council can justifiably claim excellence in service delivery in all of its children's services, given that every single service accredited, including the four long day care centres, achieving "High Quality" in every area.

Annual Northern Composure Band Competition 2008.

It was another highly successful year for Council's youth band competition. This annual event provides a showcase of local young talent as well as providing much needed night time entertainment options for the youth of the area. A total of 35 bands entered the competition, 18 performed in the Heats and 6 bands competed in the Finals. Over 900 people attended this year and the winners were Maze (Judges Choice), Static Silhouettes (Audience Choice) and Static Silhouettes (Junior Encouragement Award). The event is exceptionally well supported by local businesses who provided around \$17,000 in sponsorship.

Partnership with Bensoc/the Spilstead Centre

As part of Council's partnership with the Spilstead Centre, Brighter Futures program staff have now located to the Dee Why Children's Centre. The location of staff is part of a significant service establishment strategy at this site, with a demountable classroom to be located on the adjacent land for the child care component of the Brighter Futures program. Co-location with Council's Dee Why Children's Centre brings many benefits to vulnerable families using our services, and enhances the service's capacity to manage such clients, both at Dee Why, and at other services.

The close collaborations between these programs and the Schools as Communities Centres project operating out of Dee Why Public School, and Family Support Services operating from Council premises in Regent Street, has created a hub in an area of changing demographics and identified social need.

Public Exhibition of the Dee Why Town Centre

The 'Dee Why Town Centre Public Exhibition' took place during the quarter; including the Joint Venture site B (DA 2007/1249) and the Council Carpark site A (DA 2007/1251), along with the draft Local Environmental Plan (Amendment No A) for the Dee Why Town Centre. The exhibition included:

- Two workshops to provide information for the public on 4 and 5 March 2008;
- A Public Meeting on 11 March 2008 with over 200 people in attendance, chaired by the Hon Brad Hazzard MP.

Following consideration of the public submissions and the assessment of relevant documentation, the LEP amendment report will be presented to a Council meeting to on 5 May 2008 to determine whether the rezoning application will progress to the next stage and be forwarded to the Department of Planning for the Ministers approval and gazettal.

Carnival Season/ Film Shoots.

In addition to 42 swimming carnivals, there were three commercial film shoots conducted at the Warringah Aquatic Centre with minimal disruption to regular users. One of the film shoots was conducted at night.

Olympic Trials.

Six Warringah Aquatic Centre Swimmers made it to the finals of the Olympic Trials, three of whom will be going to Beijing to participate in the Paralympics. The Warringah Aquatic Centre was singled out through senior coach Graeme Carroll, due to its successful integrated coaching program.

Roads Maintenance

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The Roads, Traffic and Waste Service provides maintenance services for roads assets. During the quarter 624 maintenance requests were completed. The Service also co ordinates Council's after hour emergency responses with 116 calls for assistance responded to during the quarter.

Roads Asset Management

During the quarter the following works were undertaken in relation to Roads Asset Management:

- Bus shelter notifications have been completed and the program has been confirmed.
- The Road Resurfacing Program is 85% complete.
- The Footpath Renewal Program is 90% complete.
- The Roads to Recovery Program (road resurfacing projects) is 90% complete.

New Corporate Contracts

The Shore Regional Organisation of Councils (SHOROC) plant hire contract was signed during the quarter to provide plant, trucks and equipment. A paper and stationery contract was also signed on behalf of the SHOROC Councils and as a result, there has been on average 16% reduction in prices across all of the Councils. A further enhancement is that all Councils are now using Australian 100% Recycled paper.

Greenpower

In March Council entered into an agreement with Energy Australia for "Greenpower" to be supplied at 5 Council facilities. This means that 7% of Council's electricity supply is now coming from renewable sources.

Eco van

Council's new Eco van had its first work out in the community on Australia Day at Forestville where hundreds of residents were able to view a display on waste management. Residents participated in recycling relays and received valuable information about how to manage waste in their own homes. The Eco van visited beaches and parks in the March quarter as part of waste education promotions. It also visited TAFE Northern Sydney Institute Brookvale College to deliver important messages about Council's domestic waste program to TAFE students in the English language program.

Earth Hour

Council participated in Earth Hour on 29 March 2008 with all non essential lighting switched off at the Civic Centre, Cromer Administration Building and Council's four libraries. Residents were also encouraged to participate in Earth Hour with Environmental Education Officers attending Warringah Mall and speaking to over 300 residents, 36 of whom made a pledge to commit to a sustainable action to help the environment. Dozens of people signed up to Earth Hour on the spot, and more than 300 reusable shopping bags were distributed to enable shoppers to avoid plastic bags.

Eco schools cheque presentation

In this, the tenth year that Warringah Council has been running the Eco School Grants Program, over \$45,000 was provided to 17 different schools in Warringah to implement an exciting range of environmental projects. Over the course of 10 years, Council has presented more than \$370,000 in grant funding to local schools for a wide range of environmental programs. These programs have ranged from climate change programs, water saving programs, creating wildlife gardens, student environmental clubs, composting and worm farming, and food gardens. Funding for this project comes from the Council's Environmental Stormwater Special Rate (ESSR), which is allocated specifically for environment and stormwater projects. This year's projects include water and energy conservation projects, student eco clubs, recycling programs and bush regeneration courses.

Narrabeen Lagoon: Creating a Sustainable Catchment Project

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January saw the distribution of the first community newsletter to 15,000 residents that live within the boundaries of the Narrabeen Lagoon Catchment Area. In February the “Discover the Narrabeen Lagoon Catchment area” walk was held from Oxford Falls to Deep Creek. Twenty six enthusiastic walkers, lead by Friends of Narrabeen Lagoon Catchment member Dr. Connie Harris, had a wonderful ramble through the bush experiencing the best of the catchment and learning along the way. March saw the “Sustainability Champions” program commence. It is an exciting program with 30 people working on becoming more sustainable and committing to work with others to improve their sustainability as champions of the cause. “Breakfast with the birds” was held at Warriewood wetlands when the Narrabeen Lagoon Catchment Education Officer organised a tour during March. There were 25 participants and the walk was lead by renowned expert Ricki Coughlan.

Hilltop to Headland – Free environmental talks and workshops

In the March quarter the Environmental Education Team ran four Hilltop to Headland environmental events including a presentation on birding hotspots on the northern beaches, a talk presented by leading permaculture expert David Holmgren, a frog pond workshop and a visit to Warringah Mall to promote Earth Hour. All events were well attended and gave residents an opportunity to learn about how they can help look after our precious environment.

Coastal Lagoon Entrance Management Review

Council has commissioned consultants to undertake a detailed review of current policies, procedures and practices related to the management of the entrances of our coastal lagoons (Narrabeen, Dee Why, Curl Curl and Manly). The review is being funded by Council’s Environment & Stormwater Special Rate (ESSR) and the NSW’s Government’s Estuary Management Program and incorporates a program of stakeholder/community consultation. In September 2007 approximately 260 letters were sent to various stakeholders (including interested residents, user groups, committee members) inviting comments on the management of the lagoon entrances. A workshop was held in January between State agencies, Warringah Council staff, Pittwater Council staff and Manly Council staff.

A draft report has now been prepared by the consultants and recommendations presented to Council’s environmental advisory committees. The recommendations from the final report will be used as the basis for developing an overarching Entrance Management Policy for Warringah’s Coastal Lagoons (including detailed procedural/operational documents for each of the lagoon entrances). For Manly and Narrabeen Lagoons, this policy will be developed in association with Manly and Pittwater Councils respectively.

Dee Why CBD Flooding and Stormwater Investigations

To minimise the risk of flooding, Council has commissioned consultants to prepare a preliminary design and detailed cost estimates for the upgrading of drainage infrastructure within the CBD. A report containing various options will be presented to Council for its consideration during the next quarter.

Narrabeen Lagoon Restoration Project

Council has received preliminary reports from specialist consultants in regard to ecological and hydrodynamic processes which need to be considered as part of the lagoon bed re-profiling project. These reports revealed some unexpected findings which has lead to potential modifications to the design and proposed activities. Council is currently assessing the reports and holding discussions with government agencies relating to activities within the Narrabeen Lagoon Central Basin and the future scope of the project. Running concurrently to the Central Basin works, Council has advanced the Middle Creek phase of the project through engagement of a consultant for flood modelling works and preparation of a tender for aquatic habitat and species assessment. These studies will be used to prepare a preliminary design for the Middle Creek works, and will provide baseline data in the future management of the Catchment.





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Business Excellence

Council continued its commitment to the Business Excellence journey through participation by the Executive & Senior Management Teams in a two day “Getting Started” Workshop. Business excellence is a philosophy utilised by a number of world class organisations to achieve best leadership and management practice within the organisation. The Business Excellence Framework provides Council with a set of principles and tools to identify areas of strength and opportunities for improvement.

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GLOSSARY OF TERMS DESCRIPTORS

	Key
Completed – finalised and no further work required.	
On Schedule – progressing in accordance with the agreed time frame.	
Behind Schedule – project has not kept pace with stated milestones to date but should still meet the overall timeframe.	
Delayed – projects that are behind schedule and have not been started that will not be progressed this financial year.	

MARCH 2008 QUARTERLY REPORT RESULTS

Summary	Living Spaces	Living Environment	Living Communities	Living Enterprises	Living Organisation	Overall
Complete	1	0	1	0	3	5
On Schedule	10	15	16	1	9	51
Behind Schedule	4	4	2	1	4	15
Delayed	4	0	2	0	0	6
Totals	19	19	21	2	16	77

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LIVING SPACES

Outdoor living

A diverse range of high quality open space and recreation facilities

ACTIONS

	What we will do	Comments	Status
LS.1	Complete Dee Why Valley and South Creek Corridor Plan of Management (Strategy & Policy) (February 2008)	<p>The Draft Plan of Management was adopted for exhibition on December 11. The exhibition period was delayed to cater for the Christmas holiday period and was held between January 12 to February 26 2008.</p> <p>Eighty eight submissions were received and 33 people attended the public hearing held in February 2008.</p> <p>A report summarising community comments and any recommended changes to the draft plan of management is expected to be presented to Council in June.</p>	Behind schedule
LS.3	Commence review of Manly Dam Plan of Management (Strategy & Policy) (June 2008)	This project has been delayed until further notice.	Delayed
LS.5	Implement recommendations of Playground Strategy (Parks, Reserves and Foreshores) (June 2008)		On Schedule
LS.6	Commence concept and design work on regional multi use recreational facility at Challenger Drive, Belrose (Parks, Reserves and Foreshores) (June 2008).	This project is on hold pending Council's consideration of the geotechnical report for the site.	Delayed
LS.8	Finalise Harbord Literary Institute and Early Childhood Health Centre Plan of Management (Strategy & Policy) (October 2007)		Complete

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Recreational access to natural areas

ACTIONS

	What we will do	Comments	Status
LS.9	Undertake rectification of Weldon Oval and Adam Street Ground within John Fisher Park (Parks, Reserves and Foreshores) (June 2008)		On Schedule.
LS.10	Development of a formal trail for Dee Why Lagoon (Parks, Reserves and Foreshores) (June 2008)		On schedule
LS.11	Narrabeen Lagoon Access Trail (Strategic Planning) <ul style="list-style-type: none"> Confirm route through Private Lands (September 2007) Access grant funding (September 2007) Finalise preferred location through Crown Lands (December 2007) 	Route planning is continuing and will be resolved by April 2008. Grant funding applications have been submitted and the Crown Lands route has been confirmed	Behind schedule

Defining development

Housing responds to the changing demographic profile of the community

ACTIONS

	What we will do	Comments	Status
LS.12	Contribute to improved Affordable Housing outcomes for Warringah (Strategy & Policy) <ul style="list-style-type: none"> Investigate opportunities and if appropriate facilitate a local 'home share' program (June 2008) Actively lobby State & Federal government to provide a sound legislative and policy framework to support affordable housing opportunities (June 2008) 		On schedule
LS.13	Implement State Government planning objectives in relation to affordable housing development controls (Strategic Planning) (June 2008)	The State Government has not released strategic direction for Councils in relation to affordable housing.	Delayed
LS.14	Implementation of the Dee Why Town Centre Project (Property and Commercial Development) (June 2008)		On schedule

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Housing development sensitive to the environment while Living Streets give priority to amenity, safety and urban design

