



*Delivery Program
2017-2021
Six Monthly Progress Report
January-June 2019*

About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance in the second half of 2018/19 to Willoughby City's councillors, community, visitors, businesses, partners and other levels of government.

It assesses our progress over the past six months against the commitments set out in Year 2 of the updated Delivery Program 2017-2021 (ie Operational Plan 2018/19) and our performance against our corporate performance indicators.

The progress of the Delivery Program is monitored and reported to Council every six months.

This report contains the following elements:

- A summary report outlining the overall performance for the six month period 1 January to 30 June 2019
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and corporate performance indicators)

This report presents a cumulative result as at 30 June 2019.

The deliverables are aligned with each community priority of the Our Future Willoughby 2028 Community Strategic Plan. While some deliverables may align to more than one community priority, for reporting purposes they have been aligned to the most relevant community priority.

Each activity and corporate performance indicator in this report has been assessed and has been given a rating. The ratings are explained in the How we Measure Progress on page 3.

How we Measure Progress

Status:

Completed	Already delivered
On track	Delivered as planned/met or exceeded annual target
Off track	Not delivered/did not meet annual target
Not Due To Start	Intended to be delivered, but not due to start
Deferred	Postponed
Cancelled	Not proceeding



Performance Summary

Performance Summary

There are 412 deliverables for 2018/19 in the Delivery Program 2017-2021.

Excluding those deferred or cancelled, 48% (193) deliverables were completed; 37% (149) were on track/met and 7% (28) were off track/not met.

Status of Deliverables

	Completed	On Track	Off Track	Not Due To Start/ Trend	Deferred	Cancelled	Total
Projects and Capital Works	188 (81%)	32 (14%)	6 (3%)	0 (0%)	5 (2%)	1 (1%)	232
Business Improvement initiatives	5 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	5
Corporate Performance Indicators	N/A	117 (67%)	22 (12%)	35 (20%)	0 (0%)	1 (1%)	175
Total	193 (47%)	149 (36%)	28 (7%)	35 (9%)	5 (1%)	2 (0%)	412

There are 232 projects and capital works for 2018/19 in the Delivery Program 2017-2021.

Excluding those deferred or cancelled, 83% (188) projects and capital works were completed; 14% (32) were on track; and 3% (6) were off track.

97% of Council's projects and capital works program (excluding those deferred or cancelled) were delivered/are being delivered as planned exceeding the target of 85%.

There are 5 business improvement initiatives for 2018/19 in the Delivery Program 2017-2021.

100% of business improvement initiatives were delivered as planned exceeding the target of 85%.

There are 175 corporate performance indicators for 2018/19 in the Delivery Program 2017-2021.

Excluding those deferred or cancelled, 67% (117) of the corporate performance indicators were on track; 13% (22) were off track; 20% (35) were not due to start/trend.

84% of corporate performance indicators (excluding those deferred/cancelled and trends) were on track not meeting the target of 85%.

Current progress against each deliverable is reported from page 6.

Performance Detail

Projects and Capital Works

Projects and capital works include all major Council activities with allocated funding and defined start and finish dates.

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Business Improvement Initiatives

These initiatives aim to improve the customer experience and maximise value for money by ensuring Council's processes are effective and efficient.

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Corporate Performance Indicators

Corporate Performance Indicators measure performance against key services.

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*Projects and
Capital Works*

Guide to Reading this Section

Row and Column Information

Project ID	Reference to Delivery Program 2017-2021/Operational Plan 2018/19
Project Title	Title of project
CSP Link	Community priority in the Community Strategic Plan (CSP) project relates to
2018/19 Funding	Funding allocated to project. Note: Where Project ID starts with “PM18” funding is original budget. Where Project ID starts with “PM17” funding is carryover budget (i.e. funds unused during a financial year which are transferred to the budget for the following year)
Status	Performance status for year end

Bridges

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300244	STRBR-004 Bridge on Artarmon Rd over Artarmon Reserve Bike Track	2.1	\$235,000	Off track	Project progressing will be completed July 2019
PM18_300877	Bridge inspection works	2.1	\$54,600	On track	Project progressing

Buildings and Investment Property

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300048	Northbridge Bowling Club (Design and Construction)	5.3	\$200,000	Completed	Approvals in place. Works to be tendered in July. Site works to commence in November
PM18_300273	Property General - Buildings Asset Management Data Collection	5.3	\$15,000	Completed	
PM18_300284	Artarmon Bowling Club - Building Consultation & Design Works	5.3	\$100,000	Completed	Complete - new bid to be entered for new building
PM18_300432	WLC major upgrade of pool hall – concept design	5.3	\$100,000	Completed	
PM18_300486	New Garage required for larger truck - 25 Station St - SES Naremburn – design	5.3	\$127,000	Off track	Scope of works has greatly increased - new bid will be prepared
PM18_300487	Air Conditioning replacement - Artarmon Kid's Cottage	5.3	\$390,000	Deferred	Works to commence upon appointment of new AC contractor
PM18_300489	Replace internal floor finishes - Artarmon Waste Depot	5.3	\$90,000	Completed	
PM18_300494	Replace internal floor finishes - Chatswood Community Kindergarten	5.3	\$100,000	Completed	
PM18_300497	Repair/refurbish building envelope - Cleland Park Tennis - Larger Building	5.3	\$40,700	Completed	
PM18_300498	Patch and repaint internal walls - Cleland Park Tennis - Smaller Building	5.3	\$10,000	Completed	
PM18_300502	Windows to Mills Room - Willoughby Park Centre	5.3	\$80,000	Completed	
PM18_300503	Castle Cove Park Pavilion and Amenities Block - Design and Construct projects from Masterplan	5.3	\$50,000	Completed	Design only – construction 2020/21
PM18_300523	Thomson Park Amenities Block -Knock down and rebuild amenities (Design yr 1, Construction yr 2) - Design	5.3	\$35,000	Completed	
PM18_300551	Replace internal floor finishes - West Chatswood Kindergarten - KU	5.3	\$51,000	Completed	

Buildings and Investment Property

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300553	Renewal Works - Willis Park - Annex and Main Club House	5.3	\$130,000	Completed	
PM18_300848	The Concourse - Shade Structure & Covered Walkway - Stage 1 Design/Approvals	5.3	\$250,000	Completed	Works progressing. Presentation for ELT to be prepared shortly
PM18_300863	Develop Mills Lane Activation Plan – The Concourse	5.3	\$45,000	On track	Project progressing
PM18_300892	Willoughby Park Centre - Window Coverings	5.3	\$24,000	Completed	
PM18_301147	Northbridge Library - Painting	5.3	\$40,000	Completed	
PM18_301149	Artarmon Kids Cottage- floor coverings	5.3	\$40,000	Completed	
PM18_301171	Willoughby Park Bowling Club Refurbishment	5.3	\$500,000	Completed	Awaiting install of carpet - works to be complete by end of August
PM18_301179	31 Victor St - Building Facade Repairs	5.3	\$730,000	Completed	The fund has been paid to the Trust held by the Strata Management for the works to be completed in FY2019-20
PM18_301189	Hazardous materials audits and Removal	5.3	\$100,000	Completed	
PM18_301190	Chatswood Youth Centre Refurbishment	5.3	\$295,000	Completed	
PM18_301193	258 Sailors Bay Rd, Northbridge - Fitout of Rear Portion of Building	5.3	\$50,000	Deferred	Design work is deferred to 2019/20
PM18_301198	The Concourse - Stage 2 Shade Structure & Covered Walkway Construction	5.3	\$800,000	Completed	
PM18_301199	Incinerator Small Street Willoughby Structural Ground Floor Repairs	5.3	\$200,000	On track	Repair works documented. Obtaining quotations from contractors. Site works to commence September
PM18_301202	Northbridge Sailing Club Jetty Repairs	5.3	\$300,000	Completed	

