

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Number of cultural activities at the Zenith Theatre	5	4	On Track	The Zenith Theatre hosted a number of cultural, performing arts and corporate activities as part of its operations. The upcoming Business Planning process will look at a more in depth method of capturing the success of these activities.	The community can participate in City life	PERFORMING ARTS
Number of performing arts activities at the Zenith Theatre	15	48	On Track	These measures will be reviewed as part of the upcoming Business Planning process, the 4 events listed where over a total 12 performance days, also there where 8 conferences totalling 11 days in the Zenith in December.	The community can participate in City life	PERFORMING ARTS
Number of attendees at Willoughby Symphony events (capacity)	85%	93%	On Track	The magic of Christmas which was well received by the audience was the inaugural Christmas concert for Willoughby Symphony. Willoughby Symphony orchestra & choir was conducted by Stephen Mould & joined by internationally acclaimed guest artist Amelia Farrugia with one audience member commenting Amelia Farrugia was a fantastic, warm person who did extremely well and a great find; Stephen Mould was a fabulous conductor/speaker; the choir sang beautifully under the new Choirmaster, Peter Ellis, and the orchestra were fantastic, as usual.	The community can participate in City life	PERFORMING ARTS
Number of people who actively participate in community events and programs as a result of engagement by Willoughby City Councils multicultural services	2000	539	On Track	811 for July - Sept. 525 for Oct and Nov. During the half year reported period, Multicultural Services has delivered Morning Tea with Indian community, art tours to Council's various art spaces, Welcome Picnic to new residents, Many a Story project, Christmas Art Project, Diwali, Multicultural Christmas and MOSAICRAFT Exhibition.	The community can participate in City life	MULTICULTURAL SERVICES
Number of live music events held at the Chatswood Youth Centre	4	4	On Track	Annual target of 4 was met. In total we held 8 gigs across the year supporting local young artists as well as accommodating national and international bands to help promote and create opportunities for local groups.	The community can participate in City life	YOUTH SERVICES
Emerge Festival - Marketing Implementation Complete	= 100%	100%	On Track	All marketing activities for the Emerge Festival were carried out.	The community can participate in City life	FESTIVALS AND EVENTS
Emerge Festival - Event Implementation Complete	= 100%	100%	On Track	2015 event complete. 2016 event planning begins Jan 2016.	The community can participate in City life	FESTIVALS AND EVENTS
Urban Screen Movie programs - Development of a program that targets families	= 100%	100%	On Track	Program developed to run in January as part of Family Festival.	The community can participate in City life	FESTIVALS AND EVENTS
Chatswood Mall Market stallholder attendance (stall hire rate)	= 70%	100%	On Track	Chatswood Christmas Markets took place in Dec 2015.	The community can participate in City life	FESTIVALS AND EVENTS
Chatswood Mall Market special events per year	4	3	On Track	3 special events since the beginning of the financial year: July and Sept holiday programs including craft activities, reading corners, children appropriate entertainment. Halloween special event - prizes for best dressed, circus works activities, free music and kids' DJ. All programs extremely successful and to be implemented in 2016. Weather dependent.	The community can participate in City life	FESTIVALS AND EVENTS
Total visits to MOSAIC social, educational and recreational programs	6250	988	On Track	7,393 for July - Sept. 6,083 for Oct and Nov. MOSAIC provides 53 programs: 13 English Learning, 13 Community Language, 17 leisure activities, 8 social groups plus school holiday program and Technology for Seniors.	Cultural diversity is respected, supported and celebrated	MULTICULTURAL SERVICES
Number of participants attending community multicultural information and education sessions on social, health, civic and legal issues	500	14	On Track	155 for July to Sept. 265 for Oct and Nov. Information talks/workshops for the half yearly reported period included aged services talks, macular degeneration talk, water and fishing safety education, falls prevention risk factors workshops, presentations to students and parents on Council's community services and WHS training to volunteers. 'Beat the Heat' messages for keep well being during heat wave weather and prevention of heat strokes are recorded in another column.	Cultural diversity is respected, supported and celebrated	MULTICULTURAL SERVICES

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Initiatives developed for Willoughby's new, emerging and hard to reach Culturally And Linguistically Diverse (CALD) communities	2	0	On Track	Welcome picnic to new residents was delivered in September as a new initiative. Multicultural Services outreached to new residents including the newly arrived parents at the Intensive English College Chatswood and the Iglu student accommodation and also through local ethnic groups. New people have been invited to the Welcome Picnic.	Cultural diversity is respected, supported and celebrated	MULTICULTURAL SERVICES
Proportion of recipients of Councils aged services who are from a CALD background	20%	33.14%	On Track	This performance measure is on target and tracking well, with 33.14% of Council's aged services coming from a CALD background.	Cultural diversity is respected, supported and celebrated	DOUGHERTY COMMUNITY SERVICES
Hours spent by volunteers delivering services that promote multiculturalism, including accessible services for people from a CALD background	4410	604	On Track	1,886 for July - Sept. 1,220 for Oct and Nov. Volunteers assist with the delivery of MOSAIC programs including English Learning, Community Language, social group activities and leisure programs; and we also engage volunteers to assist with multicultural events delivery.	Cultural diversity is respected, supported and celebrated	MULTICULTURAL SERVICES
Percentage of students from MOSAIC English classes who feel more confident in using conversational English in every day scenarios over the 12 month period	80%	92.07%	On Track	Term III indicated that 88.3% of student felt more confident in using English. Term IV, 92.07% students were confident.	Cultural diversity is respected, supported and celebrated	MULTICULTURAL SERVICES
Apply for and secure grant funding to undertake review of identified post war modernist buildings	= 100%	90%	On Track	A heritage review has commenced. Consultants has been engaged to undertake heritage review and studies. A submission to apply and secure grant funding to undertake specific review of post war modernist buildings has been completed, and is currently awaiting result of the submission.	Cultural diversity is respected, supported and celebrated	HERITAGE
Host annual Heritage Festival	= 100%	100%	On Track	2015 Heritage Festival complete. 2016 in planning stages.	Cultural diversity is respected, supported and celebrated	FESTIVALS AND EVENTS
Local Studies Exhibitions, Oral History & Special Projects	6	0	On Track	Meets target, July to December including <input checked="" type="checkbox"/> Talk on Local cricketing history <input checked="" type="checkbox"/> Francis Webb poetry reading afternoon 25 attendees <input checked="" type="checkbox"/> Willoughby Walking App launched <input checked="" type="checkbox"/> Pictorial History of Willoughby <input checked="" type="checkbox"/> Displays: 1) Willoughby: making of a city timeline for History Week. 2) Then and Now pictorial vision of Willoughby LGA	Cultural diversity is respected, supported and celebrated	LIBRARY SERVICES
Council curated exhibitions over the three Art Spaces, attracting over 750 visitors each	6	4	On Track	Five exhibitions have been curated to date for the Willoughby Visual Arts Biennial in Sept 2015; two occurred outside our usual art spaces at the Willoughby Museum and on the Urban Screen, of these estimated visitation for the Urban Screen and the Foyer indicates that 750 visitors for each was achieved. Of the exhibition spaces that we could quantify two of the three over achieved on the 750 visitor reach target.	Art and cultural activities provide enriching opportunities for people	VISUAL ARTS
Arts activities held to engage the community in visual arts	20	16	On Track	All 16 public programs were part of the inaugural Willoughby Visual Arts Biennial 2015 held in September across several locations. Nearly all paid public programs were booked out with a total attendance of 386 participants.	Art and cultural activities provide enriching opportunities for people	VISUAL ARTS
Hiring capacity of Councils three Art exhibitions spaces and Northbridge Studios achieved	80%	95%	On Track	Incinerator Art Space, Foyer Exhibition Space & Northbridge Studios were at 100% occupancy. Due to a cancellation and a one week gap in hire, Art Space on The Concourse had approx. 95% occupancy. Two Art Spaces (not the Foyer or the artist studios) closed for a couple of weeks over Christmas and New Year, as happens every year for maintenance etc.	Art and cultural activities provide enriching opportunities for people	VISUAL ARTS
Members of the general public are engaged in inaugural Willoughby Biennial through attendance at exhibitions and participation in public programs	2000	2428	On Track	There were more attendees than calculated here, however it is too difficult to estimate visitation at the Urban Screen and the Foyer Exhibition Space, so this is not reflected in this figure. The figure includes visitation at Incinerator Art Space, Art Space on The Concourse, Willoughby Museum and public program attendance.	Art and cultural activities provide enriching opportunities for people	VISUAL ARTS