ACTIONS

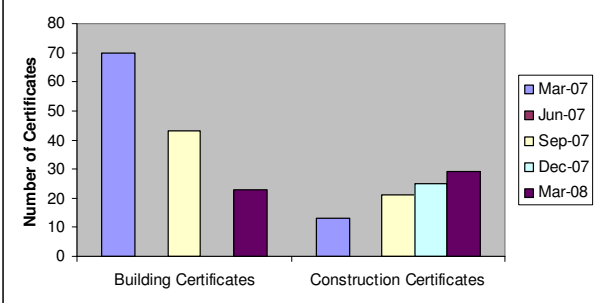
	What we will do	Comments	Status
LS.16	Finalise Local Environment Plan in line with Department of Planning model (Strategic Planning) (June 2008)		On Schedule
LS.18	Finalise Warringah Development Control Plan to complement Local Environment Plan template. (Strategic Planning) (June 2008)		On Schedule
LS.21	Investigate feasibility of expanding Building Assessment Service to provide greater capacity for assessment of construction certificates, occupation certificates and Principal Certifying Authority inspections (Compliance) (June 2008)		On Schedule

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PERFORMANCE INDICATORS

Development applications – number submitted Compared with number outstanding (Assessment Support) Target: Number submitted is greater than number outstanding	Use of Independent Hearing & Assessment Panel and Mediation Processes (Assessment Support)															
<div data-bbox="156 504 893 891" data-label="Figure"> <table border="1"> <caption>Development Applications Data</caption> <thead> <tr> <th>Quarter</th> <th>Submitted</th> <th>Outstanding</th> </tr> </thead> <tbody> <tr> <td>Jun-07</td> <td>350</td> <td>430</td> </tr> <tr> <td>Sep-07</td> <td>350</td> <td>470</td> </tr> <tr> <td>Dec-07</td> <td>410</td> <td>490</td> </tr> <tr> <td>Mar-08</td> <td>554</td> <td>494</td> </tr> </tbody> </table> </div> <p data-bbox="148 902 638 936"><i>NB. Figures do include modifications.</i></p> <p data-bbox="148 994 877 1093">There were 554 new Development Applications (DAs) submitted during the quarter and 494 outstanding at the end of March 2008.</p> <p data-bbox="148 1120 888 1218">There has been a significant increase in number of new DAs submitted due to applications for tree removals now being processed as development applications.</p>	Quarter	Submitted	Outstanding	Jun-07	350	430	Sep-07	350	470	Dec-07	410	490	Mar-08	554	494	<div data-bbox="933 465 1300 533" data-label="Section-Header"> <h3>Independent Hearing and Assessment Panel (IHAP)</h3> </div> <p data-bbox="933 564 1348 631">There were 5 IHAP applications considered during the quarter:</p> <ul data-bbox="981 667 1444 878" style="list-style-type: none"> • Three applications submitted were approved • One application was withdrawn • Further information was requested for one of the applications. <div data-bbox="933 907 1077 940" data-label="Section-Header"> <h3>Mediation</h3> </div> <p data-bbox="933 945 1428 1043">The following shows the status of the mediation program at the end of the March Quarter:</p> <ul data-bbox="981 1048 1428 1420" style="list-style-type: none"> • There were four applications received during the quarter. • One mediation was completed • One pre-mediation meeting was completed • Six were considered not appropriate for mediation • Five applications are awaiting further advice from Development Assessment Officers
Quarter	Submitted	Outstanding														
Jun-07	350	430														
Sep-07	350	470														
Dec-07	410	490														
Mar-08	554	494														

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Development Applications median turn around time (Divisional Support) Target: 60 days delegated.100 days IHAP/Council	Number of Construction Certificates and Building Certificates determined within turn around times (Compliance)																		
<p>These statistics are not currently available for the March 2008 quarter. A technical problem with the new Property and Rating system has resulted in processing times being calculated incorrectly. The March results will be reported in the June quarter.</p>	<div style="text-align: center;">  <table border="1" style="margin: 10px auto; border-collapse: collapse; font-size: small;"> <caption>Number of Certificates Issued by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Building Certificates</th> <th>Construction Certificates</th> </tr> </thead> <tbody> <tr> <td>Mar-07</td> <td>70</td> <td>13</td> </tr> <tr> <td>Jun-07</td> <td>43</td> <td>21</td> </tr> <tr> <td>Sep-07</td> <td>23</td> <td>25</td> </tr> <tr> <td>Dec-07</td> <td>13</td> <td>29</td> </tr> <tr> <td>Mar-08</td> <td>22</td> <td>22</td> </tr> </tbody> </table> </div> <p>23 Building Certificates were issued during the quarter. This amount is lower than in previous quarters due to the Christmas and New Year break, which is traditionally a quieter time of year.</p> <p>22 Construction Certificates were issued during the quarter. The amount has increased marginally since last quarter.</p>	Quarter	Building Certificates	Construction Certificates	Mar-07	70	13	Jun-07	43	21	Sep-07	23	25	Dec-07	13	29	Mar-08	22	22
Quarter	Building Certificates	Construction Certificates																	
Mar-07	70	13																	
Jun-07	43	21																	
Sep-07	23	25																	
Dec-07	13	29																	
Mar-08	22	22																	

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Easy access

Integrated land use and transport planning, and efficient movement networks encourage walking and cycling

ACTIONS

	What we will do	Comments	Status
LS.22	Implementation of Warringah Council Bike Plan – South Curl Curl shared Bike/ Pedestrian path (Roads, Traffic and Waste) (June 2008)		On Schedule
LS.23	Implementation of Stage 1 of Brookvale Parking Study (Roads, Traffic and Waste) (June 2008)	This project is currently unfunded.	Delayed

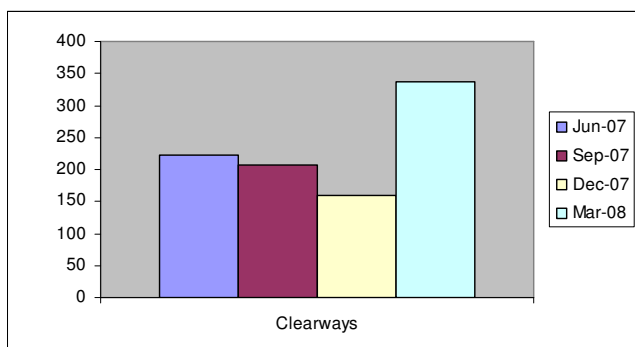
Reduce congestion on roads, improve safety for users and ensure public transport is more accessible

ACTIONS

	What we will do	Comments	Status
LS.24	Commence the bus shelter program (Roads, Traffic and Waste) (June 2008)		On Schedule

PERFORMANCE INDICATORS

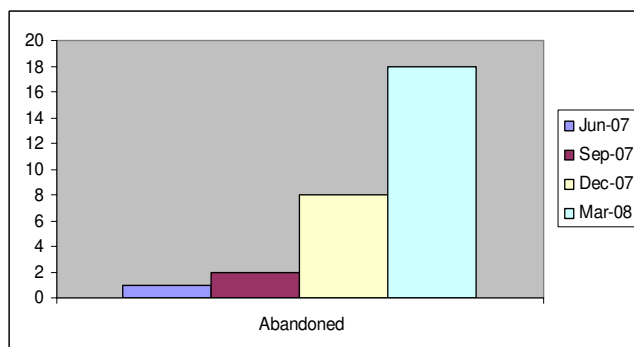
Number of infringements issued for clearway restrictions (Compliance)



Analysis

There were 336 infringements issued for clearway restrictions during the quarter. The number of infringements has increased markedly because in previous quarters electronic issuing devices were inoperable. Devices were back in operation at the start of the quarter, which made it easier for staff to issue infringements.

Number of infringements issued for abandoned vehicles (Compliance)



Analysis

There were 18 infringements issued for abandoned vehicles during the quarter. This increase is also due to the electronic issuing devices being operational during the quarter.

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Sharing assets

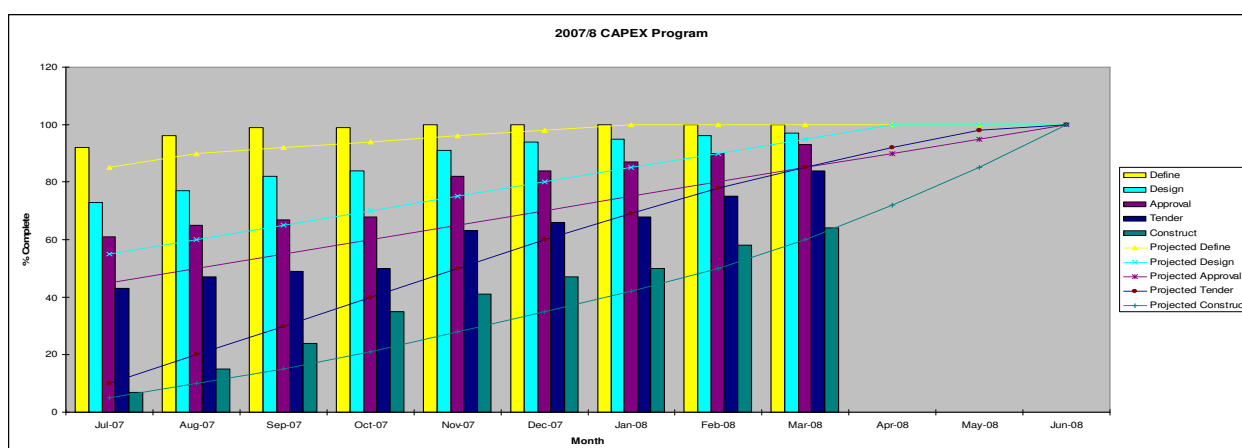
Infrastructure that serves current and future community needs

ACTIONS

	What we will do	Comments	Status
LS.25	Implement an Integrated Asset Management Information system (Property and Commercial Development) <ul style="list-style-type: none"> • Complete acquisition and installation of new Asset Management system (October 2007) • Commence implementation of new maintenance management/works order system (December 2007) • Transfer existing data into new asset management system (October 2007) 	Design and implementation of Works & Assets components of TechOne is underway.	Behind Schedule
LS.26	Commence development of advances/strategic condition prediction models for selected asset classes and refine long term works program (Property and Commercial Development) (December 2007)	This project has commenced and is underway.	Behind Schedule

PERFORMANCE INDICATORS

Capital Works, Overall \$ weighted - % completed – Define, Design & Construct (Property and Commercial Development)



Analysis

All aspects of the 2007-2008 Capital Expenditure Program are progressing ahead of Target

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All Council properties leased 90% of the time (Property and Commercial Development)

All leased properties currently have tenants.

LIVING SPACES – ACTION RESULTS

Number Completed: 1

Number on Schedule: 10

Number behind Schedule: 4

Number Delayed: 4

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LIVING ENVIRONMENT

Protecting nature

A diverse natural environment

ACTIONS

	What we will do	Comments	Status
LE.1	Continue Urban Bushland Plans of Management (Strategy & Policy) (June 2008)		On schedule
LE.2	Complete 11 Street Tree Masterplans for major commercial centres such as Harbord and Narrabeen (Parks, Reserves and Foreshores) (September 2007)		On schedule
LE.4	Continue to implement the "Keeping our Dam Alive" initiative, focussing on bushland management, weed control, community education and water quality improvements in the Manly Dam catchment (Parks, Reserves and Foreshores) (June 2008)		On schedule
LE.7	Complete Bushland Policy (Strategy & Policy) (March 2008)	A report summarising community comments and any recommended changes to the draft policy is expected to be presented to Council in June.	Behind schedule

Warringah's catchments, waterways and marine environments managed in a Sustainable

