



Warringah Council

Quarterly Performance Report

June 2008 Quarter

Our Report for the June 2008 Quarter:

Welcome to the final quarterly report for the 2007/2008 financial year. This quarter 61 out of 63 actions are either complete or on schedule.

During the quarter our Strategic Community Plan 2008 was adopted. This Plan provides a new approach to presenting and consulting on our annual plan. It brings together into one document Living Warringah (Council's Strategic Plan), detailed service planning and fully costed budgets. It includes a ten year vision for Warringah, key initiatives and capital works, a detailed budget for 2008-2012 and financial forecasts for 2008-18.

A number of new methods of seeking community input into the plan were trialled. A summary brochure detailing proposed key initiatives was delivered to 50,000 households and available on line. A Community Plan Hearing was also held to allow residents to expand on their submission. A total of 317 written submissions were received and 13 residents addressed the hearing. As a result the plan was amended to provide funding for the introduction of rapid removal of dumped material from the kerb in medium density areas; a review of the Warringah Bike Plan; greater promotion of youth services and facilities and the use of Brookvale Oval as a community venue.

Amendments to the Local Environment Plan for the Dee Why Town Centre were adopted by Council. If approved by the Minister, Dee Why's shopping precinct will transform from an older style local shopping centre to a more vibrant regional town centre. The revitalisation of the centre will include large open spaces and a mix of residential, retail and commercial uses.

A Bushland Policy and two Threatened Bushland Plans of Management were adopted during the quarter. The Bushland Policy applies to all bushland in Warringah outside the national parks and aims to secure and promote long-term conservation of biodiversity and associated environmental values on public and private lands in Warringah. It sets out management goals and principles for Council to follow on public land. For privately owned bushland it identifies a range of strategic planning and land use planning approaches and sets out principles to apply in assessing developments and other activities.

The two Plans of Management adopted cover ten reserves containing the endangered Duffy's Forest Ecological Community. The main focus of the plans is to manage threats to the bushland and undertake restoration works involving weed control, bush regeneration and track maintenance.

World Environment Day Community and School Expo's took place in May. Over 15,000 people attended the community expo incorporating information on sustainable living, environmental education stalls, environmentally responsible food stalls, interactive workshops on a range of issues and a woman's clothing swap. The schools expo was attended by 1,500 children from local schools who participated in five interactive workshops covering a range of environmental issues. The children were encouraged to take home what they had learnt at the expo and to share their new knowledge with their families.

The June quarter has seen the installation of energy conservation measures at seven of our highest energy consuming facilities continue. The contract worth \$557,000 involves upgrading of lighting, air conditioning systems and new solar hot water systems at Dee Why Civic Centre, Cromer Administration Building, Warringah Mall Library, Dee Why Library, Glen Street Theatre, Warringah Aquatic Centre and Cromer Park. The project will deliver substantial cost savings paying

Quarterly Performance Report

for itself within seven years and will reduce greenhouse gas emissions by nearly 1,000 tonnes per year, contributing to the attainment of sustainable results for the community.

Council hosted the Frank McAskill Awards during Senior's Week 2008. The awards recognised 12 individuals and four groups who have touched the lives of seniors living on the Northern Beaches. The individual category winner was Margaret Dickins for her involvement with various nursing homes and seniors clubs in the Terry Hills area. The group award went to the Warringah Mall Community Club for providing a friendly and informative outlet for seniors, where they are able to relax, socialise and learn something new.



Rick Hart

GENERAL MANAGER

Quarterly Performance Report

Quarterly Performance Report June 2008 Quarter

Welcome to Council's Quarterly Report for June 2008 Quarter:

Highlights

Redevelopment of Brookvale Oval

The State government committed \$6 million to the redevelopment of Brookvale Oval. The funding support was assisted by Council committing \$4 million to the works and lobbying the Federal and State governments to make a similar commitment.

Strategic Community Plan 2008

A new format and approach to consulting on the Council's annual Plan was exhibited and adopted this quarter. The Strategic Community Plan 2008 brings into one document Living Warringah (The Strategic Plan 2005) and detailed service planning. It includes a ten year vision for Warringah, key initiatives and capital works, detailed budgets for 2008-2012 and financial forecasts for 2008-2018.

Adoption of Dee Why Valley and South Creek Corridor Plan of Management

Council adopted the Dee Why Valley and South Creek Open Space Corridor Plan of Management on June 24, 2008. The plan provides the framework for managing the Dee Why Valley and South Creek Open Space Corridor and covers the 13 reserves which stretch along South Creek from Beacon Hill to Narrabeen Lagoon and along Dee Why Creek in Cromer to Dee Why Park. The plan's actions and directions focus on protecting the identified community values of this area. These reserves are highly valued for the environmental, recreational and sporting opportunities they provide.

Amendment of the Development Control Plan (DCP)

Warringah's current DCP was amended in July. It has changed the requirements for notification of certain developments that are considered minor, for example, swimming pools and internal alterations to units. By reducing notification requirements, the new DCP is expected to reduce notification fees for the applicant, and make the approval of minor developments more efficient and expedient.

Energy Performance Contract

The June quarter has seen the installation of energy conservation measures at seven of our highest energy consuming facilities continue. The contract worth \$557,000 involves upgrading of lighting, air conditioning systems and new solar hot water systems at Dee Why Civic Centre, Cromer Administration Building, Warringah Mall Library, Dee Why Library, Glen Street Theatre, Warringah Aquatic Centre and Cromer Park. The project will deliver substantial cost savings paying for itself within seven years and will reduce greenhouse gas emissions by nearly 1,000 tonnes per year, contributing to the attainment of sustainable results for the community.

Quarterly Performance Report

Good Food Newsletter

An informative newsletter was issued to all food businesses in the local government area. The newsletter details dates for future food hygiene handler training to be held this year and has lots of information on food safety.

Children's playground, James Morgan Reserve, Cromer

Reconstruction of the playground at James Morgan Reserve was completed during the quarter. It reopened to the public in May and the feedback received has been positive.

Focus on Successful Transition to School

Narrabeen Children's Centre carried out a project which followed children from the service as they transitioned to five local schools. All children have made a successful transition to school, and strong linkages forged between the Centre and the schools involved.

Health Screening at Children's Centres

Health screening of children, including hearing, eye, speech, gross motor skill and fine motor skill assessments, were piloted at Dee Why Children's Centre during the quarter. As a result of the success of the pilot, our other Childcare Centres will provide a similar service in the future.

Dredging of Jamieson Park boat ramp

Dredging of the Jamieson Park boat ramp was completed during June 2008 removing 500 m³ of material that had rendered the boat ramp unusable.

World Environment Day Expo

The 2008 World Environment Day Expo was held on Sunday May 25. Approximately 15,000 people attended the event. This years workshop format was very popular with all 30 workshops full all day. Participants were provided with a range of information on issues as diverse as climate change, sustainable shopping, backyard chooks and green cleaning.

EcoNews Launched

This quarter saw the launch of a brand new electronic environmental newsletter which has replaced the previous paper versions of WEEN (Warringah's Environmental Education Newsletter) and Friends of the Bush. EcoNews was developed over several months and will enable Council to save thousands of dollars each year on printing and postage. The first edition was distributed to over 450 people.

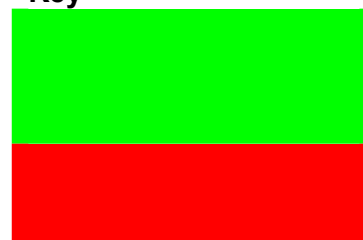
Quarterly Performance Report

GLOSSARY OF TERMS DESCRIPTORS

Completed/On Schedule – finalised and no further work required or progressing in accordance with the agreed time frame. This includes actions that have already been provided for the current years Strategic Community Plan and budget.

Behind Schedule/Delayed –actions that have not kept pace with the stated milestones in 2007/2008 and have not been included in the 2008 Strategic Community Plan and budget.

