



# *Six Monthly Progress Report July 2016 – June 2017*

## *Supporting Information*

# How We Measure Progress

**Completed** Already delivered

**On Track** To be delivered as planned

**Not Due To Start** Will be delivered, but not started

**Off Track** Delivery is at risk

**Cancelled** Not proceeding

**Deferred** Postponed to 17/18 or later

## Projects & Capital Works:

Projects and capital works include all major Council activities with allocated funding and defined start and end dates. This is the first time the full projects and capital works program has been published in the Operational Plan.

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## Business Improvements:

These initiatives aim to improve the customer experience and maximise value for money by ensuring Council's processes are effective and efficient. They were listed in the Operational Plan for the first time this year.

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## Corporate Performance Indicators:

Corporate Performance Indicators measure progress against key services. They take the form of activities, indicators and trends.

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*Progress of  
Projects &  
Capital Works*

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*2016/17*

# Reading this Section

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## How We Measure Progress

<b>Completed</b>	Already delivered
<b>On Track</b>	To be delivered as planned
<b>Not Due To Start</b>	Will be delivered, but not started
<b>Off Track</b>	Delivery is at risk
<b>Cancelled</b>	Not proceeding
<b>Deferred</b>	Postponed to 17/18 or later

Category of Projects and Capital Works on this page

Reference to 2016/17 Operational Plan

Subcategory of Projects and Capital Works on this page

Projects and Capital Works that have a broader 'City Wide'

Projects and Capital Works that have a more local or immediate context/impact

Bridges						
Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)	
<b>Major Bridges</b>						
CITY WIDE						
PM16_300251	Bridge on Lady Game Drive over Blue Gum Creek	4.1.1	\$120,350	Off Track	Design under review by Council.	
PM16_300256	STRBR-033 – Pedestrian Access to Car Park over Victor Street	4.1.1	\$51,500	On Track		
LOCAL						
PM16_300238	STRBR-015 Bridge in Artarmon over Creek at Artarmon	4.1.1	\$100,000	Deferred	Consultants have commenced inspections. Construction works deferred till 17/18 financial year.	
PM16_300244	STRBR-004 Bridge on Artarmon Rd over Artarmon Reserve Bike Track	4.1.1	\$150,000	Deferred	Consultation due to commence. Construction works deferred till 17/18 financial year.	
<b>Minor Structures</b>						
CITY WIDE						
PM16_300232	Level 3 Bridge Inspections	4.1.1	\$85,000	On Track		
LOCAL						
PM16_300248	Level 1 Bridge Inspections	4.1.1	\$11,700	On Track		

Link to objectives in the Community Strategic Plan

- Original budget where Project ID starts with PM16
- Carryover budget where Project ID starts with PM15

# Bridges

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Major Bridges</b>					
<b>CITY WIDE</b>					
PM16_300251	Bridge on Lady Game Drive over Blue Gum Creek	4.1.1	\$120,350	On Track	
PM16_300256	STRBR-033 – Pedestrian Access to Car Park over Victor Street	4.1.1	\$51,500	On Track	
<b>LOCAL</b>					
PM16_300238	STRBR-015 Bridge in Artarmon over Creek at Artarmon	4.1.1	\$100,000	Completed	Stage 1
PM16_300244	STRBR-004 Bridge on Artarmon Rd over Artarmon Reserve Bike Track	4.1.1	\$150,000	Completed	Stage 1
<b>Minor Structures</b>					
<b>CITY WIDE</b>					
PM16_300232	Level 3 Bridge Inspections	4.1.1	\$85,000	On Track	
<b>LOCAL</b>					
PM16_300248	Level 1 Bridge Inspections	4.1.1	\$11,700	On Track	

# Buildings & Investment Properties

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Amenities</b>					
<b>LOCAL</b>					
PM16_300264	I/L Bales Park Public Toilets refurbishment	4.1.1	\$49,500	Completed	
PM16_300267	I/L Naremburn - Demolition of gardeners shed	4.1.1	\$22,000	Completed	
PM16_300265	I/L Clive Park Public Toilets refurbishment	4.1.1	\$49,500	Completed	
PM16_300266	I/L Muston Park Public Toilets refurbishment	4.1.1	\$121,000	Completed	
PM16_300230	I/L O H Reid Amenities Building Refurbishment	4.1.1	\$55,000	Completed	
<b>Commercial Premises</b>					
<b>CITY WIDE</b>					
PM16_300297	WLC Pool Plant Consultation	4.1.1	\$5,000	Completed	
PM16_300122	I/L WLC Complete Change Room Refurbishment	4.1.1	\$390,000	On Track	
PM16_300128	Replace Front Doors at WLC	4.1.1	\$50,000	Completed	
<b>LOCAL</b>					
PM16_300291	Devonshire Street properties - Footings upgrade project	4.1.1	\$50,000	Completed	
PM16_300290	Zenith Theatre Foyer Painting	4.1.1	\$30,000	Completed	
<b>Community Centres</b>					
<b>CITY WIDE</b>					
PM16_300281	The Concourse Additional Grease Trap	4.1.1	\$60,000	On Track	

# Buildings & Investment Properties

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Council Housing</b>					
<b>CITY WIDE</b>					
PM15_100222	Willoughby Strategic Property Review	4.1.1	\$50,000	On Track	
<b>Council Offices</b>					
<b>CITY WIDE</b>					
PM16_300279	31 Victor St - Main Admin Building Interior & Exterior Painting	4.1.1	\$30,000	Completed	
PM16_300289	14 Albert Avenue - Telecom Mast Construction	4.1.1	\$80,000	Completed	
PM16_300274	31 Victor St - Main admin building carpet replacement Stage 4	4.1.1	\$75,000	Completed	
PM16_300275	31 Victor St - Main admin building chair replacement project	4.1.1	\$15,000	Completed	
<b>Depot</b>					
<b>LOCAL</b>					
PM16_300234	I/L SES Naremburn Building Works	4.1.1	\$41,800	Completed	
<b>General</b>					
<b>CITY WIDE</b>					
PM15_100186	Asset Management Project	4.1.1	\$14,300	On Track	
PM16_300042	Replacement of WLC Sports Hall Louvers	4.1.1	\$282,500	Completed	
<b>LOCAL</b>					
PM15_100215	3 Abbott Rd - Develop & Design	1.4.1	\$20,000	Completed	
PM15_100224	Northbridge Bowling Club - Initial clean-out & possession works	4.1.1	\$113,313	Completed	

# Buildings & Investment Properties

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>LOCAL</b>					
PM15_100231	Willoughby Leisure Centre - louvered windows	4.1.1	\$30,000	Completed	Stage 1
PM15_100258	Incinerator - Small St - Landscape & Interpretive works Stage 2-4	4.1.1	\$215,520	Completed	
PM15_100262	Willoughby Park - Redevelopment Masterplan & Const	4.1.1	\$2,234,003	Completed	
PM15_100263	Northbridge Baths - Replace corroded pontoons	4.1.1	\$400	Completed	
PM15_100268	The Concourse - Theatre Fly System Upgrade	4.1.1	\$169,660	Completed	
PM15_100270	31 Victor St - Repair waterproofing to Gnd & L4 awnings	4.1.1	\$46,750	Completed	
PM16_300106	Retaining Wall and partial fencing at Cleland Tennis Centre	4.1.1	\$140,000	Completed	
PM16_300259	I/L Artarmon Kid's Cottage Roof Replacement	4.1.1	\$154,000	Completed	
PM16_300315	Replacement Furniture for Zenith Theatre	4.1.1	\$20,000	Completed	
PM16_300273	Property General - Buildings Asset Management Data Collection	4.1.1	\$15,000	Completed	
PM16_300276	Fall Arrestor Certification project - Various Properties	4.1.1	\$5,670	Completed	
PM16_300284	Artarmon Bowling Club - clean out and possession works	4.1.1	\$100,000	Completed	Stage 1
PM16_300277	Re-keying Program	4.1.1	\$10,300	Completed	
PM16_300260	I/L Zenith Theatre Foyer carpet	4.1.1	\$60,500	Completed	
PM16_300261	I/L Trumper Pavilion Refurbish OOSH space	4.1.1	\$165,000	Completed	
PM16_300090	Crimsafe to Gore Hill pavilion windows	4.1.1	\$3,000	Completed	
PM15_100000	Northbridge Bowling Club - Investigation of use and community consult	4.1.1	\$50,000	Off Track	Community consultation complete including Council Report. Notification letters sent 7 March 2017
PM16_300400	Willoughby Leisure Centre	4.1.1	\$66,000	Completed	



# Buildings & Investment Properties

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
PM15_300283	258 Sailor Bay Rd- Renovate rear area	4.1.1	\$10,000	On Track	

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Libraries</b>					
<b>CITY WIDE</b>					
PM16_300103	Business and community space in Chatswood Library	4.1.1	\$100,000	Completed	Stage 1

# Carparks

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>All Carpark Works</b>					
<b>CITY WIDE</b>					
PM16_300252	Meriton Building Car Park (Installation of parking guidance system & parking spaces display)	4.2.2	\$150,000	On Track	
PM16_300250	The Concourse, Victoria Ave (Modification works and access for 88 Archer St)	4.1.1	\$180,000	On Track	
PM16_300272	Car Parks Audit and Assessment (Asset condition, traffic and occupancy survey)	4.2.2	\$60,000	Completed	Stage 1
<b>LOCAL</b>					
PM16_300162	Northbridge Plaza Car Park (Capital repairs)	4.2.2	\$51,500	Completed	Stage 1
PM16_300270	Gore Hills Car Park 2 (Lighting upgrade)	4.1.1	\$140,000	Completed	
<b>General</b>					
<b>LOCAL</b>					
PM15_100124	Thomas St Carpark	4.2.2	\$41,000	Completed	

# Community Life

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Social Care</b>					
<b>CITY WIDE</b>					
PM16_300045	Volunteer Recognition Strategy	6.3.2	\$10,000	Completed	Stage 1
<b>Social Research/Policy</b>					
<b>CITY WIDE</b>					
PM15_100494	Affordable Housing- Legal Agreement & Establishment of CHP	4.1.1	\$20,000	Completed	
PM16_300301	Mental Health First Aid- Community Education	1.2.1	\$7,900	Completed	
PM16_300296	Disability Inclusion Plan	1.2.1	\$30,000	Completed	Stage 1

# Community Safety & Street Lighting

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Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>LOCAL</b>					
PM16_300287	Chatswood CCTV upgrade project	1.3.2	\$80,000	Cancelled	
PM16_300280	Street Lighting - Council Wide lighting improvement project	4.1.1	\$200,000	Complete	Stage 1

# Corporate Planning/Governance

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>CITY WIDE</b>					
PM16_300340	Mastertek remuneration Survey	6.3.3	\$2,000	Completed	
PM16_300341	LGNSW Remuneration Survey	6.3.3	\$2,000	Completed	
PM16_300333	Communication and Marketing Strategy	6.2.1	\$34,000	Completed	
PM16_300342	LSNSW HR Benchmarking Survey	6.3.3	\$2,000	Completed	
PM16_300337	Document costs of maintenance activities	4.1.1	\$5,000	Completed	
PM16_300334	Finalise Community Needs Analysis	6.2.1	\$40,000	Completed	
PM16_300335	Community Strategic Plan 2017 - 2033	6.2.1	\$50,000	Completed	
PM16_300338	People Leadership	6.3.3	\$30,000	Completed	Stage 1
PM16_300339	Employee Engagement Survey	6.3.3	\$25,000	Completed	Stage 1
PM15_100216	Establishment of Cy-pres scheme	6.2.1	\$22,400	Completed	
<b>LOCAL</b>					
PM15_100221	Talus St Reserve - Legal Advice	6.2.1	\$28,800	Completed	

# Culture & Leisure

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Courts</b>					
<b>CITY WIDE</b>					
PM16_300125	Court Resurfacing at the Willis	4.1.1	\$200,000	Completed	Stage 1
<b>General</b>					
<b>CITY WIDE</b>					
PM15_100017	Plans of Management-renewals/reviews	1.3.1	\$48,750	Completed	
PM15_100030	Audit & Modifications - DDA Plan	1.3.1	\$30,000	Completed	
PM15_100041	Chatswood Park Master Plan	1.3.1	\$29,700	Completed	
<b>LOCAL</b>					
PM16_300126	Court Resurfacing of three Acrylic courts at Tyneside	4.1.1	\$60,000	Completed	
PM15_100005	Willoughby Leisure Centre - Facility Capital Maintenance	4.1.1	\$4,250	Completed	
PM15_100015	Willis Tennis Ctr - Conversion of court 11,12,13	4.1.1	\$6,500	Completed	
PM15_100022	Castle Cove Park Dirt Bike Track Upgrade	1.3.1	\$53,255	Completed	
PM15_100023	Castle Cove Park perimeter path stage 1	1.3.1	\$16,200	Completed	
PM15_100044	Thomson Park Crib Wall Renewal	1.3.1	\$100,000	On Track	
PM15_100048	Bicentennial Reserve renew bollards	1.3.1	\$25,000	Completed	
<b>Leisure Projects</b>					
<b>CITY WIDE</b>					
PM16_300127	Pool Barrier for Turbo pool	4.1.1	\$6,000	Completed	
PM16_300041	Northbridge Baths Renewal Plan	1.3.1	\$30,000	Completed	

# Culture & Leisure

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Leisure Projects</b>					
<b>CITY WIDE</b>					
PM16_300048	Northbridge Bowling Club and Warners Park Buildings Masterplan	6.3.2	\$165,000	Completed	Stage 1
PM16_300003	Gore Hill Redevelopment	1.3.1	\$5,250,000	On Track	
<b>Playgrounds</b>					
<b>LOCAL</b>					
PM15_100033	Kenneth Slessor New Playground	1.3.1	\$2,500	Completed	
PM15_100047	Hallstrom Park playground upgrade	1.3.1	\$135,571	Completed	
PM15_100049	Scotts Crescent Reserve	1.3.1	\$55,000	Completed	
PM15_100058	Castle Cove playground upgrade	1.3.1	\$100,000	Completed	
PM15_100059	John Roche playground upgrade stage 1	1.3.1	\$132,600	Completed	
<b>Sport Fencing</b>					
<b>LOCAL</b>					
PM15_100057	Lowanna Park new fence to divide dogs	1.3.1	\$25,900	Completed	
<b>Sport Lighting</b>					
<b>LOCAL</b>					
PM15_100018	Chatswood Oval upgrade lights	4.2.2	\$185,500	Completed	
PM15_100019	Willoughby Oval upgrade lights	4.2.2	\$159,617	Completed	
PM15_100028	Beauchamp Oval - Upgrade Floodlights	1.3.1	\$112,640	Completed	

# Culture & Leisure

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Sport Lighting</b>					
<b>LOCAL</b>					
PM15_100053	Alan Hyslop install lights (incl DA & Consult)	4.2.2	\$125,200	Completed	
PM15_100054	Bicentennial Courts Upgrade lights	4.2.2	\$8,700	Completed	
PM15_100056	Beauchamp Park - upgrade lighting	4.2.2	\$80,500	Completed	
PM15_200002	Naremburn Park Floodlighting 1 & 2	4.2.2	\$423,000	Completed	
<b>Visual Arts</b>					
<b>CITY WIDE</b>					
PM16_300101	Willoughby Visual Arts Biennial	1.1.4	\$25,000	Completed	