ACTIONS

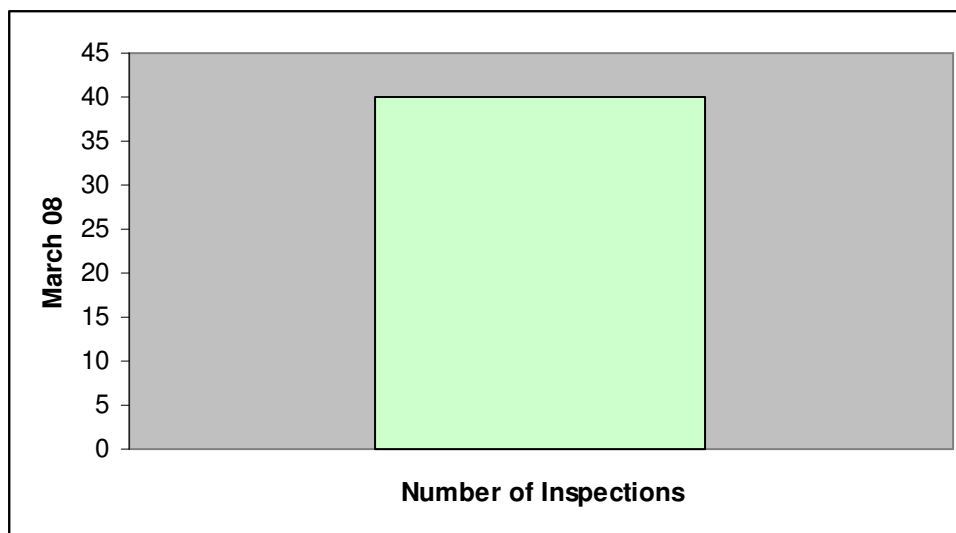
	What we will do	Comments	Status
LE.8	Update Emergency Management of Coastal Hazard Program (Natural Environment) (June 2008)	<p>Consultation with specialists from the Coastal Unit of the Department of Environment & Climate Change (DECC) has occurred and tender documentation for the development of a coastal erosion emergency management plan is currently being prepared.</p> <p>A consultant to develop a coastal erosion emergency management plan will be appointed by July 2008.</p>	Behind Schedule
LE.9	Continue the Narrabeen Lagoon restoration project (Natural Environment) (June 2008) <ul style="list-style-type: none"> • Development of Environmental Impact Statement • Implementation of foreshore maintenance plan 		On schedule

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	What we will do	Comments	Status
LE.10	Prepare Environmental Impact Statements for the three proposed sites for dredging Narrabeen Lagoon to improve environmental flow and recreational opportunities (Natural Environment) (June 2008)		On schedule
LE.11	Commence the Dee Why Lagoon riparian remediation project (Natural Environment) (June 2008)		On schedule
LE.12	Introduction of Event Based Monitoring (Natural Environment) (June 2008)		On schedule
LE.13	Monitoring of each of Warringah's four lagoons to assess ecological integrity (Natural Environment) (June 2008)		On schedule
LE.14	Develop Stormwater Catchment Management Plans for high priority catchments (Natural Environment) (June 2008)		On schedule

PERFORMANCE INDICATORS

Number of inspection and actions in relation to erosion and sediment control (Compliance Services)



Analysis

There were 40 inspections undertaken in relation to erosion and sediment control during the quarter.

Quarterly Performance Report

Council is seen as a recognised leader in corporate sustainability

ACTIONS

	What we will do	Comments	Status
LE.15	Implement Sustainability Health check (Strategy & Policy) (June 2008)	Local Government Managers Association manual and related documentation has been reviewed. This will be reported back to the Sustainability Working Group next quarter.	Behind schedule
LE.16	Review implementation of Water Savings and Energy Savings Action Plan (Strategy & Policy) (June 2008)		On schedule
LE.17	Implement Green Procurement principles contained in the Environmental Sustainability Policy (Natural Environment) (June 2008)		On Schedule
LE.18	Enter into an energy performance contract to improve the energy efficiency of Council buildings and facilities (Strategy & Policy) (June 2008)		On Schedule

Quarterly Performance Report

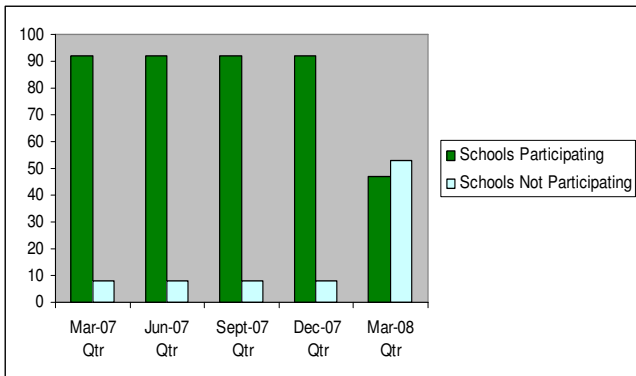
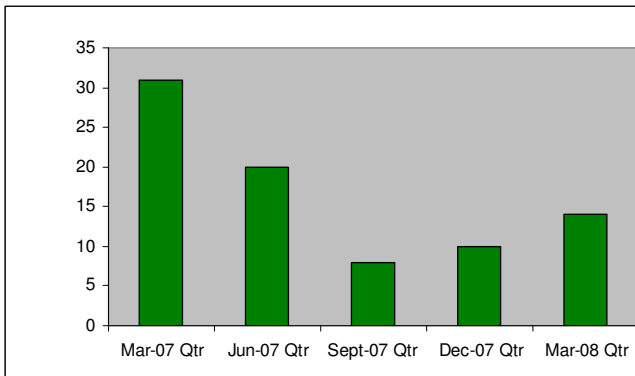
Your backyard at home and work

Warringah's community becomes a recognized leader in sustainable living practices

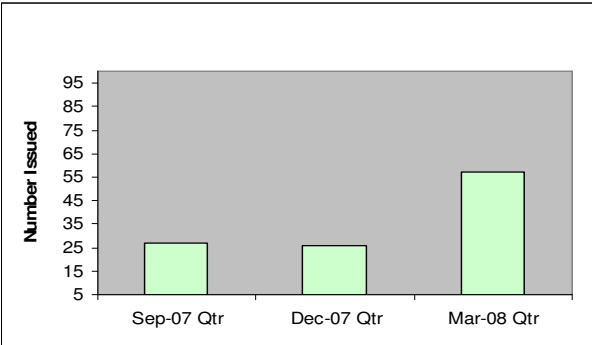
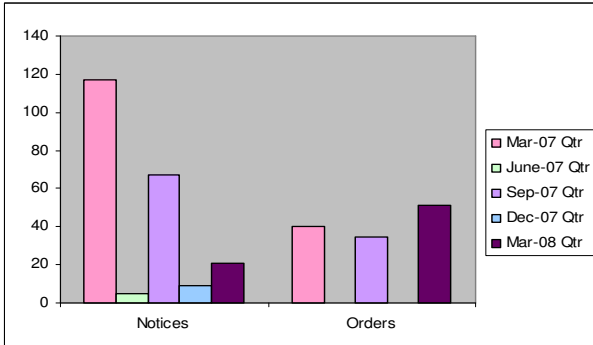
ACTIONS

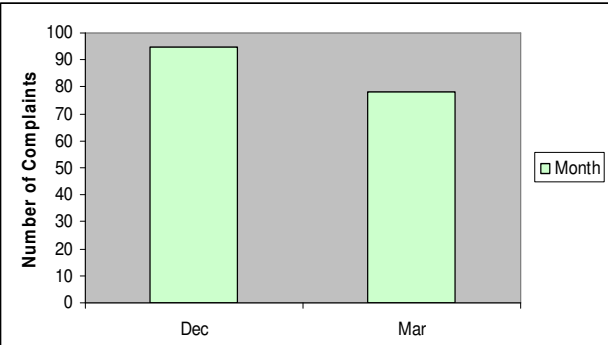
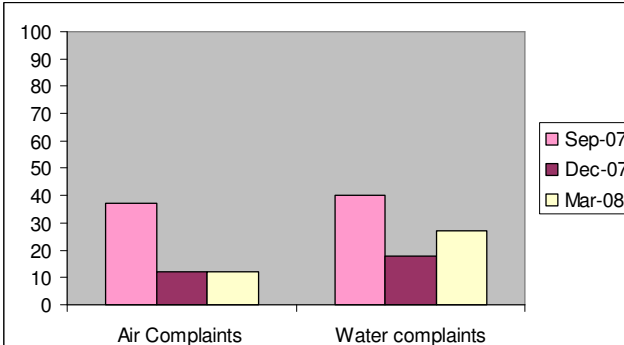
	What we will do	Comments	Status
LE.20	Achieve milestone five of Cities for Climate Protection (Strategy & Policy) (June 2008)		On schedule
LE.21	Complete Waste Minimisation Strategy (Strategy & Policy) (October 2007)	A draft strategy has been prepared. This project is on hold pending further clarification on regional waste management issues.	Behind Schedule
LE.22	Review of the Waste Collection Contract (Strategy & Policy) (June 2008)		On Schedule
LE.25	Investigate opportunities for Warringah to participate in the Solar Cities Program (Strategy & Policy) (June 2008)		On schedule

PERFORMANCE INDICATORS

% of Warringah primary and secondary School students participating in environmental and sustainability education programs (Natural Environment)	Number of public education opportunities provided to the community that promote sustainable living (Natural Environment)
 <p>Analysis Seventeen schools shared in a total of \$45,492 in Eco School Grant funding projects in 2008. The awards ceremony was held in March.</p>	 <p>Analysis There were 14 public education opportunities that took place during the quarter. This consisted of:</p> <ul style="list-style-type: none"> • Two hilltop lectures and two workshops • Two Narrabeen Lagoon Creating a sustainable catchment • The Narrabeen Lagoon Catchment Sustainability Champions Program commenced. • Library Displays on Waste Education • Four Eco van visits to parks and beaches • One Eco Van display at Australia Day • Two Eco Van visits to TAFE North Sydney Institute, Brookvale college

Quarterly Performance Report

Number of Environmental penalty infringements (Compliance)	Number of Environmental notices and orders (Compliance)
 <p>Analysis</p> <p>A total of 57 infringements were issued during the quarter consisting of:</p> <ul style="list-style-type: none"> • 2 Protection of the Environment Operations Act infringements • 39 Environmental Planning and Assessment Act (unlawful development) infringements • 16 Fire Safety non compliance infringements 	 <p>Analysis</p> <p>There were 20 notices and 52 orders issued during the quarter consisting of:</p> <p>Issued in relation to Environmental Health & Protection</p> <ul style="list-style-type: none"> • 5 Orders • 6 Prevention Notices/Notices of Intention <p>Issued in relation to Building Assessment & Compliance</p> <ul style="list-style-type: none"> • 15 Orders • 46 Notices of Intention

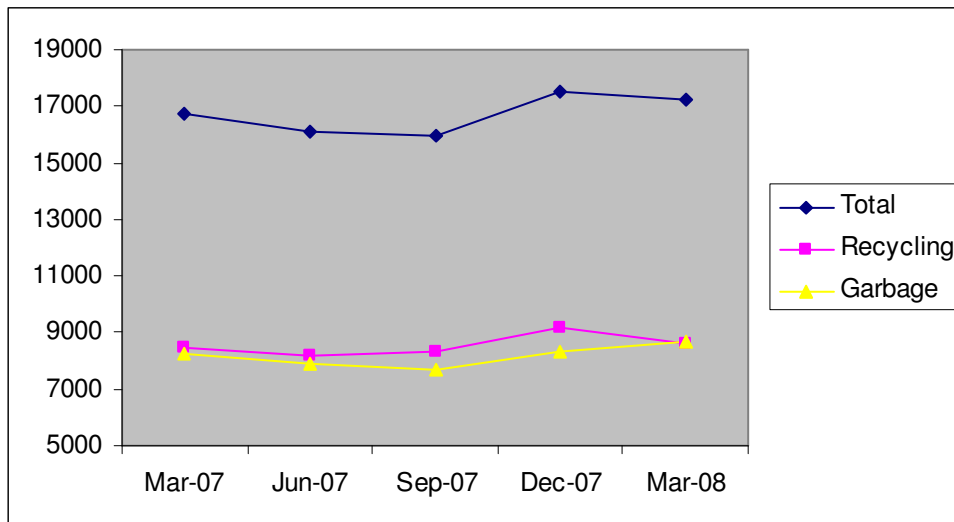
Number of Noise Complaints (Compliance)	Number of Pollution Incidents Attended by Council (Compliance)
 <p>Analysis</p> <p>There were 78 noise complaints received during the quarter.</p>	 <p>Analysis</p> <p>12 air pollution complaints were received and investigated.</p> <p>27 water pollution complaints were received and investigated.</p>

Quarterly Performance Report

Number of businesses visited as part of Council's Industry Audit Program (Compliance Services)

There were no businesses visited this quarter due to the holiday season.

The amount of rubbish collected going to landfill (Waste and Support Services)



Analysis

There was 8642 tonnes of rubbish collected during the quarter. This amounts to a 3.5% increase on the previous quarter which is in line with seasonal trends. There was a 2.7% increase on the same period last year, which continues the long term trend of increasing waste tonnages.