Key



JUNE 2008 QUARTERLY REPORT RESULTS

Summary	Living Spaces	Living Environment	Living Communities	Living Enterprises	Living Organisation	Overall
Complete/On Schedule	13	17	18	2	11	61
Behind Schedule/Delayed	0	2	0	0	0	2
Totals	13	19	18	2	11	63

Quarterly Performance Report

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)		Complete/ On Schedule
LS.5	Implement recommendations of Playground Strategy (Assets & Property)		Complete/ On Schedule

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)		Complete/ On schedule
LS.10	Development of a formal trail for Dee Why Lagoon (Natural Environment)		Complete/ On schedule
LS.11	Narrabeen Lagoon Access Trail (Strategic Planning) <ul style="list-style-type: none"> • Confirm route through Private Lands Access grant funding • Finalise preferred location through Crown Lands 	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On 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 • Actively lobby State & Federal government to provide a sound legislative and policy framework to support affordable housing opportunities 		Complete/ On schedule

Quarterly Performance Report

	What we will do	Comments	Status
LS.14	Implementation of the Dee Why Town Centre Project (Property & Commercial Development)		Complete/ On Schedule

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)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule
LS.18	Finalise Warringah Development Control Plan to complement Local Environment Plan template. (Strategic Planning)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ 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)		Complete/ On Schedule

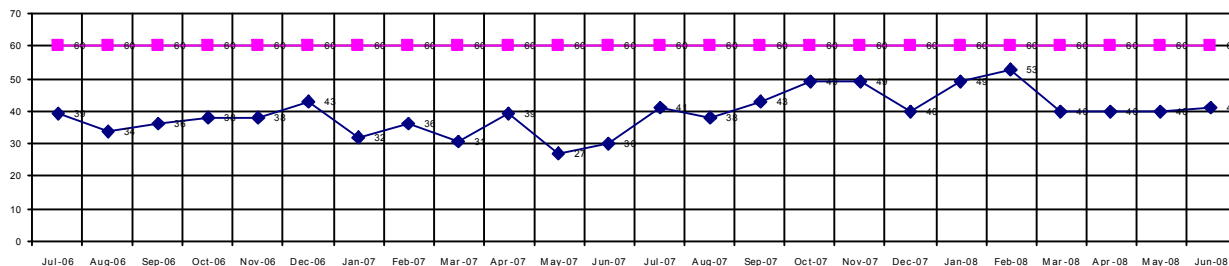
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PERFORMANCE INDICATORS

Development applications – number submitted compared with number outstanding (Assessment support) Target: Number submitted is greater than number outstanding	Use of Independent Hearing and Assessment Panel and Mediation Processes (Assessment Support)															
<div data-bbox="156 562 874 943" data-label="Figure"> <table border="1"> <caption>Development Applications - Submitted vs Outstanding</caption> <thead> <tr> <th>Quarter</th> <th>Submitted</th> <th>Outstanding</th> </tr> </thead> <tbody> <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>550</td> <td>490</td> </tr> <tr> <td>Jun-08</td> <td>581</td> <td>450</td> </tr> </tbody> </table> </div> <p data-bbox="146 952 635 985"><i>NB. Figures do include modifications.</i></p> <p data-bbox="146 1019 877 1120">There were 581 new Development Applications (DAs) submitted during the quarter and 450 outstanding at the end of June 2008:</p> <ul data-bbox="199 1153 901 1422" style="list-style-type: none"> • This amounts to a 4.6% increase in the number of DAs submitted during the June 2008 quarter in comparison to the previous quarter. • The absolute number of DAs outstanding (450) at the end of the June 2008 quarter has reduced despite the increase in new DAs submitted during that quarter. <p data-bbox="146 1456 901 1556">The positive results of more DAs submitted than the number of DAs outstanding could be attributed to increasing efficiencies of Council's new computer system.</p>	Quarter	Submitted	Outstanding	Sep-07	350	470	Dec-07	410	490	Mar-08	550	490	Jun-08	581	450	<p data-bbox="933 555 1332 627">Independent Hearing and Assessment Panel (IHAP)</p> <p data-bbox="933 627 1412 705">There were 10 IHAP applications considered during the quarter:</p> <ul data-bbox="981 739 1428 996" style="list-style-type: none"> • Four applications submitted were approved • Five applications were refused • 1 application was given to the General Manager for determination. <p data-bbox="933 1041 1093 1075">Mediation</p> <p data-bbox="933 1075 1428 1176">The following shows the status of the mediation program at the end of the March Quarter:</p> <ul data-bbox="981 1176 1428 1624" style="list-style-type: none"> • There were three new applications received during the quarter. • One mediation was completed • One pre-mediation meeting was completed • Two were considered not appropriate for mediation • Four applications are awaiting further advice from Development Assessment Officers • One application is on hold
Quarter	Submitted	Outstanding														
Sep-07	350	470														
Dec-07	410	490														
Mar-08	550	490														
Jun-08	581	450														

Quarterly Performance Report

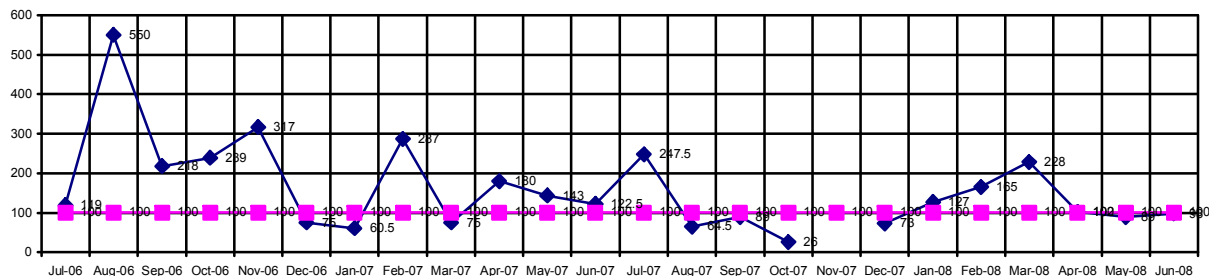
Development applications median turn around time (Divisional Support) Target 60 days delegated



◆ Median_Days

■ Target (60 Days)

Targets were reached every month during the quarter for applications determined under delegation.



◆ Median_Days

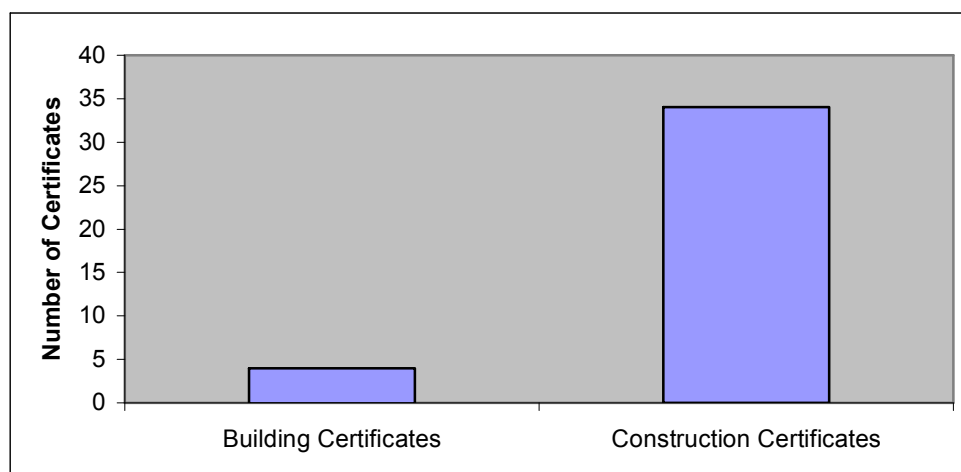
■ Target (60 Days)

Targets were also reached every month for applications determined by Council.

Quarterly Performance Report

Number of Construction Certificates and Building Certificates determined within turn around times (Compliance services)

Target: 21 days



4 Building Certificates and 34 Construction Certificates were determined during the quarter.

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 (Parks, Reserves and Foreshores)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule

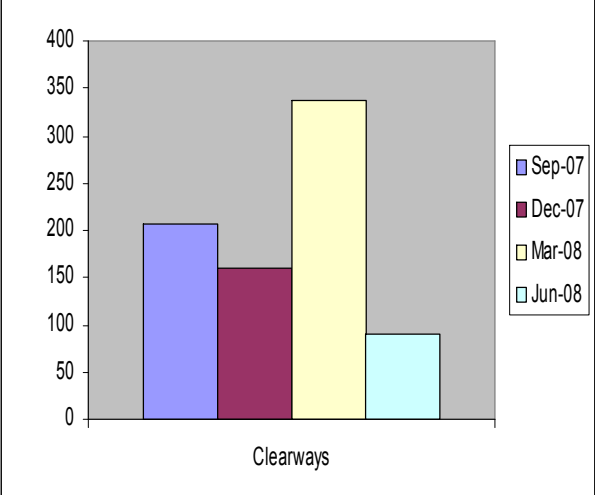
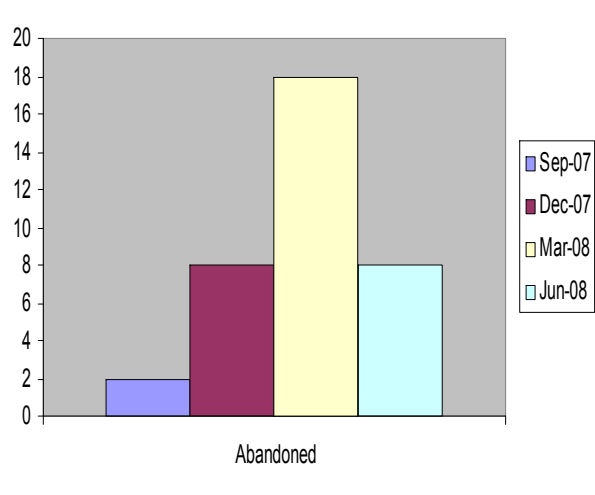
Reduce congestion on roads, improve safety for users and ensure public transport is more accessible