Buildings and Investment Property

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301206	Viability of a Digital and Creative Hub in Chatswood	5.3	\$40,000	On track	Project extended – feasibility report and location criteria complete; business network series and exploration of possible partners underway
PM18_301222	I/I Chatswood Tennis Court(263707385)	5.3	\$25,500	Completed	
PM18_300924	Scoping and re-designing Victor St accommodation	5.3	\$0	Completed	Concept design completed. Comments being sought
PM18_301488	Parking Meter Compliance Upgrade - Credit Card Readers	5.3	\$532,170	On track	Project underway, delayed by arrival of equipment by the supplier. Expected completion end of August
PM18_300158	Northbridge Plaza Car Park (Improvement works detail design)	5.3	\$650,000	Deferred	Council did not levy rate. Project has been deferred.
PM18_300162	Northbridge Plaza Car Park (Capital repairs)	5.3	\$55,000	Completed	
PM18_300272	Car Parks Audit and Assessment (Asset condition, traffic and occupancy survey)	2.1	\$20,000	Completed	
PM18_300436	Car Park Improvements	5.3	\$10,000	Completed	

Car Parks

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300974	Car Park Design Works (from Audit Finding Report)	5.3	\$20,000	Completed	

Community Life

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301138	Zenith Theatre Curtains and Equipment	3.2	\$100,000	On track	Project progressing, expect to complete in July 2019
PM18_301141	Chatswood Youth Centre - Video Conferencing	2.7	\$6,650	Completed	

Community Safety and Street Lighting

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300280	Street Lighting - Council Wide lighting improvement project	5.3	\$200,000	Completed	

Corporate Services

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300338	360° People Leadership Survey	5.1	\$30,000	Completed	
PM18_300938	Job Evaluation and Salary System	5.1	\$60,000	On track	Project progressing, expect to receive the final report in July 2019

Culture and Leisure

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300003	Gore Hill Redevelopment – Stage 1 – design and construct	3.2	\$6,047,000	Completed	
PM18_300940	Willis Fence/Gate replacement and Book a Court System	3.2	\$140,000	Completed	
PM18_301192	Northbridge Baths - Recurrent Pontoon Maintenance	5.3	\$80,000	Completed	
PM17_300582	O H Reid Reserve -Master Planning	5.3	\$0	Completed	Citizens panel - draft Terms of Reference completed

Customer Service

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300977	Customer Service Technological Equipment Replacement	5.1	\$15,000	Completed	Project aimed to procure and install three sets of new equipment/deliverables; 1. new wireless phone headsets have been installed, 2. new cheque scanner has been installed. The third deliverable was an electronic visitor register. This delivered is not needed due to changes being made as part of accommodation project. The surplus of 7.2K relates to the third deliverables
PM18_301148	Service Improvement and Benchmark Program - Customer Service	5.1	\$12,000	Completed	The new mystery calling service improvement program has been fully implemented. There has been an improvement of 10.2% in customer experience score since inception of program. The program has also delivered two training sessions for Council staff

Environment

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300040	Better Business Partnership	1.5	\$360,000	Completed	
PM18_300043	Water Efficiency Retrofit Project	1.2	\$35,000	Completed	
PM18_300050	Live Well in Willoughby - Sustainability Education Campaign	1.2	\$126,000	Completed	
PM18_300051	Castlecrag Reserves Restoration - Interpretive Signage	1.3	\$15,000	Completed	
PM18_300055	Castlecrag Reserves Restoration – Reserve Connectivity	1.3	\$87,500	Completed	
PM18_300056	Water Quality Monitoring - Environmental Health	1.3	\$83,635	Completed	
PM18_300057	Catchment Management Actions – Lane Cove River Catchment	1.3	\$42,436	Completed	
PM18_300058	Catchment Management Actions – Middle Harbour	1.3	\$132,613	Completed	
PM18_300060	Live Well in Willoughby Environmental Education - Bushland (Community Projects)	1.3	\$84,872	Completed	
PM18_300063	Natural Area Management – Lane Cove River Catchment	1.3	\$169,744	Completed	
PM18_300064	Natural Area Management – Middle Harbour	1.3	\$434,969	Completed	
PM18_300066	Reserve Linkage Planting	1.3	\$143,221	Completed	
PM18_300067	WCC buildings Battery Storage Project	1.4	\$200,000	Completed	
PM18_300068	Air Quality Monitoring - Environmental Health	3.1	\$27,711	Completed	
PM18_300069	Streetscape Canopy Replenishment	3.1	\$42,000	Completed	
PM18_300071	Flat Rock Gully Restoration (268401098)	1.3	\$30,000	Completed	

Environment (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300074	Bushland Stormwater Armouring	1.3	\$35,000	Completed	
PM18_300075	Sharing Sydney Harbour Access Program	1.3	\$30,000	Completed	
PM18_300078	Walking Tracks – Lane Cove River Catchment	1.3	\$37,132	Completed	
PM18_300080	Walking Tracks – Middle Harbour Catchment	1.3	\$143,222	Completed	
PM18_300322	Sustainable Transport Education Program	1.2	\$25,000	Completed	
PM18_300414	GPT Renewal Program	1.2	\$520,000	Completed	
PM18_300415	Stormwater Harvesting Design Program	1.2	\$50,000	On track	Project progressing
PM18_300792	Electric Vehicle (EV) public charging stations - Research and Installation - Chatswood CBD	1.5	\$40,000	Completed	
PM18_300803	Street Lighting Improvement Program (SLIP)	1.2	\$663,000	Completed	
PM18_300804	Electric Plant and Equipment procurement	1.4	\$10,000	Completed	
PM18_300805	Council Owned Public Lighting Inventory and Upgrade	1.2	\$80,000	Completed	
PM18_300842	Public Tree Inventory - Preliminary planning	1.3	\$100,000	Completed	
PM18_300870	Sustainable Fleet Strategy and Implementation	1.5	\$40,000	Completed	
PM18_301098	Solar PV on Council Buildings	1.5	\$264,000	Completed	
PM18_301111	IT server room upgrade	1.4	\$72,000	On track	Project progressing
PM18_301208	Community energy assessments	1.4	\$36,000	Completed	
PM18_301209	Waterway Maintenance Plan: Hand Cleaning of Creeks	1.3	\$45,000	Completed	

Events and Marketing

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300010	Chatswood CBD Special Event	4.5	\$901,800	Completed	
PM18_300016	Willoughby Heritage Festival	4.5	\$5,300	Completed	Festival completed
PM18_300018	Carols	4.5	\$16,700	Completed	Event completed with customer satisfaction rating 85+%
PM18_300019	Emerge Festival	4.5	\$79,500	Completed	
PM18_300020	Willoughby Street Fair (Chatswood)	4.5	\$115,000	Completed	Event completed. Highest ever number of stall holders and 14,000 visitors
PM18_300021	Chinese New Year	4.5	\$18,600	Completed	Event completed. Increased support as part of an expanded Lunar New Year program
PM18_300022	CBD Christmas Tree	4.5	\$26,500	Completed	
PM18_300023	International Womens Day	4.5	\$5,100	Completed	Event completed on time. High quality STEM speakers and an engaged audience attended
PM18_300024	Family Festival	4.5	\$10,300	Completed	
PM18_300027	CBD Activation Event - Sydney Writers Festival	5.1	\$42,400	Completed	Festival completed on time
PM18_300028	Willoughby Short Film Festival	5.1	\$6,400	Cancelled	Event cancelled in 2018 with feasibility being reviewed in 2019
PM18_300029	Australia Day	4.5	\$10,600	Completed	Event completed with additional cultural activations
PM18_301113	Traffic & Transport Management Plans - VIVID Special Event	2.1	\$160,000	Completed	
PM18_301195	Precinct Optimisation and Visitation Strategy - The Concourse	4.5	\$60,000	Deferred	Project will be conducted in 2019/20