There was 8614 tonnes of recycled material collected. This represents 49.9% of total waste collected which was recycled. There was 5% reduction on the previous quarter, but a 4.6% increase on the same period last year, which continues the long term trend of increasing waste tonnages.

LIVING ENVIRONMENT – ACTION RESULTS:

Number Completed: 0

Number On Schedule: 15

Number Behind Schedule: 4

Number Delayed: 0

Quarterly Performance Report

LIVING COMMUNITIES

A place for all

A community working in partnership with government, community based and private organizations

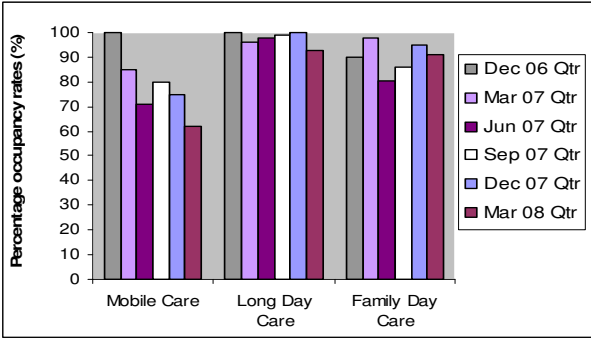
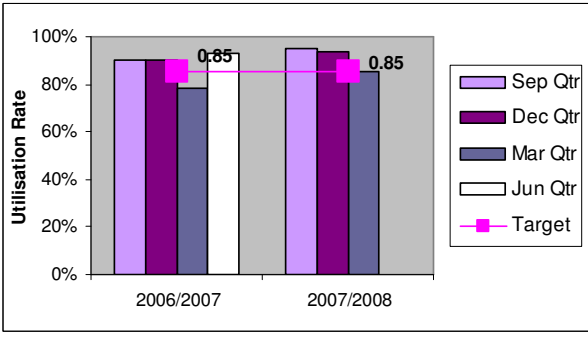
ACTIONS

	What we will do	Comments	Status
LC.1	Increase placements at Brookvale Children's Centre (Community and Safety Services) (June 2008)		On Schedule
LC.2	Create opportunities for local culturally and linguistically diverse youth to participate in the local community (Community and Safety Services) (June 2008)		On Schedule
LC.3	In collaboration with our local Indigenous community, northern Sydney councils, and government departments, begin the implementation of the 2007-2011 Northern Sydney Aboriginal Social Plan (Strategy & Policy) (June 2008)		On schedule
LC.4	Assess the current level of service for people with disability (Community and Safety Services) (June 2008)	This project has been delayed due to staffing issues.	Delayed
LC.6	Review relevant Council policies regarding the provision of Disability services (Community and Safety Services) (June 2008)	This project has been delayed due to staffing issues.	Delayed
LC.7	Relocation of Family Day care and Mobile Occasional Care to Brookvale (Community and Safety Services) (June 2008)		On schedule
LC.8	Enhance literacy programs for preschoolers through Babies into Books program (Cultural Services) (June 2008)		On schedule
LC.9	Relocation of Early Childhood Health Centre (Community and Safety Services) (June 2008) <ul style="list-style-type: none"> • Determine site • Complete move 		On schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Utilisation rates at Childcare Centres (Community and Safety Services)

Utilisation rates at Childcare Centres (Community & Safety Services)	Utilisation at vacation care Centres (Community and Safety Services)
 <p>Analysis Utilisation rates for Mobile Care, Long Day Care and Family Day have decreased since the same quarter last year. This is most likely due to an increase in the provision of places in the area.</p>	 <p>Analysis The utilisation rate for Vacation Care Centres is on target and is improved performance from the corresponding quarter last year.</p>

A community that is informed and empowered; and draws on the diversity, skills and expertise of its residents

ACTIONS

	What we will do	Comments	Status
LC.10	Completion of the Millennium Library Management System (Cultural services) (June 2008) <ul style="list-style-type: none"> Implement Millennium Access Plan to provide remote access to Library's databases 		On schedule

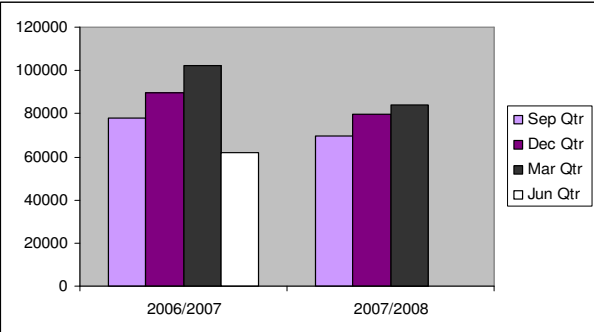
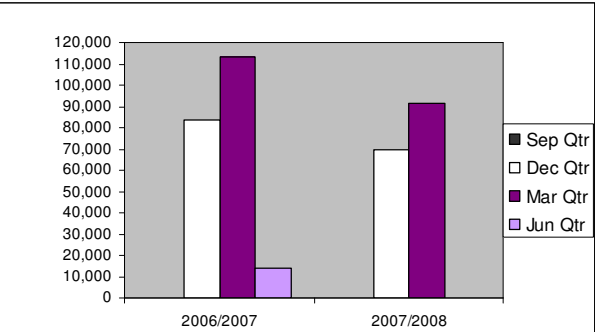
A community that shows pride in its sense of identity; uses open space and participates in recreation.

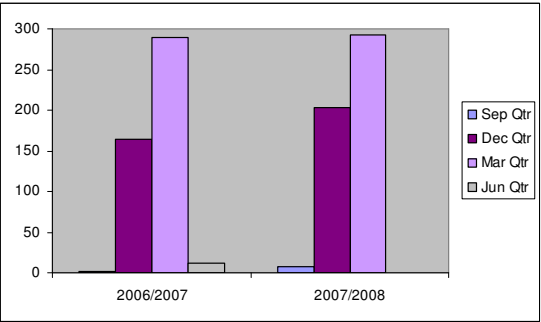
ACTIONS

	What we will do	Comments	Status
LC.12	Conclude and implement recommendations of Community Centre Review (Community and Safety Services) (June 2008)		On Schedule
LC.13	Commence a Community Buildings Plan of Management (Strategy & Policy) (June 2008)		On schedule
LC.14	Commence development of a new Recreation Strategy for Warringah (Strategy & Policy) (June 2008)		On schedule

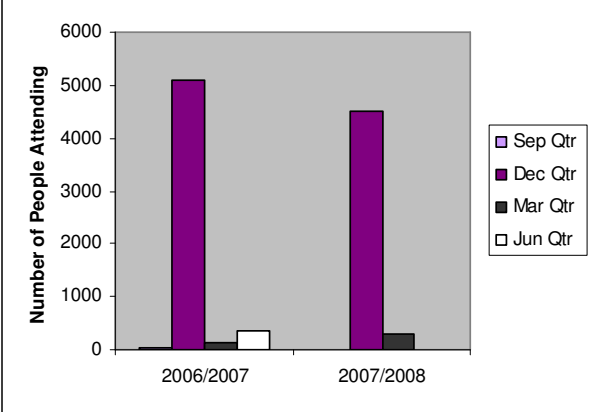
Quarterly Performance Report

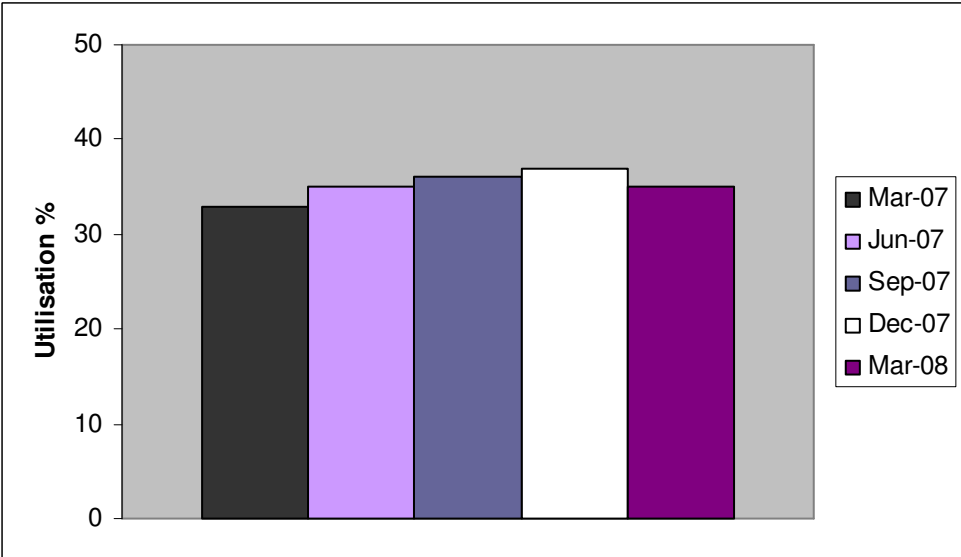
PERFORMANCE INDICATORS

Warringah Aquatic Centre – Attendance Figures (Warringah Aquatic Centre)	Beach Services – Number of preventative actions (Community and Safety Services)
 <p>Attendances are 9% down on the target of 90,000 per quarter. Learn to Swim members are being limited by a shortage of teachers, an ongoing industry wide issue. Carnival attendances were down on last year since the carnival season was restricted to 42 Carnivals instead of the 48 last year as a result of Easter falling earlier. Casual swim attendances were 10% down as carnivals were compressed into a tighter timeframe, excluding the casual swimmers even further.</p>	 <p>A range of factors contributed to the result including that there were 91,796 preventative actions undertaken during the quarter. This figure is similar to the same quarter last year.</p> <p>Please note that there were nil preventative actions during the September Quarter.</p>

Beach Services – Number of rescues (Community and Safety Services)	Number of Community Programs delivered for safe communities (Community and Safety Services)
 <p>There were 293 rescues during the quarter. This figure is similar to the same quarter last year</p>	<p>There were no programs conducted during the quarter due to a staff shortage in this area.</p>

Quarterly Performance Report

Road Safety – number of programs conducted (Community and Safety Services)	Water Safety/BASE – attendance levels (Community and Safety Services)
<p>There were no Road Safety Programs conducted during the quarter. Project planning was completed for the programs to be delivered during the next quarter.</p>	 <p>There were 280 participants in water safety/BASE programs this quarter. This is similar to the same quarter last year. Participants are made up of school sport participants and culturally and linguistically diverse groups.</p>

Community Centre Utilisation (Community and Safety Services)
 <p>The total average percentage of utilisation was 35%. This was a similar figure to the previous quarter, which is a great result considering centres are traditionally less utilised during the month of January.</p>

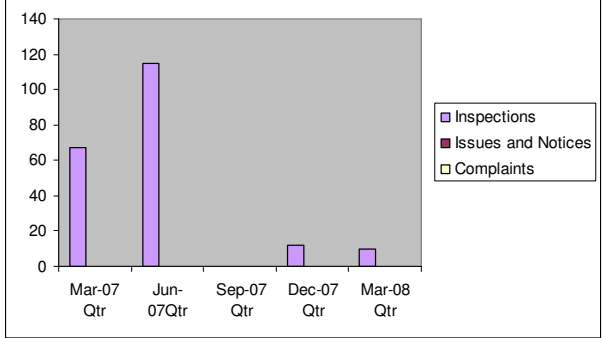
Quarterly Performance Report

A healthy community free of public health risks

PERFORMANCE INDICATORS

Number of applications assessed for onsite sewerage systems management including approvals and refusals (Compliance)	Food Shops (Compliance) <ul style="list-style-type: none"> • Number inspected • Number of improvement notices issued • Number of prohibition notices issued • Number of complaints received 																																					
<div data-bbox="151 649 758 996"> <table border="1"> <caption>Number of applications assessed</caption> <thead> <tr> <th>Quarter</th> <th>Applications assessed</th> </tr> </thead> <tbody> <tr> <td>Mar Qtr 07</td> <td>8</td> </tr> <tr> <td>Jun Qtr 07</td> <td>65</td> </tr> <tr> <td>Sep Qtr 07</td> <td>115</td> </tr> <tr> <td>Dec Qtr 07</td> <td>15</td> </tr> <tr> <td>Mar Qtr 08</td> <td>22</td> </tr> </tbody> </table> </div> <p>Analysis There were 21 applications assessed for onsite sewerage systems management. There has been a slight increase since last quarter and a significant increase since this time last year.</p>	Quarter	Applications assessed	Mar Qtr 07	8	Jun Qtr 07	65	Sep Qtr 07	115	Dec Qtr 07	15	Mar Qtr 08	22	<div data-bbox="790 649 1396 996"> <table border="1"> <caption>Food Shops Compliance Metrics</caption> <thead> <tr> <th>Quarter</th> <th>Inspections</th> <th>Improvement Notices</th> <th>Prohibition Notices</th> <th>Complaints</th> </tr> </thead> <tbody> <tr> <td>Jun-07 Qtr</td> <td>285</td> <td>10</td> <td>5</td> <td>10</td> </tr> <tr> <td>Sep-07 Qtr</td> <td>220</td> <td>5</td> <td>5</td> <td>15</td> </tr> <tr> <td>Dec-07 Qtr</td> <td>105</td> <td>5</td> <td>5</td> <td>10</td> </tr> <tr> <td>Mar-08 Qtr</td> <td>355</td> <td>20</td> <td>5</td> <td>10</td> </tr> </tbody> </table> </div> <p>Analysis There were 6 complaints received and 355 food inspections conducted during the quarter. This has resulted in the issuing of 24 improvement notices and one prohibition notice.</p> <p>The quarterly target for the number of food premises inspected was exceeded as a consultant assisted Council undertake inspections.</p>	Quarter	Inspections	Improvement Notices	Prohibition Notices	Complaints	Jun-07 Qtr	285	10	5	10	Sep-07 Qtr	220	5	5	15	Dec-07 Qtr	105	5	5	10	Mar-08 Qtr	355	20	5	10
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Quarterly Performance Report