# Customer Service

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Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Social Research</b>					
<b>CITY WIDE</b>					
PM16_300307	Community Satisfaction Survey	6.3.2	\$30,000	On Track	

# Environmental Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Biodiversity</b>					
<b>CITY WIDE</b>					
PM16_300074	Bushland Stormwater Armouring (268402267)	2.2.1	\$30,000	Completed	
PM16_300069	Streetscape Canopy Replenishment (345002116)	2.2.1	\$40,000	Completed	
PM16_300066	Reserve Linkage Planting (345001806)	2.2.1	\$135,000	Completed	
PM16_300064	Natural Area Management – Middle Harbour (345001804)	2.2.1	\$410,000	Completed	
PM16_300058	Catchment Management Actions – Middle Harbour (345001805)	2.2.1	\$125,000	Completed	
PM16_300057	Catchment Management Actions – Lane Cove River Catchment (345001805)	2.2.1	\$40,000	Completed	
PM16_300075	Sharing Sydney Harbour Access Grant Program (268402269)	2.2.1	\$30,000	Completed	
PM16_300071	Flat Rock Gully Restoration (268401098)	2.2.1	\$25,000	Completed	
PM16_300063	Natural Area Management – Lane Cove River Catchment (345001804)	2.2.1	\$160,000	Completed	
PM16_300078	Walking Tracks – Lane Cove River Catchment (268401662)	2.2.1	\$35,000	Completed	
PM16_300080	Walking Tracks – Middle Harbour Catchment (268401662)	2.2.1	\$135,000	Completed	
<b>LOCAL</b>					
PM16_300055	Castlecrag Reserves Restoration – Reserve Connectivity (268401100)	2.2.1	\$80,000	Completed	
<b>Energy Conservation Including Upgrade/Renewal</b>					
<b>CITY WIDE</b>					
PM16_300092	Council Lighting Policy / Guidelines	2.2.1	\$24,000	Completed	
PM16_300089	My Green Apartment, Apartment Lighting Program	2.2.1	\$15,000	On Track	
PM16_300087	Solar PV monitoring project	2.2.1	\$13,700	Completed	

# Environmental Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Energy Conservation Including Upgrade/Renewal</b>					
<b>CITY WIDE</b>					
PM16_300082	Solar Mapping Project	2.2.1	\$5,000	Completed	Stage 1
PM16_300052	Solar PV Concourse Project	2.2.1	\$287,000	On Track	
<b>LOCAL</b>					
PM16_300091	Solar hot water at Devonshire Street Childcare centre	2.2.1	\$18,000	Completed	
PM16_300062	Solar PV installation at Naremburn Library	2.2.1	\$18,000	Completed	
PM16_300081	Willoughby Leisure Centre Integrated Energy System Project	2.2.1	\$45,000	Completed	
PM16_300067	Battery Storage Project	2.2.1	\$185,000	Completed	
PM16_300073	Leisure Centre Cogeneration operational improvement project	2.2.1	\$80,000	Completed	
PM16_300084	Solar Farm 3 - Willoughby Leisure Centre	2.2.1	\$28,000	Completed	Stage 1
<b>Environmental Education</b>					
<b>CITY WIDE</b>					
PM16_300322	Sustainable Transport Education Program	2.2.1	\$55,000	Completed	
PM16_300050	Live Well in Willoughby - Sustainability Education Campaign	2.2.1	\$175,000	Completed	
PM16_300060	Live Well in Willoughby Environmental Education - Bushland (Community Projects 345001809)	2.2.1	\$80,000	Completed	
PM16_300040	Better Business Partnership	5.1.3	\$435,000	Completed	
PM15_100136	Better Business Partnership	2.2.1	\$49,934	Completed	
PM16_300051	Castlecrag Reserves Restoration - Interpretive Signage (268401100)	2.2.1	\$15,000	Completed	

# Environmental Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Environmental Health</b>					
<b>CITY WIDE</b>					
PM16_300068	Air Quality Monitoring - Environmental Health	2.2.1	\$26,120	Completed	
PM16_300056	Water Quality Monitoring - Environmental Health	2.2.1	\$78,834	Completed	
<b>General</b>					
<b>CITY WIDE</b>					
PM15_100176	Active Transport	2.2.1	\$1,000	Completed	
<b>LOCAL</b>					
PM15_100185	Resource Conservation - Cogeneration at WLC	2.2.1	\$19,800	Completed	
<b>Planning &amp; Strategy</b>					
<b>CITY WIDE</b>					
PM16_300088	Facility Centre Support Project - Monitoring and Management	2.2.1	\$30,000	Completed	
<b>Waste Management</b>					
<b>CITY WIDE</b>					
PM16_300054	Asbestos Response Project	2.2.1	\$10,000	Completed	
PM16_300065	Community Recycling Centre – Operations	2.2.1	\$71,000	On Track	
PM16_300070	Domestic Waste Audit	2.2.1	\$50,000	Completed	

# Environmental Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Waste Management</b>					
<b>CITY WIDE</b>					
PM16_300061	Community Recycling Centre – Plant and Equipment	2.2.1	\$100,000	Completed	
PM15_100131	Waste Less Recycle More	2.2.1	\$185,000	Completed	
PM15_100132	Community Recycling Centre	2.2.1	\$184,200	Completed	
PM15_100141	Sustainability Projects	2.2.1	\$120,000	Completed	
PM15_100151	Waterfix Pilot Project	2.2.1	\$10,000	Completed	
PM15_100168	Sustainability Audits / GRI /TBL	2.2.1	\$39,900	Completed	
<b>LOCAL</b>					
PM15_100156	Artarmon Stormwater Harvesting & Reuse Project	2.2.1	\$199,000	Completed	

# Events & Marketing

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Events Produced, Presented or Promoted in Partnership with Council</b>					
<b>CITY WIDE</b>					
PM16_300019	Emerge Festival	1.1.1	\$81,200	Completed	
PM16_300016	Willoughby Heritage Festival	1.1.3	\$5,000	Completed	
PM16_300024	Family Festival	1.1.1	\$5,000	Completed	
PM16_300027	CBD Activation Event - Sydney Writers Festival	1.1.1	\$40,000	Completed	
<b>Events Produced by Council</b>					
<b>CITY WIDE</b>					
PM16_300029	Australia Day	1.1.1	\$10,000	Completed	
PM16_300018	Carols	1.1.1	\$16,000	Completed	
PM16_300015	Merger Communication Plan	6.2.1	\$65,000	Completed	
PM16_300022	CBD Christmas Tree	1.1.1	\$25,000	Completed	
PM16_300023	International Women's Day	1.1.1	\$2,700	Completed	
PM16_300028	Willoughby Short Film Festival	1.1.1	\$6,000	Completed	
PM16_300010	Chatswood CBD Special Event	1.1.1	\$850,000	Completed	
PM16_300020	Willoughby Street Fair	1.1.1	\$109,700	Completed	
PM15_100206	Chatswood Special Event - Vivid	1.1.1	\$68,800	Completed	
PM16_300021	Chinese New Year	1.1.1	\$17,500	Completed	
PM15_100495	Pat Reilly Memorial	1.1.1	\$1,819	Completed	
PM15_100496	Sesquicentenary	1.1.1	\$6,200	Completed	

# ICT Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Data Collection Research</b>					
<b>CITY WIDE</b>					
PM16_300152	Recurring Purchase of Spatial Data	6.3.2	\$6,900	Completed	
<b>General</b>					
<b>CITY WIDE</b>					
PM16_300117	Increase Vmware Horizon view Licencing for Remote access workers	6.3.2	\$28,000	Completed	
PM16_300120	Uniflow expansion (printer management software)	6.3.2	\$15,000	Completed	
PM15_100189	Net Work Security	6.3.2	\$19,200	Completed	
PM15_100190	Corporate systems replacement & Implementation	6.3.2	\$56,700	Completed	
PM15_100192	Council Website Upgrade	6.3.2	\$179,100	Completed	
<b>LOCAL</b>					
PM16_300318	Zenith Theatre Audio Upgrade	6.3.2	\$16,000	On Track	
PM16_300316	New Screen and Projector – Joe Ciantar Rehearsal Room	6.3.2	\$3,800	Completed	
<b>Hardware Implementation and Training</b>					
<b>CITY WIDE</b>					
PM16_300049	Voice infrastructure upgrades	6.3.2	\$35,000	Completed	
PM16_300118	IT Security Awareness Training for users	6.3.2	\$10,000	Completed	
PM16_300112	Installation of WiFi at WLC for business use	6.3.2	\$50,000	Completed	

# ICT Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Hardware Implementation and Training</b>					
<b>CITY WIDE</b>					
PM16_300046	Mobile Devices for Compliance Unit Officers	6.3.2	\$16,000	Completed	
<b>LOCAL</b>					
PM16_300059	WPC Chowne Hall Audio Visual equipment	6.3.2	\$34,000	Completed	
<b>Software Implementation and Training</b>					
<b>CITY WIDE</b>					
PM16_300302	Ongoing improvement of asset modelling software, MyPredictor	6.3.2	\$2,000	Deferred	
PM16_300396	Promapp Implementation	6.3.2	\$20,000	Completed	
<b>LOCAL</b>					
PM16_300310	Entervo Parking System Upgrade to Version 2.4	4.2.2	\$25,000	On Track	



# Kerb & Gutter

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Renewal of Kerb and Gutter</b>					
<b>CITY WIDE</b>					
PM16_300189	Kerb and gutter renewal -Victoria Ave, South Side, (Kooringa to No.138) - Linked with Footpath Renewal	4.1.1	\$27,000	Completed	
<b>LOCAL</b>					
PM16_300226	Kerb and gutter renewal - Alpha Rd - majority of repairs on eastern side - Edinburgh to Sailors Bay Rd	4.1.1	\$165,000	Completed	
PM16_300156	Kerb and gutter renewal - Wollombi Rd - East Side - No. 1 to Aubrey Rd	4.1.1	\$60,000	Completed	
PM16_300183	Kerb and gutter renewal - Rosebridge Ave - West Side - Deepwater Rd to Kendall Rd	1.4.1	\$54,890	Completed	
PM16_300164	Design - Cheyne Walk K&G Stage 1	4.1.1	\$10,000	Completed	

# Knowledge & Community Learning

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Community Learning Events</b>					
<b>CITY WIDE</b>					
PM16_300107	Development of Chatswood Library as a community hub	1.2.3	\$2,000	Completed	
<b>Corporate Learning Events</b>					
<b>CITY WIDE</b>					
PM16_300037	Development of a business hub at Chatswood Library	1.2.3	\$11,000	Completed	
<b>Libraries</b>					
<b>CITY WIDE</b>					
PM16_300109	Pop up library	6.3.2	\$22,000	Completed	
<b>Library Services</b>					
<b>CITY WIDE</b>					
PM16_300038	Digitisation – Rates and valuation books 1914 to 1989 – Local studies	1.2.3	\$15,000	Completed	
PM16_300149	Chinese language library management system – integration.	1.2.3	\$3,420	Completed	
PM16_300100	Collection Development Review	1.2.3	\$3,815	Completed	

# Open-Space Sport

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Cricket Pitches</b>					
<b>CITY WIDE</b>					
PM16_300138	Chatswood Oval -renewal of practice wickets	1.3.1	\$80,000	Completed	
PM16_300142	Synthetic cricket wickets-renewals of 2 wicket covers - Artarmon Reserve	1.3.1	\$10,000	Completed	
<b>LOCAL</b>					
PM15_100486	Willoughby Park No 2 Oval - new wicket	1.3.1	\$0	Completed	
<b>Irrigation &amp; Drainage Systems</b>					
<b>CITY WIDE</b>					
PM16_300139	Castle Cove Oval- irrigation renewal	1.3.1	\$80,000	Completed	
PM16_300130	Chatswood Rotary War Memorial Athletic Field-drainage, irrigation& returfing	1.3.1	\$520,000	Completed	
PM16_300132	Bicentennial Reserve Baseball Diamond-drainage, irrigation &returfing	1.3.1	\$285,000	Completed	
<b>Ovals (Turf/Synthetic Surfaces)</b>					
<b>CITY WIDE</b>					
PM16_300098	Chatswood High School Oval-conversion to synthetic field	1.3.1	\$2,500,000	Completed	
PM16_300308	Bales Park Oval - realign/ upgrade 2 cricket wickets.	1.3.1	\$60,000	Completed	
PM15_100491	Goalpost renewals	1.3.1	\$0	Completed	

# Open-Space Sport

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Sports Fencing</b>					
<b>CITY WIDE</b>					
PM16_300148	Bicentennial Reserve Baseball Diamond-renewal of back net fencing	1.3.1	\$80,000	Completed	
PM16_300141	Bicentennial Reserve Oval-renewal of 3 baseball back nets	1.3.1	\$45,000	Completed	
<b>Sports Lighting</b>					
<b>CITY WIDE</b>					
PM16_300135	Bicentennial Reserve Netball Courts-renewal of floodlights	1.3.1	\$460,000	Completed	

# Plant & Equipment

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>LOCAL</b>					
PM16_300317	Man Lift - Vertical Lifter	4.1.1	\$25,000	On Track	
<b>Social Infrastructure</b>					
<b>LOCAL</b>					
PM16_300299	Willoughby Park Centre - Mills Room Pottery Wheels	4.1.1	\$7,000	Completed	

# Public Domain Projects

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>LOCAL</b>					
PM16_300271	Bus Seat Installation Rollout	4.1.1	\$15,450	Completed	
PM16_300258	I/L Bus Shelter Refurbishments	4.1.1	\$13,700	Completed	
<b>Major: Shopping Precinct Area &gt;3000sqm</b>					
<b>CITY WIDE</b>					
PM16_300154	Willoughby Road Streetscape Eastern side between Chandos St & Lawson Ln	4.1.1	\$185,000	Completed	
PM16_300343	High Street Streetscape McClelland St to Alexander Avenue	4.1.1	\$51,446	Completed	
<b>Minor: Shopping Precinct Area &lt;3000sqm</b>					
<b>LOCAL</b>					
PM16_300344	Penshurst Street Streetscape Oakville Rd BDY 57/59	4.1.1	\$25,000	Completed	
PM16_300345	Denawen Ave Streetscape Improvements - Outside Shops #12 & 2 Denawen Ave Castle Cove	4.1.1	\$45,000	Completed	

# Recreation – Parks & Playgrounds

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Parks for Passive Recreation</b>					
<b>CITY WIDE</b>					
PM16_300094	Willoughby Park Perimeter Path Extension and associated works	1.3.1	\$395,000	Completed	
<b>LOCAL</b>					
PM16_300368	Castle Cove Park- perimeter path Stage 2	1.3.1	\$70,000	Completed	
<b>Playgrounds</b>					
<b>CITY WIDE</b>					
PM16_300104	Chatswood Park Playground Renewal	1.3.1	\$200,000	Completed	Stage 1
PM16_300102	Hallstrom Park Playground stage 2 implementation	1.3.1	\$250,000	Completed	
PM16_300095	Implement works recommended in playgrounds inspection reports.	1.3.1	\$30,000	Completed	
<b>LOCAL</b>					
PM16_300096	Northbridge Park (Bonds Cnr) install new playground stage 2	1.3.1	\$90,000	Completed	
PM16_300116	Greville Street Reserve Playground Upgrade	1.3.1	\$80,000	Completed	
PM16_300097	John Roche Playground Renewal Stage 2 - Playground Renewal Works	1.3.1	\$95,000	Completed	
PM16_300121	Campbell Park playground renewal	1.3.1	\$150,000	Completed	