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Provide a range of activities for local artists to further develop their art practice	10	6	On Track	Four of these activities for local artists were programmed as part of the Willoughby Visual Arts Biennial 2015. They were: Sarah Fitzgerald as the Biennial Mentoree artist, Joanna Williams who planned and implemented the Paste-up Project for the Youth Centre's LGBTQI group, a sketch workshop with artist Debbie MacKinnon, and also an exhibition opportunity as part of 'Home Grown: The Ceramicists' which exhibited 13 local artists. As part of the Guringai Festival exhibition 'Illuminate', a life drawing workshop with Jannawi Dance Clan was held and well attended by local artists at Incinerator Art Space in July 2015. In December 2015, a sketch opportunity for local artists at the rehearsal of "All the World's a Stage" at The Concourse was organised.	Art and cultural activities provide enriching opportunities for people	VISUAL ARTS
Community arts projects delivered in partnership with Council departments, local groups and residents	4	11	On Track	During the Willoughby Visual Arts Biennial, the Arts & Culture Unit partnered with 4 Council departments to deliver related projects. They are: MOSAIC for the Many a Story publication, Welcome to Willoughby Picnic & several Tour Groups; Youth Services for a Paste-up Project with their LGBTQI Group; Open Space for Good Bug Houses Workshops and a Creatures of Night Places Walk; Chatswood Library for the Many a Story exhibition and also involvement with local studies for Foyer Exhibition. We also partnered with non-council organisations: the Korean Cultural Office, Workshop Art Centre, Willoughby District Historical Society, Willoughby Girls High School, Friends of Arts Group and Loris Social Circle group. In partnership with the Events Unit a one day of children's craft activities after the WSO 'Fire Bird's' concert was programmed and then delivered in August 2015.	Art and cultural activities provide enriching opportunities for people	VISUAL ARTS
Total utilisation rate Council child care services	93%	88%	Off Track	Chatswood Vacation Care and Family Day Care did not meet required utilisation targets which decreased the overall result. Utilisation not including these two services is 96%.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Utilisation rate Family Day Care	88%	79%	Off Track	This result is expected and typical due to the time of the year.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Utilisation rate Long Day Care	98%	94%	Off Track	Artarmon CC utilisation decreased slightly due to impending closure.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Utilisation rate Out of School Hours (OOSH)	95%	96%	On Track	This result is on track.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Utilisation rate Vacation Care	94%	92%	Off Track	This result is expected and typical due to the time of the year.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Increase in Out of School Hours (OOSH) places across the LGA	10%	10%	On Track	This result is on track.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Programs facilitated in partnership with services across the Northern Sydney Area	5	5	On Track	There were 5 programs facilitated in partnership across the region during this reporting period.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Community safety audits conducted	2	2	On Track	Two safety audits held in the Chatswood CBD. Winter Audit held in August and summer in Dec 2015. The safety audits are coordinated by WCC and include security, police, shopping's centres, compliance and other stakeholders in the community. Audits aim to identify any potential 'safety/security' concerns for our community.	Relevant services and facilities are available for the community	YOUTH SERVICES

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Implement actions in the Youth Needs Analysis	= 100%	100%	On Track	All initiatives identified in the original youth needs analysis (2012) have been addressed with many newer and more relevant targets/projects implemented to address emerging youth needs. This includes, working with FaCS on regional strategies, LGBTIQ support groups as well as partnership programs with WCC Library services to target educational outcomes. Work plans targeting youth needs have continued and help ensure we strategically target and identified key resources/time commitments to address identified needs. This performance indicator should be updated to reflect 'needs' identified in the recent needs analysis (2015) as well as the consultations held with WYAG and regular users of our services.	Relevant services and facilities are available for the community	YOUTH SERVICES
Information sessions offered to families that are culturally relevant and responsive to social changes	4	5	On Track	Five information sessions were held.	Relevant services and facilities are available for the community	CCL EXECUTIVE
Coordinate Northern Sydney Engagement Strategy	= 100%	100%	On Track	WCC is a lead agency in the delivery of support and education to parents and families living in the WCC LGA as well as the Northern Sydney Area. 3 large parental seminars and workshops were held in 2015 in partnership with local services as well as peak bodies (I.E. Australia) and FaCS. The partnerships with FaCS will continue to ensure our support for parents and young people is meeting best practice standards.	Relevant services and facilities are available for the community	YOUTH SERVICES
Programs planned and delivered by the Willoughby Youth Action Group Youth lead events	4	7	On Track	Initiatives include: Rooftop Vegetable Garden, Centre Upgrades and art works, Music events held at CYC and initiatives with headspace and the headspace youth advisory committee (including health workshops held at CYC, HSC workshops and the headspace birthday party).	Relevant services and facilities are available for the community	YOUTH SERVICES
Coordinate the delivery of the Willoughby Youth Action Group meetings	8	9	On Track	Meetings held monthly in Chatswood Youth Centre or Council Chambers/Meeting rooms. Youth Services staff have done a great job promoting this group.	Relevant services and facilities are available for the community	YOUTH SERVICES
Participation, design and engagement in Regional Planning for child, family and youth initiatives	= 100%	100%	On Track	NSROC plus other individual interagency specific to Child, Family and Youth.	Relevant services and facilities are available for the community	CCL EXECUTIVE
Health and wellbeing programs offered to children, youth and families	10	12	On Track	12 health and well being programs were offered to children, young people and families.	Relevant services and facilities are available for the community	CCL EXECUTIVE
Develop a Youth Heatwave Awareness Program with Willoughby Youth Action Group.	= 100%	100%	On Track	This performance indicator is not relevant and should be removed - Initiatives such as this should be incorporated into our activities not used as a measuring tool.	Relevant services and facilities are available for the community	YOUTH SERVICES
Hours spent by volunteers delivering services that assist older people to continue living in the community	19146	1302	On Track	1302 hours were spent by volunteers delivering services to older people in December.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Hours older people partake in Council social participation programs that reduce social isolation and improve wellbeing	14943	1728	On Track	Social participation hours include CHSP program, Mosaic. Willoughby Park and Willoughby Leisure Centre. Most programs don't have a reporting mechanism for age of participants therefore results are estimates of older people participating. Hours for period July to November is estimated at 8,045 hours.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Number of local vulnerable residents provided with heatwave preparedness information.	160	175	On Track	Heatwave preparedness information was printed in At Home with Willoughby Client Newsletter and copies were distributed to clients.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Hours spent by volunteers providing information to assist vulnerable people to remain safe and healthy in a heatwave.	25	20	On Track	Volunteers provided with heatwave information which was distributed to clients. Number of actuals hours difficult to determine. Hours are estimate.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES

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Number of adults with disability attending programs that increase social participation opportunities.	550	120	On Track	Target is annual. From July to November 150 adults with disability attended programs to increase social participation.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Meet standard for Council childcare services audited under the National Quality Framework	= 100%	100%	On Track	Result on track.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Provide sustainable education programs to families	4	4	On Track	Figure is year to date. Quarterly total should be 1.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Develop a Children's Services Sustainability Management Plan	= 100%	100%	On Track	Result on track.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Plan an annual program in collaboration with Sustainability Branch	= 1	1	On Track	Result on track.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Develop a Heatwave Plan and Education Program targeting Childcare Facilities	= 100%	100%	On Track	Covered in natural disaster plan.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Develop and undertake an evacuation exercise related to a natural disaster	1	1	On Track	Result on track.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Facilitate new programs offered at the Dougherty Community Centre that meet identified needs	6	1	On Track	Over 6 new programs were offered from July to November.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Councils concessional fees and charges policy is updated, promoted and applied consistently across community facilities, with consideration of local demographics	= 100%	100%	On Track	Result on track.	Relevant services and facilities are available for the community	CCL EXECUTIVE
All Dougherty Community Centre Food Services audits achieve an A rating	= 100%	100%	On Track	Next Audit February 2016.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Total attendance of Willoughby Park Centre and Community Learning spaces	7500	727	Off Track	All targets have been effected by WPC closure during refurbishment plus courses and bookings at the smaller centres all finalised early December for the year, will resume Feb 2016.	Quality, accessible public library and community learning services are available	DOUGHERTY COMMUNITY SERVICES
Provide local school holiday program to meet family needs via stimulating and social interactive activities	300	1206	On Track	Result exceeding target.	Quality, accessible public library and community learning services are available	CHILDREN'S SERVICES
Number of bookings at Willoughby Park Centre and Community Learning spaces	280	30	Off Track	All targets have been effected by WPC closure for refurbishment plus courses and bookings at the smaller centres all finalised early December for the year, will resume Feb 2016.	Quality, accessible public library and community learning services are available	WILLOUGHBY PARK CENTRE
Host a local public exhibition for students of Willoughby Park Centre and Community Learning	= 1	0	Off Track	Unable to hold exhibition due to WPC closure for refurbishment.	Quality, accessible public library and community learning services are available	WILLOUGHBY PARK CENTRE