Events and Marketing (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301196	Marketing and Tourism Strategy - The Concourse	4.5	\$50,000	Completed	Tourism and marketing campaign conducted for The Concourse during Vivid. Campaign completed

Information and Communications Technology

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300573	Multilingual audio equipment	2.3	\$5,000	Completed	
PM18_300971	Review the provision of web services - Complete Council Website Review	5.1	\$350,000	On track	Project progressing
PM18_301122	Corporate Systems Implementation	5.1	\$1,000,000	On track	Project progressing
PM18_301125	Council Chambers Audio Video upgrade - Design and Installation	5.4	\$100,000	Completed	
PM18_301131	Upgrade Microsoft Windows - "Bridging" Training	5.4	\$25,000	On track	Project progressing
PM18_301134	IT Backup system - Review and Replace	5.4	\$122,000	Completed	
PM18_301144	Main building and Depot UPS Replacement	5.4	\$60,000	On track	
PM18_301146	Storage Area Network(SAN) Capacity Increase	5.4	\$40,000	Completed	

Kerb and Gutter

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300650	K&G - Cheyne Walk Stage 2 - (West side - BDY 9&11 to Linden Wy) and (East side Linden way to No.8)	5.3	\$131,800	Completed	
PM18_300652	K&G - Victoria Ave - North side - No. 261 to Macquarie St	5.3	\$43,000	Completed	
PM18_300655	K&G - Milner Rd - Both sides - NORTH(No 3 to No 1) & SOUTH(No. 10 to Reserve Rd)	5.3	\$71,000	Completed	
PM18_300658	K&G - Sailors Bay Rd - South side - No.42 to Pyalla St	2.1	\$15,800	Completed	

Knowledge and Community Learning

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300103	Business and community space in Chatswood Library	5.3	\$530,000	Completed	
PM18_300970	Digital literacy-purchasing equipment - Chatswood Library	2.6	\$12,000	Completed	
PM18_300973	Local Studies accessibility and use	2.6	\$10,000	Completed	

Open Space - Sport

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300142	Synthetic cricket wickets-renewals of 2 wicket covers on ovals	3.2	\$10,000	Complete	
PM18_300459	Bicentennial Oval - Renew Drainage, Irrigation & Oval Surface	3.2	\$380,000	Completed	
PM18_300460	Bales Park Oval - Renew Drainage, Irrigation & Oval Surface	3.2	\$15,000	Completed	
PM18_300461	Artarmon Oval - Renew Drainage, Irrigation & Oval Surface	3.2	\$15,000	Completed	Project planning completed
PM18_300462	Beauchamp Oval - Renew Drainage, Irrigation & Oval Surface	3.2	\$410,000	Completed	
PM18_300464	Mowbray PS - Renew Drainage, Irrigation, Oval Surface, centre wicket & practice nets	3.2	\$15,000	Completed	Project planning completed
PM18_300482	Beauchamp Park- sports court upgrade & cricket nets feasibility	3.2	\$100	On track	Project planning completed
PM18_300483	Chatswood Rotary Athletic Field- floodlights renewal- design and installation	3.2	\$100	On track	Project planning completed
PM18_300484	Northbridge Oval- renewal of synthetic playing surface	3.2	\$765,000	Completed	Project complete bar minor works for FIFA certification and wicket changeover in summer
PM18_300947	Sportsground lighting - globe/luminaire renewals	3.2	\$30,000	Completed	
PM18_300951	Sportsground fencing - Greville St Reserve & OH Reid Reserve - renewals	3.2	\$55,000	Completed	
PM18_300968	Bicentennial Baseball Diamond-Renew perimeter fence	3.2	\$120,000	Completed	

Public Domain

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300969	Various sportsgrounds-replace or upgrade Cloudmaster (remote lighting & irrigation control) units	5.3	\$6,000	Completed	
PM18_301139	Artarmon Oval & Northbridge Oval - renew cricket nets	5.3	\$180,000	Completed	
PM18_300271	Bus Seat Installation Rollout	5.3	\$15,000	Completed	
PM18_300388	Streetscape Furniture Upgrades and Maintenance	5.3	\$50,000	Completed	
PM18_301180	PD - Artarmon (Hampden/Elizabeth) Shopping Precinct	5.3	\$2,616,699	Completed	
PM18_301181	PD - Boundary/Penshurst Shopping Precinct	5.3	\$239,948	Completed	
PM18_301207	City Entry Signage	5.3	\$20,000	Off track	Works progressing - awaiting outcome of traffic study

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300095	Implement works recommended in playgrounds inspection reports	3.2	\$30,000	On track	Works are underway for completion in July 2019; delay due to access issues on site
PM18_300131	Thomson Park playground renewal plan & implementation	3.2	\$200,000	Completed	
PM18_300134	Muston Park Playground - implement playground upgrade	3.2	\$250,000	Completed	Playground open to public. Final playground access to path pathways required when new turning circle is complete
PM18_300386	Jersey Road Reserve & Kids' Cottage-Planning & Implementation-Playgrounds Renewal	3.2	\$250,000	On track	Project commenced 25 June 2019 and is progressing well
PM18_300387	Artarmon Reserve-Planning & Implementation-Playground Renewal	3.2	\$200,000	On track	Project currently underway after delay by contractor; due for completion in early October (weather permitting)
PM18_300398	Warners Park - playground renewal - plan & implement	3.2	\$200,000	Completed	
PM18_300401	Stoker Playground - renewal planning and implementation	3.2	\$100	On track	Second consultation underway
PM18_300402	Willoughby Park Playground - plan & implement renewal	3.2	\$100	On track	Consultation completed. In-house planning underway
PM18_300506	Artarmon Bowling Club Development	3.2	\$565,000	On track	Project currently underway after delay by contractor; due for completion in early October (weather permitting)
PM18_300631	Muston Park - Masterplan Actions - Penshurst, Douglas, Eden & Warrah St entrances	3.2	\$384,000	Off track	Project is 80% complete; awaiting Sydney Water approval to build boardwalk over sewer line
PM18_300632	Beauchamp Park - Masterplan Actions - Spectator Seating & Pathways	3.2	\$100	Completed	
PM18_300633	Day Street & Gorman Street Reserves - Pocket Park Upgrades - Plan & Implement	3.2	\$60,000	Completed	

Recreation – Parks and Playgrounds (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300639	Chatswood Rotary War Memorial Athletics Field - Prepare & Implement Masterplan	3.2	\$50,000	On track	Planning work completed. Project to be tendered in 19/20
PM18_300942	Naremburn Community Centre Playground (Front) - Renewal	3.2	\$40,000	On track	Improvements approved by Council 13 May. Contract to commence in August 2019
PM18_300949	Talus Street Reserve - fence renewal	3.2	\$20,000	Completed	
PM18_300950	Retaining wall repairs - Warners Park & Northbridge Park	3.2	\$40,000	Completed	
PM18_301047	Chatswood Park-Masterplan-Implement Actions	3.2	\$600,000	On track	Works progressing well, with completion expected in early September 2019
PM18_301210	Artarmon Bowling Club Development (Building Modifications)	3.2	\$570,000	Completed	
PM18_301212	Chatswood Park - Masterplan- Chatswood Skate Park	3.2	\$215,000	Completed	Work completed and open for public use