Hairdresser/Skin Penetration Premises (Compliance) <ul style="list-style-type: none"> • Number inspected • Number of issues and notices issued • Number of complaints received 	Cooling Towers <ul style="list-style-type: none"> • Number inspected • Number of issues and notices issued • Number of complaints received
 <p>Analysis</p> <p>There were 10 Hairdresser/Skin Penetration Premises inspected during the quarter with nil complaints received and nil notices issued.</p>	<p>Analysis</p> <p>There were nil cooling towers inspected during the quarter. This is because it is a seasonal program and towers are only inspected during spring and autumn when it is best to assess bacterial counts. The program will recommence in April 2008</p>

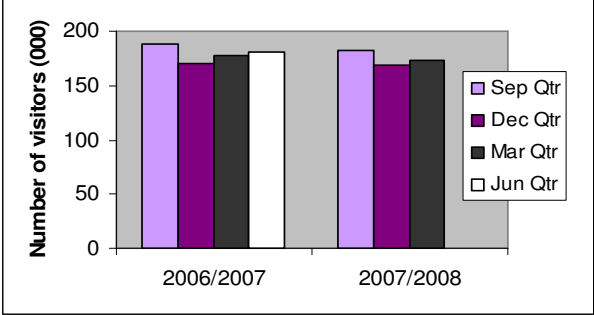
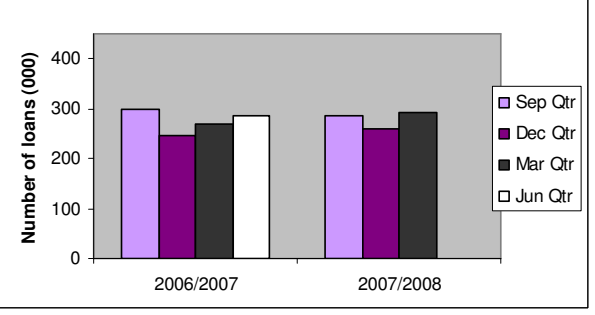
A vibrant community that reflects the culture, heritage and lifestyles of the people.

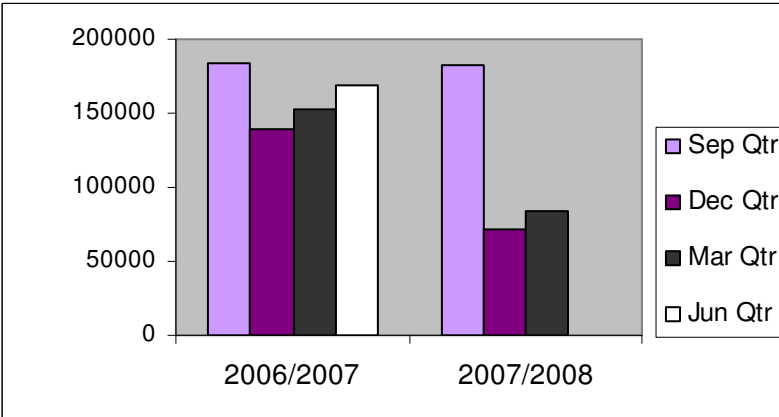
ACTIONS

	What we will do	Comments	Status
LC.16	Develop a growth strategy for Warringah Library service (Cultural Services) (June 2008)	This project is dependent on two key projects namely, Dee Why Town Square and the redevelopment of the Glenrose Shopping Centre at Belrose. New calculations are being prepared for inclusion in the planning for these two projects.	Behind schedule
LC.17	Prepare a new Reconciliation Strategy for Warringah (Strategy & Policy) (June 2008)		On Schedule
LC.18	Implement actions from Cultural Plan (Strategy & Policy) (June 2008)		On schedule
LC.19	Establish a program to recognise volunteers in Warringah (Community and Cultural Services) (June 2008)		Complete
LC.20	Finalise Glen Street Theatre Strategic Reviews (Cultural Services) (June 2008)	The Stage 2 report on the backstage facilities has been submitted. The second report on the site development is yet to be received.	Behind schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Number of Library visits (Cultural Services)	Number of Library loans (Cultural Services)
 <p>Analysis This is a slight decrease (down 2.4%) on the same period last year. Increasing remote access may be impacting on the need for some patrons to come to the Library.</p>	 <p>Analysis This is an 8% increase on the same period last year</p>

Number of Library Website Visits (Cultural Services)
 <p>Analysis This quarter we have improved the collection of website statistics and have a breakdown for specific areas of the website so that the Library can track the use of specific sections of the library website as well as the use of specific on-line data-bases. During this quarter the highest use was made of the basic key-word search section of the catalogue and the “Kids Space” page. The ability to hear a story on-line is proving very popular with 942 hits this quarter. The use of newspaper and magazine data-bases remains high.</p>

Quarterly Performance Report

A council for the people

Increase community understanding of demographics and population change.

ACTIONS

	What we will do	Comments	Status
LC.21	Update the community profile with data from the 2006 census (Strategy & Policy) (April 2008)		On schedule

Provide consistent and effective policies that are understood and supported by the community.

ACTIONS

	What we will do	Comments	Status
LC.22	Prepare Council's Management Plan 2008-2011 (Strategy & Policy) (June 2008)		On Schedule
LC.23	Prepare Operational Plans 2008-2009 (Strategy & Policy) (June 2008)		On Schedule

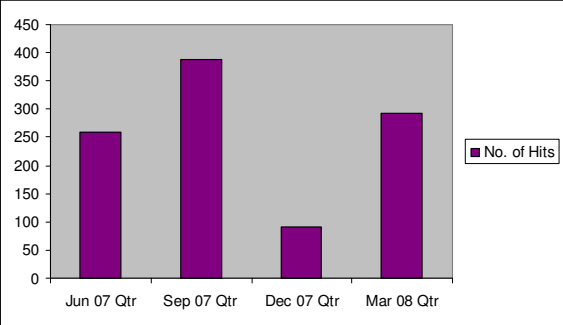
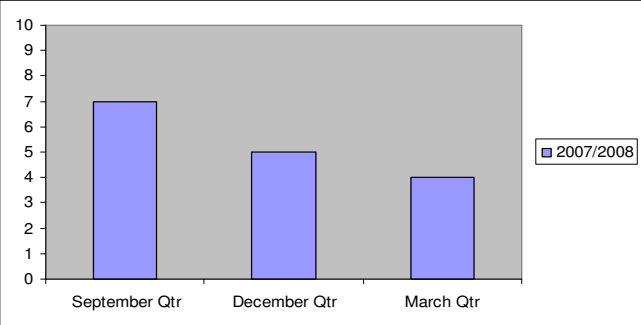
To have a strong voice for local people in regional, metropolitan, state and federal affairs and to show effective leadership and achieve effective communication between Council and the community

ACTIONS

	What we will do	Comments	Status
LC.25	Plan for return of Councillors (Strategy & Policy) <ul style="list-style-type: none"> • Arrange facilities for returning officer (December 2007) • Liaise with State Electoral Office (December 2007) • Identify requirements and responsibilities of Secretariat for administering new Councillors (June 2008) 		On Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Number of hits on the website for web cast meetings (Information Management and Technology)	Number of Council Meetings (Council and Executive Support)
 <p>Analysis 4 Council meetings were web cast during the quarter. The number of hits this quarter was 293. This consisted of:</p> <ul style="list-style-type: none"> • 67 hits on 12 February 2008 • 79 hits on 26 February 2008 • 62 hits on 11 March 2008 • 85 hits on 25 March 2008 	 <p>Analysis There were 4 Council meetings that took place during the quarter. This is traditionally a quiet time of the year for council meetings due to the Christmas and New Year recess period.</p>

LIVING COMMUNITIES – ACTION RESULTS:
Number Completed: 1
Number On Schedule: 16
Number Behind Schedule: 2
Number Delayed: 2

Quarterly Performance Report

LIVING ENTERPRISES

Local Opportunities

A strong local economy

ACTIONS

	What we will do	Comments	Status
LP.1	Commence preparation of a Local Economic Development Strategy (Strategy & Policy) (June 2008)	The position responsible for the development of this plan is currently vacant and recruiting has, to date been unsuccessful. Alternative delivery options are being considered. The Regional Employment and Transport Studies commissioned by SHOROC will assist in developing a strategy of relevance both locally and across the region.	Behind Schedule
LP.2	Participate in SHOROC employment lands study (Strategic Planning) (June 2008)		On Schedule

LIVING ECONOMIC – ACTION RESULTS:

Number Completed: 0

Number On Schedule: 1

Number Behind Schedule: 1

Number Delayed: 0

Quarterly Performance Report

LIVING ORGANISATION

A great place to work

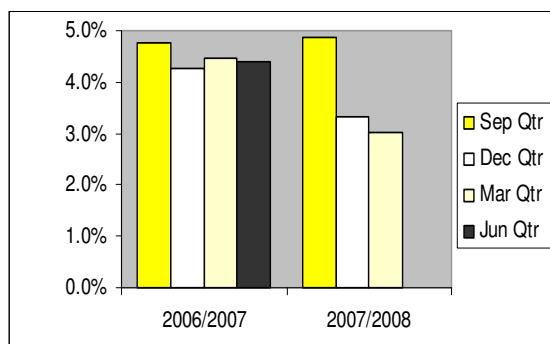
Good people management and leadership

ACTIONS

	What we will do	Comments	Status
LO.1	Implement the Learning & Development Strategy & Framework (Human Resources) (June 2008)		On Schedule
LO.2	Develop strategic workplace/workforce planning process (Human Resources) (June 2008)		On Schedule
LO.3	Monitor Workchoices legislative requirements and industrial instruments (Human Resources) (June 2008)		On Schedule
LO.4	Align performance management with organisation outcomes (Human Resources) (June 2008)		Complete

PERFORMANCE INDICATORS

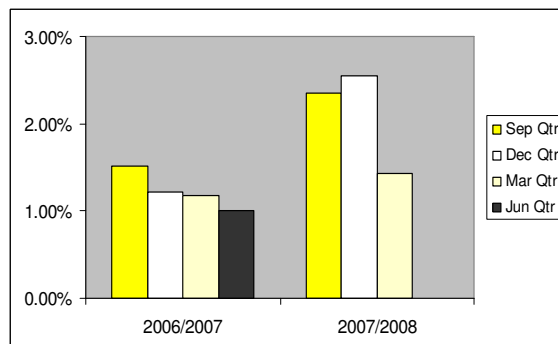
Staff absenteeism (Finance)



Analysis

The figure for absenteeism is once again below the previous quarter. Another excellent result.