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Meet State Library Exemplary Standard for number of loans	= 100%	100%	On Track	Council meet this target and was supported by a recent consultant study which indicates the Library Services is exceeding the industry standard in this area.	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Total number of loans (all formats) for Library services (Chatswood and Branch Libraries)	90000	72497	Off Track	December results are below target due to Xmas closures and the school holidays. However results from July - November were 568 071 so we are tracking approximately 100,000 over the annual target for the first 6 months of the year	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Total number of registered members for Willoughby Library Services	75000	83414	On Track	Includes all registered library users as per the definition. We are currently reviewing the removal of library members who have not been active for 5 years. As a result the number of total registered users is likely to drop in the second half of the year, but will more accurately reflect usage patterns.	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Number of visits (physical and virtual) per month (Chatswood and Branch Libraries)	60000	188811	On Track	Figure is for December . July - Sept total 218,974 - this was high due to exams finishing /Christmas and school hols in the Dec quarter. There is currently no members of virtual visits, so this figure is physical only.	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Provide access to Information and Communications Technology (ICT) to improve connectivity, skills and access to resources	6250	11935	On Track	Measure made up of: devices connected to library wifi fi and public use PC log ons July - November: 100,042	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Provide programs which help to develop literacy skills and social interaction	200	18	On Track	Exceeding target at 224 early literacy events: 130 early literacy sessions July to Sept 94 early literacy sessions Oct to Dec	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Provide programs which strengthen community through lifelong learning for people of all ages and backgrounds	12	4	On Track	Exceeding target, 88 events to end Dec: 58 sessions July to Sept 30 sessions Oct to Dec	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Tech Savvy Seniors Language Other Than English (LOTE) Program to train people in Mandarin and Cantonese languages	75	0	On Track	Exceeded target @162 participants attended program May to Nov 2015.	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Library and Community Learning and Sustainability Branch working group to develop a sustainability action plan for Library	= 100%	100%	On Track	Working group took measures to reduce consumption of plastics and increased recycling rates; set-up a worm farm; ran an energy-wise competition; provided recycling facilities (e-waste deposit) for the public; work with Council's sustainability team to provide additional advice and co-operation for library staff.	Quality, accessible public library and community learning services are available	LIBRARY SERVICES
Convert Chatswood High School Oval to synthetic by June 2016	= 100%	0%	Off Track	Due to the discovery of Asbestos at the site (Department Of Ed Land), until such time as that department will contribute to the costs of this project, it will not be proceeding. Initial discussions have been held, but not progress has been made to date.	Accessible open space and recreational facilities for the community are provided	OPEN SPACE

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Investigate alternate site should Chatswood High School Oval conversion not proceed	= 100%	50%	Off Track	<p>COMMITTEE RECOMMENDATION</p> <p>That Council:</p> <p>1. Notes that at this point there is no immediately viable location for synthetic turf within the Chatswood CBD; and</p> <p>2. Reconsiders this matter when the findings from the Chatswood CBD Recreation Needs Study are tabled in late 2015.</p> <p>THIS ITEM WAS ADOPTED AT THE COUNCIL MEETING OF 22 JUNE 2015.</p> <p>The Chatswood CBD recreation needs study will be tabled in March 2016.</p>	Accessible open space and recreational facilities for the community are provided	OPEN SPACE
Develop CALD program at Willoughby Leisure Centre	= 100%	100%	On Track	CALD Free Learn to Swim Program was completed in Term 3 (July, Aug, Sept). Participants attended one lesson per week for 10 weeks. Funding provided through Royal Life Saving NSW and the State Government - Black spot funding. 20 people from the local multi cultural communities attend.	Accessible open space and recreational facilities for the community are provided	WILLOUGHBY LEISURE CENTRE
Willoughby Leisure Centre - Total Number of Members	3600	3256	Off Track	Swim school total members 1753 Health Club total members 1503 We have adopted the Royal Life Saving Swim & Survive program to hopefully use the Royal brand to encourage patronage. The upgrade of new equipment and the review of group fitness classes we hope will attract members back. Vision Personal Training on Willoughby Rd close prior to Christmas which saw members returning. But we are still competing with 24hrs gyms, Fitness First etc.	Accessible open space and recreational facilities for the community are provided	WILLOUGHBY LEISURE CENTRE
Willoughby Leisure Centre - Total Number of Visits	300000	83576	Off Track	Sports Hall was closed for 2 weeks for refurbishment of new Basketball systems and relining and resurfacing of the floors. Then WLC operated reduced opening hours during the Christmas / New Year period. During this time we reduced the group fitness classes as historically December is a quiet time for the Leisure Centre. Decreases in membership impacts on the visits.	Accessible open space and recreational facilities for the community are provided	WILLOUGHBY LEISURE CENTRE
Annual WLC customer survey - overall customer satisfaction	80%	76.4%	On Track	Willoughby Leisure Centre conducted a customer satisfaction survey in late 2015. Responses to the question 'Overall how satisfied were you with the quality of service' were used to calculate this result. There were 123 customers who provided a response, with 94/123 or 76.4% of customers giving a rating of 4 or 5 out of a 5 point scale.	Accessible open space and recreational facilities for the community are provided	WILLOUGHBY LEISURE CENTRE
Develop the business plan for Indoor Sports and Recreation Programs at Gore Hill Park	= 100%	100%	On Track	Business Plan to support Federal Government funding application has been prepared and submitted for consideration. Now awaiting outcome of application.	Accessible open space and recreational facilities for the community are provided	CCL EXECUTIVE
Assess existing facilities for conversion to multi-purpose use	= 100%	50%	On Track	Investigations into conversion of 3 tennis courts to Futsal courts are partially complete - awaiting geo tech results as well as Design services to complete a car park usage study.	Accessible open space and recreational facilities for the community are provided	CCL EXECUTIVE
Complete draft Generic Sport Facilities Plan of Management	= 100%	50%	On Track	Draft management plans currently being revised, these will then go out to public consultation and following that any revisions /updates will be made.	Accessible open space and recreational facilities for the community are provided	OPEN SPACE
Inspect all registered food businesses at least once each year	= 100%	34.12%	Off Track	The Compliance Unit lost two (2) experienced, full-time Environmental Health Officers during the July to December, 2015 period. This adversely impacted the capacity of the Compliance Unit to achieve a 100% target result for the July to December, 2015 period.	Healthy living and wellbeing are encouraged	COMPLIANCE
All requests for filming meet provisions in the Local Government Filming Protocol	= 100%	100%	On Track	Result on track.	Healthy living and wellbeing are encouraged	GOVERNANCE AND POLICY

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All customer service requests (CSRs) for compliance services are processed in accordance with Council Adopted Customer Service Charter	85%	86%	On Track	The Compliance Unit processed 2,226 CSRs in the period July to December, 2015.	Healthy living and wellbeing are encouraged	COMPLIANCE
Commence Swimming Pool Inspections (number of pools inspected)	150	57	Off Track	The inspection of swimming pools is continuing, with an increased focus prior to April 2017, when new legislation will take effect. Target expected to be achieved.	Healthy living and wellbeing are encouraged	DEVELOPMENT PLANNING
Conduct annual inspection of each boarding house in the LGA	= 100%	100%	On Track	There are four boarding houses currently listed on the NSW Fair Trading boarding house register. All have been inspected.	Healthy living and wellbeing are encouraged	DEVELOPMENT PLANNING
Conduct fire safety inspections of buildings	100	18	Off Track	This is a discretionary function for Council and the current target was derived from inspections completed in previous financial years. In future the target needs to be adjusted to reflect a "risk" based approach and achieving other competing and mandatory functions. 18 Inspections to date reflect this changed environment.	Healthy living and wellbeing are encouraged	DEVELOPMENT PLANNING
Tree planting for biodiversity linkages from the Urban Tree Management Policy is prioritized	= 100%	100%	On Track	Result on track.	Conserve and maintain Willoughby's natural ecosystems	STREETSCAPE
Infill tree planting along Main Roads is prioritized	= 100%	100%	On Track	Result on track.	Conserve and maintain Willoughby's natural ecosystems	STREETSCAPE
Carry out scheduled Street Cleansing Program	= 100%	95%	Off Track	Frequency of street cleaning program varies depending upon the location. Some locations are cleaned daily, others are less frequent.	Conserve and maintain Willoughby's natural ecosystems	STREET CLEANSING
Revised Griffin Reserves Plan of Management is adopted	= 100%	90%	On Track	Draft plan and consultation completed. Final draft now being prepared for presentation to Council.	Conserve and maintain Willoughby's natural ecosystems	BUSHLAND
Potable water consumption from Council operations (baseline 80,750 kL from 2008/09)	< 80750	67791	Off Track	Council water consumption has been well above target since the commissioning of new community facilities. Council is implementing water efficiency and water harvesting projects. The Environment Unit will be auditing Council assets in 2016/2017 and developing a new Water Savings Action Plan.	Reduce pollution	SUSTAINABILITY
Undertake water quality monitoring at 10 sites	= 10	10	On Track	Water quality monitoring is continuing at 10 sites.	Reduce pollution	ENVIRONMENTAL HEALTH
Develop a local waterway health report card	= 100%	100%	On Track	The waterway health report card has been developed.	Reduce pollution	ENVIRONMENTAL HEALTH
Renewable energy use for Council operations reduced by 2020	4%	4%	On Track	Planned PV installations in 2016/2017 will keep Council on track to meet the 2020 target.	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
Revise and Implement the Climate Change Adaption Plan	= 100%	100%	On Track	The Climate Change Adaptation Plan has been written, adopted and integrated into the Delivery and Operational Plans. Ongoing assistance is and will continue to be provided to all Managers to implement the actions in the plan.	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
Implement illegal dumping campaign to reduce reported number of dumping incidences	= 100%	100%	On Track	The illegal dumping campaign commenced in February 2015 and is an ongoing project. The Multi-Unit Dwelling Education Officer (Illegal Dumping) commenced employment at Council in 2015 and is working on a range of education project aimed at tackling the illegal dumping issues.	People live more responsibly and increase resilience to climate change impacts	RESOURCE RECOVERY

