



Delivery Program

2017-2021

Six Monthly Progress Report

July-December 2018

About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance in the first 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 July to 31 December 2018
- 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 31 December 2018.

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	To be delivered as planned/projected to meet or exceed annual target
Off Track	At risk of not being delivered/projected to 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, 13% (53) deliverables were completed; 62% (248) were on track/met and 5% (19) 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	35 (15%)	148 (64%)	1 (0.5%)	40 (17%)	7 (3%)	1 (0.5%)	232
Business Improvement initiatives	0 (0%)	5 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	5
Corporate Performance Indicators	18 (10%)	95 (55%)	18 (10%)	42 (24%)	1 (1%)	1 (1%)	175
Total	53 (13%)	248 (62%)	19 (5%)	82 (20%)	7 (2%)	3 (1%)	412

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

Excluding those deferred or cancelled, 16% (35) projects and capital works were completed; 67% (148) were on track; <1% (1) were off track and 18% (40) were not due to start.

82% of Council's projects and capital works program (excluding those deferred or cancelled) were delivered/are being delivered as planned not meeting the target of 85%.

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

100% of business improvement initiatives are being 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, 10% (18) of the corporate performance indicators were completed; 55% (95) were on track; 10% (18) were off track; 24% (42) were not due to start/trend.

86% of corporate performance indicators (excluding those deferred/cancelled and trends) were completed or on track meeting the target of 85%.

Current progress against each deliverable is reported from page 7.

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 to date

Project Category

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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	On Track	Tender released, awaiting review and appointment. Construction scheduled for 4th quarter
PM18_300877	Bridge inspection works	2.1	\$54,600	On Track	Bridge inspections have commenced

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	Off Track	The architects progressing the detailed designs and CC documentation have highlighted a serious issue with compliance with fire regulations due to the water flow/pressure at the site. This has led to a 2 month delay in the documentation while solutions are explored. It is now anticipated that the tender documentation will not be finalised until the end of January 2019 at the earliest
PM18_300273	Property General - Buildings Asset Management Data Collection	5.3	\$15,000	Not due to start	To investigate purchase of data collection device
PM18_300284	Artarmon Bowling Club - Building Consultation & Design Works	5.3	\$100,000	On Track	Reconvening Citizens Panel and community consultation process
PM18_300432	WLC major upgrade of pool hall	5.3	\$100,000	On Track	Business case being finalised
PM18_300486	New Garage required for larger truck - 25 Station St - SES Naremburn	5.3	\$127,000	On Track	DA/CC to be submitted in February 2019
PM18_300487	Air Conditioning replacement - Artarmon Kid's Cottage	5.3	\$390,000	On Track	Works progressing, 50% complete
PM18_300489	Replace internal floor finishes - Artarmon Waste Depot	5.3	\$90,000	On Track	Works commenced
PM18_300494	Replace internal floor finishes - Chatswood Community Kindergarten	5.3	\$100,000	Completed	PO issued, works completed
PM18_300497	Repair/refurbish building envelope - Cleland Park Tennis - Larger Building	5.3	\$40,700	Completed	

Buildings and Investment Property (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
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	On Track	Quotation finalised, works to commence April 2019
PM18_300503	Castle Cove Park Pavilion and Amenities Block - Design and Construct projects from Masterplan	5.3	\$50,000	On Track	Design complete, DA/CC to be submitted in March 2019
PM18_300523	Thomson Park Amenities Block -Knock down and rebuild amenities (Design yr 1, Construction yr 2)	5.3	\$35,000	On Track	Design complete. DA/CC to be submitted in March 2019
PM18_300551	Replace internal floor finishes - West Chatswood Kindergarten - KU	5.3	\$51,000	Completed	
PM18_300553	Renewal Works - Willis Park - Annex and Main Club House	5.3	\$130,000	On Track	Works 90% complete
PM18_300848	The Concourse - Shade Structure & Covered Walkway - Stage 1 Design/Approvals	5.3	\$250,000	On Track	Quotation obtained from FJMT – approx. \$50k. Allowing an additional \$40k for sub-consultants and any additional FJMT works - \$160k may be returned to Concourse Reserve for use on higher priority projects at The Concourse
PM18_300863	Develop Mills Lane Activation Plan – The Concourse	5.3	\$45,000	On Track	Planning underway
PM18_300892	Willoughby Park Centre - Window Coverings	5.3	\$24,000	On Track	Purchase order issued, awaiting installation
PM18_301147	Northbridge Library - Painting	5.3	\$40,000	Completed	