# Retaining Walls

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>CITY WIDE</b>					
PM15_100084	Retaining Wall Assessments	4.1.1	\$40,000	Completed	
<b>Retaining Walls in Road Reserves Only</b>					
<b>CITY WIDE</b>					
PM16_300200	Millwood Ave, adjacent to No. 86 - Provide support to embankment	4.1.1	\$80,000	Completed	
PM16_300223	Macquarie St -culvert headwall repairs	4.1.1	\$30,000	Completed	
PM16_300224	Stage 2 - Condition Inspections of some Council Retaining Walls	4.1.1	\$27,000	Completed	



# Road Pavements

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Deep Mill/Resheet &gt;\$15K</b>					
<b>LOCAL</b>					
PM16_300201	William St, Roseville, east of Spearman St	4.1.1	\$20,000	Completed	
PM16_300197	Evans Lane St Leonards, southern leg	4.1.1	\$27,000	Completed	
PM16_300209	High St, Willoughby, between Oakville Rd and Cevu St	4.1.1	\$115,000	Completed	
PM16_300205	Goodchap Rd, Chatswood, between Sharland Ave and Ivy St	4.1.1	\$25,000	Completed	
PM16_300212	Wyvern Ave, Roseville, between CB 7/9 and Pacific Hwy	4.1.1	\$78,000	Completed	
<b>General</b>					
<b>CITY WIDE</b>					
PM15_100082	Road Pavement Survey	4.1.1	\$70,000	On Track	
<b>LOCAL</b>					
PM15_100108	CBD Paver Surface Texture Improvement	4.1.1	\$23,400	Completed	
<b>Mill/Resheet&gt;\$5K</b>					
<b>CITY WIDE</b>					
PM16_300245	Mowbray Rd, Willoughby, between Alpha Rd and Marlborough Rd	4.1.1	\$62,000	Completed	
PM16_300242	Alpha Rd, Willoughby, between Edinburgh Rd and Sailors Bay Rd- Linked with K&G + Stormwater Project	4.1.1	\$375,000	Completed	
PM16_300239	Dulwich Rd, Chatswood, between Peckham Ave and end	4.1.1	\$27,500	Completed	
PM16_300233	The Rampart, Castlecrag, between Sortie Port and The Postern	4.1.1	\$68,827	Completed	

# Road Pavements

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Mill/Resheet&gt;\$5K</b>					
<b>LOCAL</b>					
PM16_300218	Grafton Ave, Naremburn, between West St and Brook St	4.1.1	\$50,000	Completed	
PM16_300219	Blakesley St, Chatswood, between no.20 and Victoria Ave	4.1.1	\$97,000	Deferred	On hold until NW Rail Link complete trenching
PM16_300215	Linden Way, Castlecrag, between no.4 and no.16	4.1.1	\$61,000	Completed	
PM16_300216	Third Ave, Willoughby, between Edinburgh Rd and Robert St	4.1.1	\$77,000	Completed	
PM16_300217	Alleyne St, Chatswood, between Smith St and Mann St	4.1.1	\$74,000	Completed	
PM16_300213	Tryon St, Chatswood	4.1.1	\$51,000	Completed	
PM16_300236	Dulwich Rd, Chatswood, between Anglo St and Peckham Ave	4.1.1	\$36,500	Completed	
PM16_300176	Johnson St, Chatswood between Archer St and Devonshire St- Mill and Re-sheet	4.1.1	\$54,000	Deferred	On Hold until NW rail link trenching and cabling is completed
PM16_300191	Noonbinna Cres, Northbridge, between Coorabin Rd and Parker St - Mill and Re-sheet	4.1.1	\$40,000	Completed	
PM16_300190	Coolawin Rd, Northbridge, between no.22 and Halstrom Close - Mill and Re-sheet	4.1.1	\$43,000	Completed	
PM16_300169	Anglo St, Chatswood, between Dulwich St and View St - Mill and Re-sheet	4.1.1	\$38,000	Completed	
PM16_300188	The Parapet, Castlecrag, between no.8 and Edinburgh Rd - Mill and Re-sheet	4.1.1	\$34,000	Completed	
PM16_300185	Edinburgh Rd, Castlecrag, between The High Tor and The Tor Walk - Mill and Re-sheet	4.1.1	\$37,000	Completed	
PM16_300180	Violet St, Chatswood, between Anderson St and Archer St - Mill and Re-sheet	4.1.1	\$39,000	Completed	

# Road Pavements

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Mill/Resheet&gt;\$5K</b>					
<b>LOCAL</b>					
PM16_300173	Clanwilliam St, Willoughby, between Sydney St and Penshurst St- Mill and Re-sheet	4.1.1	\$99,000	Completed	
PM16_300172	Clanwilliam St, Willoughby between Sydney St and Stanley St - Mill and Re-sheet	4.1.1	\$57,000	Completed	
PM16_300170	Centennial Ave, Chatswood between Pacific Hwy and Whitton Rd- Mill and Re-sheet	4.1.1	\$42,500	Completed	
PM16_300174	West Parade, Chatswood- Mill and Re-sheet	4.1.1	\$30,500	Completed	
PM16_300207	Furnedge Lane, Naremburn	4.1.1	\$40,000	Completed	
PM16_300210	Tyneside Ave, Willoughby, between Chaley St and Megalong Ave	4.1.1	\$43,000	Completed	
PM16_300166	Hampden Rd, Artarmon, between Brand St and CB 101/103 -Mill and Re-sheet	4.1.1	\$74,000	Completed	
PM16_300179	Victoria Ave, Chatswood between Chatswood Ave and Macquarie St - Mill and Re-sheet	4.1.1	\$90,000	Completed	
PM16_300194	Sailors Bay Rd, Northbridge, between Tunks St and Woonona Rd	4.1.1	\$52,000	Completed	
PM16_300193	Northcote St, Naremburn, between Ruth St and Dargan St - Mill and Re-sheet	4.1.1	\$59,000	Completed	
PM16_300167	Jersey Rd, Artarmon, between Hampden Lane and Hampden Rd- Mill and Re-sheet	4.1.1	\$37,500	Completed	
PM16_300929	Alpha Rd Willoughby (Locality J)	4.1.1	\$34,000	Completed	

# Stormwater & Drainage

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Flood Studies</b>					
<b>CITY WIDE</b>					
PM16_300140	Flood Study Expansions & Risk Management Plans - Scotts Creek and Flat Rock Creek	4.1.1	\$180,000	Completed	Stage 1
<b>LOCAL</b>					
PM16_300249	Ulric Lane Design	4.1.1	\$25,000	Completed	
<b>General</b>					
<b>CITY WIDE</b>					
PM15_100106	Preventive Drainage Works - Upgrade	4.1.1	\$1,200	Completed	
<b>Outcomes from Flood Studies</b>					
<b>CITY WIDE</b>					
PM16_300347	Notification of Unregistered Easements	4.1.1	\$50,000	On Track	
PM16_300206	Sugarloaf Creek Penshurst - High St Design	4.1.1	\$35,000	On Track	
<b>LOCAL</b>					
PM16_300227	Barham Lane Swale & Pipe Upgrade	4.1.1	\$60,000	Completed	
<b>Renewal of Stormwater Assets</b>					
<b>CITY WIDE</b>					
PM16_300143	Eddy Road Relining	4.1.1	\$416,200	Completed	
PM16_300146	Flat Rock Creek Open Channel Repairs	4.1.1	\$91,000	Completed	

# Stormwater & Drainage

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Renewal of Stormwater Assets</b>					
<b>CITY WIDE</b>					
PM16_300204	Mabel St - Penshurst St Relining	4.1.1	\$513,800	Completed	
PM16_300147	Kameruka Rd - Couralie Road Relining	4.1.1	\$125,000	Completed	
PM16_300153	Nicholson St Relining	4.1.1	\$151,000	Completed	
<b>LOCAL</b>					
PM16_300319	Relining and Reconstruction Mowbray Rd / Alpha Rd	4.1.1	\$40,000	Completed	
PM16_300389	53 Broughton Rd Pipe Repair	4.1.1	\$25,000	Completed	
<b>Upgrade of Stormwater Assets</b>					
<b>LOCAL</b>					
PM16_300144	Willoughby City Council Pit Upgrades	4.1.1	\$30,000	On Track	
PM16_300237	Beresford Avenue Pipe Replacement	4.1.1	\$50,000	Completed	

# Traffic Management

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>General</b>					
<b>CITY WIDE</b>					
PM16_300331	Willoughby Parking Strategy	4.2.2	\$30,000	Completed	
PM16_300385	Upgrading modems in parking meters from 2G to 3G	4.2.1	\$109,000	Completed	
PM15_100066	Transport Plan - Bike Facilities	4.2.2	\$7,000	Completed	
<b>LOCAL</b>					
PM16_300312	Parking Overstay Detection System (PODS) Trial in Artarmon Industrial Area	4.2.2	\$35,000	On Track	
PM15_100071	Cycleway upgrade Hampden Rd to Herbert St	4.2.2	\$22,500	On Track	
PM15_100074	4 Herbert Street, north of Pacific Hwy	4.2.2	\$10,000	Completed	
PM15_100076	10 Eddy Road	4.2.2	\$5,900	Completed	
PM15_100078	Hampden/ Broughton Rd Ped Refuge	4.2.2	\$55,900	Completed	
<b>Major Traffic Control</b>					
<b>CITY WIDE</b>					
PM16_300228	Chatswood CBD Parking Guidance	4.2.2	\$50,000	On Track	
PM16_300235	Herbert St pedestrian crossing (replace zebra crossing with signalised ped crossing)	4.2.2	\$10,000	Completed	
<b>LOCAL</b>					
PM16_300231	Alpha Rd/Frenchs Rd (install traffic signals)	4.2.2	\$14,000	Completed	

# Traffic Management

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Minor Traffic Control</b>					
<b>CITY WIDE</b>					
PM16_300330	Victor St (Feasibility study of pedestrian connection space/link)	4.2.2	\$10,000	On Track	
PM16_300328	Post Office Lane Shared Zone	4.2.2	\$15,000	Completed	
<b>LOCAL</b>					
PM16_300263	Cevu Avenue/High Street, Willoughby (square up/narrow intersection)	4.2.2	\$10,000	On Track	
PM16_300253	Olga Street/Albert Avenue, Chatswood (install kerb blisters, move Stop lines forward)	4.2.2	\$50,000	Completed	
PM16_300229	Herbert St/Ella St, Naremburn (non-skid surface on bend)	4.2.2	\$77,000	Completed	
PM16_300246	Sailors Bay Road, east of Woonona Rd (upgrade lighting at ped. crossing)	4.2.2	\$88,000	Completed	
PM16_300241	Coolaroo Rd/Dalrymple Ave traffic calming	4.2.2	\$58,000	On Track	
PM16_300254	Deepwater Road (raised ped crossing & lighting upgrade)	4.2.2	\$73,500	Completed	Stage 1
PM16_300243	Sailors Bay Road, east of Pyalla St (upgrade ped. crossing & lighting)	4.2.2	\$75,000	Completed	
PM16_300247	North Willoughby LATM	4.2.2	\$35,000	Completed	Stage 1

# Transport – Active (Footpaths/Bicycles)

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Bike Paths</b>					
<b>CITY WIDE</b>					
PM16_300208	Bicycle Network Audit and Assessment (Asset condition, missing links and priorities and survey)	4.2.2	\$35,000	Completed	Stage 1
PM15_100066	Transport Plan- Bike Facilities	4.2.2	\$60,000	Completed	
PM15_100176	Active Transport	4.2.2	\$48,000	Completed	
<b>LOCAL</b>					
PM16_300326	Eastern Valley Way (Installation of Shared path and Pedestrian fencing)	4.2.2	\$30,000	Completed	
PM16_300187	Upgrading a missing bicycle link (from Centennial Ave and Johnson St) at Pacific Hwy/ Albert Ave	4.2.2	\$60,000	Deferred	Site investigations complete and designs have been prepared. These works will be carried out once adjoining Sydney Metro works are complete
PM16_300196	Feasibility Study Bicycle Routes and Paths (Gore Hill to St Leonards)	4.2.2	\$15,000	Completed	Stage 1
PM16_300163	Feasibility Study for High St/ Victoria Ave Bicycle route upgrade (Installation of bicycle lanterns and paths)	4.2.2	\$10,000	Completed	
PM16_300157	Feasibility Study for High St/ Mowbray Rd Bicycle route upgrade (Installation of bicycle lanterns and paths)	4.2.2	\$10,000	Completed	
PM15_100074	4 Herbert Street, north of Pacific Hwy	4.2.2	\$92,000	Completed	
PM15_100076	10 Eddy Road	4.2.2	\$3,000	Completed	
<b>Footpath Renewal</b>					
<b>CITY WIDE</b>					
PM16_300182	Stage 1- Design & Construction Footpath Repairs -Mowbray Rd - North	4.1.1	\$10,000	Completed	
PM16_300165	Footpath Renewal - Mowbray Rd West - North Side - between	4.1.1	\$60,000	Completed	



# Transport – Active (Footpaths/Bicycles)

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
	Goodchap Rd and Bowen St and North End of Bowen St				
PM16_300171	Footpath Renewal -Victoria Ave - South Side - between 138 Victoria Ave and Kooringa Rd-Linked with K&G project	4.1.1	\$100,000	Completed	
<b>Footpath Renewal</b>					
<b>CITY WIDE</b>					
PM16_300199	Access Ramp Improvements	4.1.1	\$57,200	Completed	
PM16_300181	Footpath Renewal - Hampden Rd - East and West Side - from Mowbray Rd to 115 and Mowbray Rd South Side from Railway Bridge to Hampden Rd	4.1.1	\$100,000	Completed	
PM16_300155	Temporary repair works Mowbray Rd - North Side - between Pacific Highway and Railway Bridge	4.1.1	\$20,000	Deferred	
<b>LOCAL</b>					
PM16_300178	Stage 1- Design & Consultation Footpath Renewal- Armstrong St - North Side	4.1.1	\$10,000	Completed	
PM16_300175	Temporary repair of footpath - Scott St - West Side	4.1.1	\$30,000	Completed	
<b>Footpath Upgrade</b>					
<b>CITY WIDE</b>					
PM16_300202	New Access Ramps	4.1.1	\$10,000	Completed	
<b>LOCAL</b>					
PM16_300168	Path between Minimbah Rd and Dalmeny Rd	4.1.1	\$90,000	Completed	
PM16_100071	Cycleway upgrade Hampden Rd to Herbert Rd	4.1.1	\$22,500	On Track	

# Transport – Active (Footpaths/Bicycles)

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>New Footpaths</b>					
<b>LOCAL</b>					
PM16_300184	Western side of First Avenue between Robert and Stan	4.1.1	\$30,000	Completed	
PM16_300195	Gibbes Street - East Side - between Mann St and Victoria Ave	4.1.1	\$7,500	Completed	
PM16_300198	Septimus St, East side, Albert to Stanley	4.1.1	\$65,500	Completed	