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Provide sustainability education workshops for the community	10	10	On Track	The following workshops were held in the period July - December 2015: 1. Going Solar (July) 2. Clothing Xchange 3. Declutter your home ready for Garage Sale Trail 4. Pickling and fermenting workshops 5. Small Space Gardening workshop 6. Going Solar(November) 7. Love your leftovers 8. Dream Home Bus Tour 9. Upcycling with the Power of paint 10. Ethical Shopping and Furoshiki at Chatswood Mall Christmas Market	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
Host Key Sustainability Events	2	2	On Track	Key events held during the July-December period included: Sustainable House Day; The Conversation: Media ethics and climate change; Live Well Lane at Street Fair; Garage Sale Trail; Suitcase Sale for unit dwellings; The Local Government Procurement Forum for the Sydney Region	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
All new residential dwellings meet or exceed Building Sustainability Index (BASIX)	= 100%	100%	On Track	All new residential buildings are required to meet or exceed BASIX. Council lobby's the state government increase the index to achieve more sustainable housing stock. In addition to this council runs workshops, provides advice over the phone and is available for pre-DA meetings.	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
All new Council buildings are to incorporate sustainable design principles	= 100%	100%	On Track	No new council buildings have been constructed between July and December 2015.	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
Conduct a review of Willoughby's Development Control Plan Sustainability requirements	= 100%	0%	Off Track	Strategic Planning team leader commenced in December 2015. The review of the Willoughby Development Control Plan - Sustainability requirements has commenced in consultation with the Environment Unit. Target to be revised.	People live more responsibly and increase resilience to climate change impacts	STRATEGIC PLANNING
Support the Department of Planning to undertake Northern Sydney sub-regional plan preparation with State Government bodies	= 100%	15%	On Track	Support is being provided. Progress is reliant upon requests from the Department.	Plan for housing choice	STRATEGIC PLANNING
Subsequent to finalisation of Northern Sydney Sub-Regional Plan prepare new draft housing strategy for the City	= 100%	10%	On Track	Project has commenced. However progress is dependent upon Department of Planning first completing its work.	Plan for housing choice	STRATEGIC PLANNING
Mean gross determination time for DAs - Days	65	64.29	On Track	This includes all applications determined by staff under delegation, by Council (including ward councillor inspection committee), JRPP and Court. A Fast Track Team has commenced operation from late Nov 2015. The team will be dedicated to processing minors developments and low scale residential development applications. It will focus on providing an efficient development assessment service to customers, and improve overall performance of the service.	Quality living amenity for residents	DEVELOPMENT PLANNING
Determination time of construction certificate applications - Days	10	41.32	Off Track	Consultation with staff has confirmed that this target may need to be adjusted. A small number of complex matters can impact on our ability to achieve the current target. A better target may be a % dealt with in 10 days or less.	Quality living amenity for residents	DEVELOPMENT PLANNING
Prepare Condition Audits for bridges for 2015/16	= 100%	75%	On Track	Level 2 inspections completed. Further Level 3 inspections required.	Planning, maintenance and operation of infrastructure	INFRASTRUCTURE AND PARKING MANAGEMENT

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Prepare and coordinate the listing/prioritisation of at least 5 construction projects per annum in accordance with the Buildings AMP	= 100%	100%	On Track	Works carried out under the buildings infrastructure levy to date include: - Artarmon Kid's Cottage softfall replacement (complete 23/10/15) - Willoughby Leisure Centre Blend Cafe refurbishment (complete 4/12/15) - Chatswood Youth Centre basketball hoops and court resurfacing (complete 23/12/15) - Chatswood Long Day Care replace air conditioning systems (complete 2/11/15) - Willis Park Tennis Centre, building safety works (80% complete as of 20/1/16) - Renew building access control readers (70% complete as of 20/1/16) - Refurbishment of 6x Sportsground Buildings (commenced on site 18/1/16, due to be completed 28/4/16)	Planning, maintenance and operation of infrastructure	PROPERTY OPERATIONS AND ASSETS
Coordinate all recurrent maintenance tasks to ensure they are completed in accordance with the scheduled timeframe	= 100%	100%	On Track	All items maintained in accordance with maintenance schedules & per agreements with maintenance contractors. 55 Customer service requests carried out in December month.	Planning, maintenance and operation of infrastructure	PROPERTY OPERATIONS AND ASSETS
Project Manage at least 5 Priority Improvement Projects works to ensure completion in accordance with works programs and within budget	= 100%	100%	On Track	Projects under the PIP category carried out and in progress include: - Willoughby Park Centre refurbishment - 25% complete. Works commenced 9/12/15 - Northbridge Pavilion disabled toilet construction - completed 9/10/15 - Thomson Park Artarmon disabled toilet construction - completed 6/11/15 - Chatswood Long Day Care installation of new shade structure - complete 24/12/15 - Chatswood Oval Trumper Pavilion installation of new shade structure - complete 24/12/15	Planning, maintenance and operation of infrastructure	PROPERTY OPERATIONS AND ASSETS
Commence the Asset Management Plan for Retaining Walls	= 100%	100%	On Track	Commenced as required. Collection of data proceeding.	Planning, maintenance and operation of infrastructure	INFRASTRUCTURE AND PARKING MANAGEMENT
Commence review of Developer Contribution Plans and Voluntary Planning Agreements	= 100%	0%	Off Track	Strategic Planning team leader commenced in December 2015. The review of Developer Contribution Plans and Voluntary Planning Agreements has commenced. Target will have to be adjusted to reflect circumstances.	Planning, maintenance and operation of infrastructure	STRATEGIC PLANNING
Reduce Customer Service Requests for infrastructure covered by Asset Management Plans - Reduction from previous year	< 5%	0%	Off Track	Current systems are unable to provide this information. Currently utilising manual system which is difficult to validate. We are exploring alternative means of accurately gathering and reporting this information.	Planning, maintenance and operation of infrastructure	WORKS ENGINEERING
Complete 15/16 RMS funded active transport projects	= 100%	40%	On Track	Design work nearly complete. To be considered by Bike Committee & Traffic Committee in February. Works expected to be completed by end of April.	Increased use of active and public transport	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Apply for RMS funding for active transport projects for 16/17 financial year	= 100%	100%	On Track	Applications for funding have been completed.	Increased use of active and public transport	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Deliver children's cycling clinics quarterly	= 100%	50%	On Track	Clinics proceeding as per Annual Plan.	Increased use of active and public transport	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Review recommendations in Chatswood Interchange access and efficiency review conducted by the State Government	= 100%	100%	On Track	Review completed.	Increased use of active and public transport	TRAFFIC
Review recommendations in Artarmon Station access and efficiency review conducted by the State Government	= 100%	100%	On Track	Upgrade of works at Artarmon Station completed.	Increased use of active and public transport	TRAFFIC