Buildings and Investment Property (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301149	Artarmon Kids Cottage- floor coverings	5.3	\$40,000	On Track	Scope of works and finishes being determined
PM18_301171	Willoughby Park Bowling Club Refurbishment	5.3	\$500,000	On Track	Progressing, kitchen renovation to commence shortly
PM18_301179	31 Victor St - Building Facade Repairs	5.3	\$730,000	On Track	Completed Budget review form submitted in Q2 review, returning approx. \$750k
PM18_301189	Hazardous materials audits and Removal	5.3	\$100,000	On Track	Ongoing project
PM18_301190	Chatswood Youth Centre Refurbishment	5.3	\$295,000	On Track	Works progressing, 80% complete
PM18_301193	258 Sailors Bay Rd, Northbridge - Fitout of Rear Portion of Building	5.3	\$50,000	Deferred	Awaiting outcome of consultation
PM18_301198	The Concourse - Stage 2 Shade Structure & Covered Walkway Construction	5.3	\$800,000	Deferred	Project deferred to allow major capital works at The Concourse to proceed. Funds returned to Concourse Reserve
PM18_301199	Incinerator Small Street Willoughby Structural Ground Floor Repairs	5.3	\$200,000	Not due to start	Works to commence February 2019
PM18_301202	Northbridge Sailing Club Jetty Repairs	5.3	\$300,000	Not due to start	Works to commence February 2019
PM18_301206	Viability of a Digital and Creative Hub in Chatswood	5.3	\$40,000	On Track	Planning commenced. Investigations, tours and interviews undertaken
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	On Track	Progressing, initial design prepared

Car Parks

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300158	Northbridge Plaza Car Park (Improvement works detail design)	5.3	\$650,000	Deferred	Funding for this project reallocated
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	On Track	Obtaining quotations
PM18_300436	Car Park Improvements	5.3	\$10,000	On Track	Purchase order for works issued
PM18_300974	Car Park Design Works (from Audit Finding Report)	5.3	\$20,000	On Track	Consultant quotations being sought

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	\$45,000 grant received from NSW Government. Business case complete. Installation expected to be completed by June 2019
PM18_301141	Chatswood Youth Centre - Video Conferencing	2.7	\$6,650	On Track	Project commenced. IT equipment being procured. Installation expected to be completed by June 2019

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	On Track	Executive Leadership Team participating at this stage. Pre-survey work being undertaken prior to the release of the survey in March 2019.
PM18_300938	Job Evaluation and Salary System	5.1	\$60,000	On Track	Project commenced 1st quarter. Data collection phase one has been completed. Benchmarking is underway

Culture and Leisure

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300003	Gore Hill Redevelopment	3.2	\$6,047,000	On Track	Work on track and due for opening in March 2019
PM18_300940	Willis Fence/Gate replacement and Book a Court System	3.2	\$140,000	Completed	
PM18_301124	Northbridge Baths Sand Management	5.3	\$40,000	Not due to start	Minor emergency works have resulted in this project not required this year and will be archived
PM18_301192	Northbridge Baths - Recurrent Pontoon Maintenance	5.3	\$80,000	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	On Track	Project aimed to procure and install three sets of new equipment; new wireless phone headsets have been installed, new cheque scanner has been installed. There is a further review to assess need for an electronic visitor register (last set of equipment) based on low volumes and an on-going accommodation review for the building. Expected completion date May 2019
PM18_301148	Service Improvement and Benchmark Program- Customer Service	5.1	\$12,000	On Track	“Go Live” implemented. All the project milestones have been completed. Last set of invoices is expected in June 2019 and accordingly project will be closed after last payments