ACTIONS

	What we will do	Comments	Status
LS.24	Commence the bus shelter program (Roads, Traffic & Waste)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Number of infringements issued for clearways (Compliance Services)	Number of infringements issued for abandoned vehicles and number of abandoned vehicles removed (Compliance Services)																				
 <table border="1"> <caption>Clearway Infringements</caption> <thead> <tr> <th>Quarter</th> <th>Number of Infringements</th> </tr> </thead> <tbody> <tr> <td>Sep-07</td> <td>200</td> </tr> <tr> <td>Dec-07</td> <td>150</td> </tr> <tr> <td>Mar-08</td> <td>330</td> </tr> <tr> <td>Jun-08</td> <td>90</td> </tr> </tbody> </table>	Quarter	Number of Infringements	Sep-07	200	Dec-07	150	Mar-08	330	Jun-08	90	 <table border="1"> <caption>Abandoned Vehicles Removed</caption> <thead> <tr> <th>Quarter</th> <th>Number of Vehicles</th> </tr> </thead> <tbody> <tr> <td>Sep-07</td> <td>2</td> </tr> <tr> <td>Dec-07</td> <td>8</td> </tr> <tr> <td>Mar-08</td> <td>18</td> </tr> <tr> <td>Jun-08</td> <td>8</td> </tr> </tbody> </table>	Quarter	Number of Vehicles	Sep-07	2	Dec-07	8	Mar-08	18	Jun-08	8
Quarter	Number of Infringements																				
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<p>Analysis There were 91 infringements issued for clearway restrictions during the quarter. The number of infringements has decreased markedly because bus lanes have replaced clearways in many areas. As a result, 183 infringements were issued for bus lane infringements.</p>	<p>Analysis There were 8 infringements issued for abandoned vehicles during the quarter. The majority of abandoned vehicles were moved upon request or had no current owner details which made it very difficult to issue infringements.</p>																				

Sharing assets

Infrastructure that serves current and future community needs

ACTIONS

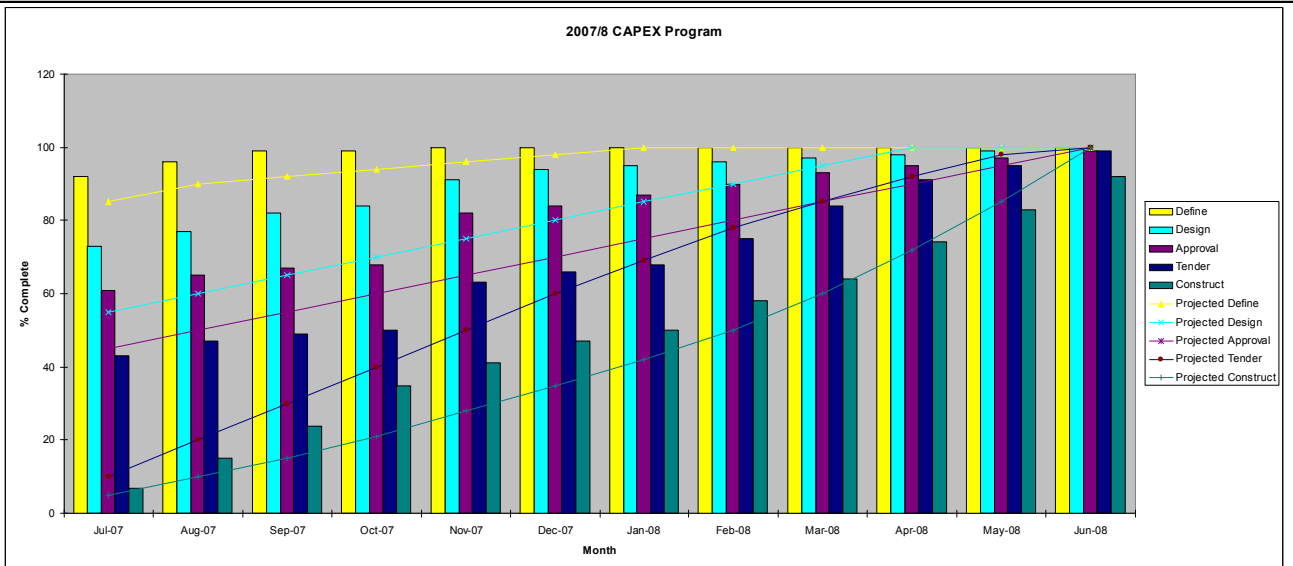
	What we will do	Comments	Status
LS.25	Implement an Integrated Asset Management Information system (Property & Commercial Development) <ul style="list-style-type: none"> Complete acquisition and installation of new Asset Management system Commence implementation of new maintenance management/works order system Transfer existing data into new asset management system 	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule

Quarterly Performance Report

	What we will do	Comments	Status
LS.26	Commence development of advances/strategic condition prediction models for selected asset classes and refine long term works program (Property & Commercial Development)		Complete/ On Schedule

PERFORMANCE INDICATORS

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



Analysis

All aspects of the 2007-2008 Capital expenditure Program are progressing ahead of target.

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

All leased properties currently have tenants.

LIVING SPACES ACTIONS RESULTS

Number completed/on schedule 13

Number behind schedule/delayed 0

Quarterly Performance Report

LIVING ENVIRONMENT

Protecting nature

A diverse natural environment

ACTIONS

	What we will do	Comments	Status
LE.1	Continue Urban Bushland Plan of Management (Strategy & Policy)		Complete/ On Schedule
LE.2	Complete 11 Street Tree Masterplans for major commercial centres such as Harbord an Narrabeen (Natural Environment)		Complete/ 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 (Natural Environment)		Complete/ On Schedule
LE.7	Complete Bushland Policy (Strategy & Policy)		Complete/ On Schedule

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

ACTIONS

	What we will do	Comments	Status
LE.8	Update Emergency Management of Coastal Hazard Program (Natural Environment)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule
LE.9	Continue the Narrabeen Lagoon restoration project (Natural Environment) <ul style="list-style-type: none"> • Development of Environmental Impact Statement • Implementation of foreshore maintenance plan 		Complete/ On Schedule
LE.10	Prepare Environmental Impact Statements for the three proposed sites for dredging Narrabeen Lagoon to improve environmental flow and recreational opportunities (Natural Environment)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On schedule
LE.11	Commence the Dee Why Lagoon riparian remediation project (Natural Environment)		Complete/ On Schedule
LE.12	Introduction of Event Based	The Natural Environment Service	Behind

Quarterly Performance Report

	What we will do	Comments	Status
	Monitoring (Natural Environment)	have undertaken a significant workload planning exercise that has prioritised our existing project listing. As a result of this prioritisation, this particular project has been deferred until the 2009/10 financial year.	Schedule/ Delayed
LE.13	Monitoring of each of Warringah's four lagoons to assess ecological integrity (Natural Environment)	The Natural Environment Service have undertaken a significant workload planning exercise that has prioritised our existing project listing. As a result of this prioritisation, this particular project has been deferred until the 2009/10 financial year.	Behind Schedule/ Delayed
LE.14	Develop Stormwater Catchment Management Plans for high priority catchments (Natural Environment)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule

PERFORMANCE INDICATORS

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



Analysis

The number of sediment and erosion control inspections were lower this quarter as resources were directed to responding to a high level of customer complaints

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)		Complete/ On Schedule
LE.16	Review implementation of Water Savings and Energy Savings Action Plan (Strategy & Policy)		Complete/ On Schedule

Quarterly Performance Report

LE.17	Implement Green Procurement principles contained in the Environmental Sustainability Policy (Natural Environment)		Complete/ On Schedule
LE.18	Enter into an energy performance contract to improve the energy efficiency of Council buildings and facilities (Strategy & Policy)		Complete/ On Schedule