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Complete activities in the annual road safety action plan	= 100%	50%	On Track	So far this financial year Council has conducted 4 You're the Driver workshop series (This is a 2 session workshop so 8 sessions held), two child car seat checking events, one Drive Safer Drive Longer series (2 workshops per series), one Supervising Learner Drivers workshop, attended the 2015 Australasian Road Safety Conference and released the 2016 Road Safety Calendar. The School Road Safety Poster competition was judged in November with prizes awarded in December. In addition planning is well underway for the autumn series of road safety events with one Supervising Learner Drivers workshop and a child car seat checking event booked for March, plus a Drive Safer - Drive Longer series, a You're the Driver series and a Street Savvy Seniors workshop booked for April. In addition the speed awareness campaign will kick off in April, the pedestrian safety program (Distracted...?) will launch in May and the safety around schools program will continue for terms one and two.	Increased use of active and public transport	ROAD SAFETY
Endorsement of Street Parking Management Strategy	= 100%	50%	On Track	Draft Report being finalised. Outcome of review to be submitted to meeting of Council for consideration.	Balance traffic management	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Total number of car share spaces in Willoughby	30	10	On Track	Opportunities being pursued to progressively increase spaces.	Balance traffic management	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Conduct daily parking enforcement patrols of the City of Willoughby	= 100%	100%	On Track	Council's Rangers conduct daily parking enforcement patrols of the City of Willoughby and issue warnings and fines in response to vehicles observed to be stopped or parked in breach of the Road Rules 2014. The key priorities are: 1. Safety; 2. Turn-over of available parking spaces; and 3. Mobility Parking Scheme (MPS) offences.	Balance traffic management	RANGERS
Implement 'Safety Over Convenience' program	= 100%	100%	On Track	Council's Rangers conduct parking enforcement patrols of school zones within the City of Willoughby and issue warnings and fines in response to vehicles observed to be stopped or parked in breach of the Road Rules 2014.	Balance traffic management	RANGERS
Complete Economic Development Study for the City	= 100%	90%	On Track	Draft Economic Development Study nearing completion. Once finalised a report will be prepared presenting the document to Council.	Local business	STRATEGIC PLANNING
Manage Strategic Planning activities relating to the Victor St Precinct Plan	= 100%	5%	Off Track	Work has commenced on the Victor Street Precinct, expanded to include Victor Street, the Youth Centre, Albert Ave (near Chatswood Oval), Chatswood Mall (Victoria Ave), the Post Office and former Sydney Water premises. Consultants are currently being engaged to work with staff and stakeholders to draft CBD context, developments and precinct plan.	Local business	STRATEGIC PLANNING
Facilitate the integration of the 88 Archer St development with The Concourse	= 100%	20%	On Track	Ongoing integration pursued through development construction compliance, physical property interface, and operational management.	Local business	CHATSWOOD CBD PLACE MANAGEMENT
Commence preparation and consultation draft Chatswood Urban Design and Development Master Plan integrating land use, transport and architectural and streetscape design elements	= 100%	10%	On Track	The Chatswood CBD Masterplan will be one of the high priority projects for the newly appointed Strategic Planning Team Leader.	Support our centres	STRATEGIC PLANNING
Undertake joint events in Chatswood with key CBD stakeholders	= 100%	50%	On Track	planning for vivid commenced; family festival commences in January; cross promotion of events and promotions including activities for Westfield launch.	Support our centres	PUBLIC RELATIONS AND COMMUNICATIONS
Increase use and engagement of Chatswood website increase hits	5%	10%	On Track	The increase in the number of visits in December was 10% compared to the same time last year. Double the target required.	Support our centres	PUBLIC RELATIONS AND COMMUNICATIONS

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Carry out activities in The Concourse Retail Marketing Plan for 2015/16	= 100%	50%	On Track	Retail marketing budget spent on Vivid 2015, retail advertisement on the Urban Screen and The Concourse website.	Support our centres	PUBLIC RELATIONS AND COMMUNICATIONS
Carry out actions in the Chatswood Marketing Plan	= 100%	60%	On Track	Sydney Writers Festival - sponsorship arranged and event occurs in May 2016 Family Festival arranged and event occurs in January 2016 Sydney Fil Festival occurs in June 2016	Support our centres	PUBLIC RELATIONS AND COMMUNICATIONS
Ensure Willoughby is represented in Sydney-wide events	= 100%	100%	On Track	Result on track.	Support our centres	PUBLIC RELATIONS AND COMMUNICATIONS
Willoughby CitySwitch members	10	17	On Track	CitySwitch supports commercial office tenants to improve office energy and waste efficiency through the provision of a range of services, with the ultimate aim of achieving a 4 star or higher National Built Environment Rating System (NABERS) Energy rating. Willoughby Council hosts this program for many signatories of varying sizes within the LGA.	Engage with business	SUSTAINABLE BUSINESS PROGRAM
Better Business Partnership events/workshops (throughout BBP region)	7	0	On Track	Nov 2015 - 1 event held (Better Business Resource Efficiency Training Session 3) Oct 2015 - 2 events held (Better Business Resource Efficiency Training Session 1 + 2) Sep 2015 - 0 events held Aug 2015 - 0 events held July 2015 - 0 events held	Engage with business	SUSTAINABLE BUSINESS PROGRAM
Willoughby businesses registered with the Better Business Partnership	80	129	On Track	As of 31 December 2015, there were 129 business located within the Willoughby City LGA who have registered with the BBP Program	Engage with business	SUSTAINABLE BUSINESS PROGRAM
Training of staff in purchasing procedures - number of sessions 20	2	3	On Track	This measure is tracking well with the Year to Date figure at 31/12 being 12	A Council that is open, accountable and represents its constituents	PURCHASING
Average turnaround time of requisition into purchase orders - hours	48	16.7	On Track	Consistently on track for the last 6 months.	A Council that is open, accountable and represents its constituents	PURCHASING
Annual Report complete and submitted to Division of Local Government by due date	= 100%	100%	On Track	Annual Report was submitted by the due date of November 30 2015.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Six-monthly Public Interest Disclosure Report submitted to the Ombudsman	= 100%	100%	On Track	The Public Interest Disclosure Report was completed in November 2015 and will be completed again in February 2016.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Annual information guide for GIPA complete by due date	= 100%	100%	On Track	The information guide was released on Council's website in July 2015.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Complete the approved audit program 2015/16	= 100%	40%	On Track	Annual target of 100% expected to be achieved.	A Council that is open, accountable and represents its constituents	INTERNAL AUDIT
Audit Committee accepts the audit program report as effective	= 100%	100%	On Track	The report accepted by Audit Committee at the December 2015 meeting.	A Council that is open, accountable and represents its constituents	INTERNAL AUDIT
5 Year accreditation to the International Professional Practices Framework of the Institute of Internal Auditors (IPFF) is achieved	= 100%	30%	On Track	Internal assessment in progress. Independent external validation targeted for March 2016.	A Council that is open, accountable and represents its constituents	INTERNAL AUDIT
Preparation of Annual Budget and Operational Plan	= 100%	10%	On Track	Draft 16/17 Operating Budget instructions were released on 28 January 2016. These dovetail with new Strategic Planning Process released in January 2016.	A Council that is open, accountable and represents its constituents	ACCOUNTS

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Quarterly Reviews adopted by Council within timeframes	= 100%	100%	On Track	The September 2015 Quarterly Financial Review was reported directly to Council on 23 November 2015.	A Council that is open, accountable and represents its constituents	ACCOUNTS
Annual statements adopted by Council within timeframes	= 100%	100%	On Track	The Annual Financial Statements were signed in accordance with Council resolution made on 28th September by the Mayor and Deputy Mayor , signed off by the Auditor on 29th September 2015 and lodged with the Office Of Local Government on 30th September 2015.The accounts final date for lodgement is 31st October 2015 and Willoughby's were the 13th set of statements received by the OLG. A very pleasing result.	A Council that is open, accountable and represents its constituents	ACCOUNTS
Business Papers prepared, printed and delivered on time	= 100%	100%	On Track	A new process was approved by Council on 8 February. This will result in an additional three days for Council and the community to review Business Papers.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Training in revised Code of Conduct provided to Councillors	= 100%	100%	On Track	Separate code of conduct training sessions held in 2015 for Councillors and staff.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Implement Image Management Software across the organisation	= 100%	100%	On Track	Training was rolled out to departments in 2015 via team meetings with managers and staff.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	INFORMATION MANAGEMENT
Notifications to the community of applications for which notification is required	= 100%	100%	On Track	The notification process will be reviewed to identify further opportunities for improvements. This will include the checking of accuracy of properties notified, and improvements to the ease of access to online information of applications being notified. A Planning Process Specialist has now been appointed for the Planning Unit to work with the Administration Team and Development Assessment Teams to improve processes relating to the Unit.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	ADMINISTRATION AND SUPPORT
Undertake DA satisfaction survey	= 100%	100%	On Track	DA satisfaction surveys have been undertaken on an on-going basis with the support from the Business Improvement Unit. The survey results are generally consistent over time, with satisfaction rate at around 68%. A Planning Process Specialist has now been appointed for the Planning Unit to further improve on delivering better customer experience and efficient services for the Unit.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	ADMINISTRATION AND SUPPORT
Six monthly Delivery Program Progress Reports adopted by Council	= 100%	50%	On Track	The January - June 2015 Delivery Program Progress Report was adopted by Council on 26 October 2015 and contained information concerning the updated performance management process which has recently commenced. The Delivery Program Progress report July - December 2015 will be presented to Council on 22 February 2016.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	STRATEGY, ASSETS AND PARTNERING
Annual Update of Asset Management Strategy	= 100%	0%	On Track	This is due by June 2016 and will be completed with all other Integrated Planning documents following completion of Business Planning and adoption of Budgets. Initial scoping has already taken place.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	STRATEGY, ASSETS AND PARTNERING
Update of Work Force Plan	= 100%	66%	On Track	This is currently being updated and the first draft will be completed by the end of February 2016.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	STRATEGIC HUMAN RESOURCES