Retaining Walls

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300224	Stage 2 - Condition Inspections of some Council Retaining Walls	5.3	\$5,000	Completed	
PM18_300907	Minimbah Rd - risk assessment of bank stability	5.3	\$35,000	Completed	
PM18_301172	Retaining wall (prepare geotechnical investigation and design) - multiple locations	5.3	\$25,000	Completed	
PM18_301197	Retaining Wall - RET-1805 - The Scarp/Castlecrag	5.3	\$35,000	Completed	

Road Pavements

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300761	HP - Heavy Patching < \$15K	2.1	\$449,500	Completed	
PM18_300767	PMS - Olive Lane (Cleland Rd to Parkes Rd)	2.1	\$34,000	Completed	
PM18_300774	PMS - Goodchap Rd (Sharland Ave to Ivy St)	2.1	\$120,000	Completed	
PM18_300775	PMS - Goodchap Rd (Ivy St to Pearl Ave)	2.1	\$32,000	Completed	
PM18_300776	PMS - Goodchap Rd (Pearl Ave to Eddy RD)	2.1	\$46,000	Completed	
PM18_300778	PMS - Iris Lane (Anderson St to Archer St)	2.1	\$40,000	Completed	
PM18_300786	PMS - High St (Mowbray Rd to Cevu Ave)	2.1	\$30,500	Completed	
PM18_300789	R2R - Lone Pine Ave (Beresford Ave to Eddy Rd)	2.1	\$160,000	Completed	
PM18_300790	R2R - Edward St (Gorman St to Penkivil Rd)	2.1	\$140,000	Completed	
PM18_300795	HP - Block Supplementary Willoughby Rd	2.1	\$41,000	Completed	
PM18_300796	HP - Bus Route Subsidy Edinburgh Rd	2.1	\$53,000	Completed	
PM18_300799	HP - RMS Block Grant	2.1	\$112,000	Completed	
PM18_300908	PMS- Program Management	2.1	\$15,000	Completed	
PM18_301046	PMS - Dickson Ave (Pacific Hwy to Clarendon St)	2.1	\$25,000	Completed	
PM18_301052	PMS - Beaconsfield Rd (Ferndale St to Greville St)	2.1	\$43,000	Completed	
PM18_301053	PMS - Goodchap Rd (Mowbray Rd West to Sharland Ave)	2.1	\$29,500	Completed	

Road Pavements (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301060	PMS - Dodds St (End (East) to Willoughby Rd)	2.1	\$20,000	Completed	
PM18_301061	PMS - Ann St (Laurel St to Edinburgh Rd)	2.1	\$60,000	Completed	
PM18_301062	PMS - Prentice L (Willoughby Rd to End (North))	2.1	\$26,000	Completed	
PM18_301063	PMS - Patton Ln (Nardoo Rd to Zara Rd)	2.1	\$40,000	Completed	
PM18_301066	PMS - Artarmon Rd (Wyalong Ave to Cooney Rd)	2.1	\$75,000	Completed	
PM18_301067	PMS - Brand St (Hampden Rd (Roundabout) to Elizabeth St)	2.1	\$66,000	Completed	
PM18_301072	PMS - Cheyne Walk (CB 9/11 - Linden Way)	2.1	\$36,000	Completed	
PM18_301073	PMS - Hotham Pde (Ch190 (No47/43) to Clarendon St)	2.1	\$41,000	Completed	
PM18_301074	PMS - Deepwater Rd (Ch255 (No111/113) to Allambie Rd)	2.1	\$75,500	Completed	
PM18_301075	PMS - Archer St (Victoria Ave to Ferguson Ln)	2.1	\$31,500	Completed	
PM18_301078	PMS - Byora Cr (Neeworra Rd to Ch150 (No4/6))	2.1	\$42,000	Completed	
PM18_301081	PMS - Kershaw Ln (End (North) to Chandos St)	2.1	\$30,000	Completed	
PM18_301089	PMS - Market St (Adolphus St to End (East))	2.1	\$36,000	Completed	
PM18_301101	PMS - Johnson St (Devonshire St to Archer St)	2.1	\$65,000	Completed	
PM18_301105	PMS - Fullers Rd (The Fairway to Millwood Ave)	2.1	\$64,000	Completed	
PM18_301118	PMS - Donnelly Rd. Naremburn(Willoughby Rd. end)	2.1	\$80,000	Completed	
PM18_301119	PMS - Wheatleigh St. Naremburn, between Chandos	2.1	\$41,000	Completed	

Road Pavements (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301201	Flat Rock Dr & Brook St Road pavement Mill and Resheet	2.1	\$600,000	Completed	

Stormwater and Drainage

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300140	Flood Study Expansions & Risk Management Plans - Scotts Creek and Flat Rock Creek	5.3	\$8,500	On track	Project to be completed over 2018/19 and 2019/20
PM18_300144	Willoughby City Council Pit Upgrades	5.3	\$30,000	Completed	
PM18_300146	Flat Rock Creek Open Channel Repairs	5.3	\$145,000	Completed	
PM18_300203	Lone Pine Avenue Relining	5.3	\$182,255	Completed	
PM18_300586	SWU: Chelmsford Ave Construction	5.3	\$46,000	Completed	
PM18_300588	SWU: Pipe Service Removals	5.3	\$22,000	Completed	
PM18_300597	SWU: High Street and Cambridge Street Converter Replacement	5.3	\$60,000	Deferred	
PM18_300602	SWR: Coorabin Rd - Northbridge Baths Relining	5.3	\$332,000	Completed	
PM18_300604	SWR: Stewart - Sheppard St (Stage 1)	5.3	\$119,518	Completed	
PM18_300605	SWR: Archer St (Train Street Relining)	5.3	\$639,000	Completed	
PM18_300607	SWR: Flat Rock Creek System Renewal	5.3	\$90,458	Completed	
PM18_300846	SWI&U: Saywell St	5.3	\$60,000	Completed	
PM18_300904	Software & monitoring fees	1.5	\$22,000	Completed	Annual renewal of licence monitoring
PM18_300905	Capacity upgrade Stage 1 - CCTV	1.5	\$30,000	Completed	
PM18_300911	SWI: Willoughby Road & Chandos	5.3	\$141,000	On track	Project progressing - works commencing 22 July – delay due to service and utility investigations
PM18_301152	SWR: Flat Rock Drive Relining	5.3	\$42,000	Completed	

Stormwater and Drainage (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301155	SWR: White St	5.3	\$30,000	Completed	
PM18_301160	SWR: Gorman St	5.3	\$12,000	Completed	
PM18_301162	SWU: Namoi Road SW & K&G	5.3	\$110,100	Completed	
PM18_301163	SWU: Henry Lane	5.3	\$100,000	Completed	

Traffic Management

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300437	Willoughby Parking Strategy & Delivery of the Ward Implementation Action Plans	2.1	\$160,000	Completed	
PM18_300441	Road Safety Audit & Minor Improvement Works (Corrective Actions)	2.1	\$10,000	Completed	
PM18_301114	Castle Cove Drive and Deepwater Rd (construction works)	2.1	\$70,000	Completed	
PM18_301127	Traffic, active transport and public transport management - Chatswood CBD - planning study (Integrated Transport Strategy)	2.1	\$200,000	On track	Project progressing - need to finalise mapping
PM18_301129	Ashley Street, west of Penshurst Street, Roseville Traffic flow improvement	2.1	\$11,500	Completed	
PM18_301140	Mowbray Road West, Beaconsfield Road and Ralston Street, Lane Cove North Traffic signal modifications	2.1	\$80,000	Off track	Continued negotiation with Lane Cove Council and RMS to get agreement on project scope.