Staff turnover (Human Resources)



Analysis

Turnover for the March quarter is as follows:

Excluding casuals 2.02
 Excluding casuals and temps 1.43
 Unplanned terminations 1.49

Turnover for the March quarter is lower than the previous quarter but higher than the equivalent time last year

Quarterly Performance Report

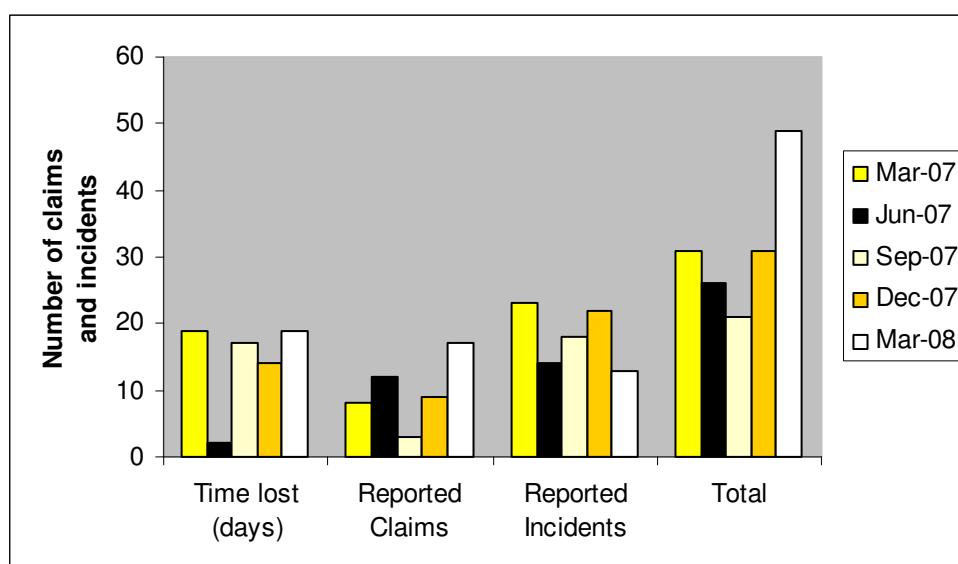
A safe and healthy workplace

ACTIONS

	What we will do	Comments	Status
LO.6	Continuously improve OH&S systems and procedures to ensure compliance with legislative and self-insurance requirements (Human Resources) (June 2008)		On Schedule
LO.7	Continuously increase focus on well-being of staff (Human Resources) (June 2008)		On Schedule

PERFORMANCE INDICATORS

Number of accidents and incidents (Human Resources)



Analysis

Reported incidents were lower than the equivalent time last year. During the quarter there was approximately \$4402 in payments and \$54,361 in costs.

Efficient and Effective Business Processes

Sound financial and risk management controls

ACTIONS

	What we will do	Comments	Status
LO.10	Initiate environmental programs for green procurement (Procurement Services) (March 2008)		Complete
LO.11	Review of procurement process and manual (Procurement Services) (March 2008)		Complete
LO.12	Implement more stringent monitoring methodology (Procurement Services) (June 2008)		On Schedule

Quarterly Performance Report

	What we will do	Comments	Status
LO.13	Overhaul contract management procedures (Procurement Services) (June 2008)		On Schedule
LO.16	Upgrade budgeting tool to allow for monthly and quarterly budget review (Finance) (June 2008)		On Schedule

Information and technology solutions enable Council to serve the community

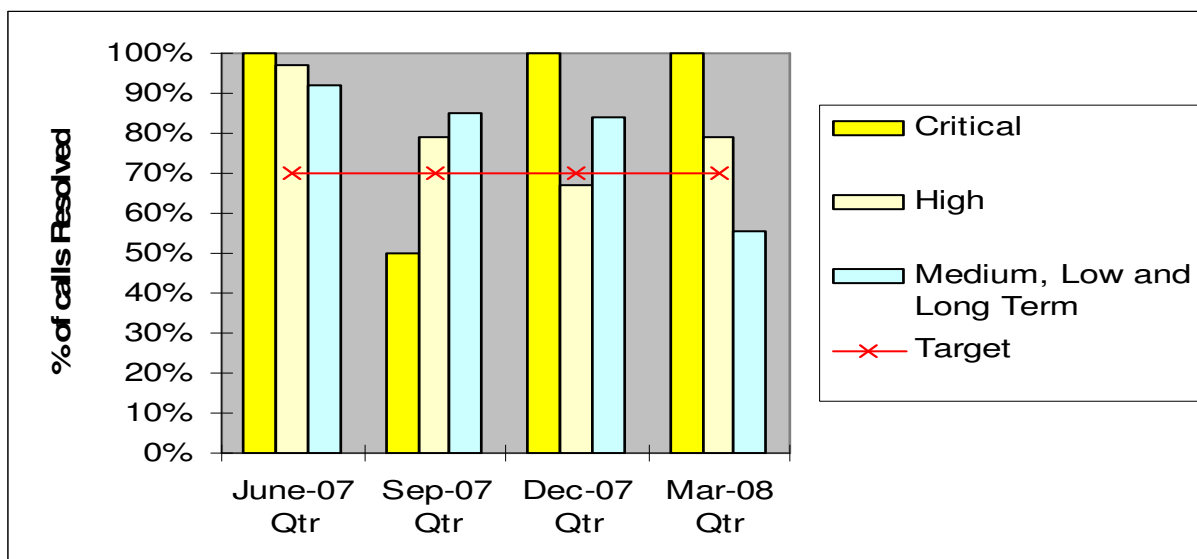
ACTIONS

	What we will do	Comments	Status
LO.17	Implementation of new Information Management and Technology System (Information Management & Technology) <ul style="list-style-type: none"> • Land Information System (November 2007) • Electronic Document & Records Management System (November 2007) • Geographical Information System (November 2007) • Finance System (November 2007) 	<p>The new Land Information System went live on 5th December 2007.</p> <p>Implementation of the Electronic Document & Records Management System has been delayed to August 2008. This is due to a delay in starting the implementation as a result of contract negotiations and staff vacancies.</p> <p>The ESRI Geographic Information System database was implemented in July 2006. Replacement of the Spatially Enabled Application front-end is to be determined based on the functionality of the new product from ESRI.</p> <p>The new Finance System went live on 1st July 2007 as planned.</p>	Behind Schedule
LO.18	Post Implementation Review – Information Management and Technology System (Information Management & Technology) (February 2008)	The formal post implementation review has been delayed due to the delay in go live and the ongoing resolution of issues. It is planned that this will be completed by June 2008.	Behind Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

70% of IM&T calls resolved within priority based timeframes (based on 500 calls per month) (Information Management & Technology)



Analysis

This quarter a total of 1,609 calls were received, with 79.2% of all calls resolved within their priority-based timeframe.

The total number of calls for the quarter was greater than the December quarter (1,289) but less than the September quarter (1,933) and the corresponding quarter last year (1,813). However, like the December quarter, there was an increase in the number of high priority calls. This was expected to occur due to the implementation of the new Property & Rating system which went live on 5th December 2007. This resulted in resolution of high calls being under target, 55.5% vs. 70%, as a number of these calls require resolution by the software vendor, TechnologyOne.

On a priority basis, all other categories exceeded the 70% resolution target as outlined below:

- 4 were critical priority, with 100% resolved within the timeframe;
- 110 were high priority, with 55.5% resolved within the timeframe;
- 1,495 were medium or low priority or had a long-term basis, with 80.9% resolved within the timeframe.

Manage Council's information to achieve accountability and organisational efficiency

ACTIONS

	What we will do	Comments	Status
LO.19	Implement new Corporate Planning and Performance Management System (Strategy & Policy) (December 2007)	Performance Management Software has been purchased and is currently being installed.	Behind Schedule
LO.20	Develop Corporate Calendar (Strategy & Policy) (December 2007)	A draft Corporate Calendar has been prepared and is now being refined to	Behind Schedule

Quarterly Performance Report

		incorporate Business Excellence Principles.	
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Promote a positive image of Warringah

Good Community Relations

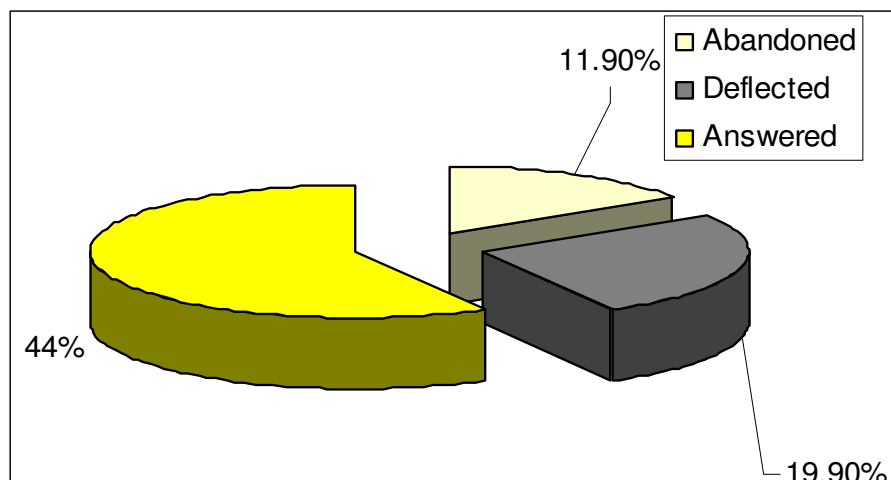
ACTIONS

	What we will do	Comments	Status
LO.21	Continuing to implement initiatives of Customer Service Implementation Plan (Customer Support Service): <ul style="list-style-type: none"> • Creation of 'one stop shop' customer service (June 2008) • Development of new customer service system to improve first contact resolution (November 2007) • To provide self help customer service, through web access (November 2007) • Conduct telephony review to improve call management principles across organisation (July 2007) • Improve cross organisational communication to facilitate first contact resolutions and improve customer relationships (January 2008) • Develop staff multi-skilling training programs (August 2007) 		On Schedule

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PERFORMANCE INDICATORS

Total number of calls received, answered and abandoned (Customer Service)



Analysis

44% of calls were answered within 30 seconds which is well below the Call Centre's target of 80%. The sharp decline in phone service delivery is largely due to the implementation of the new Customer Service System (SRP) in early December 2007. The key takeaways are;

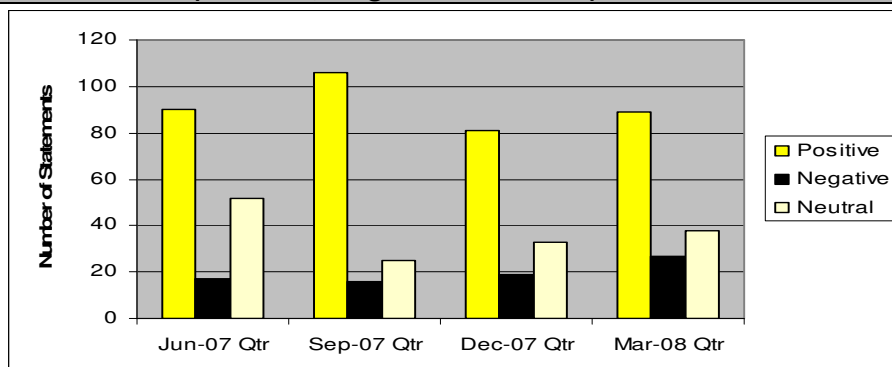
- A change in responsibilities (due to the realignment and SRP) has caused a significant shift in workload from back-office related areas like Planning and Development Services Administration to the front end. Customer Service now has additional responsibilities creating a 30% workload increase to the area.
- Customer service is under resourced in daily operations because two (2) staff members are dedicated to fixing up post-implementation system bugs associated with the Customer Service System.
- Customer enquiries are taking longer to finalise due to the following:
 - a) Staff are now required to enter all customer enquiries where in the past, staff would only record workflows. This represents an approximate 300% increase in data entry.
 - b) It will take time for staff to adapt to the multiple screen (windows) based applications and be conversant with the new system codes and workflow categories.
- The time and resource required to train new staff also contributed to the decline service level.

The Abandoned Rate also significantly deteriorated to 11.9% and the Call Centre failed to meet its target of 3% or better because of the aforementioned reasons.

Similarly, the Deflected Call Rate also deteriorated to 19.9%.

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Number of Media Articles (Positive, Negative & Neutral)



Analysis

Media Articles:

There were 124 media articles that made reference to Warringah Council. They consisted of:

- 89 positive articles
- 27 negative articles
- 38 neutral articles

Media Releases

There were 20 media releases issued during the quarter:

- 8 were issued in January
- 5 were issued in February
- 7 were issued in March

LIVING ORGANISATION – ACTION RESULTS:

Number Completed: 3

Number On Schedule: 9

Number Behind Schedule: 4

Number Delayed: 0

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DEVELOPMENT CONTRIBUTIONS

Section 94 of the *Environmental Planning and Assessment Act 1979* enables Council to impose conditions of consent on a development application to require the payment of monetary contributions in order to meet demand for public amenities and public services within Warringah created by new development.