Your backyard at home and work

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

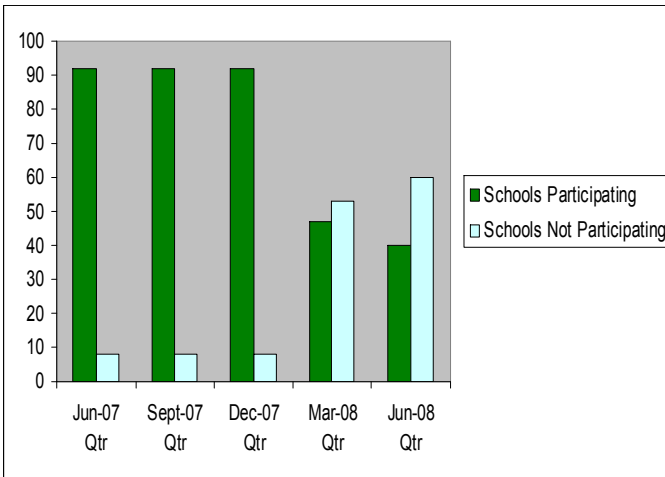
ACTIONS

	What we will do	Comments	Status
LE.20	Achieve milestone five of Cities for Climate Protection (Strategy & Policy)		Complete/ On Schedule
LE.21	Complete Waste Minimisation Strategy (Strategy & Policy)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule
LE.22	Review of the Waste Collection Contract (Strategy & Policy)		Complete/ On Schedule
LE.25	Investigate opportunities for Warringah to participate in the Solar Cities Program (Strategy & Policy)		Complete/ On Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

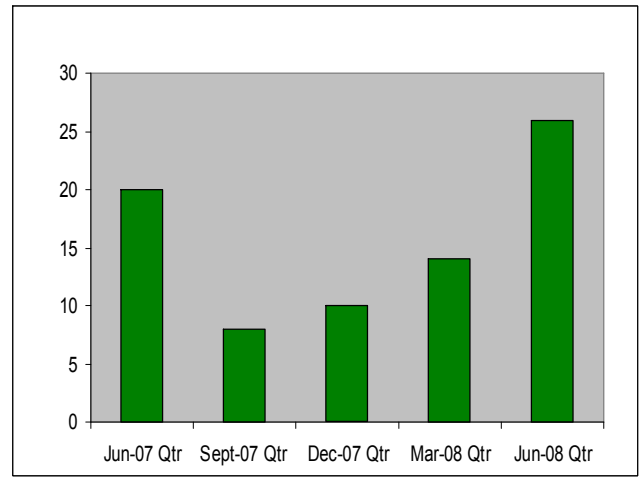
% of Warringah primary and secondary School students participating in environmental and sustainability education programs (Environmental Education)



Analysis

There were approximately 1500 students participating in environmental and sustainability programs this quarter.

Number of public education opportunities provided to the community that promote sustainable living (Environmental Education)

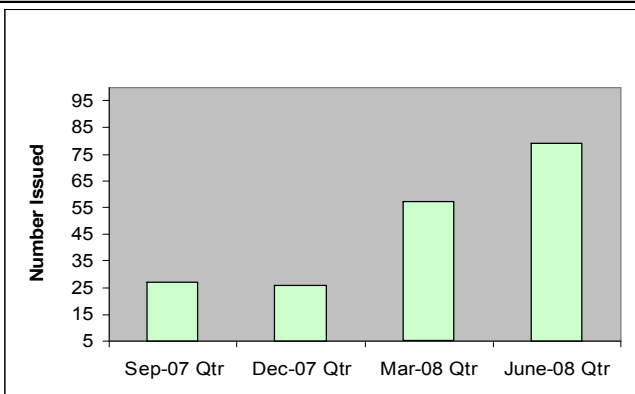


Analysis

There were 26 education opportunities provided to the Community during the quarter including:

- 9 workshops
- 7 Eco Van outings
- 2 Displays at libraries
- 1 competition
- 2 targeted brochures
- 6 talks to TAFE students

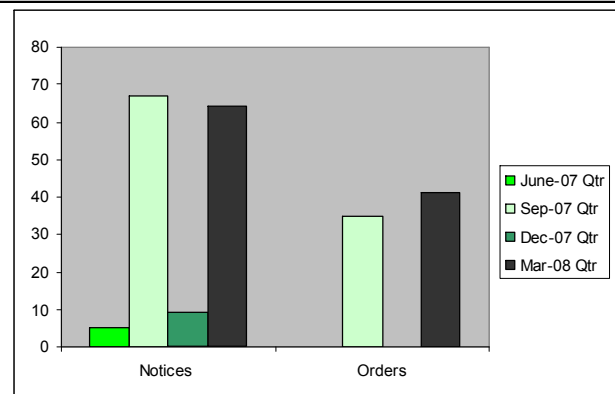
Number of environmental penalty infringements (Compliance Services)



Analysis

There were 79 infringement notices issued during the quarter.

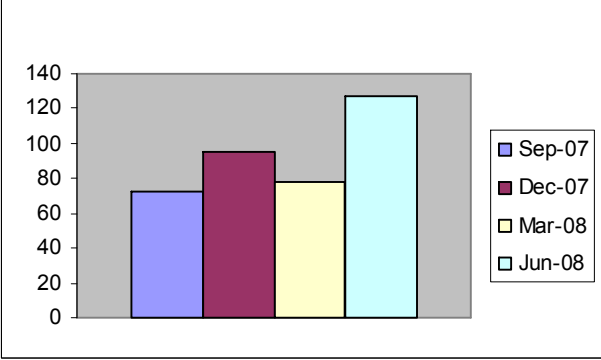
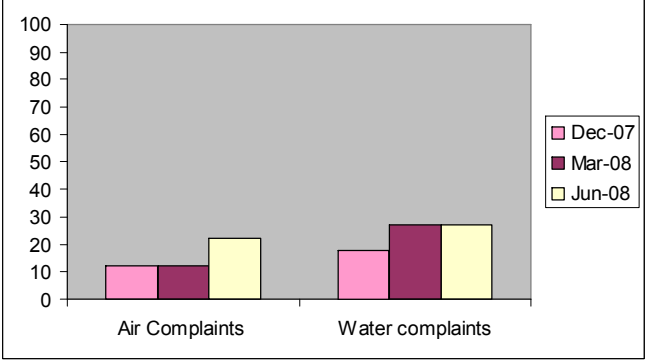
Number of environmental notices and orders (Compliance Services)



Analysis

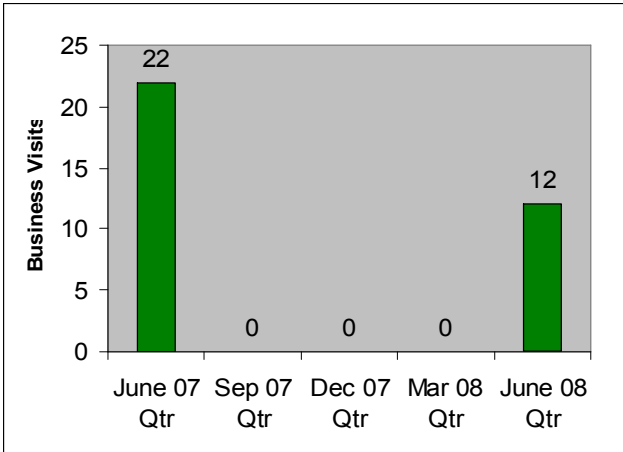
There were 64 Notices and 41 Orders issued in relation to environmental matters during the quarter.

Quarterly Performance Report

Number of noise complaints received by Council (Compliance Services)	Number of pollution incidents attended by Council (Compliance Services)
 <p>Analysis There were 127 noise complaints received during the quarter.</p>	 <p>Analysis 22 air pollution complaints were received and investigated. Air pollution slightly increases in winter due to wood fire smoke chimneys. 27 water pollution complaints were received and investigated</p>

Quarterly Performance Report

Number of businesses visited as part of Council's Industry Audit Program (Catchment Management)

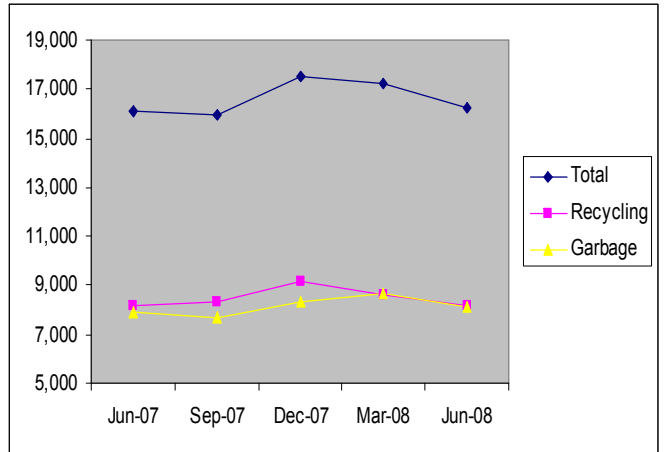


Analysis

12 Industrial premises were inspected in the local government area during the quarter to check compliance with the Protection of the Environment Operations Act 1997.