# Urban Planning

Project ID	Project Title	City Strategy Link	2016/17 Funding	Status	Comment (where off track)
<b>Data Collection Research</b>					
<b>CITY WIDE</b>					
PM16_300309	Employment lands strategy(Economic and Employment Study - Stage 2 - Cluster Analysis)	3.1.2	\$20,000	Completed	
<b>Planning &amp; Strategy</b>					
<b>CITY WIDE</b>					
PM16_300332	Housing Review(DCP)	3.1.2	\$100,000	Completed	Stage 1
PM16_300305	20th Century Modernist Architecture Review	3.1.2	\$66,000	Cancelled	Not proceeding. Grant funding not forthcoming
PM16_300039	Chatswood CBD Masterplan	3.1.2	\$100,000	Completed	
PM16_300311	Section 94/94A and Voluntary Planning Agreement Policy Review	3.1.2	\$100,000	On Track	
PM16_300306	LGA Commercial Centres Strategy	3.1.2	\$100,000	On Track	
PM15_100198	e-planning systems	3.1.2	\$41,900	Completed	

*Progress of Business  
Improvement  
Initiatives*

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*2016/17*

# Reading this Section

## How We Measure Progress

<b>Completed</b>	Already delivered
<b>On Track</b>	To be delivered as planned
<b>Not Due To Start</b>	Will be delivered, but not started
<b>Off Track</b>	Delivery is at risk
<b>Cancelled</b>	Not proceeding
<b>Deferred</b>	Postponed to 17/18 or later

Brief description of process being improved

The area of Council responsible for delivering the initiative

Link to objectives in the Community Strategic Plan

## 2016/17 Business Improvement Initiatives

Code	Business Improvement Initiative	Business Unit	City Strategy Link	Status	Comments
BI17	Streamlining Corporate Scorecard	General Manager's Office	6.3.2	On track	Managers now receiving the scorecard data monthly. Next focus will be on providing scorecard information to all staff on the intranet.
BI18	Interface between Stakeholder Management and the reporting software	General Manager's Office	6.3.2	On track	Not due to commence yet. This project will be considered once the Asset Management Strategy has been reviewed.
BI19	Customer Service Request (CSR) Process Review	Information Services	6.3.2	On track	Finalising additional data to be captured for highest frequency CSRs.
BI20	Electronic storage initiative	Information Services	6.3.2	On track	Currently reviewing tender workflow process.
BI21	Council procurement process improvement initiative	Finance	6.3.2	Completed	Completed as scoped. Work on outstanding gaps in the procurement process and additional operational risks will be undertaken as part of business as usual process.
BI22	Asset management and Long Term Financial Plan (LTFP) integration	Finance	6.3.2	Not due to start yet	Due to commence in February 2017.
BI23	Finance process improvements	Finance	6.3.2	On track	Completion of Procurement and Accounts Payable process reviews. Additional work and efficiency opportunities will be further explored within Accounts Receivable and Debtor Management processes.
BI24	Financial literacy and empowerment initiative	Finance	6.3.2	On track	Training on financial reporting software was held in December 2016.
BI25	Marketing support for internal business units	Media, Marketing & Events	6.3.2	On track	Key information now captured at time of request via online form.
BI26	Media query process development	Media, Marketing & Events	6.3.2	On track	Draft written and submitted for final approval.
BI27	Integration between Media/Marketing and Events teams	Media, Marketing & Events	6.3.2	Completed	Improved collaboration between teams.
BI28	Capital works initiation process	Property & Construction	6.3.2	On track	Further meetings held with other Business Units to refine capital works initiation for 2017/18.
BI29	Food and Health inspection initiative	Compliance	6.3.2	On track	Implementation of new software improving efficiency of inspections to commence in February.
BI30	Administration process - Rangers team	Compliance	6.3.2	On track	Letter templates improved for standard correspondence. To commence review of abandoned vehicles processes.
BI31	Design Services reporting initiative	Design Services	6.3.2	Completed	Report writing training delivered. This has improved the efficiency of both report drafting and editing.

Reference to 2016/17 Operational Plan

Code	Business Improvement Initiative	Business Unit	City Strategy Link	Status	Comments
BI01	Outsourcing processing of library materials	Culture & Leisure	1.2.3	Completed	The processing of adult and junior fiction and community languages has been outsourced.
BI02	Clean up collection services review	Environment	2.2.1	Completed	Review completed.
BI03	Embedding sustainability as part of culture for the council	Environment	2.2.1	Completed	Implementation of plan will be reported as a corporate performance indicator in 2017-18.
BI04	E-restore reporting lines	Environment	2.2.1	Completed	Reporting has been streamlined.
BI06	Interface between asset management and PULSE project management	General Manager's Office	4.1.1	Completed	A basic interface developed in-house was used successfully for 2017-18 budget project bid process.
BI07	Human resources self-service opportunities	Strategic Human Resources	6.3.2	Completed	Further FAQs are being developed but the process of developing the process and the publication of HR FAQs is complete.
BI08	Payroll processes improvement	Strategic Human Resources	6.3.2	Completed	Improvements implemented. Further efficiency improvements being undertaken in 2016-17.
BI09	Administration hub streamlining	Strategic Human Resources	6.3.2	Completed	Review current process is complete.
BI10	Self-assessment internal audits	Internal Audit	6.3.2	Completed	Completed within scope to prove concept following identification of each area involved.
BI11	Council meeting agenda and reporting process improvement	Governance & Policy	6.3.2	Deferred	Deferred for further review following recent amendments to Council report template.
BI12	Develop legal advice register	Governance & Policy	6.3.2	Completed	Advice register has been completed, and is now being updated when new advice is received.
BI13	Councillor development framework	Governance & Policy	6.3.2	Deferred	Project is awaiting second phase amendments to the Local Government Act which will include provisions for Councillor development.
BI14	Willoughby Leisure Centre administration process streamlining	Culture & Leisure	6.3.2	Completed	Upskilled customer service staff to increase the number of swim school queries that could be resolved at first point of contact saving customer time.
BI15	Multicultural Services administration review	Culture & Leisure	6.3.2	Completed	Administration time has been reduced by moving from interviews with potential students to self assessment of english class level.
BI17	Streamlining Corporate Scorecard	General Manager's Office	6.3.2	Completed	Scorecard data is available to managers monthly. The process to create monthly scorecard has been documented.
BI18	Interface between Stakeholder Management and PULSE reporting software	General Manager's Office	6.3.2	Completed	Stakeholder plan template implemented in PULSE and Knowledgebase information enhanced.
BI19	Customer Service Request (CSR) Process Review	Information Services	6.3.2	Completed	This initiative, predominantly a pilot test of CSR / EDMS systems to capture and correctly forward more complete data, has been successfully completed.
BI20	Electronic storage improvements	Information Services	6.3.2	Completed	Several improvements made including increased KnowledgeBase articles, mapping of business processes and increased use of electronic document workflow.

Code	Business Improvement Initiative	Business Unit	City Strategy Link	Status	Comments
BI21	Procurement process improvement initiative	Finance	6.3.2	Completed	Improvements made to procurement process to predominantly to reduce risk.
BI22	Asset management and Long Term Financial Plan (LTFP) integration	Finance	6.3.2	Off track	Unable to complete due to resourcing and other priorities.
BI23	Finance process improvements	Finance	6.3.2	Completed	All 2016-17 improvements completed.
BI24	Financial literacy and empowerment initiative	Finance	6.3.2	Completed	Training on financial reporting software was held in December 2016.
BI25	Media and marketing resource request process improvement	Media, Marketing & Events	6.3.2	Completed	Key information now captured at time of request via online form.
BI26	Media query process development	Media, Marketing & Events	6.3.2	Completed	Recommendations approved.
BI27	Integration between Media/Marketing and Events teams	Media, Marketing & Events	6.3.2	Completed	Improvement completed. Positive feedback from staff surveys received.
BI28	Capital works initiation process	Property & Construction	6.3.2	Completed	Recommendations implemented into 2017-18 bid process.
BI29	Food and Health inspection initiative	Compliance	6.3.2	Off track	Initiative is still incomplete due to extensive work with the 'Open Office - Health Manager' project.
BI30	Administration process - Rangers team	Compliance	6.3.2	Completed	Letter templates improved for standard correspondence.
BI31	Design Services reporting initiative	Design Services	6.3.2	Completed	Report writing training delivered. This has improved the efficiency of both report drafting and editing.
BI33	Resident consultation process for Local Area Traffic Management	Design Services	6.3.2	Completed	Community consultation for the construction projects in 2016/17 are completed.
BI35	Contact Centre - improved customer service process	Customer Service	6.3.2	Completed	Achieved reduction in after hours calls.
BI36	After hours call process	Customer Service	6.3.2	Completed	Call numbers have stabilised at a reduced level and cost.
BI37	Tree removal process improvement	Works Services	6.3.2	Completed	Improvements implemented included electronic determinations and standard assessment criteria.
BI38	Venue administrative processes (including booking processes)	Community Life	6.3.2	Completed	New electronic booking system now implemented. Project complete.
BI39	Community Life unit reporting process	Community Life	6.3.2	Completed	Project complete. Relevant reporting measures will be recorded in Pulse for 2017/18 FY.
BI40	Vacation care booking process	Community Life	6.3.2	Completed	Project complete, Bookings to transition to Quick Enroll, Children's Services enrollment software.
BI41	Food purchasing and distribution process	Community Life	6.3.2	Completed	Recommendations implemented including revised staffing model and increasing profitability of catering services.
BI42	Development application assessment process	Planning	6.3.2	Completed	Key improvements included electronic determinations (with electronic stamping), utilising standard engineering and building conditions without need for referral if possible and standardised report templates.
BI43	Development application lodgement process improvements	Planning	6.3.2	Completed	Further improvements expected following future introduction of NSW DOP online lodgement portal.

***The following BI Initiatives are continuing from 2015/16 but were not published in the Operational Plan for 2016/17***

<b>Business Improvement Initiative</b>	<b>Business Unit</b>	<b>City Strategy Link</b>	<b>Status</b>	<b>Comments</b>
Economic Development Study	Planning	5.1	Completed	Report completed and circulated to Councillors.
Improve governance for grant applications and establishing an assessment process for all grants	Finance	6.3.2	Completed	Process improvements have been implemented.
Community Venue Mngt - to include improved planning of building related projects with Property Unit	Community Life	1.2.1	Completed	A phase 2 project in 2017/18 will implement approved recommendations contained within the project report.
Delivery Strategy for Community Programs	Community Life	1.2.1	Completed	A phase 2 project in 2017/18 will implement approved recommendations contained within the project report.
Communications and Marketing Strategy	Media, Marketing & Events	6.2.1	Completed	Strategy developed and approved.
Review of building services	Planning	3.1 & 6.3.2	Deferred	Initiative deferred. To be re-considered in 17-18 following decision on Council merger.
Redesign processes for reserve maintenance	Works Services	4.1.1	Completed	Reserve maintenance teams and programs have been developed and implemented. Project has been completed.
Community Transport Review	Environment	4.1.1 & 6.3.2	Off track	Review recommendations being prepared for Council approval in 2017-18.
Review of commercial waste services	Finance	6.3.2	Off track	Initiative was unable to be completed during FY 2016/17 due to resourcing and other priorities.
Processing of planning proposal submissions	Planning	6.3.2	Completed	Review recommendations being implemented for future planning proposal applications.
Establish a panel to review and assess VPAs and affordable housing proposals	Planning	3.1.1	Completed	Consultant appointed. Affordable Housing Process Review to be undertaken in 2017-18.
Address Council policy in relation to minor encroachments	Property & Construction	4.1.1	Off track	To be completed in 2017-18.
Investigation and legal case management	Governance	6.3.2	Completed	A spreadsheet has been developed to assist with investigation and legal case management.
Strategic Asset Management & Planning	Property & Construction	4.1.1	Off track	Progressing with recently approved program. The collation of asset data from the various asset databases into GIS is progressing well.
Implementation plan for electronic document delivery of frequent Council communications	Information Services	6.3.2	Deferred	Initiative deferred. To be re-considered in 17-18 following decision on Council merger.
Commence review of ward meeting processes and potential for introduction of IHAP	Planning	6.3.2	Deferred	Delayed to 2017-18 due to expected legislative changes.
Move to fortnightly pay	Strategic Human Resources	6.302	Deferred	Initiative deferred. To be re-considered in 17-18 following decision on Council merger.



*Progress of Corporate  
Performance  
Indicators*

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*2016/17*

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Description of key activity or performance indicator

The time period the target applies to

### How We Measure Progress

- Completed** Already delivered
- On Track** To be delivered as planned
- Not Due To Start** Will be delivered, but not started
- Off Track** Delivery is at risk
- Cancelled** Not proceeding
- Deferred** Postponed to 17/18 or later

Link to objectives in the Community Strategic Plan

Code	Measure	Target	Calendar	Result Dec '16	Status	Comment	Strategy Link	Result Jun '16
<b>Community Life</b>								
COL09	Utilisation rate Out of School Hours (OOSH).	= ≥ 92%	Per month	86% average	Off track	Traditionally in School Term 4 there is an increase in cancellation of care and/or reduction of days with children in Grade 6, as families start to prepare their child for high school and have them walking home from school.	1.2.1	87% monthly
COL10	Utilisation rate Vacation Care.	= ≥ 90%	Per month	90% average	On track	July was a very successful holiday period with numbers dropping after this due to no vacation care being offered in August/ November, Public Holidays and parents being on leave from work during the Christmas festive season.	1.2.1	92% monthly
COL11	Utilisation rate Family Day Care.	= ≥ 90%	Per month	92% average	On track	The number of educators providing places has dropped by 19% over the year but utilisation remains steady.	1.2.1	92% monthly
COL12	Facilitate Children and Youth network meetings in partnership with services across the Northern Sydney Area.	= 100%	Per month	100% over 6 months	On track	Council hosted Lower North Shore (LNS) Child and Family Network Meeting in December.	1.2.1	9 over 6 months
COL13	Children and youth Information sessions offered to families that are culturally relevant and responsive to social changes - sessions per quarter.	= ≥ 1	Per quarter	2 per quarter	On track	A Positive Parenting Program (PPP) course in Mandarin and Family Day Care session conducted for parents through playgroups at Artarmon Kids Cottage.	1.2.1	N/a
COL14	Number of formal requests for assistance, advice and operational support from organisations within the community, children and youth sector.	= ≥ 1	Per month	1 per month	On track	Whether informal and/or formal, advice and assistance has been offered to those in the Out Of School Hours (OOSH) and Long Day Care (LDC) Sector.	1.2.1	37 over 12 months