There are a number of principles that Council is required to follow when collecting and spending contributions under Section 94:

- Council must establish a **nexus** (or direct relationship) between the need (or demand) created by a new development and the provision of public amenities and public services.
- The contributions must relate to or be imposed for a **planning purpose**.
- The contributions must be **reasonable** for the particular development.
- The contributions must be spent within a **reasonable time**.
- The funds collected must be **accounted for** in a clearly identifiable manner and in the prescribed form and manner.

For Council to impose a condition under Section 94, a Contributions Plan that complies with the above principles must be in place.

In July 2006, a new development contributions plan was implemented in the Warringah LGA. Thus, Council currently has two Developer Contributions Plans:

- The *Warringah Section 94 Development Contributions Plan 2001*; and
- The *Warringah Section 94A Development Contributions Plan*.

SECTION 94 DEVELOPMENT CONTRIBUTIONS PLAN 2001

The *Warringah Section 94 Development Contributions Plan 2001* is Council's former plan. It collects contributions for 12 individual funds and continues to remain active despite the recent adoption by the *Warringah Section 94A Development Contributions Plan*.

Expenditure is, and will continually be drawn from this plan for the purposes of funding works in the previous works plans. Applications that have been lodged before the 17th of July 2006 (and those applications not yet determined) will continue to be levied based on this plan.

The rates of collection relative to expenditure for the March 2008 quarter, along with the year-to-date expenditure totals are summarised in Table 2, which is attached to this report.

SECTION 94A DEVELOPMENT CONTRIBUTIONS PLAN

The "*Warringah Section 94A Development Contributions Plan*" was adopted by Council on 13th June 2006 and has been effective from 17th July 2006.

The S94A plan removes restriction on the geographical location of expenditure and thus allows Council to provide a more equitable and effective level of community facilities to service future incoming populations. In line with the principles of Section 94 contributions stated above, expenditure can only occur for a specified Works Program as listed in the Contributions Plan.

Following implementation in July 2006, the Section 94A Plan has undergone a number of changes to reflect community feedback and development trends in light of funding for the community and public facilities of Council's *Dee Why Town Centre Master Plan*.

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On November 10th, Minister Frank Sartor announced a number of changes to the Section 94A Plan, which apply to **ALL** DA resolutions from December 4th 2006. As a result of these changes, the levy is now to be calculated in accordance with the Table 1.

The Ministerial direction declares that the S94A levy cannot be imposed on development:

- For the purpose of disabled access;
- For the sole purpose of affordable housing;
- For the purpose of reducing the consumption of mains-supplied potable water, or reducing the energy consumption of a building;
- For the sole purpose of the adaptive reuse of an item of environmental heritage; or
- Other than the subdivision of land, where a condition under section 94 of the Act has been imposed under a previous development consent relating to the subdivision of the land on which the development is proposed to be carried out.

Table 1

Proposed cost of the development	Maximum percentage of the levy
Up to \$100,000	Nil
\$100,001–\$200,000	0.5 percent
More than \$200,000	1.0 percent

Council has recently submitted a letter to the Department of Planning requesting further clarification on how to apply these exemptions and the interpretation of the direction for the purposes of Councils Section 94A plan. No response has been received.

The rates of collection relative to expenditure for the March 2008 quarter, along with the year-to-date expenditure totals are summarised in Table 2, which is attached to this report.

DRAFT SECTION 94A PLAN

Council at its meeting of 25 March 2008 adopted for the purposes of Public Exhibition a new Draft Section 94A Plan. The new plan makes provision for a new three (3) year works program and also incorporates the Minister for Planning's Directions of November 2006. The draft plan will commence exhibition in April 2008 and its scheduled commencement subject to Council adoption on 1 July 2008. Any new draft plan adopted by Council will repeal the previous Section 94A Plan.

SECTION 93F PLANNING AGREEMENTS

Under Section 93F of the Act, Council can enter into planning agreements to provide and fund centres for community benefit in lieu of section 94 funds.

As reported last quarter, Warringah Council entered into a Voluntary Planning Agreement with Newport Pty Ltd in relation to the future development of land identified as Lot 3 DP1000337, 43 Edgecliffe Boulevard, Collaroy Plateau. The application relates to DA2006/0916 for the demolition of an existing building, site works and a subdivision of 43 Edgecliffe Boulevard, Collaroy Plateau. The development consent required the payment of Section 94A development contributions.

There have been no Planning Agreements this quarter, however Council is in discussions with a developer on a possible VPA for the Dee Why Town Centre

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Table 2

Warringah Development Contributions			
Section 94 Activity Summary December 2007 Quarter			
Section 94 fund	Balance Brought Forward July 2007	Balance End Q3 (as at 31st March) 2008	Account difference July 1 2007 – Mar 31, 2007*
E1 Open Space Linkages and Cycleway	\$22433	\$0	-\$22,433.00
E2 Children's Services	\$597,021	\$613,072	\$16,051.00
E3 Library Services	\$232,938	\$0	-\$232,938.00
E4 Sport Field and Open Space Embellishment	\$1,167,208	\$392,461	-\$774,747.00
E5 Community Centres	\$168,075	\$87,047	-\$81,028.00
E6 Open Space Medium Density Areas	\$2,893,746	\$1,337,152	-\$1,556,594.00
E7 Open Space for Dee Why Town Centre and Surrounds	\$2,605,630	\$3,871,869	\$1,266,239.00
E8 Roads and Traffic Management	\$938,637	\$445,260	-\$493,377.00
E9 Perentie and Dawes Roads Release Area	\$1,915,270	\$1,966,709	\$51,439.00
E10 Car Parking for Dee Why Town Centre	\$706,021	\$724,983	\$18,962.00
E11 Car Parking for Brookvale	\$216,226	\$0	-\$216,226.00
E12 Administration and Planning Studies	\$788,242	\$0	-\$788,242.00
Old Plans (Pre 1997)	\$1,338,419	\$975,336	-\$363,083.00
S94A Development Contributions	\$11,408	\$4,494,887	\$4,483,479.00
S94A Administration	0	\$859,762	\$859,762.00
GRAND TOTAL			\$2,167,264.00

S94 reserve balance figures are as at 31st March 2008 and do not include CAPEX transfers or end of financial year transfers and are subject to final adjustment and audit.

At Council's meeting dated the 23rd October 2007, Council resolved that it would cease to collect for a number of reserve accounts and redirect the funds which are in these reserves towards the S94A Development Contributions Plan, given that the works programs for these accounts are now complete. These include the E1 – Open Space Linkages and Cycleway Reserve, the E3 – Library Services Reserve; and the E11 – Car Parking for Brookvale Reserve account. The final transfer of funds occurred in February 2008. The pooling of funds from the 2001 Section 94 Plan to the

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Section 94A Plan will allow greater flexibility and a greater ability to provide infrastructure and services to future populations.

Table 3

Warringah Development Contributions Actual Expenditure to date in 2007/08			
Plan	2006/2007 Carry Over Projects	2007/2008 New Projects	Total
E1 Open Space Linkages and Cycleway	\$0	\$0	\$0
E2 Children's Services	\$0	\$0	\$0
E3 Library Services	\$0	\$0	\$0
E4 Sport Field and Open Space Embellishment	\$1,750	\$7787.00	\$9,537.00
E5 Community Centres	\$0	\$0	\$0
E6 Open Space Medium Density Areas	\$0	\$1,714,541	\$1,714,541
E7 Open Space for Dee Why Town Centre and Surrounds	\$269,795.00	\$0	\$269,795.00
E8 Roads and Traffic Management	\$0	\$276,510	\$276,510
E9 Perentie and Dawes Roads Release Area	\$0	\$0	\$0
E10 Car Parking for Dee Why Town Centre	\$0	\$0	\$0
E11 Car Parking for Brookvale	\$0	\$0	\$0
E12 Administration and Planning Studies	\$0	\$0	\$0
Old Plans (Pre 1997)	\$0	\$0	\$0
Section 94A Development Contributions	\$320,796.00	\$505,427	\$826,223
94A Administration	\$0	\$129,795	\$129,795
Grand Total:	\$592,341.00	\$2,634,060	\$3,226,401

Year-to-date expenditure from the accounts listed above are progressing in accordance with budget expectations. Additional funds are likely to be transferred at the end of the financial year as projects are completed.. The majority of funds spent this quarter have come from the Section 94 Plan and land acquisition. There has been no expenditure this year from a number of 2001 Section 94 reserve accounts, as the majority of expenditure is expected to be spent at 4th quarter in the 2007/2008 financial year. Despite this, a number of key projects have been completed throughout this quarter.

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Highlights for this (March) quarter include the following:

- Completion and settlement of land acquisition in Manly Vale;

As reported for the previous September quarter, approximately \$10 million has been transferred into separate holding accounts for projects related to the redevelopment of the Dee Why Town Centre (under the E3, E5, E6, E7, E8 and E10 Plans) until such time as their expenditure can be progressed. At its meeting on 28 February 2006, Council endorsed this transfer, ensuring that the funds are isolated for use on these strategic projects. At Council's meeting dated the 23rd October 2007, Council resolved to set aside these funds to complete works in the Dee Why Town Centre for when the development commences. The summary table provided above does not include these funds.

DEVELOPER CONTRIBUTIONS WORKING PARTY

The Developer Contributions Working Party is chaired by the Manager Strategic Planning and consists of representatives from Customer and Community Services, Finance, Strategy and Policy and CAPEX. The Working Party meets every two months to review projects and identify strategic directions for the future of Section 94 in Warringah. As a result of changes to 2005 legislation, the Developer Contributions Working Party now deals with Sections 93F and 94A of the *Environmental Planning and Assessment Act 1979*, in addition to Section 94. In addition a member of the strategic planning team is available to deal with strategic Section 94 Plan issues. The working party is presently not meeting following the resignation of Council's Section 94 Planner and the shortage of resources within the Strategic Planning team. The functions covered by the Working Party however are canvassed at the monthly Capital Expenditure Working Group Meetings. Once an additional resource is recruited to the Strategic Planning team the Section 94 Working party will be reconvened.

WARRINGAH SECTION 94A DEVELOPMENT CONTRIBUTIONS PLAN

With the adoption and operation of the *Warringah Section 94A Development Contributions Plan* from July 2006, the future direction of Section 94 in Warringah is now determined by this new Development Contributions Plan.

The previous Section 94 Plan (Section 94 Contributions Plan 2001) assumed a constant rate of growth, however, actual growth has exceeded expectations over the initial life of the plan and as such, Council has been able to bring forward expenditure on a number of projects. This has required additional resources in the design and definition stages of the project and has led to a delay in getting physical construction occurring. Notwithstanding, the summary tables that follow demonstrate that Council has now been successful in completing a majority of works listed in the plan's works program.

At Council's meeting dated the 23rd October 2007, Council resolved to cease to collect for a number of reserve accounts in the 2001 Section 94 Development Contribution Plan, given that the works programs for these accounts are now complete. These include the E1 – Open Space Linkages and Cycleway Reserve, the E3 – Library Services Reserve; and the E11 – Car Parking for Brookvale Reserve account. These funds were pooled and transferred into the Section 94A Development Contributions Plan in order to fund the current works program. There is no longer a financial deficit in the section 94A reserve account.

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Table 4 2001 PLAN PROJECT SUMMARY

The following table outlines the status and expenditure from projects on the 2001 Section 94 Developer Contribution works plan. It is noted that while all scheduled projects have been reported on in the past, in this quarter only those projects which are currently outstanding will be reported on. In addition, as reported at the Council Meeting of the 23rd October 2007, a standard indexation rate has been applied on all projects (except those relating to the Dee Why Town Centre) in order to convert the below figures into 2007 dollars, based on CPI increases and the building index

Plan E1 – Open Space Linkages and Cycleway

At Council's meeting dated the 23rd October 2007, Council resolved to cease to collect for the E1 – Open Space Linkages and Cycleway Reserve account. The works program in this Reserve is completed. Thus, the \$27,084.54 which exists in this reserve as of the 31st December 2007 can be pooled and transferred into the Section 94A Development Contributions Plan. It was resolved that Council no longer collect funds for this purpose, noting cycleway projects are contained in the Section 94A Reserve.