The audit program has restarted due to a reallocation of resources.

Total amount of rubbish collected going to landfill (Roads, Traffic and Waste)



Analysis

There was 8102 tonnes of garbage collected during the quarter, a 7% reduction in from the previous quarter. The fluctuation in tonnages is in line with usual seasonal trends. The volume of garbage collected is trending upwards overall with a 2.3% increase on last years tonnages.

There was 8153 tonnes of recycled material collected. This result represents a 14% reduction in recycling from the previous quarter, which is in line with seasonal trends.

LIVING ENVIRONMENT – ACTION RESULTS

Number Completed/ on Schedule 17

Number Behind Schedule/Delayed 2

Quarterly Performance Report

LIVING COMMUNITIES

A place for all

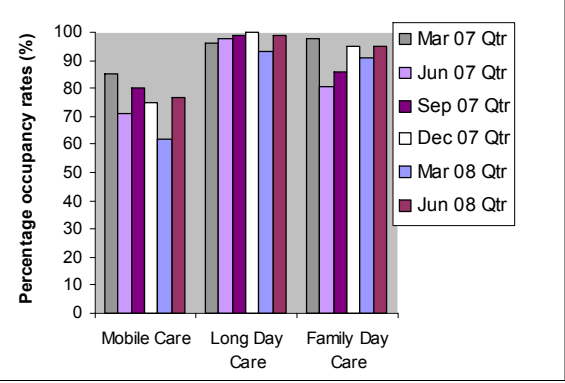
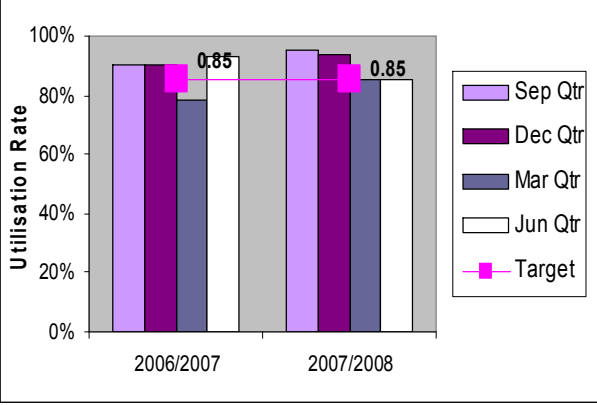
A community working in partnership with government, community based and private organizations

ACTIONS

	What we will do	Comments	Status
LC.1	Increase placements at Brookvale Children's Centre (Community & Safety Services)		Complete/ On Schedule
LC.2	Create opportunities for local culturally and linguistically diverse youth to participate in the local community (Community & Safety Services)		Complete/ 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)		Complete/ On Schedule
LC.7	Relocation of Family Day care and Mobile Occasional Care to Brookvale (Community & Safety Services)		Complete/ On Schedule
LC.8	Enhance literacy programs for preschoolers through Babies into Books program (Cultural Services)		Complete/ On Schedule
LC.9	Relocation of Early Childhood Health Centre (Children and Youth Services) <ul style="list-style-type: none">• Determine site• Complete move		Complete/ On Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Utilisation rates at Childcare Centres (Children and Youth Services)	Utilisation at vacation care Centres (Children and Youth Services)
 <p>Analysis Utilisation rates for mobile care, long day care and family day care have all increased since the same quarter last year.</p>	 <p>Analysis The utilisation rate for Vacation Care Centres is on target.</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) <ul style="list-style-type: none"> Implement Millennium Access Plan to provide remote access to Library's databases 		Complete/ On Schedule

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

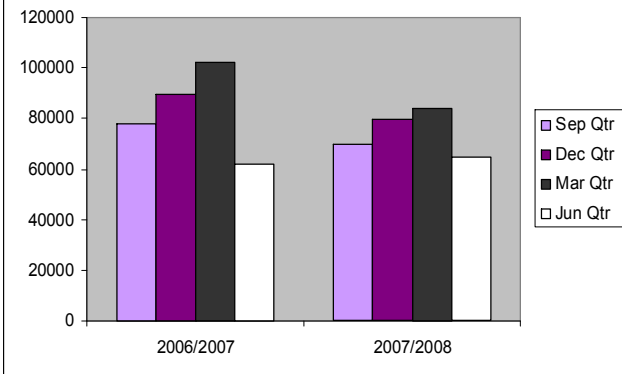
ACTIONS

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

PERFORMANCE INDICATORS

Quarterly Performance Report

Warringah Aquatic Centre – Attendance figures (Warringah Aquatic Centre)

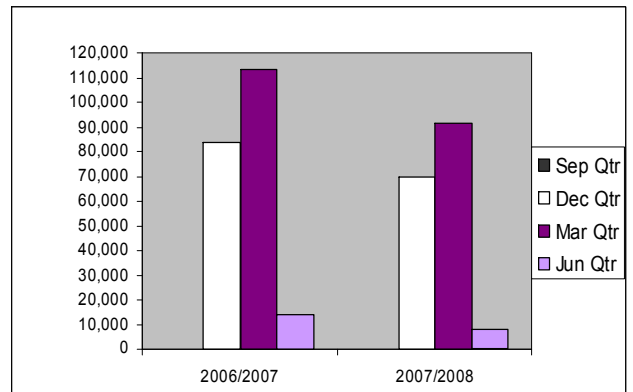


Analysis

The number of attendances this quarter were 64,537. This compares with 61,965 for the same period last year.

Overall the total attendance figure for the quarter is 28% down on target and this is mainly due to the reduction in Learn to Swim attendances. Casual swims and recreation attendances have been consistent.

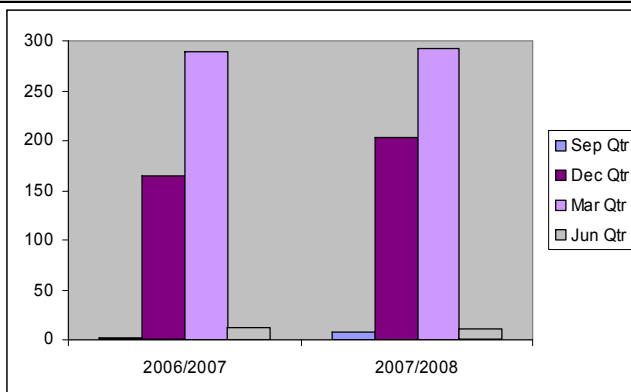
Beach Services – Number of preventative actions (Safety and Community Services)



Analysis

There were 7,625 preventative actions undertaken during the quarter. This is comparable to same quarter last season.

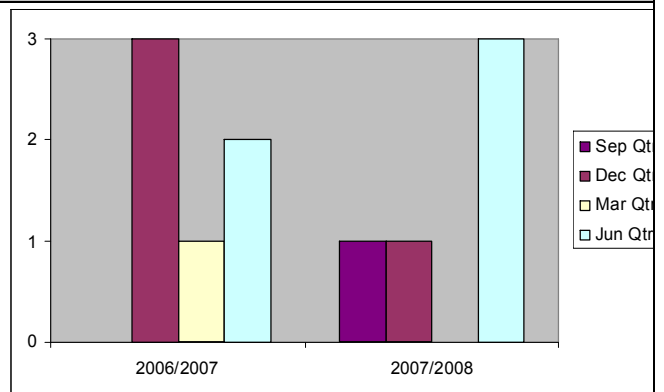
Beach Services – Number of rescues (Safety and Community Services)



Analysis

There were 10 rescues undertaken during the quarter. This is Comparable to same quarter last season.