Transport – Active (Footpaths & Bicycles)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300829	FPN - Ashley St - East side - Around corner between No.12 Ashley St and No.6 Barcoo St	2.1	\$58,000	Complete	
PM18_300831	FPN - Stage 1 Consultation & Design- Path between 16-18 Kendall Rd and 34-36 Deepwater Rd - side -	2.1	\$18,000	Complete	
PM18_300895	Footpaths - Preventative Works	2.1	\$153,000	Complete	
PM18_300975	Mowbray Road to Victoria Avenue via Devonshire Street) Chatswood Bicycle route upgrade	2.1	\$20,000	Complete	
PM18_301041	FPN - Linden Way - Cheyne Walk to Edinburgh Road (Design Only)	2.1	\$18,000	Completed	Design complete
PM18_301044	FPN - Beresford Ave - North side - Stair construction (Near No.17)	2.1	\$15,000	Completed	
PM18_301117	Frank Channon Walk (Mowbray Road) to Artarmon Reserve Principal Bike Network Upgrade	2.1	\$60,000	On track	Project progressing
PM18_301120	St Leonards to Naremburn Share Path Principle Bike Network Route Study	2.1	\$56,400	On track	Project progressing
PM18_301121	Bicycle Logos and Wayfinding Program	2.1	\$25,000	Completed	
PM18_301123	Bicycle Network Audit and Assessment	2.1	\$20,000	Completed	
PM18_301126	Pacific Highway Shared Path, Gore Hill to St Leonards	2.1	\$60,000	Completed	
PM18_301128	Orchard Street and Johnson Street Chatswood Bicycle Route Upgrade	2.1	\$50,000	Completed	
PM18_301130	Castle Cove Drive, Roseville - Share Path	2.1	\$0	Off track	Project progressing
PM18_301142	Pedestrian Network Audit and PAMPs (Asset condition, missing links, priorities and survey)	2.1	\$20,000	On track	Project progressing

Urban Planning

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300443	Review of Local Environmental Plan (LEP) and Development Control Plan (DCP)	3.6	\$135,000	On track	Project progressing
PM18_301204	Local Centres Feasibility Study	3.6	\$120,000	Completed	
PM18_301205	Public Art Policy Review	3.6	\$25,000	On track	Project progressing



Business Improvement Initiatives

Guide to Reading this Section

Row and Column Information

Code	Reference to Delivery Program 2017-2021/Operational Plan 2018/19
Business Improvement Initiative	Initiative to improve the customer experience and maximise value for money by ensuring Council's processes are effective and efficient
Business Unit	The area of Council responsible for delivering the initiative
CSP Link	Community priority in the Community Strategic Plan (CSP) initiative relates to
Status	Performance status for year end

Code	Business Improvement Initiative	Business Unit	CPI Link	Status	Comments
CI-18/19-001	Development application process improvement	Business Improvement & Customer Experience	5.1	Completed	The initiative is fully completed. Positive changes have been introduced to enhance overall customer experience such as Customer Journey Mapping, fit for purpose information via Council website and new reporting
CI-18/19-002	Review of engineering permit processes	Business Improvement & Customer Experience	5.1	Completed	This initiative is fully completed. Five key permit online applications have been introduced to improve an overall customer experience
CI-18/19-003	Customer service request (CSR) process improvements	Business Improvement & Customer Experience	5.3	Completed	This initiative is fully completed. New online forms have been introduced to improve overall customer experience
CI-18/19-004	Improvements to Council's records management	Business Improvement & Customer Experience	5.5	Completed	This initiative is fully completed. New changes have been introduced to ensure privacy of customer information and compliance with Records Act 1993
CI-18/19-005	Enhancements to online customer services	Business Improvement & Customer Experience	5.5	Completed	This initiative was fully completed with positive new online booking and payment introduced for childcare. There is further work in progress for Council website including additional online forms and payments. Council has also initiated an artificial intelligence/Robotics pilot



*Corporate
Performance Indicators*

Guide to Reading this Section

Row and Column Information

Code	Reference to Delivery Program 2017-2021/Operational Plan 2018/19
Target	Level of achievement to be attained. Annual targets may roll up in a sum or average
Result	Actual for year
Status	Performance status for year end
CSP Link	Community priority in the Community Strategic Plan (CSP) indicator relates to
na	Indicator measured once a year or not measured this period (these measures are removed from the calculation of progress); or there is no pre-set target
N/A	Not applicable
Trend	No specific target (trends are removed from the calculation of progress)

Community Life

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
COL12	Facilitate Children and Youth network meetings in partnership with services across the Northern Sydney Area	≥ 6	9	On track		2.7	9	6
COL17	Number of Youth recreation events conducted within Willoughby LGA	≥ 4	5	On track		2.7	4	7
COL18	CBD safety audits conducted	≥ 2	3	On track		2.7	1	2
COL25	Hours spent by volunteers delivering services that assist older people to continue living in the community	≥ 3,600	11,238	On track		2.7	4,752	8,504
COL26	Number of new volunteers recruited across the organisation	≥ 64	114	On track		2.7	59	113
COL27	Total number of volunteer hours across the organisation	≥ 24,000	25,521	On track		2.7	12,743	17,745
COL28	Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing	≥ 80	350	On track		2.7	183	184
COL31	New community led programs facilitated through partnerships with Dougherty Community Centre	≥ 4	12	On track		2.7	6	9
COL07	Total utilisation rate Council child care services	≥ 92%	90%	Off track	Utilisation rates of Council child care services were off track due to low utilisation rate of Vacation Care program, Before School Care and OOSH	2.7	91%	94%
COL36	Review and report on disability inclusion action plan	= 100%	100%	On track		2.7	100%	100%
VEN03	Total utilisation rate - Artarmon Kids Cottage	≥ 50%	86%	On track		2.7	84%	N/A

Community Life (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
VEN04	Total utilisation rate - Dougherty Community Centre	≥ 50%	73%	On track		2.7	71%	N/A
VEN05	Total utilisation rate - Willoughby Park Centre	≥ 50%	54%	On track		2.7	54%	N/A
VEN06	Total utilisation rate - unmanned Community Rooms (West Chatswood, Naremburn, Castle Cove, former Artarmon Bowling Club, Northbridge)	≥ 40%	42%	On track		2.7	46%	N/A