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Preliminary analysis of Councils community strategic plan, the Willoughby City Strategy	= 100%	60%	On Track	The current Business Planning process has included a review of progress of the current Delivery Program, a STEEPLE Analysis and Community Needs Analysis, all of which will help to inform the next iteration of the community strategic plan, which will take place next financial year. Further, the Business Planning process will provide detailed data and insights which will greatly assist in developing the next community strategic plan.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	STRATEGY, ASSETS AND PARTNERING
Implement Community Engagement Framework	= 100%	80%	On Track	The Draft Community Engagement was prepared and presented to the Executive Leadership Team in late 2015. Feedback provided by the Executive Leadership Team will be reflected in an updated document and re-presented prior to June 2016.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	STRATEGY, ASSETS AND PARTNERING
Complete and distribute the Willoughby City Guide	= 100%	90%	On Track	City guide due for completion in January 2016 - on target for completion	A community that is informed of key Council policies, services and activities and can participate in the decision making process	PUBLIC RELATIONS AND COMMUNICATIONS
Willoughby City News delivered to all residents quarterly	= 100%	100%	On Track	Summer edition delivered in December. Planning commenced for Autumn edition due in March.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	PUBLIC RELATIONS AND COMMUNICATIONS
Percentage increase for Willoughby's social media activity and engagement	5%	2.3%	On Track	This is a yearly target based on 'likes' of the WCC Facebook page. In the year January 2015 - December 2015, the increase was 39%.	A community that is informed of key Council policies, services and activities and can participate in the decision making process	PUBLIC RELATIONS AND COMMUNICATIONS
Annual review of Long Term Financial Plan	= 100%	100%	On Track	Draft LTFP presented to Council on 14 December 2015. Amended document with updated parameters will be reported to Council on February 22 2016.	Council maintains a strong sustainable financial position	ACCOUNTS
Unrestricted Current Ratio	> 1.5%	9.85%	On Track	The ratio at 31 December 2015 was 9.85%. This ratio will reduce during Quarters 3 and 4 as actual spend better equates to annual budget and impacts on cash and investments. The 1.5% target will be met.	Council maintains a strong sustainable financial position	ACCOUNTS
Debt Service Cost	< 10%	4.07%	On Track	This ratio is well on track to meet the required target of less than 10%.	Council maintains a strong sustainable financial position	ACCOUNTS
Rates & Annual Charges Coverage Ratio	< 50%	64.87%	Off Track	This indicator is heavily impacted by its timing. As the financial year progresses it is anticipated that this target will be met.	Council maintains a strong sustainable financial position	ACCOUNTS
Rates, Annual Charges, Interest & Charges Outstanding %	< 5%	3.38%	On Track	This indicator is currently being met and is anticipated to improve further by 30/6/16.	Council maintains a strong sustainable financial position	ACCOUNTS
Annual Operating Result prior to Capital	\$1386000	\$50021108	On Track	This indicator is clearly being met at 31/12. This indicator is heavily impacted by timing particularly the annual levying of rates and annual charges on 1/7/15. This level of surplus will reduce over quarters 3 and 4 to accord with the budgeted spend.	Council maintains a strong sustainable financial position	ACCOUNTS
Capital Expenditure - Actual Versus Budget	> 90%	30.8%	Off Track	This indicator is tracking below requirement at 31/12. Further review of projects and spend is currently being undertaken by the Project Management Office (PMO). This indicator has improved since last year.	Council maintains a strong sustainable financial position	ACCOUNTS

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Performance of Investment Portfolio (BBSW+)	> 0.2%	0.7%	On Track	The performance of the investment portfolio has been regularly higher than the 0.2% target over the monthly BBSW. This is as a result of being able to get better returns by investing out to 12 months maturity on a regular basis and the efforts of the staff in managing cash flows in order to obtain optimal monthly returns. The average return for the 6 months to December 2015 has been 0.8%.	Council maintains a strong sustainable financial position	ACCOUNTS
Complete rent reviews in accordance with lease documentation	= 100%	100%	On Track	Rent reviews are carried out as part of the lease renewal process and as per the yearly rent review mechanisms associated with the various leases.	Council maintains a strong sustainable financial position	STRATEGIC PROPERTY
Number of calls answered within 20 seconds (Help & Service)	70%	76%	On Track	Improved result. The development of a customer service framework is targeting a further improvement in this area.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Percentage of calls to Help and Services Centre answered	95%	90%	Off Track	Further analysis of this result is currently being pursued.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Create online permit system for Chatswood Mall use	= 100%	90%	On Track	Target will be met with introduction of Council's Corporate Online Booking System - Zipporah and the new Payments Policy.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Establish online application and payment process for all 149, 603, 608 and 88G Certificates	= 100%	100%	On Track	All certificates are now available online with improved descriptions and instructions.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Review of the engineering permits application form	= 100%	100%	On Track	Engineering forms have been reviewed and progression to an electronic version is now under investigation.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
International customer service standard certification	= 100%	80%	Off Track	Certification is being delayed pending the proposed Council merger. The Customer Service Framework is addressing many of the ICSS certification requirements.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Establish FAQ on Intranet for all staff access and knowledge	= 100%	100%	On Track	Knowledge base established on new Intranet, subjects will increase over time with staff input now being sought. To date 120 knowledge base articles have been published.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Complete Records Management Program as per Information Management Plan 2015/16	= 100%	60%	On Track	IM staff has undertaken actions to improve efficiencies for the delivery of customer services. Ongoing ECM training for management of records as a requirement under state records was undertaken with 12 staff trained in Dec. To reduce postal costs, the Electronic document delivery process of Council correspondences was also trialled through Dec for determined building and development applications (view attached listed determinations).	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION MANAGEMENT

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Complete Electronic Communication - Web Services as per IM plan 2015/2016	= 100%	70%	On Track	The Pilot phase of intranet and implementation of the knowledge base was launched (Dec 2015) Council wide to inform staff with consistent and up to date Council information in a centralised location. Officers are able to review information for their respective areas and take responsibility for the information that available to the rest of Council and relayed to the Community. As at Jan 2016, there has been over 100 staff trained on Connect.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION MANAGEMENT
Complete Business Improvement Programs as per Information Management Plan 2015/16	= 100%	60%	On Track	Council Archiving is ongoing. Digitising of WLC forms and documents is currently underway noted for this period that were various holiday/officer leave and issues with transferring hardcopy documents from the WLC to Council admin building	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION MANAGEMENT
Number of staff training sessions in information management	12	12	On Track	New Starter sessions 1 & 2 and 1:1 desk training sessions completed.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION MANAGEMENT
Server availability	99.5%	99.98%	On Track	As a result of strong maintenance procedures of network infrastructure Council continues to maintain a high level of server availability.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION TECHNOLOGY
Number of completed IT Requests	75%	87.6%	On Track	121 formal requests were received in the month of December. As of 31st December, 15 were outstanding.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION TECHNOLOGY
Chatswood Mall Free Wi-Fi Service Unique Visitors	1000	5209	On Track	December saw 5209 unique sessions on the public Wi-Fi in the mall.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION TECHNOLOGY
Health and wellbeing programs	8	9	On Track	The Health & Wellbeing programs continue to be offered based on staff interest and participation.	Council has an appropriately trained, skilled and supported work force	SAFETY MANAGEMENT
Efficiency - Recruitments - Total Number	7	5	On Track	There were 5 recruitments during this reporting period.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Internal Training number of courses	2	4	On Track	Course total was higher than usual due to the Change Management Program and Resume and Interview Skills Program roll out to all staff.	Council has an appropriately trained, skilled and supported work force	TRAINING DEVELOPMENT
Internal Training number of attendees	25	267	On Track	The number of attendees for December was higher than usual due to staff interest in attending the Interview Skills and Resume Writing courses and the Change management courses.	Council has an appropriately trained, skilled and supported work force	TRAINING DEVELOPMENT
Staff attend mandatory Compliance Training	90%	100%	On Track	No compliance training due in month of December.	Council has an appropriately trained, skilled and supported work force	TRAINING DEVELOPMENT
Risk Assessments undertaken	2	2	On Track	Result on track.	Council has an appropriately trained, skilled and supported work force	SAFETY MANAGEMENT
Safe Work Method Statements completed	2	2	On Track	Result on track.	Council has an appropriately trained, skilled and supported work force	SAFETY MANAGEMENT