Plan E2 – Children's Services

Project	S94 Expenditure	Status	Responsible Officer
Harbord 20 places occasional care	\$30,000 (expenditure to date on design)	Project delayed by land title and building configuration issues. Alternative sites being investigated.	Manager Community & Cultural Services
Brookvale Children's Centre (9 places)	\$547,856.40*	Additional 9 places currently being planned.	Manager Community & Cultural Services
Community Centre at Walter Gors Reserve	\$106,950*	Project on hold until adoption of Dee Why Town Centre planning controls. Scheduled for future CAPEX program	Manager Property & Commercial Development

Plan E3 – Library Services

At Council's meeting dated the 23rd October 2007, Council resolved to cease to collect for the E3 – Library Services Reserve account. The works program in this Reserve is completed. Thus, the \$312,564.37 which exists in this reserve as of the 31st December 2007 can be pooled and transferred into the Section 94A Development Contributions Plan. It was resolved that Council no longer collect funds for this purpose, noting library facilities are now funded from the Section 94A Plan.

Plan E4 – Sport Field and Open Space Embellishment

Project	S94 Expenditure	Status	Responsible Officer
Dee Why Playing fields - Amenities Block	\$100,000	Design complete. Construction deferred to 2007/08 CAPEX.	Manager Parks Reserves & Foreshore
Nolans Reserve - Lighting - Amenities	\$130,000* \$130,000*	Projects to be added to the 08/09 CAPEX program.	Manager Parks Reserves & Foreshore

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Passmore Reserve - Drainage - Lighting	\$ 30,000* \$100,000*	Project to be added to the 08/09 CAPEX program.	Manager Parks Reserves & Foreshore
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Plan E5 – Community Centres

Project	S94 Expenditure	Status	Responsible Officer
Community Centre Dee Why - Stage 1 - Stage 2	\$783,485* \$972,950*	Project deferred pending adoption of new Dee Why Town Centre LEP. Project to be redefined and re-costed. Likely delivery date 2008/09	Manager Property & Commercial Development
Curl Curl Youth and Community Centre	\$ 30,000 (10% funded)	Project scope exceeds allocated funds. Project being re-scoped to fit within available budget.	Director Community & Cultural Services

Plan E6 – Open Space Medium Density Areas

Project	S94 Expenditure	Status	Responsible Officer
<i>Narrabeen</i>			
Embellishment Ocean Street Reserve	\$ 26,000	Minor maintenance works continuing landscaping etc.	Director Customer & Community Services
<i>Collaroy</i>			
Acquisition of residential allotments eastern side of Pittwater Road	\$ 45,500	Embellishment of 1146 Pittwater Road completed. Signage to be installed	Manager Parks Reserves & Foreshore
<i>Manly Vale</i>			
Land acquisition and embellishment in the vicinity of Innes Road, Manly Vale	\$779,500 (expenditure to date)	Complete	Manager Property & Commercial Development
Passmore Reserve – Young persons play facility and amenities building	\$715,000*	Project to be added to the 07/08 CAPEX program.	Manager Parks Reserves & Foreshore
Demolition (2 properties plus reinstatement)	\$ 80,000	Project to commence upon completion of remaining land acquisition.	Manager Parks Reserves & Foreshore
<i>Brookvale</i>			
Open Space acquisition and embellishment in the vicinity of Old Pittwater Road	\$ 950,000 (expenditure to date)	Negotiations continuing on remaining property in Brookvale.	Manager Property and Commercial Development

Plan E7 – Open Space for Dee Why Town Centre and surrounds

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Project	S94 Expenditure	Status	Responsible Officer
Walter Gors Park – Children’s Playground and terraced seating	\$500,000*	Project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Parks, Reserves and Foreshores
Howard Avenue to Dee Why Parade pedestrian shared zone	\$569,425*	Project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Roads, Traffic and Waste
Dee Why Parade to Richmond Avenue – Boardwalk	\$461,688	Project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Roads, Traffic and Waste
Pittwater Road Bus Stop – shelter expansion, open space improvements	\$444,224*	Project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Roads, Traffic and Waste
Dee Why Triangle Park	\$353,098	Project close to completion, some minor works outstanding.	Manager Parks Reserves & Foreshore
Dee Why Lagoon			
- Lagoon View platform	\$ 73,490	Project at final design and consultation stage.	Manager Property & Commercial Development
- Beach view platform	\$ 25,000	Project at final design and consultation stage.	
- Dune tracks	\$ 12,390	Project at final design and consultation stage.	
- Picnic facilities	\$ 28,000	Project at final design and consultation stage.	
- Coastal walkway	\$164,850	Project at final design and consultation stage.	
Dee Why SLSC Toilets	\$318,500	Project awaiting resolution of leasing issues.	Manager Parks Reserves & Foreshore
Howard Avenue Streetscape	\$2,180,402*	Project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Roads, Traffic and Waste
Pittwater Road Streetscape	\$735,000 (expenditure to date)	Next stage of project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Roads, Traffic and Waste
Oaks Avenue Streetscape	\$2,231,759*	Next stage of project on hold pending review and recosting as Part of Dee Why Public Domain Improvements Plan.	Manager Roads, Traffic and Waste

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Plan E8 – Roads and Traffic Management

Project	S94 Expenditure	Status	Responsible Officer
Dee Why Traffic Works	\$75,000 (expenditure to date)	Works are on hold pending the adoption of new planning controls for the Dee Why Town Centre. Proposed new traffic arrangements may require adjustment of the works program	Manager Roads, Traffic and Waste
Alfred Street Traffic Works	\$40,000	Project scheduled for completion June 2008.	Manager Roads Traffic & Waste
Brown and Keldie Street Forestville	\$45,000	Design complete, quotes being prepared. On 2007/2008 CAPEX.	Manager Roads Traffic & Waste

Plan E9 – Perentie and Dawes Road Release Area

Project	S94 Expenditure	Status	Responsible Officer
Low density Park Land acquisition	\$1,575,000*	Pre – DA meeting held. DA to be lodged for subdivision	Manager Major Developments
Water Quality Basins	\$1,421,129*	One water quality basin has been acquired and paid for. Pre – DA meeting held for the 2 nd basin. DA to be lodged for subdivision	Manager Major Developments

Plan E10 – Car Parking for Dee Why Town Centre

Project	S94 Expenditure	Status	Responsible Officer
Howard Avenue stage 1 construction of an additional 70 spaces	\$1,692,743*	Works are on hold pending the adoption of new planning controls for the Dee Why Town Centre. Proposed new parking arrangements may require adjustment of the works program.	Manager Roads, Traffic and Waste
Howard Avenue stage 2 OR additional deck at Mooramba Road for 91 spaces	\$1,268,012*	Works are on hold pending the adoption of new planning controls for the Dee Why Town Centre. Proposed new parking arrangements may require adjustment of the works program.	Manager Roads, Traffic and Waste

Plan E11 – Car Parking for Brookvale

At Council's meeting dated the 23rd October 2007, Council resolved to cease to collect for the E11 – Car Parking for Brookvale Reserve account. The works program in this plan relates to the

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construction of a single decked car park with 66 upper deck spaces and 67 lower level spaces in Brookvale. The site is no longer a viable option and cannot be used for construction of facilities, thus the funds will be pooled and used for other purposes in the Brookvale area. Council has resolved to pool the \$216,226.25 which was originally set aside for the car park and transfer these funds into the Section 94A Development Contributions Plan.

Plan E12 – Administration and Planning Studies

Project	S94 Expenditure	Status	Responsible Officer
Salaries of Section 94 Officer	\$100,000 per annum including on costs	Funds allocated annually to cover staff costs of Senior Strategic Planner (s.94) and Financial Accountant.	Manager Strategic Planning Chief Finance Officer

NOTE: * denotes cost estimate quoted in the 2001 Section 94 Plan, based on 2001 dollars. Actual S94 expenditure is not accurately known until the full completion of individual projects or they have been sufficiently costed as part of the current CAPEX program.

Table 5: S94A Plan - Schedule of Works

Project	Budget	Year to Date	Status	Responsible Officer
Allambie Road - Splitter Island Widening.	\$50,000	\$50,000	Project completed.	Manager Roads Traffic & Waste
Moore Road - Traffic Calming Roundabout.	\$75,000	\$75,000	Project completed	Manager Roads Traffic & Waste
McIntosh Road - Traffic Calming Scheme.	\$44,000	\$75,000	Project completed	Manager Roads Traffic & Waste
The Esplanade - Remedial Works on the road embankment – Stage 1.	\$140,000	\$4,900	Tenders called February 2008	Manager Roads Traffic & Waste
Mackillop Park Coastal Walkway – boardwalk.	\$550,000	\$315,896	Project completed.	Manager Parks Reserves & Foreshore
Collaroy Coastal Walkway – stairs.	\$60,000	\$0	Project being re-scoped.	Manager Parks Reserves & Foreshore

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Project	Budget	Year to Date	Status	Responsible Officer
Brookvale Park Embellishments - Stage 6 Works.	\$170,000	\$3,200	Project Deferred	Manager Parks Reserves & Foreshore
Warringah Aquatic Centre – Water Conservation Devices.	\$110,000	\$8,001	Quotations received	Manager Warringah Aquatic Centre
Street Tree Master Plan – 10 commercial centres.	\$50,000	\$0	Likely to be delayed to future years.	Manager Parks Reserves & Foreshore
Playgrounds Improvements Program.	\$250,000	\$8,201	Project underway.	Manager Parks Reserves & Foreshore
Street Tree Planting in 11 Commercial Centres.	\$220,000	\$0	Likely to be delayed to future years.	Manager Parks Reserves & Foreshore
Harbord – New Footpath, Rowe Street.	\$8,600	\$8,600	Project completed	Manager Roads Traffic & Waste
Queenscliff – Connect Existing Concrete Footpaths, Pavilion St.	\$25,000	\$7,387	Project completed.	Manager Roads Traffic & Waste
Cromer – New Footpath between Waroon Road and Lillihina Ave.	\$25,000	\$0	Project to commence April 2008.	Manager Roads Traffic & Waste
Harbord – New Footpath, Lumsdaine Street.	\$70,000	\$24,175	Complete.	Manager Roads Traffic & Waste
Cromer – New Footpath, Fisher Road North.	\$29,900	\$19,106	Project completed.	Manager Roads Traffic & Waste
John Fisher Park POM – Manly High Crossing.	\$50,875	\$0	Project deferred to align with Manly Lagoon dredging.	Manager Parks Reserves & Foreshore

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Project	Budget	Year to Date	Status	Responsible Officer
Jamieson Park – Construct pedestrian / bike path loop in asphalt finish.	\$70,000	\$0	Awaiting DA approval	Manager Parks Reserves & Foreshore
Davidson – Traffic Calming, Kambora Ave (Kerb Blisters and Line marking).	\$162,000	\$14,200	Scheduled 4 th Quarter 2008	Manager Roads Traffic & Waste
Forestville – Traffic, Starkey Street (Wombat Crossing).	\$64,000	\$4,200	Scheduled 4 th Quarter 2008	Manager Roads Traffic & Waste
Harbord – Traffic (Pedestrian Refuge Island).	\$36,500	\$3,000	Scheduled 4 th Quarter 2008.	Manager Roads Traffic & Waste
Terrey Hills – Traffic (Traffic and Parking Plan).	\$60,000	\$0	Quotations being obtained	Manager Roads Traffic & Waste
South Curl Curl – Disabled Access Ramp.	\$250,000	\$8,157	Contract to be let in June 2008.	Manager Roads Traffic & Waste
Allenby Park Track	\$50,000	\$0	Project Deferred.	Manager Parks Reserves & Foreshore
Alternative Water Supply (Curl Curl and Forestville).	\$100,000	\$70,560	Scheduled 4 th Quarter 2008	Manager Parks Reserves & Foreshore
Long Reef Headland – Shared Multi-Use Pathway (Long Reef to Fisherman's Beach).	\$110,000	\$1,261	DA Approval only in 2007/08.	Manager Parks Reserves & Foreshore
Manly Dam Carpark – Roundabout and Entry Control. Design only.	\$30,000	\$350	Project deferred.	Manager Roads Traffic & Waste

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Project	Budget	Year to Date	Status	Responsible Officer
Manly Dam Public Amenities (BBQ, access improvements and shelters).	\$125,000	\$0	Part V assessment due by June 2008.	Manager Parks Reserves & Foreshore
Total:	\$2,998,035	\$1,115,870		

NB: Year to date figures do not include some CAPEX transfers which will be finalised later in June 2008.