Culture and Leisure

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
CUL04	Number of volunteer hours spent supporting the delivery of Council programs/activities multicultural services	= 1,700	2,773	On track		2.3	2,057	2,101
CUL16	Total utilisation rate of Council's three Art exhibitions spaces and Northbridge Studios	≥ 80%	94%	On track		3.4	95%	98%
CUL40	Total number of people enrolled in MOSAIC activities	= 700	1,039	On track		2.3	1,009	N/A
CUL09	Number of attendees at Willoughby Symphony events (capacity)	≥ 70%	60%	Off track	New product – short lead time for promotion and tickets went on sale late	2.7	54%	67%
CUL12	Total utilisation rate Zenith Theatre	≥ 50%	73%	On track		2.7	81%	65%
CUL13	Total utilisation rate Joe Ciantar Studio	≥ 75%	64%	Off track	Need to review venue appearance and services to ensure better usage	2.7	68%	50%
CUL29	Percentage of customers rating Willoughby Leisure Centre as good/very good	≥ 80%	80%	On track		3.3	N/A	93%
CUL36	Percentage of customers rating Willoughby libraries as good/very good	≥ 70%	100%	On track		2.7	N/A	71%
CUL41	Number of visits to Willoughby Leisure Centre per month per 1,000 population	≥ 345	238	Off track	The water was a little cooler due to a faulty heat exchanger, which has now been replaced	3.3	290	N/A
CUL42	Number of visits to Chatswood Library per month per 1,000 population	≥ 500	628	On track		2.7	693	N/A
CUL43	Number of players using council sportsgrounds for organised sport	≥3,000	19,874	On track		3.2	13,077	N/A
CUL44	Number of organised sports available at Council's sportsgrounds	≥ 10	11	On track		3.2	10	N/A
CUL45	Percentage of customers rating multicultural services programs and events as good/very good	≥ 80%	96%	On track		2.7	N/A	N/A

Culture and Leisure (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
VEN01	Total Utilisation Rate - 31 Artarmon Road Artarmon	≥ 50%	72%	On track		3.2	74%	N/A
VEN02	Total Utilisation Rate - Warners Park Centre	≥ 40%	57%	On track		3.2	51%	N/A

Media, Marketing and Events

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
MM12	Visit Chatswood Facebook Page - Number of page likes	Trend. No target set	4,806	N/A		2.7	4,489	4,395
MM13	Visit Chatswood Website - Number of unique visitors	Trend. No target set	13,282	N/A		2.7	2,444	4,065
MM14	Council Twitter - Number of followers	Trend. No target set	3,199	N/A		2.7	3,113	3,037
MM15	Council Instagram - Number of followers	Trend. No target set	1,953	N/A		2.7	1,544	1,331
CUL08	Number of attendees at live at lunch events (capacity)	≥ 85%	74%	Off track	Events in August, September and November did not reach capacity	2.7	N/A	78%
GMO37	Satisfaction level of community consultations events	≥ 60%	83%	On track		5.1	83%	100%
MM02	Customer satisfaction rating for high-level events (Emerge, Vivid, Australia Day, Carols)	≥ 80%	84%	On track		5.1	82%	84%
MM05	Chatswood Mall Market stallholder attendance (stall hire rate)	≥ 70%	81%	On track		5.1	74%	76%
MM06	Chatswood Mall Market customer satisfaction survey rate	≥ 80%	90%	On track		5.1	86%	73%
MM11	Council Facebook Page - Number of page likes	Trend. No target set	6,291	N/A		5.1	5,764	5,220

Assets Management

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
GMO01	Annual Update of Asset Management Strategy	= 100%	90%	Off track	Asset Management Strategy drafted but yet to be endorsed by Council for public exhibition and adopted by Council	5.1	90%	50%

Business Improvement and Customer Service

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
BCX01	Develop and Implement consistent customer satisfaction survey strategy for Council by 30 June 2019	= 100%	100%	On track		5.1	25%	N/A
BCX02	Introduce Customer Service data driven 'visual reporting' for internal and external customers by 30 June 2019	= 100%	100%	On track		5.1	25%	N/A
GMO14	Successfully complete 5S challenges across the Council (x3)	= 100%	100%	On track		5.1	100%	66%
GMO32	Key staff including Executive team trained in 'Lean Thinking' fundamentals by 30 June 2019	= 100%	100%	On track		5.1	100%	25%
GMO35	Deliver training for additional process owners and experts for usage of Promapp	= 100%	75%	Off track	Training could not be completed due to staff turnover in business improvement team	5.1	50%	100%
CS07	Number of calls received Help & Service	Trend. No target set	73,165	N/A		5.4	39,057	79,427
CS05	Number of calls answered within a service grade of 20 & 60 seconds	≥ 75%	73%	Off track	Target not met during the year due to longer call durations related to weather events and impact of unplanned staff sick leave	5.1	73%	77%
CS06	Percentage of calls to Help and Services Centre answered	≥ 85%	89%	On track		5.1	89%	91%
CS13	Time to lodge an provide development applications to the planning team (hours)	≤ 24	12	On track		5.1	12	12

Finance

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
FIN11	Capital expenditure - actual versus budget	≤ 5.00%	13.11%	Off track	This measure has been calculated based on information that is currently available. Final audited capital expenditure for 2018-19 will be included as part of the financial statements	5.1	47.68%	73.00%
FIN01	Quarterly update of Long Term Financial Plan complete and provided to Council within timeframes	= 100%	100%	On track		5.1	100%	100%
FIN02	Annual review of Long Term Financial Plan	= 100%	100%	On track		5.1	100%	0%
FIN05	Review and update Council's contract register to ensure it meets the current needs of the organisation	= 100%	100%	On track		5.1	100%	100%
FIN07	Preparation of Annual Budget and Operational Plan	= 100%	100%	On track		5.1	5%	100%
FIN13	Annual statements adopted by Council within timeframes	= 100%	100%	On track		5.1	100%	100%
CSFF01	Operating Performance Ratio	≥ 0.00%	10.74%	On track		5.1	10.74%	5.00%
CSFF02	Own Source Revenue Ratio	≥ 60.00%	78.76%	On track		5.1	78.76%	88.00%
CSFF03	Debt Service Ratio	≥ 0.00%	6.80%	On track		5.1	6.80%	6.00%
CSFF04	Asset Maintenance Ratio	≥ 100%	100%	On track		5.1	100%	100%
CSFF05	Building & Infrastructure Renewal Ratio	≥ 100.00%	100.95%	On track		5.1	100.95%	106.00%
CSFF06	Infrastructure Backlog Ratio	≤ 2.00%	1.40%	On track		5.1	1.40%	1.50%
CSFF07	Real Operating Expenditure Ratio (percentage decrease on previous year)	≤ 0.00%	-1.00%	On track		5.1	-1.00%	0.00%
FIN12	Percentage of invoices processed by accounts payable within the specified timeframe	> 95.00%	97.60%	On track		5.1	96.75%	97.00%

Finance (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
FIN14	Performance of Investment Portfolio (BBSW+)	> 0.20%	1.19%	On track		5.1	0.82%	0.94%

Governance

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
GMO06	Performance Reporting carried out across the organisation each month	= 100%	100%	On track		5.1	100%	100%
GMO07	Six monthly Delivery Program Progress Reports presented to Council for adoption	= 100%	100%	On track		5.1	50%	100%
GMO23	Establish and implement an overarching policy framework including tools and training	= 100%	100%	On track		5.1	50%	100%
GMO24	Establish a priority list of policies for review and review policies in accordance with that list	= 100%	9%	Off track	Process of identification still ongoing for policies that function across more than one unit or have no clear owner due to changes in organisational structure since adoption	5.1	5%	100%
GMO25	Facilitate ELT strategic planning for 2018/2019	= 100%	100%	On track		5.1	100%	100%
GMO26	Deliver Business Unit Planning workshops for 2018/2019	= 100%	100%	On track		5.1	100%	100%
GMO29	Create and deliver the Integrated Planning and Reporting documentation for 2018/2019	= 100%	100%	On track		5.1	100%	100%
GOV04	Six-monthly Public Interest Disclosure Report submitted to the Ombudsman	= 100%	100%	On track		5.1	100%	100%
GOV05	Annual information guide for GIPA complete by due date	= 100%	100%	On track		5.1	100%	100%
GOV06	Code of Conduct training program delivered to Councillors	= 100%	100%	On track		5.1	100%	100%
GOV09	Update Complaints Register monthly	= 100%	100%	On track		5.1	100%	100%