Number of Community Programs delivered for safe communities (Safety and Community Services)



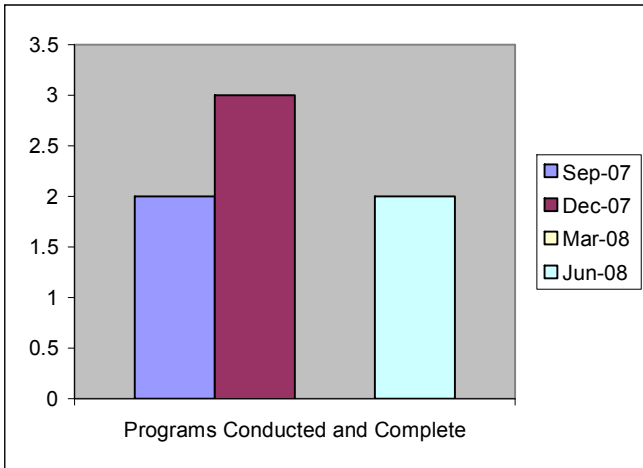
Analysis

There were 3 community programs undertaken during the quarter including:

- A Risky Drinking Project
- A Love Bites Program with Manly Warringah Women's Resource Centre and
- Initial scoping for White Ribbon Day 2008

Quarterly Performance Report

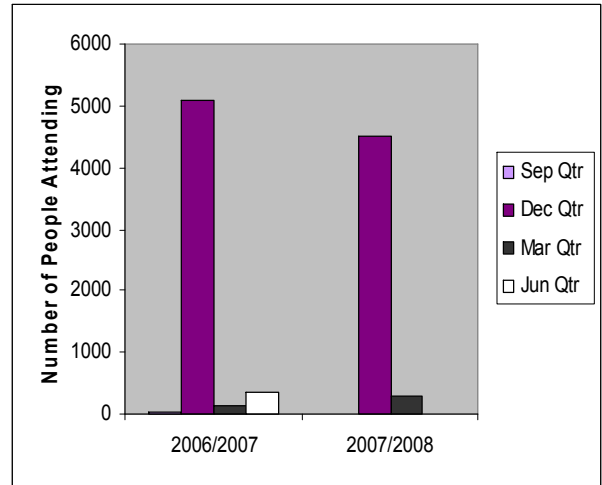
Road Safety – number of programs conducted (Safety and Community Services)	Water Safety/BASE – attendance levels (Safety and Community Services)
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Analysis

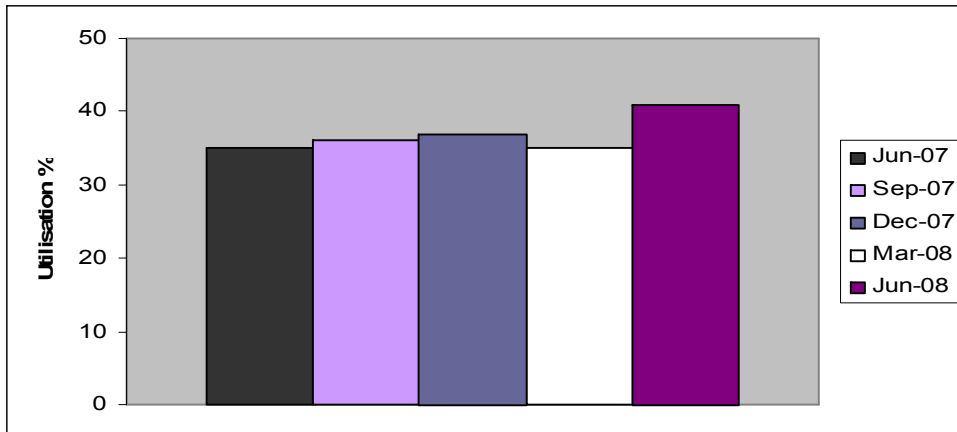
There were two road safety programs undertaken during the quarter including:

- Free child restraint seat safety checks
- A workshop for parents and supervisors of Learner Drivers – 47 people attended



No Water Safety or BASE programs took place this quarter.

Community Centre Utilisation (Safety and Community Services)
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Analysis

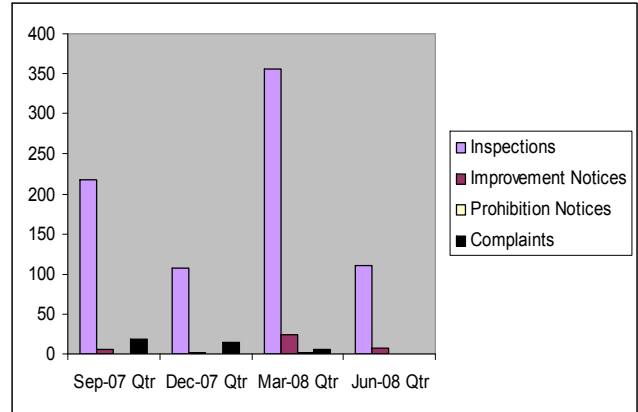
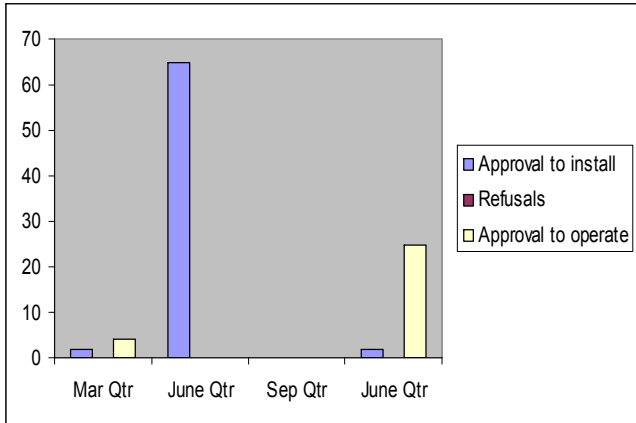
The total average percentage of utilisation was 41%. There has been an increase in the utilisation of centres due to new community centre signage, community centre brochures and an internet webpage set up to promote centres.

Quarterly Performance Report

Number of application assessed for onsite sewerage systems Management System including approvals and refusals (Compliance Services)

Food Shops (Compliance Services)

- Number inspected
- Number of improvement notices issued
- Number of prohibition notices issued
- Number of complaints received



Analysis

There were 25 approvals to operate and 2 approvals to install during the quarter. The high number of approvals this quarter are a result of the implementation of the septic safe strategy undertaken in Cottage Point

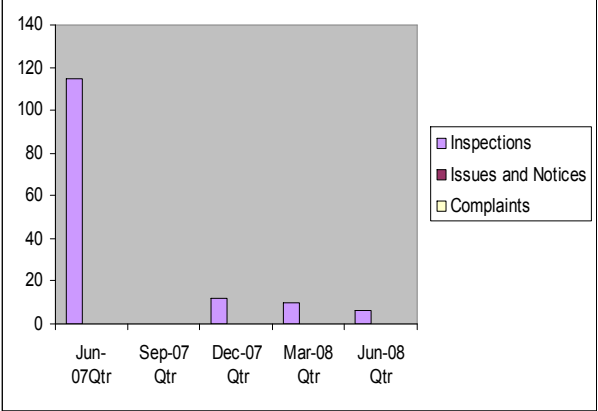
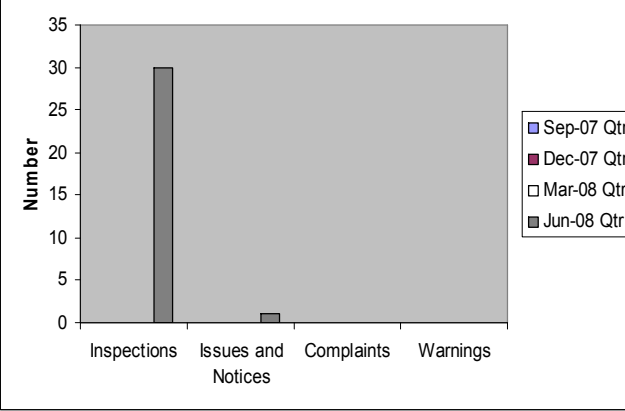
Analysis

During the quarter:

- 111 food premises were inspected
- 7 improvement notices were issued
- 5 Food Act Penalty Notices were issue
- 0 Prohibition Notices were issued and
- No complaints were received

The statistics show an increasing level of compliance. During the quarter Council issued an education Newsletter to all food shops in the Local Government area and regular food handler courses will take place during next quarter in an attempt to achieve an even greater level of compliance.

Quarterly Performance Report

Hairdresser/Skin Penetration Premises (Compliance Services) <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 There were 6 hairdresser/skin penetration premises inspected during the quarter. Inspections are down on last quarter due to a higher priority allocated to responding to customer complaints.</p>	 <p>Analysis 30 cooling towers were inspected and one notice was issued during the quarter. Cooling towers were inspected in accordance with the business plan, at a more high risk time. Compliance was mostly achieved without the need for Notices and Orders.</p>

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

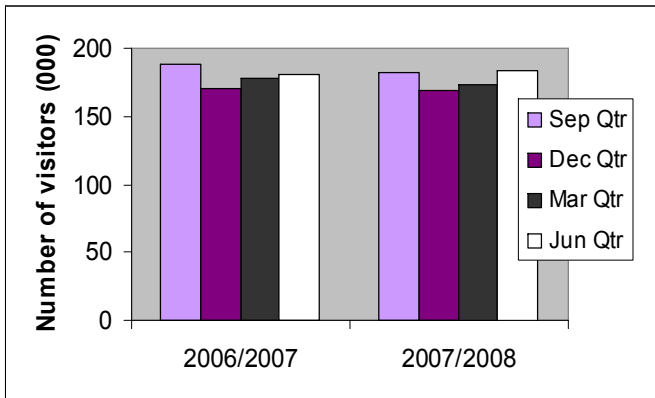
ACTIONS

	What we will do	Comments	Status
LC.16	Develop a growth strategy for Warringah Library service (Cultural Services)		Complete/ On schedule
LC.17	Prepare a new Reconciliation Strategy for Warringah (Strategy & Policy)		Complete/ On Schedule
LC.18	Implement actions from Cultural Plan (Strategy & Policy)		Complete/ On Schedule
LC.20	Finalise Glen Street Theatre Strategic Reviews (Cultural Services)		Complete/ On Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Number of Library visits (Information and Cultural Services)