Result reported at the end of 2016/17

Reference to 2016/17 Operational Plan

How success is measured

The result being reported for the 12 month period from July 2016 to June 2017

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Community Life</b>								
COL01	Develop a stakeholder management plan for community life programs by 30/11/2016.	= 100%	12 months	100% over 12 months	Complete	Stakeholder mapping conducted and reviewed with Business Units, completed in December.	6.1.1	n/a
COL02	Number of live music events held at the Chatswood Youth Centre - 1 per quarter.	= 1	Per quarter	4 per quarter	On track	This financial year, a total of 6 live music events were held including events at the Chatswood Youth Centre Party and Shore Shock.	1.1.4	5 over 12 months
COL03	Finalise Community Needs Analysis and present to ELT by 31/12/2016.	= 100%	12 months	100% over 12 months	On track	Completed and presented to Executive Leadership Team during their strategic planning session.	1.2.1	N/a
COL04	Implement a data collection strategy to measure effectiveness of community life programs by 30/11/2016.	=100%	12 months	100% over 12 months	On track	The data collection proved a success with data collected every month from January through to June.	1.2.1	78% over 12 months
COL05	Develop a marketing strategy for Willoughby Park Centre and unmanned community facilities by 30/09/2016.	=100%	12 months	100% over 12 months	On track	Marketing strategies were documented in the marketing plan and associated actions were implemented over the remainder of the 2016/17 financial year.	1.2.1	N/a
COL06	Develop an integrated marketing and communication strategy for Community Life business unit by 30/09/2016.	= 100%	12 months	100% over 12 months	Complete	Integrated marketing and communication strategy is complete.	1.2.1	N/a
COL07	Total utilisation rate Council child care services.	= ≥ 92%	Per month	96% average	On track	Council child care services utilisation rate remained above target throughout the year.	1.2.1	92% monthly
COL08	Utilisation rate Long Day Care.	= ≥ 98%	Per month	99% average	On track	Numbers have been steady at 99% utilisation from January to July.	1.2.1	96% monthly
COL09	Utilisation rate Out of School Hours (OOSH).	= ≥ 92%	Per month	94% average	On track	High utilisation rates continue to be maintained across all 3 OOSH services.	1.2.1	87% monthly
COL10	Utilisation rate Vacation Care.	= ≥ 90%	Per month	114% average	On track	Due to Atarmon vacation care being closed for building upgrades capacity was increased at Bales Park & Chatswood Vacation Care, despite this there was significant demand for this service	1.2.1	92% monthly
COL11	Utilisation rate Family Day Care.	= ≥ 90%	Per month	89% average	Off track	Due to a combination of reduced capacity due to educators being on leave and challenging vacancy rates this result is off track. Mitigating these trends through promotion is underway.	1.2.1	92% monthly
COL12	Facilitate Children and Youth network meetings in partnership with services across the Northern Sydney Area.	= 100%	Per month	100% over 12 months	On track	Council hosted Lower North Shore (LNS) Child and Family Network Meeting in February, March and June. A youth interagency meeting was also hosted in May.	1.2.1	9 over 6 months

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Community Life</b>								
COL13	Children and youth Information sessions offered to families that are culturally relevant and responsive to social changes - sessions per quarter.	= ≥ 1	Per quarter	1.5 per quarter	On track	A variety of services and sessions were offered over the last 12 months including a youth and parent information service run in conjunction with Phoenix House	1.2.1	N/a
COL14	Number of formal requests for assistance, advice and operational support from organisations within the community, children and youth sector.	= ≥ 1	Per month	1 per month	On track	Whether informal and/or formal, advice and assistance has been offered to those in the Out Of School Hours (OOSH) and Long Day Care (LDC) Sector.	1.2.1	37 over 12 months
COL15	Host Family and Children Expo promoting family services by June 30 2017.	= 100%	12 months	10% over 12 months	Deferred	Event to be deferred to 2017/18. Lack of availability through Interagency partners. Funding not available till 2017/2018.	1.2.1	N/a
COL16	Coordinate the delivery of the Willoughby Youth Action Group meetings - 2 per quarter.	= 8	12 months	5 over 12 months	On track	Willoughby Youth Action Group (WYAG) was involved in hosting LGBTI at the Chatswood Youth Centre	1.2.1	6 over 6 months
COL17	Number of Youth recreation events conducted outside of Chatswood CBD - event per quarter.	= ≥ 1	Per quarter	6 over 12 months	On track	Events included the successful HSC Lock in and Bingara exchange program. Young people had the opportunity to experience life in Bingara.	1.2.1	N/a
COL18	CBD safety audits conducted - 2 per year.	= 2	12 months	2 over 12 months	On track	Safety audit conducted in conjunction with Police, FaCS and Mission Australia.	1.2.1	2 over 6 months
COL19	Conduct an annual program in collaboration with Sustainability Branch.	= 1	12 months	1 over 12 months	Completed	The "Beat the Heat" program developed in collaboration with the Sustainability Team, with participation from the Children Services Team	2.2.1	1 over 6 months
COL20	Develop a strategy to increase volunteering opportunities with local business by 30 March 2017.	= 100%	12 months	100% over 12 months	Completed	The strategy has been developed along with the appointment of a volunteers coordinator.	5.1.3	N/a
COL21	Develop a proposal to partner with local business and schools for vocational based programmes and present to ELT by December 31 2016	= 100%	12 months	100% over 12 months	Completed	Phoenix House Youth Services to use the Chatswood Youth Centre to run their education based programs targeting young people disengaged from main stream school as well as common 'at risk' concerns.	5.1.3	N/a
COL22	Percentage of Council consultations carried out according to newly adopted community engagement framework.	= 100%	Per month	100% over 12 months	On track	Some of the public consultations included Flat Rock Creek Catchment Flood Study, future use of 258 Sailors Bay Road Northbridge and Atarmon Bowling Club Consultation	6.2.1	100% over 12 months

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Community Life</b>								
COL23	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.	= ≥ 150	Per month	150 average	On track	An average of 150 local older residents being provided this service. This service is dependent on referrals from <i>My Aged Care</i> .	1.2.1	156 monthly
COL24	Number of local residents attending social lunches at the DCC, providing access to nutritious and affordable meals and reducing social isolation - per quarter.	= ≥ 140	Per quarter	248 per quarter	On track	Social lunches provided have included a Valentines day lunch, an Asian themed lunch, a St.Patricks day lunch, a Mothers day lunch and a Royal themed lunch.	1.1.2	511 monthly
COL25	Hours spent by volunteers delivering services that assist older people to continue living in the community.	= ≥ 1,200	Per quarter	1,900 average	On track	Demand for Meals on Wheels support has reduced due to Commonwealth Home Support Program funding changes.	1.1.2	15,092 over 6 months
COL26	Number of new volunteers recruited across the organisation - per quarter.	= ≥ 4	Per quarter	37 per quarter	On track	74 new volunteers recruited since January in MOSAIC, Chatswood Library, Dougherty Community Centre, Willoughby Symphony and Bushcare.	1.1.2	N/a
COL27	Total number of volunteer hours across the organisation.	= ≥ 2,000	Per month	2,225 average	On track	Volunteer numbers remained above target from January to June with the highest increase in February with an increase across all volunteer areas.	1.1.2	2105.5 over 6 months
COL28	Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing.	≥ 120	Per month	141 average	On track	Social support services continue to be well attended. Services have included the Vivid assisted tour, Seiors Walking Groups, alongside Church Point Ferry and Waterfront Café' social outings	1.1.2	19,567 over 6 months
COL29	Number of adults with disability attending programs that increase social participation opportunities.	≥ 200	12 months	257 over 12 months	On track	Social participation programs continue to be well attended	1.1.2	515 over 6 months
COL30	Conduct a social research project to establish community expectations and measure outcomes of Dougherty Centre initiatives by March 2017.	= 100%	12 months	100% over 12 months	Complete	Survey developed and being prepared for distribution.	1.1.2	N/a
COL31	New community led programs facilitated through partnerships with Dougherty Community Centre - 2 per quarter.	= 8	12 months	12 over 12 months	On track	Italian, Japanese, French, Spanish, programs delivered through the Macquarie Community College	1.1.2	6 over 6 months

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Community Life</b>								
COL32	Provide local school holiday program at Willoughby Park Centre to meet family needs via stimulating and social interactive activities - number of participants - per quarter.	= 50	Per quarter	95 over 12 months	On track	School holiday programs provided in January	1.1.2	37 over 12 months
COL33	Total attendance of Willoughby Park Centre and Community Learning spaces - per quarter.	= ≥ 450	Per month	2981 average	On track	Willoughby Park Centre (WPC)	1.2.3	4,292 over 6 months
COL34	Number of bookings at Willoughby Park Centre and Community Learning spaces.	= ≥ 25	Per month	128 average	On track	Willoughby Park Centre (WPC) closed for renovations in July, bookings break for July and September school holidays with a full month of hirer activities in November 2016.	1.2.3	412 over 12 months
COL35	Host annual local public exhibition for students of Willoughby Park Centre and Community Learning.	= 100%	12 months	100%	Complete	Student works exhibited at Willoughby Park Centre (WPC) re-opening in September.	1.2.3	0 over 6 months

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Culture and Leisure</b>								
CUL01	Identify and cultivate new Culture and Leisure strategic partnerships.	= ≥ 6	12 months	9 Over 12 months	On track	Partnerships formed with the Pearl Club, amongst others developed with Inspiring Australia and the Northern Sydney Science Hub. Benefits have included grant funding and funding for Chatswood Park playground	1.3.1	N/a
CUL02	Percentage of students attending English classes who feel more confident in using conversational English in every day scenarios over the 12 month period – Library.	= ≥ 80%	12 months	97% average	On track	In June, 33 of 34 students (97%) felt confident speaking English after the classes.	1.3.1	N/a
CUL03	Total number of services/projects/activities delivered through partnerships - Multicultural Services.	= ≥ 6	12 months	51 over 12 months	On track	Council partnered with the Stroke Foundation for empowering and supporting Willoughby residents from a Chinese, Italian and Korean background on information relating to strokes.	1.3.1	104 over 6 months
CUL04	Number of volunteer hours per quarter spent supporting the delivery of Council programs/activities - Multicultural Services.	= ≥ 1,500	Per quarter	2051 average	On track	In the January to June quarter volunteers assisted with 56 regular activities held at MOSAIC and 6 multicultural events	1.3.1	N/a
CUL05	Total visits per quarter to MOSAIC social, educational and recreational programs.	= ≥ 4,000	Per quarter	4,426 per quarter	On track	The final result well exceeded the target	1.3.1	6,695 over 12 months
CUL06	Initiatives developed for Willoughby's new, emerging and hard to reach Culturally And Linguistically Diverse (CALD) communities.	= ≥ 4	12 months	20 over 12 months	On track	Initiatives developed have included: guidance for people with a disability and their carers on how to prepare for the NDIS, how to manage Anxiety disorders amongst others	1.3.1	100% over 12 months
CUL07	Percentage of students attending English classes who feel more confident in using conversational English in every day scenarios over the 12 month period - Multicultural services.	= ≥ 80%	12 months	96.09% over 12 months	On track	The survey outcome reflects the 1 <sup>st</sup> Semester, 2017 February - June. A student survey is scheduled to be undertaken once every 2 Semesters.	1.3.1	92% monthly
CUL08	Number of attendees at live at lunch events (capacity).	= ≥ 85%	Per month	63% average	Off track	A review of the target for this initiative will need to be undertaken. An average of between 60%-65% has been achieved over the last two years.	1.1.4	N/a
CUL09	Number of attendees at Willoughby Symphony events (capacity).	= ≥ 85%	Per month	67% average	Off track	This initiative is impacted based on artists classical training requirements.	1.1.4	N/a
CUL10	Number of hire days at the Zenith Theatre.	= ≥ 200	12 months	146 over 12 months	Off track	Attendance targets not met due to utilisation of the centre during classical music events.	1.1.4	11 monthly

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Culture and Leisure</b>								
CUL12	Total utilisation rate Zenith Theatre.	= ≥ 70%	Per month	61% Average	Off track	The target for this initiative needs to be reviewed based on the month on month utilization results	1.1.4	81% monthly
CUL13	Total utilisation rate Joe Ciantar Studio.	= ≥ 50%	Per month	51% Average	On track	The venue has good visitation from the Willoughby Band, Symphony and Choir, this also is increasing with awareness for other commercial events.	1.1.4	N/a
CUL14	Total number of services/projects/activities delivered through partnerships - Visual Arts.	= ≥ 3	12 months	15 over 15 months	Completed	Steam Punk Space Ship Lantern Making Project commenced in May, and delivery continued to roll out throughout June in partnership with WCC Events and Marketing Team. Public visitation to the Art Space on The Concourse to see the installation or participate in the workshops reached 986 attendees over the two week period of VIVID.	1.1.4	26 over 12 months
CUL15	Council curated exhibitions attracting over 500 visitors each.	= ≥ 4	12 months	14 over 12 months	Completed	The annual target of 4 was realized during the first quarter of the calendar year	1.1.4	6 over 12 months
CUL16	Total utilisation rate of Council's three Art exhibitions spaces and Northbridge Studios achieved.	= ≥ 80%	Per month	96% over 12 months	Completed	Three tenants in studio continue from previous months and long term exhibition commitments were realised.	1.1.4	98% monthly
CUL17	Provide a range of activities for local artists to further develop their art practice.	= ≥ 5	12 months	4 over 12 months	Completed	A decision to provide 4 activities for local artists to further develop their practice was made earlier in the year due to resource constraints	1.1.4	9 over 6 months
CUL18	Average time taken for new library stock to be available for borrowing through partnerships with suppliers - number of days.	= ≤ 5	Per month	1.5 average	On track	The target is on track. Figure obtained from sample of 75 processed items, across the Fiction, Non-fiction and Children's/ Young Adult collections.	1.2.3	N/a
CUL19	Number of volunteer hours spent annually supporting the delivery of Council programs/activities – Library.	= ≥ 3,500	12 months	2811 over 12 months	Off track	Connections made with schools and universities regarding recruiting additional volunteers	1.2.3	N/a
CUL20	Total number of loans (all formats) for Library services (Chatswood and Branch Libraries).	= ≥ 90,000	Per month	89765 Average	Off track	It seems that the library is being used more for activities other than lending, which is keeping in with industry trends, and also supports the agreed strategic direction of the library.	1.2.3	93,417 monthly
CUL21	Total number of registered members for Willoughby Library Services.	= ≥ 50,000	Per month	91,773 over 12 months	On track	As at the end of the year there are 91,773 registered members for the Willoughby Library Services.	1.2.3	84,912 monthly



Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Culture and Leisure</b>								
CUL22	Total number of services/projects/activities delivered through partnerships – Library.	= ≥ 3	12 months	61 over 12 months	On track	Some of the partnerships formed include sessions on financial literacy, IT skills for seniors, ESL for seniors, and two Writers Boot Camps with TAFE.	1.2.3	N/a
CUL23	Host pop-up library in targeted communities/locations - occasions per quarter.	= ≥ 2	Per quarter	4 per quarter	On track	The Library ran 10 pop up events this year, and 4 this quarter. Comfortably exceeding this target.	1.2.3	N/a
CUL24	Total number of services/projects/activities delivered through partnerships - Open Space.	= ≥ 3	12 months	27 over 12 months	On track	Partnerships have included those with Northbridge Football Club, Chatswood Temple, as well as progress a variety of existing partnerships.	1.3.1	N/a
CUL25	Number of different sporting groups and associations that book Council's sporting fields.	= ≥ 20	Per month	47 average	On track	Sporting groups and associations from a diverse of sports including various football codes, netball, baseball and cricket.	1.3.1	N/a
CUL26	Total number of services/projects/activities delivered through partnerships - Leisure Services.	= ≥ 3	12 months	28 over 12 months	On track	Partnerships established with Ability Links who will be partnering with council to conduct a water safety program for teenagers predominantly who have Autism. Council continues to wor with The Housing Connection providing their clients with personal training services.	1.3.1	N/a
CUL29	Annual WLC customer survey - overall customer satisfaction.	= ≥ 70%	12 months	100% over 12 months	Completed	Survey commenced in July with opportunities for improvement identified and acted upon as they arise	1.3.1	76% monthly
CUL27	Willoughby Leisure Centre - Total Number of Members	= ≥ 3,400	Per month	3000 over 12 months	Off track	Swim School member total 1545 and Health Club is 1524. Currently staff are working through the list to contact and try to convert these members to full memberships. We have currently converted 38. We also have a promotion going out with the rates notice, promoting the 7 day trial. Anyone joining before August 31 we will waive the joining fee (\$108).	1.3.1	3,233 over 12 months