Governance (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
GOV10	Update Gifts and Benefits Register monthly	= 100%	100%	On track		5.1	100%	100%
GOV01	Number of filming permit requests received and approved by Council	Trend. No target set	10	N/A		3.6	29	32
GOV13	Average length of council meetings (hours)	Trend. No target set	1'51"	N/A		5.1	na	2'30"
GOV16	Number of subpoenas	Trend. No target set	10	N/A		5.1	3	0
GOV15	Number of GIPA applications	Trend. No target set	24	N/A		5.1	13	7
IA01	Completion of the approved Internal Audit program	= 100%	100%	On track		5.1	30%	98%
IA02	Carry out customer satisfaction survey for Internal Audit Committee	= 100%	100%	On track		5.1	25%	85%
IA03	Carry out Internal audit customer satisfaction survey for Management	= 100%	100%	On track		5.1	30%	85%
IA06	Develop an induction pack for new Internal Audit Committee Members	= 100%	100%	On track		5.1	100%	100%
IA07	Validate closure of audit recommendations within 3 months of reported completion by management	≥ 75%	100%	On track		5.1	35%	100%
IS02	Council website - Identify top 10 most visited searches and review the content to ensure it is up to date and meeting needs	= 100%	100%	On track		5.1	100%	100%
IS03	Council knowledge base - identify the top 10 KB articles being access on intranet and review the content to ensure it is up to date and meeting need	= 100%	100%	On track		5.1	100%	100%

Information Services

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
IS31	Number of completed requests by Land and Property within required response time	≥ 85%	99%	On track		5.1	98%	N/A
IS05	Server availability	≥ 99.50%	99.50%	On track		5.1	≥ 99.50%	99.98%
IS13	Number of completed service requests by Information Services within required response time	≥ 75%	95%	On track		5.1	95%	96%
IS30	Number of correspondence registered into EDRMS by Information Resources	> 6,000	97,370	On track		5.1	48,015	N/A

People and Culture

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
GMO18	Identify generic Change Management process for the organisation and provide training to General Manager's Office and Human Resources	= 100%	100%	On track		5.1	N/A	100%
HR13	Days lost per workers compensation claim lower than industry benchmark	≤ 12.00	5.08	On track		5.1	0.33	37.00
HR18	WHS efficiency - percentage of hazards closed within 90 days	≥ 70%	100%	On track		5.1	100%	100%
HR03	Recruitment campaigns with no suitable candidates	≤ 4	1	On track		5.1	3	8
HR12	Mandatory training compliance requirements met	≥ 90%	100%	On track		5.1	100%	90%
HR14	Annual review of Work Force Plan	= 100%	100%	On track		5.1	25%	100%
HR19	Develop a process to distribute HR data to leaders to support decision-making	= 100%	100%	On track		5.1	15%	100%
HR01	Flexibility arrangements approved	≥ 16	36	On track		5.1	34	24
HR02	New starter turnover rate	Trend. No target set	10.00	N/A		5.1	5.00	10.00
HR04	Labour Turnover overall	≤ 8.00	13.71	Off track	Council has a high proportion of employees reaching retirement age	5.1	7.88	15.79
HR05	Voluntary Labour Turnover – overall	≤ 6.00	11.91	Off track	Council has a high proportion of employees reaching retirement age	5.1	7.11	13.26
HR07	Number of WHS inspections per month	Trend. No target set	1	N/A		5.1	1	2

People and Culture (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
HR15	Unplanned absence rate	≤ 3.77%	3.90%	Off track	Overall annual average slightly exceeded target. This was due to increased sick leave in last two quarters with some significant long term individual sick leave impacting overall result	5.1	3.10%	3.61%
HR17	WHS efficiency - percentage of incidents closed within 30 days	≥ 90%	98%	On track		5.1	100%	100%

Compliance

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
COM01	Complete schedule of 2018/19 inspection of all hairdressers and beauty premises as per Local Government Act 1993	= 100%	100%	On track		3.1	100%	100%
COM04	Number of penalty notices for parking offences	Trend. No target set	25,008	N/A		2.4	12,614	27,919
COM05	Number of formal warnings for parking offences	Trend. No target set	2,146	N/A		2.4	1,195	1,218
COM06	Conduct daily parking enforcement patrols of the City of Willoughby	= 90%	97%	On track		2.4	98%	100%
COM07	"Think before you park" program - number of warnings issued to modify driver behaviour and improve public safety	Trend. No target set	2,250	N/A		2.4	1,197	na
COM08	"Safety Over Convenience" - number of visits to schools during school zone times	Trend. No target set	na	N/A		2.4	93	na
COM02	Complete annual inspection of all registered food business premises as per Food Act 2003	= 100%	100%	On track		3.1	50%	91%
COM03	Complete annual inspection of all skin penetration premises as per Public Health Act 2010	= 100%	100%	On track		3.1	50%	100%

Compliance (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
COM11	Customer service requests (CSRs) for compliance services processed in accordance with Council Adopted Customer Service Charter	≥ 85%	78%	Off track	<p>A total of 5,120 CSRs have been processed by the Compliance Unit 1 July 2018 to 30 June 2019. This represents a new record in the amount of CSRs over a 12 month period and an increase of 11% since the 2016/17 period:</p> <p>2016/17: 4,564 2017/18: 4,864 2018/19: 5,120</p> <p>The increase in CSRs over 2019/20 was across a wide range of matters, including:</p> <ul style="list-style-type: none"> • Environmental health complaints such as sewer surcharges and leaks, stormwater drainage, pollution, registered food businesses and non-compliant building sites/unauthorised development. • Illegal parking, littering, shopping trolleys and abandoned vehicles. <p>The recent addition of new technology to support surveillance operations and the recruitment of a Trainee Environmental Health Officer over the latter half of 2019 will improve the capacity of the Compliance Unit to process regulatory work in a more timely manner.</p>	5.1	79%	85%
ENV02	Number of noise complaints received	Trend. No target set	189	N/A		1.2	62	229

Design Services

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
DES02	Complete Asset Management Plan for Retaining Walls	= 100%	70%	Off track	To be completed as part of review of Assets Management Plans	5.3	60%	100%
DES03	Provide finance team with valuation of engineering assets	= 100%	100%	On track		5.1	100%	100%
DES06	Complete Activities in the Annual Road Safety Plan	= 100%	20%	Off track	Road Safety Officer position was vacant for significant period. Opportunities to contract a person as an interim Road Safety Projects Officer is being considered by RMS and Council. Advertising of the position is being proposed for late 2019/early 2020	2.1	0%	100%
DES09	Prepare Traffic Committee Meeting agendas and implement recommendations	= 100%	100%	On track		2.1	100%	100%
DES10	Number of road opening licences processed by Council	Trend. No target set	120	N/A		2.4	59	N/A
DES11	Involvement in Sydney Metro project - number of meetings attended and issues arising from Sydney Metro Plan	Trend. No target set	34	N/A		2.1	17	N/A