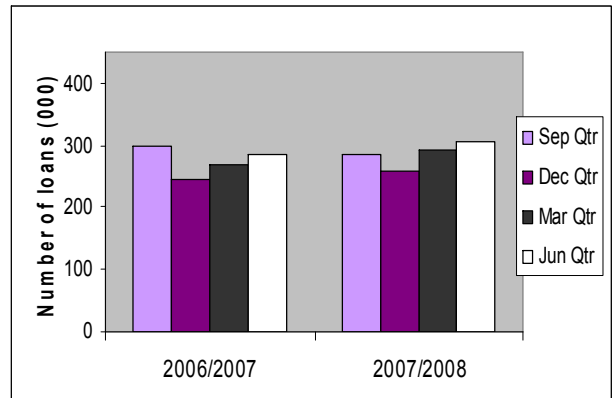


Analysis

There were 183,561 visits to the library during the quarter. The number of visits to the Library service is up by 3,000 compared with same period last year.

Whilst remote use continues to increase so to does visits to the Library. We have improved the ability to draw out the use of the public access PCs. During this quarter 28,000 sessions on the PCs were booked across the 4 Council libraries

Number of Library loans (Information and Cultural Services)



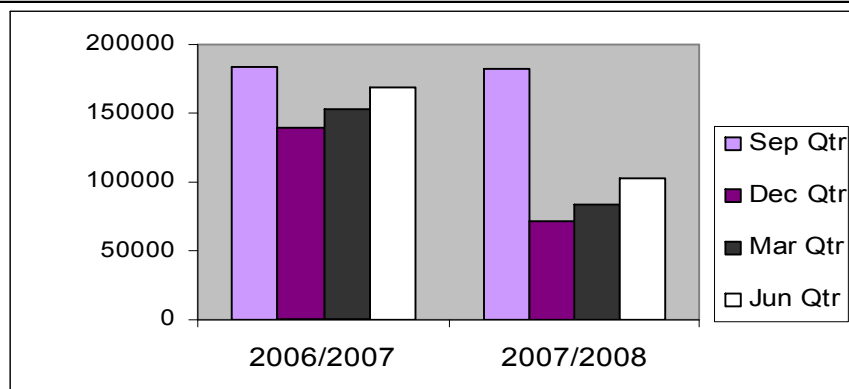
Analysis

The number of items loaned this quarter was 304,148. This brings the total loans for the year to 1,138,423.

The number of loans for the quarter and the year is up on last year by 100,000. Adult fiction continues to be the highest category of materials loaned followed by Adult non-fiction, children's eases, and Adult DVDs.

The number of picture books loaned is complemented by the high number of children (7,057) attending story-time sessions for the quarter

Number of Library Websites visits (Information and Cultural Services)



Analysis

The use of the Library's web site continues to rise each quarter. The highest use of the website is for the catalogue followed by the databases available from the website.

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)		Complete/ 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)		Complete/ On Schedule
LC.23	Prepare Operational Plans 2008-2009 (Strategy & Policy)		Complete/ 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

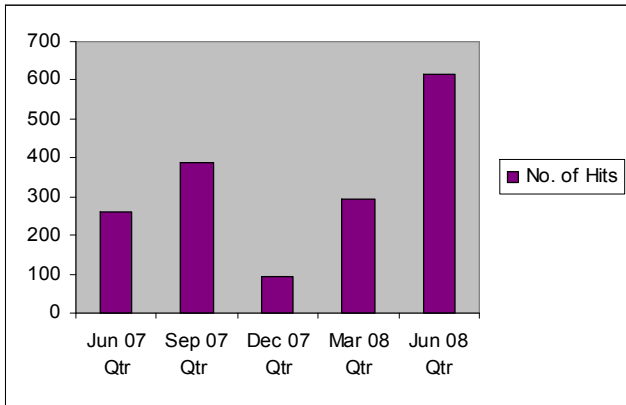
ACTIONS

	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• Liaise with State Electoral Office• Identify requirements and responsibilities of Secretariat for administering new Councillors		Complete/ On Schedule

Quarterly Performance Report

PERFORMANCE INDICATORS

Number of hits on the websites for web cast meetings (Information Management and Technology)



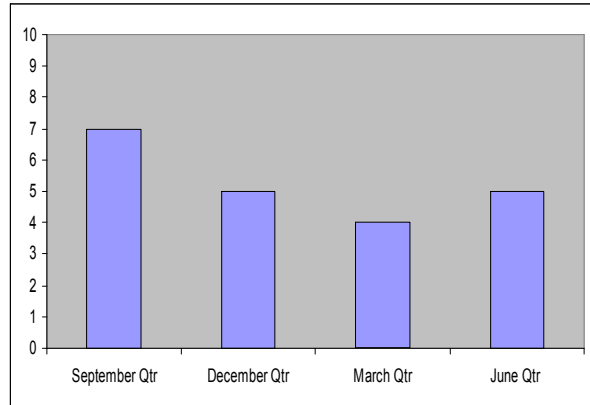
Analysis

5 Council meetings were web cast during the quarter. The number of hits this quarter was 616. This consisted of:

- 58 hits on 8 April 2008
- 261 hits on 5 May 2008*
- 64 hits on 6 May 2008
- 79 hits on 10 June 2008
- 154 hits on 24 June 2008

*(Extraordinary Meeting)

Number of Council Meetings (Council and Executive Support)



Analysis

There were 4 Council Meetings and 1 Extraordinary Meeting that took place during the quarter.

LIVING COMMUNITIES – ACTIONS RESULTS

Number Completed/On Schedule 18

Number Behind Schedule/Delayed 0

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)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule
LP.2	Participate in SHOROC employment lands study (Strategic Planning)		Complete/ On Schedule

LIVING ENTERPRISES – ACTIONS RESULTS

- Number Completed/On Schedule 2
- Number behind Schedule/Delayed 0

Quarterly Performance Report

LIVING ORGANISATION

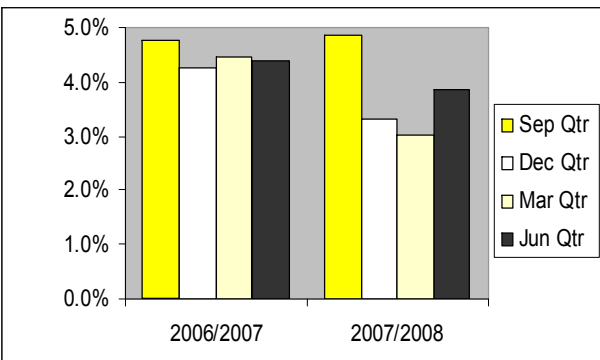
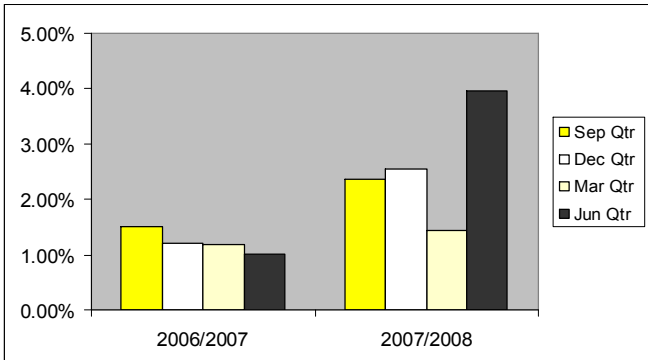
A great place to work