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
External work, health and safety audits completed	= 100%	100%	On Track	One external audit was undertaken and was completed.	Council has an appropriately trained, skilled and supported work force	SAFETY MANAGEMENT
Internal workplace inspections completed	1	4	On Track	Council is looking for further improvement on this score.	Council has an appropriately trained, skilled and supported work force	SAFETY MANAGEMENT
Vivid Sydney - Marketing Implementation	= 100%	25%	On Track	Event implementation commences February. Marketing Strategy developed and approved by DNSW. PR Plan developed and first marketing information and images provided to DNSW.	The community can participate in City life	FESTIVALS AND EVENTS
Vivid Sydney - Event Implementation	= 100%	25%	Off Track	Off track with sponsorship sign-ups; On track with event logistics - work group formed and stakeholder currently being engaged. Event Plan submitted to DNSW	The community can participate in City life	FESTIVALS AND EVENTS
Complete annual inspection of all health and beauty premises	= 100%	0%	Off Track	The Compliance Unit lost two (2) experienced, full-time Environmental Health Officers during the July to December, 2015 period. This adversely impacted the capacity of the Compliance Unit to achieve a 100% target result for the July to December, 2015 period.	Ensure public health through inspection of registered food businesses	COMPLIANCE
Research and draft strategy for Fleet Asset Management	= 100%	30%	Off Track	Project team has been established. Research regarding best practice has been completed. Options are currently being developed.	Manage fleet and plant in accordance with the Asset Management Improvement Strategy	PLANT
Finalise Flat Rock Creek Flood Study	= 100%	80%	On Track	Flat Rock Creek is to be amended to Blue Gum Creek. Flat Rock Creek Flood Study had already been completed and is scheduled to be updated within the next 2 to 3 years. Consultation process for Blue Gum Creek Flood Study is completed and report is being prepared for Council to endorse the Flood Study.	Manage the stormwater network in accordance with Asset Management Plans	PROJECTS
Deliver safety and awareness messaging to the community quarterly	= 100%	100%	On Track	Works completed.	Increased use of active and public transport	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Artarmon Loop / The Loop - review contract for new tender	= 100%	100%	On Track	Completed.	Transport and Mobility	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Undertake WLEP 2012 housekeeping amendment	= 100%	90%	On Track	Draft House Keeping amendments to the WLEP 2012 were exhibited May/June 2015. The amendments were adopted by Council at its meeting on 9 Nov 2015. The Draft WLEP 2012 amendments are currently with the Department of Planning & Environment for finalising.	Ensure the local character of the residential precincts is maintained and enhanced	STRATEGIC PLANNING
Council Cab Patronage	3600	0.5	Off Track	Council received advice in December 2015 from NSW Government that Council Cab Service cannot be continued.	Actions for sustainable transport	TRANSPORT PLANNING & SUSTAINABLE PROJECTS
Develop a Heatwave Action Plan in conjunction with Sustainability Branch	= 100%	100%	On Track	Volunteer leaders from 26 groups/ classes have assisted to raise awareness of their members (a total of 504 persons) on 'Beat the Heat' messages to keep well being and avoid heat strokes during hot weather days.	Actions for climate change and energy efficiency	MULTICULTURAL SERVICES
Review Multicultural Aged Day Care Program in view of Commonwealth Home Support Program	= 100%	100%	On Track	Multicultural Aged Day Care Program is renamed At Home with Willoughby - Multicultural Social Support Group under the new Commonwealth Home Support Program. The program met all the required service standards assessed by the Australian Government Australian Aged Care Quality Agency in November 2015.	Promote Council services in community languages and provide quality, appropriate, affordable and accessible services for people of a culturally and linguistically diverse background	MULTICULTURAL SERVICES
Complete review of Conditions of Employment across the organisation	= 100%	100%	On Track	The conditions audit was completed on time and submitted to the General Manager in January. A summary report will be submitted to ELT in February.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
5S Challenge completed as per plan	= 100%	50%	On Track	This measure is expected to be fully delivered in February 2016. This has been discussed with GM and she had provided a verbal confirmation. Furthermore, Judy Muir is also seeking a formal endorsement from ELT before end of Jan 2016.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	BUSINESS IMPROVEMENT
Deliver, close and/or facilitate improvement initiatives as listed on improvement register	85%	80%	On Track	December 2015 scorecard has not been updated, however, November 2015 scorecard confirmed that 90% initiatives were on target.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	BUSINESS IMPROVEMENT
Establish Business Improvement Strategy	= 100%	100%	On Track	Continuous Improvement strategy was completed and delivered to ELT in November 2015.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	BUSINESS IMPROVEMENT
Coordinate review of asset valuation assumptions	= 100%	0%	On Track	This task is usually completed in April, May and June.	Efficient Asset Management	STRATEGY, ASSETS AND PARTNERING
Train and assist staff to use corporate information management systems more effectively - number of times per year	4	12	On Track	Working with new and existing staff to better use Council's document management system (ECM) and Image Management (Cumulus) systems: 1) Children's Services using Project folders for increased productivity in ECM. Data migrated from unstructured network drives. 2) Creation of secure folder structure in ECM for managers 3) Thousands of Arts and Culture exhibition images migrated to Cumulus from unstructured network drive 4) New managers trained in ECM with a focus on transparency and tips for using Council systems.	Provide Information Technology and support to assist Council deliver its services to the community	INFORMATION MANAGEMENT
Investigate and report to Council on Councils arrangements with the NSW Department of Health to provide early childhood health services (Community Services)	= 100%	90%	On Track	The Department of Health have vacated the Eastern Valley Way premises and consolidated services at Hercules Street Chatswood. Report to Council yet to be completed.	Develop the Northbridge Strategic Property Plan	STRATEGIC PLANNING
Redevelop 3 Abbott Road as a 77 place childcare centre that will be capable of meeting the community's future needs	= 100%	100%	On Track	Development consent achieved December 2015. Ground lease now to be finalised early 2016 and construction of new centre to commence mid 2016.	Develop the Artarmon Strategic Property Plan	PROJECT MANAGEMENT OFFICE
Consolidate the unmade section of Barton Road with Councils Barton Road site	= 100%	20%	On Track	Preliminary investigative work in relationship to land ownership and providence complete.	Develop the Artarmon Strategic Property Plan	PROJECT MANAGEMENT OFFICE
Consolidate the Bridge St road reserve with 24 Cameron Avenue and retain the site as an open-air car park. With a further report to be brought back to Council on the installation of timed metering	= 100%	0%	Off Track	Not commenced.	Develop the Artarmon Strategic Property Plan	PROJECT MANAGEMENT OFFICE
Resolve Voluntary Agreement for a sporting facility with the Developers of Gore Hill Technology Park	= 100%	80%	Off Track	Draft VPA currently under review by WCC Planners.	Develop the Northbridge Strategic Property Plan	PROJECT MANAGEMENT OFFICE

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Consolidation of Council owned land surrounding the proposed TCN 9 development site to improve public access to public recreation areas	= 100%	0%	Off Track	On-hold subject to new ownership and cy-pres scheme establishment.	Develop the Willoughby Strategic Property Plan including the Willoughby Park Centre Master Plan	PROJECT MANAGEMENT OFFICE
Work with TCN in relation to the Scott St road closure and consolidation of lands	= 100%	50%	On Track	Road closure process currently in progress.	Develop the Willoughby Strategic Property Plan including the Willoughby Park Centre Master Plan	PROJECT MANAGEMENT OFFICE
Enhance councils online presence using digitisation for Development Application process	= 100%	40%	On Track	Currently implementing software which will enable improved online application tracking and also investigation of proposed development within Willoughby.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	BUSINESS IMPROVEMENT
Working with GM, Directors and managers to identify and manage stakeholders as part of business planning and major initiatives.	= 100%	10%	On Track	Working with Directors and Unit Managers to develop Stakeholder Management matrix.	Council works with state and regional organisations	STRATEGY, ASSETS AND PARTNERING
Establish a grant, bequest and sponsorship identification and management process to be applied across Council.	= 100%	10%	On Track	Most grants ended Dec 2015. Council is currently updating database and has subscribed to grantfinder. Working with Unit Managers to identify which grants would benefit them.	Council works with state and regional organisations	STRATEGY, ASSETS AND PARTNERING
Provide support and guidance in developing strategies for key WCC staff to develop meaningful relationships with councils, community, business and key partners in the region.	= 100%	10%	On Track	Integrating into the business planning process.	Council works with state and regional organisations	STRATEGY, ASSETS AND PARTNERING
Identify and develop key stakeholder principles with GM /Directors/ managers to develop stakeholder management principles, policies and plans and ensure they are understood and applied across Council.	= 100%	10%	On Track	Integrating into business planning	Council works with state and regional organisations	STRATEGY, ASSETS AND PARTNERING
Develop Business Plan for The Concourse	= 100%	10%	On Track	The Business Plan is currently being developed.	Promote the strengths of the Chatswood CBD as a local, regional and national travel destination through branding, marketing, events, urban design controls and clear directions for future growth	CCL EXECUTIVE
Increase brand awareness and site unity through marketing which encompasses all aspects of The Concourse and increased site activity	= 100%	30%	Off Track	Retail marketing budget spent on Vivid 2015, retail advertisement on the Urban Screen and The Concourse website. A Tourism and Marketing Plan is being prepared as part of the Business Plan.	Manage the marketing and communication activities of The Concourse	CCL EXECUTIVE
Develop Tourism and Marketing Plan	= 100%	10%	On Track	The Tourism and Marketing Plan will be developed as part of the Business Plan.	Manage the marketing and communication activities of The Concourse	CCL EXECUTIVE