Environment

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
ENV01	Number of incidents exceeding the National Air Quality Standards	Trend. No target set	15	N/A		1.3	13	7
ENV05	Community Electricity Consumption - kWh per dwelling	Trend. No target set	14.90	N/A		1.4	15.50	15.50
ENV06	Greenhouse emissions produced by Council's vehicle fleet - tonnes of Co2	< 780	671	On track		1.5	338	724
ENV10	Number of dumping incidences reported to Council	Trend. No target set	456	N/A		1.2	191	558
ENV12	Potable water consumption from Council operations (baseline 80,750 kL from 2008/09)	< 80,750.00	133,898	Off track	The target was introduced before the opening of the Concourse and now given additional water consumption does not represent a viable target. It is now under review with a more realistic target with year on year decreases factored in being considered	1.4	64,711	117,746
ENV14	Community water consumption - kL per dwelling	Trend. No target set	214	N/A		1.4	214	204
ENV18	Indirect energy consumption by primary source (gigajoules)	<90,000	28,725	On track		1.4	14,428	N/A
ENV03	Renewable energy represents 10% of council operations	≥ 10%	6%	Off track	The delay in the installation of the Concourse PV means Council was unable to meet target	1.4	6%	6%
ENV04	Residential solar exported to the grid - MWh	Trend. No target set	3,153	N/A		1.4	na	2,794

Environment (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
ENV07	Residential waste diverted from landfill	≥ 66%	46%	Off track	This target it is anticipated to be off track until Veolia's new waste processing facility increases its diversion to meet the EPA landfill diversion target of >66% by 2019. However, in December 2018 the EPA's regularly instrument 'Resource Recovery Exemption' was revoked and Veolia has been temporarily unable to divert waste. The EPA is currently investigating to determine if Mixed Waste Organic Output can be used on mine site rehabilitation as intended by Veolia and the Council based Waste Alliance. The EPA have stated that the diversion targets for local government will need to be updated	1.4	46%	40%
ENV08	Domestic recycling participation rates	≥ 73%	74%	On track		1.4	74%	74%
ENV09	Amount of domestic waste per person per year - kgs per dwelling	≤228	195	On track		1.4	195	228
ENV13	Willoughby CitySwitch members	≥ 10	N/A	Cancelled		1.4	N/A	17
ENV15	Customer satisfaction rating of sustainability education workshops	≥ 70%	95%	On track		1.2	95%	94%
ENV17	Willoughby businesses registered with the Better Business Partnership	≥ 80	215	On track		1.2	217	204

Planning

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
PLA08	Gross determination time of 90% of all construction certificate applications - days	≤ 15	30	Off track	<p>Construction Certificate (CC) applications require such things as bushfire assessment, BASIX (water and energy efficiency) compliance, stormwater measures etc, etc. Initial assessment and request for additional information/changes generally occurs within two weeks. Delays can then occur awaiting the applicant's additional/revised information. Applicant delay time is included in the calculation of determination time. Council does not have control of the applicant response time.</p> <p>Construction Certificates are, on occasion submitted with the Development Application (DA) delaying determination until after determination of the DA.</p>	5.1	18	24
PLA03	Conduct annual inspection of each boarding house in the LGA	= 100.00%	100.00%	N/A		3.1	N/A	100%
PLA02	Number of swimming pool inspections	Trend. No target set	115	N/A		3.1	62	108
PLA04	Number of fire safety orders issued	Trend. No target set	17	N/A		3.1	5	2
PLA06	Number of building certificate determinations (unauthorised works)	Trend. No target set	67	N/A		3.1	31	733
PLA09	Number of progress building inspections	Trend. No target set	184	N/A		3.1	103	219
PLA10	Number of occupation certificates issued	Trend. No target set	64	N/A		3.1	36	93

Planning (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
PLA11	Number of 149 certificates (planning certificate)	Trend. No target set	2,045	N/A		3.1	1,175	2,438
PLA12	Number of 735A certificates (outstanding orders and notices)	Trend. No target set	351	N/A		3.1	215	361
PLA13	Gross determination time of 90% of all Section 82A reviews - days	≤ 90	36	On track		3.1	6	20
PLA18	Number of pre lodgement meetings held	Trend. No target set	91	N/A		3.1	54	172
PLA19	Number of DA Process advice workshops held – workshops per year	Trend. No target set	2	N/A		3.1	1	2
PLA25	Number of planning proposals received	Trend. No target set	9	N/A		5.1	9	11
PLA05	Gross determination time of 90% of all complying development certificates - days	≤ 25	21	On track		5.1	12	18
PLA07	Gross determination time of 90% of all building certificates (standard) - days	≤ 25	24	On track		5.1	4	15

Planning (cont)

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
PLA14	Gross determination time of 90% of all subdivision certificates - days	≤ 28	64	Off track	A check of completed stormwater drainage works is undertaken at subdivision stage to ensure works are consistent with Council requirements as non-compliance has the potential to impact Council's system. With Private Certification the subdivision stage can often be the first opportunity for checking and the last opportunity to achieve rectification from the owner/developer prior to sale. Delays can occur as a result of the need for rectification works. Applicant delay time is included in the calculation of the determination time. Council does not have control of the applicant response time. Subdivision Certificates are, on occasion submitted with the Development Application (DA) for subdivision delaying determination until after determination of the DA.	5.1	46	42
PLA15	Gross determination time of 90% of all Section 96 applications - days	≤ 60	48	On track		5.1	47	46
PLA16	Gross determination time of 90% of all Development Applications - days	≤ 75	55	On track		5.1	54	62
PLA17	Overall DA applicant satisfaction rating	≥ 70%	64%	Off track	There was a slight improvement in last quarter but overall for year below target. Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	5.1	63%	69%

Project Management

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
GMO21	Implement Project Management training in accordance with business unit needs as identified in capability requirements map	= 100%	100%	On track		5.1	100%	100%
GMO31	Establish the project and capital works priorities in Pulse for 2018/2019	= 100%	100%	On track		5.1	100%	100%

Property and Construction

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
PRO02	Implement the scheduled maintenance program for Council-owned buildings	≥ 90%	100%	On track		3.1	100%	100%
PRO10	Use newly audited property asset condition data to update financial modelling and inform the Long Term Financial Plan	= 100%	100%	N/A		5.1	N/A	100%
PRO12	Create a knowledge Base page to clarify Property team's responsibilities for internal customers	= 100%	100%	N/A		5.1	N/A	100%
PRO03	Property ad hoc maintenance requests- respond to CSRs within 14 days	Trend. No target set	72%	N/A		5.1	62	na
PRO04	Develop a 10 year property asset disposal and acquisition plan and provide to Council for adoption	= 100%	100%	On track		5.1	50%	N/A

Works

Code	Measure	Annual Target	Result at Jun 19	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Dec 18	Result at Jun 18
WOR08	Percent of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	≥ 90%	92%	On track		3.1	92%	90%
WOR01	Percentage of recreation sites where minimum levels of service are met per month	≥ 90%	100%	On track		5.1	100%	100%
WOR02	Street trees - customer service requests responded to within 20 days	≥ 90%	93%	On track		5.1	93%	90%
WOR03	Footpaths - customer service requests responded to within 14 days	≥ 90%	91%	On track		5.1	92%	90%
WOR04	Stormwater - customer service requests responded to within 14 days	= 100%	100%	On track		5.1	100%	100%
WOR05	Kerb and gutter - customer service requests responded to within 14 days	≥ 90%	91%	On track		5.1	92%	90%
WOR06	Potholes - customer service requests responded to within 14 days	≥ 90%	91%	On track		5.1	92%	90%
WOR07	Street cleansing program - number of streets cleaned as per program	≥ 95%	97%	On track		5.1	98%	100%