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Culture and Leisure</b>								
CUL28	Willoughby Leisure Centre - Total Number of Visits	= ≥ 299000	12 months	1,587,455 over 12 months	On track	Total visits for June was 25018 which is 11% up for the same period last year. Health club (27%), Pool (49.8%) & Sports Hall (52%) were all down on last year's totals. Membership (17%), Swim School (20%) & Group Fitness ( 10%) are all up. issues with the pool hall louvers not being able to close meant the pool hall was quite cold, which in turn made the water cooler. Figures normally drop at this time of year. But all the marketing work the new Business Development Officer and the great work the staff do is paying off with the increase in Membership, Swim School & Group Fitness.	1.3.1	298,564 over 12 months

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Media, Marketing and Events</b>								
MM01	Reviewed events program presented to ELT by December 2016.	= 100%	12 months	100% over 12 months	Complete	This initiative was completed with reviewed events presented to ELT by the due date	1.1.1	N/a
MM02	Customer satisfaction rating for high-level events (Emerge, Vivid, Australia Day, Carols).	= ≥ 80%	Per quarter	85% average	On track	Consistently above average customer satisfaction results were generated with an extremely high result of 92% customer satisfaction achieved during Vivid.	1.1.1	100% over 12 months
MM03	Development of a Council calendar of events by September 2016.	= 100%	12 months	100% over 12 months	Complete	Calendar of National Celebration Days completed. Executive Leadership Team (ELT) report with recommendations completed. Presentation to ELT in January.	1.1.1	N/a
MM04	Develop an event manual for community groups by December 2016.	= 100%	12 months	100% over 12 months	Complete	Manual developed and approved by Executive Leadership Team (ELT) for implementation in 2017.	1.1.1	N/a
MM05	Chatswood Mall Market stallholder attendance (stall hire rate).	= ≥ 70%	Per month	83% average	On track	Consistently above target results were generated including through Vivid where stall access was limited.	1.1.1	74% monthly
MM06	Chatswood Mall Market customer satisfaction rate.	= ≥ 80%	Per month	75% average	Off track	Customer satisfaction ratings were taken periodically. Surveys included information on quality of products available, attendance rates, and comments for improvement were requested.	1.1.1	4 over 12 months

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Media, Marketing and Events</b>								
MM07	Sponsorship Policy Review in conjunction with Governance Team presented to ELT by March 2017.	= 100%	12 months	100% over 12 months	Complete	This initiative is not completed with the sponsorship policy revised in house by Council's Policy Officer.	6.1.1	N/a
MM08	Communication and Marketing Strategy presented to ELT by 31 July 2016.	= 100%	12 months	100% over 12 months	Cancelled	Project cancelled as it is covered by a Business Improvement project (Code 1018).	6.2.1	N/a
MM09	Media Strategy presented to ELT by 31 July 2016.	= 100%	12 months	100% over 12 months	Cancelled	Project cancelled as it is covered by a project (Code PM16_300015).	6.2.1	N/a
MM10	Digital Media Policy reviewed and presented to ELT by December 2016.	= 100%	12 months	100% over 12 months	Complete	ELT have reviewed. Policy has been amended with their feedback.	6.2.1	N/a
MM16	Develop a marketing framework for internal customers and present to ELT by January 2017.	= 100%	12 months	100% over 12 months	Complete	Internal marketing request form developed and implemented. Report presented to Executive Leadership Team (ELT) in January.	6.3.2	100% over 12 months
MM17	Customer satisfaction rating for internal customers.	≥ 80%	Per month	100% over 12 months	On track	First round of surveying complete, with future surveys to take place to ensure ongoing improvement. Report presented to ELT in late January.	6.3.2	N/a
MM11	Council Facebook Page - Number of page likes.	= =	Per month	3592 over 12 months	On track	Good continued growth.	6.2.1	18% monthly
MM12	Visit Chatswood Facebook Page - Number of page likes.	= =	Per month	1936 over 12 months	On track	Good continued growth.	6.2.1	18% monthly
MM13	Visit Chatswood Website - Number of unique visitors.	= =	Per month	2377 over 12 months	On track	Average of 1975 visits per month.	6.2.1	13% monthly
MM14	Council Twitter - Number of followers.	= =	Per month	2629 over 12 months	On track	Continued steady growth.	6.2.1	18% monthly
MM15	Council Instagram - Number of followers.	= =	Per month	713 over 12 months	On track	Continued healthy growth.	6.2.1	18% monthly

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Governance and Policy</b>								
GOV02	Business Papers prepared, printed and delivered on time.	= 100%	Per month	100% average	On track	Business Papers were prepared, printed and delivered on time each month.	6.1.1	100% monthly
GOV03	Facilitate development of action plans for material risks (if not otherwise accepted).	= 100%	Per month	67% over 12 months	Off track	This indicator is off-track due to the need to recruit a risk specialist following a vacancy created by the incumbent leaving the role	6.1.1	100% monthly
GOV04	Six-monthly Public Interest Disclosure Report submitted to the Ombudsman.	= 100%	12 months	100% over 12 months	On track	Council is fully compliant with Section 6CA of the Public Interest Disclosure (PID) Act which requires statistical reporting of PID data every 6 months.	6.1.1	100% over 12 months
GOV05	Annual information guide for GIPA complete by due date.	= 100%	12 months	100% over 12 months	Complete	Council is fully compliant with Section 21 of the Government Information Public Access (GIPA) Act 2009 requiring annual provision of a GIPA Information Guide. The last guide was released in July.	6.1.1	100% over 12 months
GOV06	Code of Conduct training program delivered to Councillors.	= 100%	Per month	100% average	On track	The last Code of Conduct training was held for Councillors at the end of 2015. A new training program has been created and is in alignment with the amendments to the Local Government Act.	6.1.1	100% over 12 months
GOV07	Carry out induction of Councillors following local government elections.	= 100%	12 months	100% over 12 months	On track	Induction developed while maintaining alignment to the induction and professional development provisions have been introduced by the Office of Local Government.	6.1.1	100% over 12 months
GOV08	Formal training and professional development provided to Councillors in accordance with legislation.	= 100%	Per month	100% average	On track	New professional development provisions are foreshadowed to be introduced by Office of Local Government prior to the next Council elections. Staff continue to monitor.	6.1.1	18 over 6 months
GOV09	Update Complaints Register - Monthly reconciliation.	= 1	Per month	1 average	On track	All complaints registered as I93 Customer Service Requests have been recorded in the Complaints Register.	6.1.1	1 monthly
GOV10	Update Gifts and Benefits Register - Monthly reconciliation.	= 1	Per month	1 average	On track	Gifts and Benefits Register has been updated.	6.1.1	1 monthly
GOV01	Number of filming permit requests received and approved by Council.	=	Per month	5 average	On track	The number of filming permits per month varies with season (fewer in cold weather; more in spring) and tertiary institutions' semesters.	6.1.1	100% monthly
GOV11	Number of ward committee meetings organised.	=	Per month	4 average	On track	Committee meetings held in Sailors Bay Ward, Naremburn Ward and Middle Harbour Ward.	6.1.1	1 monthly

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Strategic Human Resources</b>								
HR07	Number of WHS audits of unit per quarter.	≥ 4	Per quarter	15 over 12 months	On track	The number of operational activity audits was revised down to 8 which were all completed by 30 April 2017. They were completed by an external consultant, Darren Lane, from Lane Safety Systems	6.3.3	N/a
HR08	Complete an organisation wide audit of Work, Health and Safety and present to ELT.	= 100%	12 months	100% over 12 months	On track	Audit completed by Lane Safety Systems in February 2017.	6.3.3	N/a
HR10	Level of satisfaction with all training.	≥ 70%	Per month	83% average	On track	20 staff attended external courses, 7 staff attended conferences. 13 Staff completed the feedback survey. 100% Staff agreed that the course would improve skills and knowledge at work, but only 93.3% would recommend the training courses to their colleagues	6.3.3	N/a
HR11	Prepare a program of innovative training courses and present to ELT by 31 December 2016.	= 100%	12 months	100% over 12 months	On track	Two innovative training courses being offered, the Mindfulness Leadership Program and the Simulation based workshop for business improvement which encourage more creative and innovative thinking.	6.3.3	N/a
HR12	Staff attend mandatory Compliance Training.	≥ 90%	Per month	100% average	On track	All mandatory compliance training completed, including traffic control training for relevant staff	6.3.3	N/a
HR13	Days lost per workers compensation claim lower than industry benchmark.	< 9	Per month	23 average	Off track	Target not met due to a variety of incidents across the organisation exceeding the industry benchmark	6.3.3	N/a
HR14	Annual review of Work Force Plan.	= 100%	12 months	90% over 12 months	On track	The Work Force Plan is due for review by Council	6.3.3	100% over 12 months
HR15	Unplanned absence rate.	≤ 4.5%	Per month	3.56% average	On track	This is on track and remains steady.	6.3.3	3.91% monthly
HR01	Flexibility arrangements approved.	=	Per month	19 average	On track	IFlexible work arrangements are currently being taken by 19 employees. Includes returning from Parental leave on a part time basis, reducing days of work due to family commitments and working from home.	6.3.3	15 over 12 months
HR02	Effectiveness - Tenure - New recruits leaving within 12 months.	=	Per month	1 over 12 months	On track	Total of 1 employee left the organisation from this financial year.	6.3.3	13 over 12 months

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Strategic Human Resources</b>								
HR03	Efficiency - Recruitments - number of recruitments with no suitable candidates.	=	Per month	1 over 12 months	On track	Total of 1 recruitment with no suitable candidates this financial year.	6.3.3	6 over 12 months
HR04	Labour Turnover overall.	=	Per month	1.4% average	On track	These figures include resignation, end of Internship, end of temporary employment, termination and retirement.	6.3.3	22% over 12 months
HR05	Voluntary Labour Turnover – overall.	=	Per month	1.18% average	On track	These figures only include voluntary resignation.	6.3.3	12% over 12 months
HR09	Staff participation rate of health and wellbeing programs.	=	Per month	100% over 12 months	On track	Number of Staff with WLC membership 11, members with 30 visit's to WLC, Number of staff participating in outdoor group fitness classes and yoga/pilates classes - 99	6.3.3	9 monthly

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Internal Audit</b>								
IA01	Completion of the approved Internal Audit program.	= 100%	12 months	85% over 12 months	Off track	Final audit commenced however not likely to be completed until early August.	6.1.1	85% over 12 months
IA02	Carry out customer satisfaction survey for Internal Audit Committee.	= 100%	12 months	10% over 12 months	Deferred	Deferred pending agreed approach to new audit committee. Results from one other Council Audit Committee provided.	6.1.1	N/a
IA03	Carry out Internal audit customer satisfaction survey for Management.	= 100%	12 months	100% over 12 months	On track	28% response rate across all surveyed Councils. Detailed results to be reported to July ELT meeting and subsequently to audit committees.	6.1.1	N/a
IA04	Update Internal Audit Information on Council's Intranet to improve staff understanding of Internal Audit function by February 2017.	= 100%	12 months	100% over 12 months	On track	Scoping completed. Engagement with Information Management Staff on structure of content finalised and QA process underway of results	6.1.1	N/a
IA05	Implement Internal Audit Quality Improvement Program and complete annual Self-Assessment.	= 100%	12 months	80% over 12 months	Off track	Delivery of report delayed, likely to be delivered in the new reporting year	6.3.2	N/a
IA06	Develop an induction pack for new Internal Audit Committee Members.	= 100%	12 months	0% over 12 months	Deferred	To await appointment of new Committee and new Council	6.3.2	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Customer Service</b>								
CS02	Ensure that top 20 Customer Service Request subjects are on the knowledge base.	= 100%	12 months	100% over 12 months	Complete	Top 20 Customer Service Requests identified. All articles captured on Knowledge Base, staff will continue to add additional articles.	6.3.2	100% over 12 months
CS03	Develop a register of external service providers and upload to knowledge base.	= 100%	12 months	100% over 12 months	Complete	Details of major external service providers has been completed and checked. Register completed and uploaded to knowledge base.	6.3.2	N/a
CS04	Carry out customer satisfaction surveys on individual business units - number of surveys.	= ≥ 8	Per month	0 over 12 months	Cancelled	This has been removed from Corporate Performance Indicators as the work is being completed as part of an existing project - Customer Satisfaction Survey.	6.3.2	N/a
CS05	Number of calls answered within 20 seconds (Help & Service).	= ≥ 75%	Per month	77% average	On track	Resulted whilst still above target was impacted by Public Holiday period during June.	6.3.2	67% monthly
CS06	Percentage of calls to Help and Services Centre answered.	= ≥ 85%	Per month	93% average	On track	Above target in line performance over previous months	6.3.2	92% monthly
CS10	Develop a program to up skill knowledge of customer service staff in all areas across Council by July 31 2016.	= 100%	12 months	100% over 12 months	On track	Regular training with Council departments now scheduled for each month with compulsory training programs included.	6.3.3	N/a
CS07	Number of calls received Help & Service.	=	Per month	7531 over 12 months	On track	Increase in calls can be attributed to lead up to the end of year with residents and customers seeking advice, bookings and applications as businesses prepare for increased activity and closure over the Christmas/New Year period.	6.3.2	21,637 quarterly
CS08	Number of Justice of the Peace interactions.	=	Per month	607 average	On track	In November there was a large number of Immigration documents presented along with certification of an increased number of educational documents.	6.3.2	N/a
CS09	Number of CSRs received by Council.	=	Per month	2464 average	On track	Increase in requests is consistent with increase in phone calls, primary requests are for Waste collections and bookings for clean-ups.	6.3.2	7,778 quarterly



Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Information Services</b>								
IS04	Develop Information Management Business Plan by 31 December 2016.	= 100%	12 months	100% over 12 months	Complete	Information Management Operational Plan Developed and items on the plan are being actioned.	6.3.2	100% over 12 months
IS05	Server availability.	= ≥ 99.5%	Per month	99.96% average	On track	99.96468% uptime based upon an average uptime across production servers.	6.3.2	99.99% monthly
IS06	Organisation wide audit of ICT equipment.	= 100%	12 months	100% over 12 months	Complete	Review of Asset data completed in July.	6.3.2	N/a
IS07	Organisation wide audit of ICT licences.	= 100%	12 months	100% over 12 months	Complete	License and contract audit completed in July.	6.3.2	N/a
IS08	Develop Information Technology Business Plan by 31 December 2016.	= 100%	12 months	100% over 12 months	Complete	IT Operational Plan completed. Contents of plan being actioned per schedule.	6.3.2	N/a
IS10	Develop GIS business plan by 31 December 2016.	= 100%	12 months	100% over 12 months	Complete	GIS Operational plan has been developed and currently being actioned.	6.3.2	N/a
IS11	Complete analysis phase of Service Catalogue and present to ELT.	= 100%	12 months	100% over 12 months	Complete	Completed development of Service Catalogue.	6.3.2	N/a
IS12	Review of all ICT Policies and have adopted by ELT by December 2016.	= 100%	12 months	100% over 12 months	Complete	Policy changes have been approved for adoption and implementation.	6.3.2	N/a
IS13	Number of completed service requests by Information Services within required response time.	= ≥ 75%	Per month	96.28% average	On track	188 requests received between 1/6/2017 and 30/6/2017 with an on time completion rate of 96.28%	6.3.2	99.99% monthly
IS14	Develop a training program for corporate systems and present to ELT by March 2017.	= 100%	12 months	100% over 12 months	Complete	Completed a draft training plan and schedule.	6.3.3	6 monthly
IS01	Chatswood Mall Free Wi-Fi Service Unique Visitors.	=	Per month	4,173 average	On track	Average of 4173 unique sessions per month from over the last year.	5.1.1	15,043 quarterly
IS02	Council website - Number of unique visitors.	=	Per month	120,538 average	On track	Some of the top categories for unique page views were Library, Home Page, Your Neighbourhood, About Council, What's On, Development and Business & Community.	6.2.1	N/a
IS03	Council website - Number of visits.	=	Per month	153,504 average	On track	Some of the top categories for unique page views were Library, Home Page, Your Neighbourhood, About Council, What's On, Development and Business & Community.	6.2.1	N/a
IS09	Council Intranet - Number of article visits.	=	Per month	32,038 average	On track	December Summary: 62% of hits were to the 'Connect' root site, 16% for 'Projects', 9% for 'Knowledge Base', 7% for 'Search' and 6% for 'Organisation'	6.3.2	N/a

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Finance</b>								
FIN01	Quarterly update of Long Term Financial Plan complete.	= 100%	Per quarter	100% over 12 months	On track	3rd Quarter completed. 4th quarter due for submission at the 23 September Council meeting	6.3.1	100% over 12 months
FIN02	Annual review of Long Term Financial Plan.	= 100%	12 months	75% over 12 months	Complete	The 2017-2027 Long Term Financial Plan was adopted by Council on 7 August 2017	6.3.1	100% over 12 months
FIN03	Rates & Annual Charges Coverage Ratio.	> 40%	12 months	45% over 12 months	On track	This ration has been replaced by the 'Own Source Operating Revenue' ration in the Council's Annual Report and Audited Financial Statements	6.3.1	56% over 12 months
FIN04	Rates, Annual Charges, Interest & Charges Outstanding %.	< 5%	12 months	1.36% over 12 months	On track	This is an annual measure (2015/2016 result was 1.35%).	6.3.1	1.39%
FIN05	Review and update Council's contract register to ensure it meets the current needs of the organisation.	= 100%	12 months	100% over 12 months	On track	3 contracts added to Council's contract register from January 2017 to June.	6.3.1	N/a
FIN06	Average turnaround time of requisition into purchase orders - average number of days.	≤ 2	Per month	1.2 average	On track	Timeframe is currently being met.	6.3.1	22 (hours) monthly
FIN07	Preparation of Annual Budget and Operational Plan.	= 100%	12 months	100% over 12 months	On track	The 2016/17 Annual Budget/Operational Plan was adopted by Council on 27 June.	6.3.1	N/a
FIN08	Quarterly Reviews adopted by Council within timeframes.	= 100%	Per quarter	100% average	On track	3rd quarterly review is now complete, the 4th quarterly review due for submission at the 23 October Council meeting	6.3.1	100% over 12 months
FIN09	Unrestricted Current Ratio.	> 1.5%	Per quarter	4.42% over 12 months	On track	This is an annual measure (2015/2016 result was 3.74%).	6.3.1	5.17% over 12 months
FIN10	Debt Service Cost.	= < 10%	Per quarter	4.48% over 12 months	On track	This is an annual measure (2015/2016 result was 3.74%).	6.3.1	5.17% over 12 months
FIN11	Capital Expenditure - Actual Versus Budget.	= > 90%	Per quarter	60% over 12 months	On track	Cost to bring assets to agreed service level ratio	6.3.1	94.18% over 12 months
FIN12	Percentage of invoices processed by accounts payable within the specified timeframe.	= > 95%	Per month	97% over 12 months	On track	Invoices processed within timeframe. Received higher than usual amount of invoices.	6.3.1	N/a

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Finance</b>								
FIN13	Annual statements adopted by Council within timeframes.	= 100%	12 months	100% over 12 months	Complete	The 2015/2016 Statements were lodged with Office of Local Government (OLG) by 31 October 2016. The 2016/2017 Statements are on schedule to be lodged by 31 October 2017	6.3.1	100% over 12 months
FIN14	Performance of Investment Portfolio (BBSW+).	= > 0.2%	Per quarter	0.78% average	On track	The June 2017 Investment report showed a monthly return of 0.99% above the BBSW Benchmark.	6.3.1	0.78% monthly
FIN15	Partner with the ICT team to develop a Needs Analysis of finance system requirements including customer accessibility and integration.	= 100%	12 months	0% over 12 months	Deferred	This project has been activated and a consultant engaged following advice that the potential merger is now off the table.	6.3.2	N/a
FIN16	Develop and implement a training program for Council staff in developing skills using existing finance systems and procedures.	= 100%	12 months	0% over 12 months	Deferred	Deferred due to resource constraints within the finance team	6.3.3	2 monthly
FIN17	Develop and procurement training program for the organisation.	= 100%	12 months	100% over 12 months	On track	Ongoing as part of the Procurement improvement project	6.3.3	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>General Manager's Office</b>								
GMO01	Annual Update of Asset Management Strategy.	= 100%	12 months	70% over 12 months	Off track	The collection of asset data from the various asset databases and conversion into GIS format is progressing well but is behind schedule by about 3 months due to resourcing issues in the GIS unit. ELT are aware of the delay.	4.1.1	50% over 6 months
GMO02	Coordinate review of asset valuation assumptions.	= 100%	Per month	100% over 12 months	Complete	Asset valuations were completed in September and compiled into the annual financial statements.	4.1.1	N/a
GMO03	Assess asset management maturity against international standard.	= 100%	Per month	100% average	Complete	Asset valuations were completed in September and compiled into the annual financial statements.	4.1.1	N/a
GMO04	Develop Stakeholder and Partnership Framework and present to ELT by 31 July.	= 100%	12 months	100% over 12 months	Complete	Stakeholder Framework and supportive tools are incorporated into the implemented intranet community engagement process.	6.2.1	60% over 12 months
GMO05	Develop a program for stakeholder strategies across business units by September 2016.	= 100%	12 months	100% over 12 months	Complete	Engagement Planning supportive tools incorporated into endorsed Policy and Framework on Community Engagement intranet page.	6.2.1	60% over 12 months
GMO06	Performance Reporting carried out across the organisation each month.	= 1	Per month	1 average	On track	Connect and deliver scorecards distributed to Executive Leadership Team (ELT) and circulated to managers each month	6.3.2	100% over 12 months
GMO07	Six monthly Delivery Program Progress Reports presented to Council for adoption.	= 100%	6 months	100% over 12 months	Complete	Six monthly progress report went to Council on March 27 and was very well received.	6.3.2	100% over 12 months
GMO08	Prepare Community Strategic Plan to be adopted by newly elected Council by 30 June 2017.	= 100%	12 months	25% over 12 months	Deferred	Community Strategic Plan deferred due to delays in resolving merger. Draft plan prepared ready for consideration by the leadership.	6.3.2	N/a
GMO09	Project Management capability requirements mapped across each Business Unit to identify skills gaps - presented to ELT and training delivered by 31 July 2016.	= 100%	12 months	100% over 12 months	Complete	Project Management capability framework finalised and endorsed by Executive Leadership Team (ELT).	6.3.2	N/a
GMO10	Develop a project management system and templates for staff to assist with project planning and management by September 31 2016.	= 100%	12 months	100% over 12 months	Complete	Project Methodology endorsed by Executive Leadership Team (ELT). Project system and templates developed. Ongoing evaluation and refinement.	6.3.2	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>General Manager's Office</b>								
GMO11	Establish an ideas generation program by 31 July 2016.	= 100%	12 months	100% over 12 months	Complete	The new idea suggestion system has been designed and implemented available via Intranet home page.	6.3.2	N/a
GMO12	Establish a grant, bequest and sponsorship identification and management process to be applied across Council by September 2016.	= 100%	12 months	100% over 12 months	Complete	Grant Funding Process completed and approved 20 December.	6.3.2	30% over 12 months
GMO13	Establish organisation wide funding framework and process by July 31 2016.	= 100%	12 months	100% over 12 months	On track	An 'organisation wide funding framework and process' is not required for financial acquittal of ad-hoc income streams outside of 'Funding Grants'. A process has been developed to capture grants in a central register in pulse for this purpose.	6.3.2	N/a
GMO14	Successfully complete 5S challenges across the Council (x3).	= 100%	12 months	100% over 12 months	On track	Three 5S challenges were held and completed for Council in October - December. After considering on-going benefits, 5S challenges will now continue in 2017.	6.3.2	100% over 12 months
GMO15	Establish a reward and recognition program across the Business Improvement programs by 30 September 2016.	= 100%	12 months	100% over 12 months	Complete	A business improvement reward and recognition program has been introduced. This involves providing a recognition to best performing team as part of 5S challenges.	6.3.2	N/a
GMO16	Establish innovation program including ideas generation, best practice sharing and behavioural/business improvement training by 31 December 2016.	= 100%	12 months	100% over 12 months	Complete	Ideas Generation system has been fully implemented. Initial business improvement training delivered for key staff. Additional work will be undertaken to implement a process mapping software.	6.3.2	100% over 12 months
GMO18	Identify generic Change Management process for the organisation and provide training to General Manager's Office and Human Resources - Training complete by 30 September 2016.	= 100%	12 months	100% over 12 months	Complete	Outcome has been achieved through the recruitment of a fully qualified change manager into the role of Change and Performance Specialist. Accordingly there was no need to go to the expense of buying training.	6.3.2	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>General Manager's Office</b>								
GMO19	Establish change program for the organisation identifying all areas of change, the timetables, and establishing regular Executive Leadership Team feedback – Program complete by 30 September 2016.	= 100%	12 months	0% over 12 months	Deferred	Review of this action by Change and Performance Specialist to begin in January.	6.3.2	N/a
GMO20	Deliver, close and/or facilitate improvement initiatives as listed on improvement register.	= 85%	Per month	85% average	On track	June 2017 resulted being awaited. Expected to be =>85%.	6.3.2	94% over 12 months
GMO21	Implement Project Management training in accordance with business unit needs as identified in the capability requirements map - by December 2016.	= 100%	12 months	100% over 12 months	Complete	All 3 training sessions completed with positive feedback provided by staff. In total, 70 staff received Project Management training.	6.3.2	N/a
GMO22	Establish a regional and government stakeholder strategy and process by July 2016.	= 100%	12 months	100% over 12 months	On track	A shared Calendar is included in the Knowledge Share Community Engagement intranet page as part of the Framework and supportive tools to provide organisation wide visibility of all engagement activities.	6.3.4	N/a
GMO17	Efficiency savings achieved with the support of Business Improvement Projects – Measure developed by summing the projected outcomes of each project.	=	Per month	56 over 12 months	On Track	A Project Closure report has been introduced and benefit realisation results are in progress.	6.3.2	N/a

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Environment</b>								
ENV03	Renewable energy use for Council operations reduced by 2020 (20% by 2020 = 5% per year).	= ≥ 5%	12 months	4% over 12 months	Off track	In the month of June the proportion of solar PV generation exceeded 5% of Council's total electricity use. This percentage will rise further with the Concourse 190kW PV project is completed (Sept) but further measures are required to achieve our Council adopted target of 20% by 2020.	2.1.3	4% monthly
ENV06	Greenhouse emissions produced by Council's vehicle fleet - tonnes of Co2.	= < 780	12 months	767 over 12 months	On track	June fleet emissions were 59t CO2e giving a total of 767t for the year - 13 tonnes less than the target. The Fleet Review pending in 17/18 provides a good opportunity to review fleet size and other fuel uses and reduce consumption.	2.1.3	30% decrease over 12 months
ENV07	Residential waste diverted from landfill.	= ≥ 66%	12 months	62% over 12 months	On track	This is the percentage of waste diverted in 2015/16. The data is calculated at the end of each financial year. 2016/2017 data will be available in August 2017.	2.1.3	62% over 12 months
ENV08	Domestic recycling participation rates.	= ≥ 80%	12 months	73% over 12 months	On track	This is the percentage of domestic recycling participation for the 2015/16 financial year. The data is calculated at the end of each financial year. 2016/2017 data will be available in August 2017.	2.1.3	73% over 12 months
ENV11	Prepare sustainability internal culture change program and present to ELT for endorsement and implementation by December 2016.	= 100%	12 months	100% over 12 months	On track	Report completed and submitted to Executive Leadership Team.	2.2.1	N/a
ENV12	Potable water consumption from Council operations (baseline 80,750 kL from 2008/09).	= < 80,750	12 months	115,965 over 12 months	Off track	The result is within expectations and reflects reduced irrigation use compared to summer. The largest water users in Council are sporting ovals (33%) and The Concourse (27%). Multiple water conservation, efficiency and reuse projects are currently underway to address this and other issues.	2.2.1	151,740 over 12 months
ENV13	Willoughby CitySwitch members.	= ≥ 10	Per month	16 average	On track	As of the 30 June 2017, the number of CitySwitch signatories within Willoughby LGA was 16.	2.2.1	17 over 12 months

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Environment</b>								
ENV15	Customer satisfaction rating of sustainability education workshops.	= ≥ 70%	Per month	92% average	On track	2 workshops and 3 activities were held this month, with at least 384 people attending (some numbers are unavailable) and the average satisfaction rating being 84%, with a 92% overall satisfaction rating for the year	2.2.1	8 over 12 months
ENV16	Customer satisfaction rating of sustainability events.	= ≥ 70%	Per month	88% over 12 months	On track	Three events were held this month with more than 140 attendees and a satisfaction rating of 91%. The overall satisfaction rating for the year was 88%.	2.2.1	8 over 12 months
ENV17	Willoughby businesses registered with the Better Business Partnership.	= ≥ 80	12 months	162 over 12 months	On track	As of the 30 June 2017, the number of registered businesses with BBP within Willoughby LGA was 162.	5.1.3	137 over 12 months
ENV01	Number of incidents exceeding the National Air Quality Standards.	=	Per month	11 over 12 months	On track	11 incidents were recorded over the year.	2.1.3	N/a
ENV02	Number of noise complaints received.	=	Per month	26 average	On track	Noise pollution had the highest no. of complaints for the month of June, however, barking dogs, at 11 complaints is consistently well represented.	2.1.3	N/a
ENV04	Residential solar exported to the grid - MWh.	=	12 months	1972 over 12 months	On track	2016/17 data is not be available from Ausgrid until October 2017.	2.1.3	N/a
ENV05	Community Electricity Consumption - kWh per dwelling.	=	12 months	11 over 12 months	On track	2016/17 data is not available from Ausgrid until October 2017.	2.1.3	12% over 12 months
ENV09	Amount of domestic waste per person per year - Kg's per dwelling.	=	12 months	96 over 12 months	On track	This participation rate reflects the 2015/16 financial year. The 2016/17 rate will be calculated at the end of the current financial year.	2.1.3	N/a
ENV10	Number of dumping incidences reported to Council.	=	Per month	71 average	On track	Total of 367 reported dumping incidences from January to June with an average of 73 a month.	2.1.3	N/a
ENV14	Community water consumption - kL per dwelling.	=	12 months	205 over 12 months	On track	Sydney Water data gives community water consumption (including commercial, house, units/flats, industrial, and other categories) data for 2015/2016 at 8,772,080kL - a rise of 3% from the previous year.	2.2.1	126 over 12 months



Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Works</b>								
WOR01	Deliver Recreation Assets maintenance as per Asset Management Plans.	= 100%	Per month	100% average	Complete	Maintenance carried out to Sportsgrounds and parks including changeover of seasonal sportsfield and installation of goalposts and cricket wicket coverings	1.3.1	50% over 6 months
WOR02	Deliver Streetscape Maintenance Program as per Asset Management Plans.	= 100%	Per month	100% average	On track	Street tree maintenance & planting program has continued during the month of June unrestricted by any physical or environmental barriers.	4.1.1	100% over 12 months
WOR03	Footpath maintenance program delivered.	= 100%	Per month	100% average	On track	Footpath maintenance program completed	4.1.1	N/a
WOR04	Stormwater maintenance program delivered.	= 100%	Per month	100% average	On track	Stormwater maintenance program completed	4.1.1	N/a
WOR05	Kerb and Gutter maintenance program delivered.	= 100%	Per month	100% average	On track	Kerb and gutter maintenance program completed	4.1.1	N/a
WOR06	Road Pavements maintenance program delivered.	= 100%	Per month	100% average	On track	Road pavements maintenance program	4.1.1	N/a
WOR07	Carry out scheduled Street Cleansing Program.	= 100%	Per month	100% average	On track	Scheduled Street Cleansing Program completed	4.1.1	98% over 12 months

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Property</b>								
PRO01	Prepare information on council equipment and facilities in buildings and make available through Council's booking system to assist hirers – December 2016.	= 100%	12 months	80% over 12 months	Off track	AssetDNA software soon to be loaded so that a register of assets & equipment can be prepared.	4.1.1	N/a
PRO02	Develop & implement a program to ensure all scheduled maintenance is carried out with allocated timeframes – August 2016.	= 100%	12 months	100% over 12 months	Off track	Initial spreadsheet system being utilised while investigations continue into a long term solution asset tracking system.	4.1.1	100% monthly
PRO04	Building Asset Management Plan updated and presented to ELT – June 2016.	= 100%	12 months	100% over 12 months	Off track	The buildings asset management plan was not updated and presented to ELT. Council are still awaiting the direction they would like to follow with regards to this in accordance with possible mergers.	4.1.1	N/a
PRO05	Develop definitions of renewal, upgrade, new, maintenance and operational categories of building works - September 2016.	= 100%	12 months	100% over 12 months	Complete	The definitions and framework have been developed providing clear guidelines across Council to distinguish between the spend on renewal, upgrade, new, maintenance and operational for the various Council owned assets.	4.1.1	N/a
PRO06	Review and update sustainability guidelines and incorporate into Standard Building Specification document – November 2016.	= 100%	12 months	100% over 12 months	Complete	The standard building specification has been updated to include sustainability guidelines. This will provide an inclusive standard to utilise on each project.	4.1.1	N/a
PRO07	Develop standard specification for new and upgrade works to Council Open Space buildings - August 2016.	= 100%	12 months	100% over 12 months	Complete	Specification prepared and issued with latest amenity upgrade tender. To review and fine tune as required.	4.1.1	N/a
PRO08	Develop customer & stakeholder communication strategy & policy – March 2017.	= 100%	12 months	100% over 12 months	Complete	Stakeholder communication strategy and policy developed and adopted by Council.	4.1.1	N/a
PRO09	Customer satisfaction survey rating of property maintenance and construction unit.	≥ 80%	Per month	100% average	On track	No complaints received. Formal survey forms being developed.	6.2.1	N/a
PRO03	Number of CSR's for ad hoc maintenance of Council Property.		Per month	57 average	On track	365 requests received and actioned from July 2017 to June at an average of 57 per month.	4.1.1	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Planning</b>								
PLA01	Commence review of Willoughby's Development Control Plan and present recommendations to ELT.	= 100%	Per month	0% over 12 months	Deferred	A comprehensive review of the Development Control Plan is proposed to be undertaken in 2017 following strategic planning work that is currently occurring.	3.1.1	N/a
PLA03	Conduct annual inspection of each boarding house in the LGA.	= 100%	12 months	100% over 12 months	On track	All registered boarding houses have been inspected for the financial year.	3.1.2	100% over 12 months
PLA05	Gross determination time of 90% of all complying development certificates – days.	≤ 25	Per month	28 average	On track	2 CDCs determined with an average determination time of 6 days.	3.1.3	N/a
PLA07	Gross determination time of 90% of all building certificates (standard) – days.	≤ 25	Per month	12 average	On track	The average determination time for Building Certificates is 19 days.	3.1.3	N/a
PLA08	Gross determination time of 90% of all construction certificate applications – Days.	≤ 15	Per month	18 average	Off track	97 Construction Certificates were determined this financial year	3.1.3	32 over 6 months
PLA13	Gross determination time of 90% of all Section 82A reviews – days.	≤ 90	Per month	50 over 12 months	On track	One Section 82A Review was determined in June which took 50days from lodgement for the 2016/17 financial year	3.1.3	N/a
PLA14	Gross determination time of 90% of all subdivision certificates – days.	≤ 28	Per month	33 average	On track	401 subdivision certificates took 36 days to determine.	3.1.3	N/a
PLA15	Gross determination time of 90% of all Section 96 applications – days.	≤ 60	Per month	44 average	On track	524 Section 96 Applications were determined between July and June.	3.1.3	134 applications over 6 months
PLA16	Gross determination time of 90% of all Development Applications – Days.	≤ 75	Per month	47 average	On track	From July to June the average gross determination time for 90% of Development Applications was within 50 days of lodgement.	3.1.3	83 monthly
PLA17	Overall DA applicant satisfaction rating.	≥ 70%	Per month	85% average	On track	The average overall Development Applications applicant satisfaction rating for the 2016/17 financial year is 72%	3.1.3	100% over 12 months
PLA19	Number of DA Process advice workshops held – workshops per year.	≥ 2	12 months	15 over 12 months	On track	Fifteen workshops have been held over the 2016/17 financial year.	3.1.3	N/a
PLA20	Prepare Master plan for Chatswood CBD.	= 100%	12 months	100% over 12 months	Cancelled	This Corporate Performance Indicator duplicates a funded project (PM16_300039)	5.1.2	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Planning</b>								
PLA21	Work with Greater Sydney Commission on District Plan.	= 100%	Per month	100% average	On track	Draft District Plans have been completed and are now on exhibition. A submission will be prepared in respect to the Draft North District Plan to be forward to Greater Sydney Commission.	6.3.4	N/a
PLA22	Prepare Housing Strategy.	= 100%	12 months	100% over 12 months	On track	A Position Paper providing background and future direction for the Housing Strategy has been prepared and reported to Council on 12 December. It went on exhibition in February 2017 with council resolving to proceed with the strategy.	3.1.3	N/a
PLA23	Prepare Centres Strategy.	= 100%	12 months	35% over 12 months	On track	This Corporate Performance Indicator duplicates a funded project (PM16_300306)	3.1.3	N/a
PLA24	Review S94/94A Plan and Voluntary Planning Agreement Policy.	= 100%	12 months	15% over 12 months	On track	This Corporate Performance Indicator duplicates a funded project (PM16_300311)	3.1.3	N/a
PLA02	Number of swimming pool inspections.	=	Per month	10 average	On track	The team averaged 10 inspections a month for a total of 107 swimming pool inspections for the financial year	3.1.2	150 over 12 months
PLA04	Number of fire safety orders issued.	=	Per month	0 over 12 months	On track	No Orders issued with matters raised through complaints or requests resolved without need for issue of orders.	3.1.3	58 over 6 months
PLA06	Gross determination time of 90% of all building certificates (unauthorised works) – days.	=	Per month	44 average	On track	Average determination time of 44 days.	3.1.3	N/a
PLA09	Number of progress building inspections.	=	Per month	26 average	On track	Total of 280 building inspections at an average of 26 per month for the financial year.	3.1.3	N/a
PLA10	Number of occupation certificates issued.	=	Per month	6.5 average	On track	Total of 78 occupation certificates issued at an average of 6.5 per month for the financial year.	3.1.3	N/a
PLA11	Number of 149 certificates (planning certificate).	=	Per month	189 average	On track	Total of 1135, 149 Planning Certificates with an average of 189 a month.	3.1.3	N/a
PLA12	Number of 735A certificates (outstanding orders and notices).	=	Per month	33 average	On track	Total of 353, 735A Certificates (outstanding orders and notices) with an average of 33 a month.	3.1.3	N/a
PLA18	Number of pre lodgement meetings held.	=	Per month	17 average	On track	Total of 182 pre lodgement meetings held with an average of 17 a month.	3.1.3	N/a

Code	Measure	Target	Calendar	Result Jun '17	Status	Comment	Strategy Link	15/16 end year result
<b>Design Services</b>								
DES01	Publish map which indicates upcoming engineering capital works program in partnership with Land Information Team - December 2016.	= 100%	12 months	100% over 12 months	Complete	Map published. PDF map was sent to Sydney Metro as part of the 22KV route project.	4.1.1	N/a
DES02	Complete Asset Management Plan for Retaining Walls - March 2017.	= 100%	12 months	80% over 12 months	Off track	Retaining Wall valuations completed to be reviewed by subject matter expert	4.1.1	100% over 12 months
DES03	Provide finance team with valuation of engineering assets - July 2016.	= 100%	12 months	100% over 12 months	Complete	Valuations continuing in line with financial time lines.	4.1.1	N/a
DES04	Present results of Scotts Creek flood study to Council - June 2017.	= 100%	12 months	15% over 12 months	Cancelled	Removed from Performance Indicators refer to quarterly review (Q2).	4.1.1	N/a
DES05	Present results of Flat Rock creek flood study to Council - March 2017.	= 100%	12 months	0%	Cancelled	Removed from Performance Indicators refer to quarterly review (Q2).	4.1.1	N/a
DES06	Complete Activities in the Annual Road Safety Plan.	= 100%	12 months	100% average	On track	In August the 'Drive Safer - Drive Longer' workshops were held along with 'Street Savvy Seniors' and 'Supervising Learner Drivers'	4.1.1	100% over 12 months
DES07	Develop extensive traffic management plan for Vivid Sydney 2017.	= 100%	12 months	100% over 12 months	On track	Preliminary discussions and traffic management considerations with Westfield regarding closure of Anderson Street have commenced. Overall planning for Vivid commenced start of 2017.	4.2.2	N/a
DES08	Investigate partnership opportunities with local universities in engineering and technology - January 2017.	= 100%	12 months	15% over 12 months	Off track	This project remains off-track due to resourcing availability. The project is due to start in the 2017/18 financial year.	6.3.4	N/a
DES09	Prepare Traffic Committee Meeting agendas and implement recommendations.	= 100%	12 months	100% over 12 months	On track	All agendas for FY2016/17 were completed	4.2.2	N/a

Code	Measure	Target	Calendar	Result Jun'17	Status	Comment	Strategy Link	15/16 end year result
<b>Compliance</b>								
COM01	Complete schedule of 2016/17 inspection of all hairdressers and beauty premises as per Local Government Act 1993.	= 100%	12 months	100% over 12 months	On track	Inspections of hairdressing and beauty premises are currently undertaken in response to complaints from the public.	1.3.2	3% over 12 months
COM02	Complete annual inspection of all registered food business premises as per Food Act 2003.	= 100%	12 months	100% over 12 months	On track	620 of 623 registered food premises inspected. Twelve (12) Food Premises complaints received by Council have been investigated and actioned in June 2017. Vivid Market stalls inspected.	1.3.2	100% over 12 months
COM03	Complete annual inspection of all skin penetration premises as per Public Health Act 2010.	= 100%	12 months	100% over 12 months	On track	All inspections carried out of 61 registered Skin Penetration Premises	1.3.2	3% over 12 months
COM06	Conduct daily parking enforcement patrols of the City of Willoughby.	= 100%	Per month	100% average	On track	Council Rangers conduct daily parking enforcement patrols of the City of Willoughby and issue warnings and fines in response to motor vehicles observed to be stopped or parked in breach of the Road Rules 2014.	4.2.2	100% monthly
COM07	Implement 'Think before you park' program modify driver behaviour and improve public safety.	= 100%	Per month	100% average	On track	Council's Rangers conduct regular parking surveillance operations to issue warnings and fines in response to motor vehicles observed to be stopped or parked on public footpaths, nature strips and driveway crossings.	4.2.2	N/a
COM08	Implement 'Safety Over Convenience' program in association with local schools to modify driver behaviour and improve child safety.	= 100%	Per month	100% average	On track	Council's Rangers conduct regular, high visibility parking enforcement operations in school zones.	4.2.2	100% over 12 months
COM09	Communicate results of initial Private Certifier Development report to key stakeholders.	= 100%	12 months	100% over 12 months	On track	Monthly report compiled of Private Certifier development approvals and referred Manager Compliance Unit.	6.1.1	N/a
COM10	Data collection of complaints in relation to Private Certifier Development.	= 100%	12 months	100% over 12 months	On track	Data collected for October, November and December and referred to Manager Compliance Unit.	6.1.1	N/a
COM11	All customer service requests (CSRs) for compliance services are processed in accordance with Council Adopted Customer Service Charter.	= ≥ 85%	Per month	86% average	On track	A total of 4,631 CSRs were processed by the Compliance Unit over the 2015 / 2016 period (the largest amount since the Compliance Unit was established in March, 2001). The total amount of CSRs processed over the 2016 / 2017 period was the second largest amount in the history of the Compliance Unit.	6.1.1	83% monthly

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<b>Compliance</b>								
COM12	Develop Briefing Pack for councillors in relation to education, Compliance and enforcement.	= 100%	12 months	100% over 12 months	On track	This project has been completed	6.1.1	N/a
COM13	Review and implement updates to compliance information on Council's website template by December 31 2016	= 100%	12 months	100% over 12 months	Complete	No updates required during the month of December. The 2016 review of compliance information on Council's web site has been completed.	6.2.1	N/a
COM14	Prepare outline of 'Who is responsible for what' and make available on Council website.	= 100%	12 months	100% over 12 months	On track	This project has been completed.	6.2.1	N/a
COM15	Review and implement updates to compliance information on Council's intranet template by December 31 2016.	= 100%	12 months	75% over 12 months	On track	Further mapping of processes and updating procedures/processes under Promapp to be incorporated on Knowledge Base on the intranet.	6.3.2	N/a
COM16	Review and implement updated Compliance letter template by December 31 2016.	= 100%	12 months	100% over 12 months	Complete	The review and implementation of the Compliance letter template has been completed.	6.3.2	N/a
COM04	Number of penalty notices for parking offences.	=	Per month	2,851 average	On track	Total of 31,364 penalty notices for parking offences from June - July.	4.2.2	N/a
COM05	Number of formal warnings for parking offences.	=	Per month	187 average	On track	Total of 2058 formal warnings for parking offences from June to July.	4.2.2	N/a