Measure	Target	Result	Status	Comment	Delivery Program Link	Business Unit
Review existing Precinct Management structures to improve lines of communication and responsibilities, with draft structure to be reported to Executive Leadership Team by the end of March 2016	= 100%	10%	On Track	A Precinct Management Plan is proposed as part of the Business Plan, which is currently being developed.	Promote the strengths of the Chatswood CBD as a local, regional and national travel destination through branding, marketing, events, urban design controls and clear directions for future growth	CCL EXECUTIVE
Review council's service areas and recurrent processes	= 100%	20%	On Track	This is an on-going process. Business Improvement unit has already reviewed Library Book Purchasing process in November 2015 and are currently reviewing Finance Processes.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	BUSINESS IMPROVEMENT
Increase efficiency within property branch by implementing resourcing planning amongst 6 staff	= 100%	100%	On Track	Since July 2015 a fortnightly Monday morning meeting is held with the Property team, in order to monitor progress of projects, ensure resourcing is adequate and to solve any problems faced on projects as a group. This has had a positive effect on the productivity of the team and also boosted interaction between staff.	Manage buildings in accordance with Asset Management Plans	PROPERTY OPERATIONS AND ASSETS
Put in place one new method for energy/water/gas procurement within Council prior to the current contracts expiring.	= 100%	80%	On Track	In late 2015 Council engaged Procurement Australia to competitively tender for Council's energy and gas contracts as part of a bulk buying arrangement. The tender has been let and we are in the final stages of selecting a preferred supplier.	Manage buildings in accordance with Asset Management Plans	PROPERTY OPERATIONS AND ASSETS
Provide term programs and workshops to meet the needs of people of all ages and backgrounds in a stimulating and socially interactive environment	1000	107	Off Track	All targets have been effected by WPC closure plus courses and bookings at the smaller centres all finalised early December for the year, will resume Feb 2016.	Provide community lifelong learning through library and community services	WILLOUGHBY PARK CENTRE
Complete projects as defined in the interim Information Services Strategic plan	= 100%	60%	On Track	Implementation of various modules of Pulse under way with CPI being completed. Projects and Business improvement areas close to finalisation. ePlanning, ebookings and online forms implementation on schedule. Intranet and Knowledge base implementations completed. HR21 implementation on hold awaiting vendor to address bugs in the software. Vendor has advised these fixes will be implemented in March 16.	Provide Information Technology and support to assist Council deliver its services to the community	INFORMATION TECHNOLOGY

Measure	Result	Comment	Delivery Program Link	Business Unit
Local Studies Research Enquiries	29	349 research enquiries July to December 2015.	Cultural diversity is respected, supported and celebrated	LIBRARY SERVICES
Number of youth referred to local support services	150	This is an excellent indicator as it highlights our effectiveness at supporting young people in accessing appropriate services	Relevant services and facilities are available for the community	YOUTH SERVICES
Number of young people referred to Youth Services for support and/or engagement	40	This is an excellent indicator as it highlights promotional efforts, quality of programming and reputation in the community. As shown we receive many referrals from schools, parents and services Reporting of this did not start until March 2015.	Relevant services and facilities are available for the community	YOUTH SERVICES
Number of families supported to engage with Assessment and Diagnostic services	0	No mechanism to capture data is in place. Requires review.	Relevant services and facilities are available for the community	YOUTH SERVICES
Number of families supported to engage with the Family Referral Service	0	No mechanism to catch data is in place. Requires review.	Relevant services and facilities are available for the community	YOUTH SERVICES
Number of requests for assistance, advice and operational support from the wider service community	4	Four requests were received.	Relevant services and facilities are available for the community	CHILDREN'S SERVICES
Number of local older residents supported to continue living in their homes through the provision of nutritious meals that meet the Vulnerable Persons Food Safety Scheme	166	Currently there are 166 local older residents being supported through the Vulnerable Persons Food Safety Scheme.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Number of local residents attending social lunches at the DCC, providing access to nutritious and affordable meals and reducing social isolation	140	Target needs to be defined.	Relevant services and facilities are available for the community	DOUGHERTY COMMUNITY SERVICES
Community water consumption per head of population (baseline 110 kL per person per year from 2008/09)	126	Figure provided is estimate only, based on 2014/2015 data. Community water consumption data for this period will not be made available from Sydney Water Corp till October 2016. However based on earlier data collected from 2008/2009 the consumption of mains water by the community is increasing. This is a direct correlation with the cancellation of the Sydney Water 'Every Drop Counts' campaign which was responsible for driving down consumption during the Millennium Drought. The current increase in rainfall and ease of restrictions have resulted in a greater use of water by residents. The impending drought is being planned for and an education program will be released in 2016 through the 'Live Well in Willoughby' campaign, including the Smart Pools workshops and Water Tips in the electronic newsletter. Sydney Water are being consulted through this process.	Reduce pollution	SUSTAINABILITY

Measure	Result	Comment	Delivery Program Link	Business Unit
Number of incidents exceeding the National Air Quality Standards	0	There have been zero incidents of air quality exceeding the national standards.	Reduce pollution	ENVIRONMENTAL HEALTH
Number of noise complaints received (2012/13 baseline 337)	24	There were 24 noise complaints in December 2015.	Reduce pollution	ENVIRONMENTAL HEALTH
Reduction of community Electricity Consumption by June 2015	11.5%	Whilst residential and business's reduced their electricity consumption by 11.5% the residential sector by itself met the target with a 20% reduction since the baseline of 2006/2007	People live more responsibly and increase resilience to climate change impacts	SUSTAINABILITY
Residential waste diverted from landfill	0%	The data for this measure is recorded on an annual (financial year) basis. We are on track to achieving or getting close to this target.	People live more responsibly and increase resilience to climate change impacts	RESOURCE RECOVERY
Domestic Recycling participation rates	0%	This data for this measure is captured on an annual basis, by conducting a Domestic Waste Audit. An audit is scheduled to be completed in June 2016.	People live more responsibly and increase resilience to climate change impacts	RESOURCE RECOVERY
Amount of domestic waste per person per year (Kg's)	0	Data for this measure is captured at the end of the financial year.	People live more responsibly and increase resilience to climate change impacts	RESOURCE RECOVERY
Number of dumping incidences reported to Council (2012/13 baseline 786)	0	This target is based on the number of dumping incidences over a 12 month period. We are on track to achieving this target.	People live more responsibly and increase resilience to climate change impacts	RESOURCE RECOVERY
Total number of Section 96 (Modifying Development Consent) applications	42	For the month for December (1 Dec 31 Dec 2015), there were 42 applications with turnaround time at 35.5 days.	Quality living amenity for residents	DEVELOPMENT PLANNING
Number of unplanned plant and equipment failures	4	There were 4 incidents of unplanned plant and equipment failures.	Planning, maintenance and operation of infrastructure	PLANT
Number of claims relating to injuries caused by trips and falls on footpaths	1	This result will be updated in the next monthly report with new data available at this time.	Planning, maintenance and operation of infrastructure	WORKS ENGINEERING
Total number of Residential Parking Permits	600	Normal number of permits issued.	Balance traffic management	TRAFFIC
Number of formal training and professional development sessions attended by Councillors	7	Annual target - December only.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Number of outstanding Council resolutions	6	At 31 December 2015 there were 6 outstanding Council resolutions.	A Council that is open, accountable and represents its constituents	GOVERNANCE AND POLICY
Number of calls received Help & Service	6675	Number of calls received by Council are affected by a number of factors including climate conditions and individual Council events, activities and decisions.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE
Number of CSRs received by Council	2433	All requests for service are dealt with by Council business units, with the majority completed within 10 days.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	CUSTOMER SERVICE

Measure	Result	Comment	Delivery Program Link	Business Unit
Number of Storage Files Scanned and Registered in ECM	1189	To reduce file retrieval cost, Information Resources Staff have been Scanning and Registering Returned files from off-site Storage. Files are entered in Council Corporate Document Management system (ECM) as of August 2015. File types are: Building Application - Consent - Development Application - Roads and Subjects.	Council services are delivered to a quality standard, are sustainable and responsive to community needs	INFORMATION RESOURCES
Flexibility arrangements approved	15	These figures represent a point in time. That is, as at 31 Dec 2015 we had 15 staff members with approved flexibility arrangements.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Effectiveness - Tenure - New recruits leaving within 12 months	5	July - Dec 2015 - Of the 5 resignations: Community Services Unit = 1, Media, Marketing & Events = 3, Works Services = 1	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Efficiency - Recruitments - number of recruitments with no suitable candidates	0	This was a positive result and indicates the organisational restructure is on track.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Labour Turnover overall	11.62%	LTO July - Dec 2015. Includes: Fixed term - End of Internships, Contracts, Temporary Appointments & Redundancies as well as voluntary resignations.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Voluntary Labour Turnover - overall	4.6%	July - Dec 2015 - voluntary resignations only.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Unplanned absence rate	4.14%	This is a point in time measure. The rate is still below the industry benchmark of 4.5 but it is a little higher than the previous reporting period.	Council has an appropriately trained, skilled and supported work force	STRATEGIC HUMAN RESOURCES
Greenhouse emissions produced by Council's vehicle fleet from 08/09 baseline of 1,120 tonne - reduction per annum	27%	Council's greenhouse gases from fuel consumption are being reduced each year with a 27% reduction since the reporting baseline of 2008/2009.	Actions for climate change and energy efficiency	SUSTAINABILITY