Good people management and leadership

ACTIONS

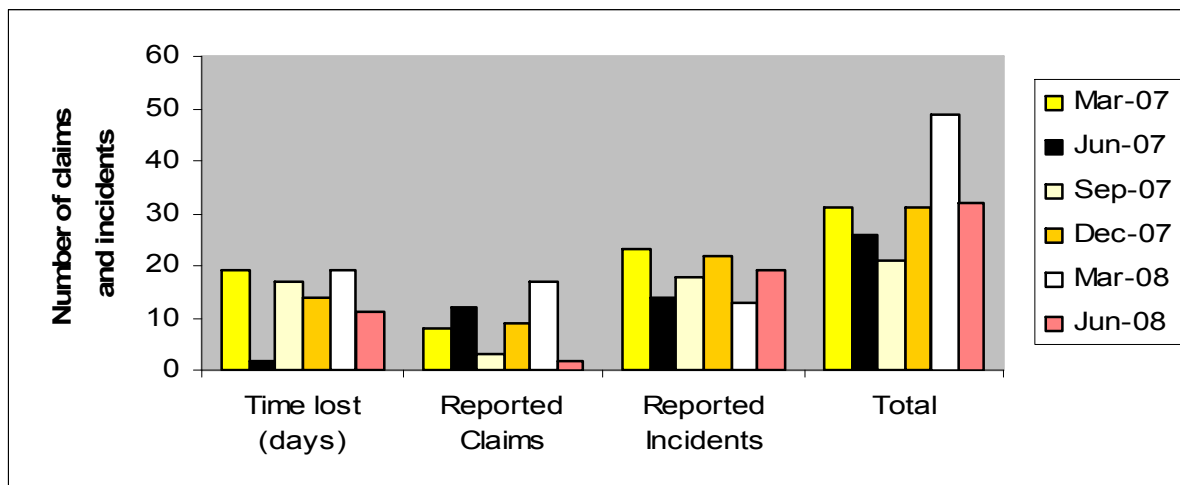
	What we will do	Comments	Status
LO.1	Implement the Learning & Development Strategy & Framework (Human Resources)		Complete/ On Schedule
LO.2	Develop strategic workplace/workforce planning process (Human Resources)		Complete/ On Schedule
LO.3	Monitor Workchoices legislative requirements and industrial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

PERFORMANCE INDICATORS

Staff absenteeism (Human Resources)	Staff turnover (Human Resources)
 <p>Analysis Staff absenteeism levels were slightly higher than the previous two quarters but still lower than the corresponding quarter last year</p>	 <p>Analysis Staff turnover for this quarter is slightly higher than previous quarters</p>

Quarterly Performance Report

Number of accidents and incidents (Human Resources)



Analysis

This quarter there were 11 days of time lost, two reported claims and 19 reported incidents. All figures are down since the last quarter.

A safe and healthy workplace

	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)		Complete/ On Schedule
LO.7	Continuously increase focus on well-being of staff (Human Resources)		Complete/ On Schedule

Efficient and Effective Business Processes

Sound financial and risk management controls

ACTIONS

	What we will do	Comments	Status
LO.16	Upgrade budgeting tool to allow for monthly and quarterly budget review (Financial Management)		Complete/ On Schedule

Quarterly Performance Report

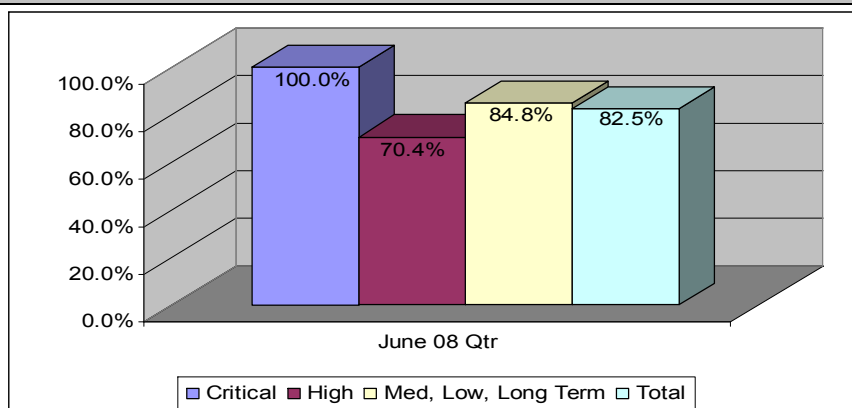
Information and technology solutions enable Council to serve the community

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 Electronic Document & Records Management System • Geographical Information System • Finance System 		Complete/ On Schedule
LO.18	Post Implementation Review – Information Management and Technology System (Information Management & Technology)	This action has been included in the 2008 Strategic Community Plan/Budget	Complete/ On Schedule

PERFORMANCE INDICATORS

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



Analysis

A total of 1,692 calls were received, with 82.5% of all calls resolved within their priority-based timeframe. The total number of calls for the quarter was similar to the March quarter (1,609) but less than the corresponding quarter last year (1,879). The number of high priority calls continue to increase they are (274 in June quarter, 110 in March quarter and 57 in December quarter). While this is the case, the high priority calls they are now being resolved in a shorter timeframe with 70% resolved within the priority-based timeframe, compared to 55% for the March quarter.

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)		Complete/ On Schedule

Quarterly Performance Report

	What we will do	Comments	Status
LO.20	Develop Corporate Calendar (Strategy & Policy)		Complete/ On Schedule

Promote a positive image of Warringah

Good Community Relations

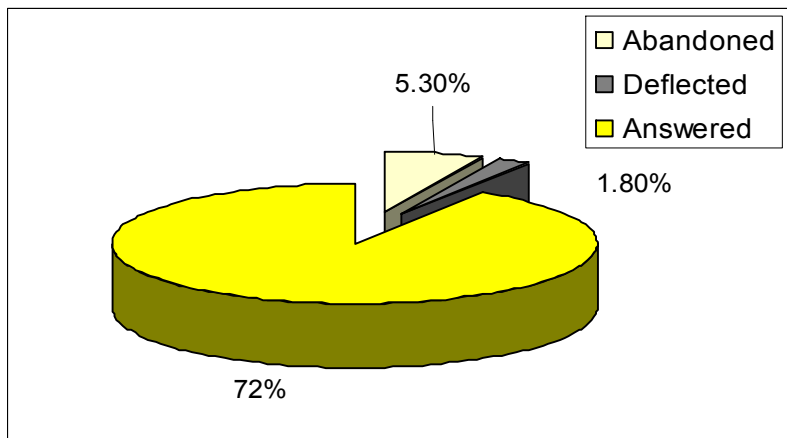
ACTIONS

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

Quarterly Performance Report

PERFORMANCE INDICATORS

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



Analysis

72% of calls were answered within 30 seconds which is below the Call Centre's target of 80%. However, this is a vast improvement from the previous quarter of 44%. This improvement is due to staff;

- Training and adherence to 'call management' principles.
- Now more familiar with the new Customer Service (Tech One) system.

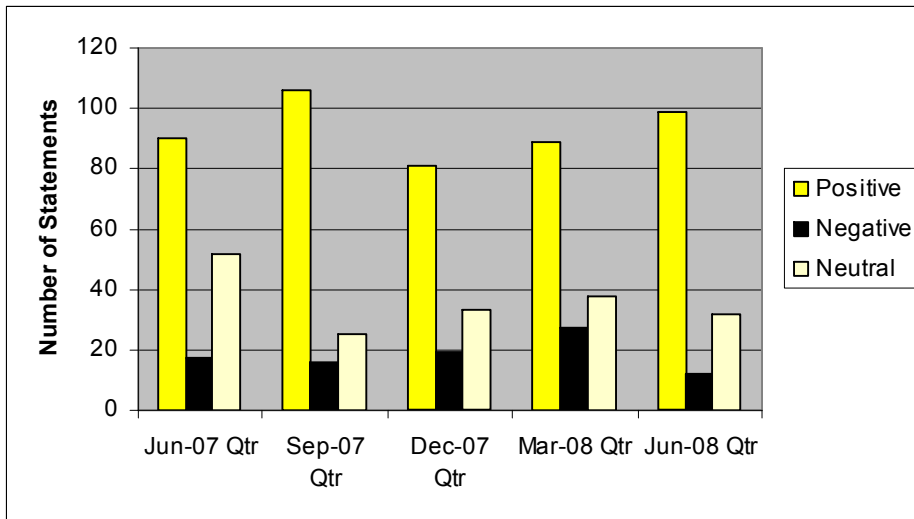
Whilst the service levels have improved, the target of 80% is unlikely to be reached in the immediate future. This is because the area is under resourced

The Abandoned Rate for the quarter was 5.3%. Whilst exceeding the target of 3%, this is a vast improvement on 11.9% for the previous quarter.

The Deflected Call Rate for the quarter was 1.8%. Whilst exceeding the target of 0%, this is a vast improvement on 19.9% for the previous quarter. This number would have been negligible if not for the failure of the phone system's "Message on Hold" facility on one day where the call centre lost over 500 calls prematurely.

Quarterly Performance Report

Number of Media Articles (Positive, Negative and Neutral) (Marketing and Communications)



Media Articles:

There were 143 media articles referencing Warringah Council. They consisted of:

- 99 positive articles
- 12 negative articles
- 32 neutral articles

Media Releases:

There were 31 media releases issued during the quarter:

- 7 releases issued in April
- 16 releases issued in May
- 8 releases issued in June

LIVING ORGANISATION – ACTION RESULTS:

- Number Completed/On Schedule 11
- Number Behind Schedule/Delayed 0