Environment

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300040	Better Business Partnership	1.5	\$360,000	On Track	Ongoing as per Sustainable Action Plan
PM18_300043	Water Efficiency Retrofit Project	1.2	\$35,000	On Track	Works commenced
PM18_300050	Live Well in Willoughby - Sustainability Education Campaign	1.2	\$126,000	On Track	50% complete, campaign ongoing
PM18_300051	Castlecrag Reserves Restoration - Interpretive Signage	1.3	\$15,000	On Track	50% complete, work ongoing
PM18_300055	Castlecrag Reserves Restoration – Reserve Connectivity	1.3	\$87,500	On Track	75% complete
PM18_300056	Water Quality Monitoring - Environmental Health	1.3	\$83,635	On Track	Ongoing as per Sustainable Action Plan
PM18_300057	Catchment Management Actions – Lane Cove River Catchment	1.3	\$42,436	On Track	Contractor work commenced
PM18_300058	Catchment Management Actions – Middle Harbour	1.3	\$132,613	On Track	45% complete, work ongoing
PM18_300060	Live Well in Willoughby Environmental Education - Bushland (Community Projects)	1.3	\$84,872	On Track	45% complete, work ongoing
PM18_300063	Natural Area Management – Lane Cove River Catchment	1.3	\$169,744	On Track	Contractor work ongoing
PM18_300064	Natural Area Management – Middle Harbour	1.3	\$434,969	On Track	45% complete, work ongoing
PM18_300066	Reserve Linkage Planting	1.3	\$143,221	On Track	Contractor work ongoing
PM18_300067	WCC buildings Battery Storage Project	1.4	\$200,000	On Track	Design and cost/benefit analysis being considered. Anticipate all funds will be spent
PM18_300068	Air Quality Monitoring - Environmental Health	3.1	\$27,711	On Track	Ongoing as per Sustainable Action Plan
PM18_300069	Streetscape Canopy Replenishment	3.1	\$42,000	On Track	Planting commenced, 30% complete
PM18_300071	Flat Rock Gully Restoration (268401098)	1.3	\$30,000	On Track	Contractor work ongoing
PM18_300074	Bushland Stormwater Armouring	1.3	\$35,000	On Track	Contractor engaged

Environment (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300075	Sharing Sydney Harbour Access Program	1.3	\$30,000	On Track	Project completed
PM18_300078	Walking Tracks – Lane Cove River Catchment	1.3	\$37,132	On Track	50% complete, work ongoing
PM18_300080	Walking Tracks – Middle Harbour Catchment	1.3	\$143,222	On Track	60% complete, work ongoing
PM18_300322	Sustainable Transport Education Program	1.2	\$25,000	On Track	50% complete, program ongoing
PM18_300414	GPT Renewal Program	1.2	\$520,000	On Track	Tender process concluded, contracts due to be signed
PM18_300415	Stormwater Harvesting Design Program	1.2	\$50,000	Deferred	Works deferred until extended review of Artarmon Reserve harvesting complete
PM18_300792	Electric Vehicle (EV) public charging stations - Research and Installation - Chatswood CBD	1.5	\$40,000	On Track	Confirming scope of work and cost/benefit
PM18_300803	Street Lighting Improvement Program (SLIP)	1.2	\$663,000	On Track	Business case complete
PM18_300804	Electric Plant and Equipment procurement	1.4	\$10,000	On Track	Ongoing
PM18_300805	Council Owned Public Lighting Inventory and Upgrade	1.2	\$80,000	On Track	Works commenced
PM18_300842	Public Tree Inventory - Preliminary planning	1.3	\$100,000	On Track	Contractors engaged and collecting data
PM18_300870	Sustainable Fleet Strategy and Implementation	1.5	\$40,000	On Track	Fleet reduction options being considered by senior management
PM18_301098	Solar PV on Council Buildings	1.5	\$264,000	On Track	Design and cost/benefit analysis being considered. Anticipate all funds will be spent
PM18_301111	IT server room upgrade	1.4	\$72,000	On Track	Confirming scope of work and cost/benefit
PM18_301208	Community energy assessments	1.4	\$36,000	On Track	Program underway and on track

Environment (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301209	Waterway Maintenance Plan: Hand Cleaning of Creeks	1.3	\$45,000	On Track	Contractor work ongoing

Events and Marketing

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300010	Chatswood CBD Special Event	4.5	\$901,800	On Track	Works commenced
PM18_300016	Willoughby Heritage Festival	4.5	\$5,300	On Track	Planning commenced. Festival to commence 13 May 2019
PM18_300018	Carols	4.5	\$16,700	Completed	
PM18_300019	Emerge Festival	4.5	\$79,500	Completed	
PM18_300020	Willoughby Street Fair (Chatswood)	4.5	\$115,000	Completed	
PM18_300021	Chinese New Year	4.5	\$18,600	On Track	Date selected. Venues booked. Agreement executed. Marketing commenced
PM18_300022	CBD Christmas Tree	4.5	\$26,500	Completed	Installed and decorated
PM18_300023	International Womens Day	4.5	\$5,100	On Track	Planning commenced
PM18_300024	Family Festival	4.5	\$10,300	On Track	Planning commenced. Event due to commence January 2019
PM18_300027	CBD Activation Event - Sydney Writers Festival	5.1	\$42,400	Not due to start	Planning underway. Event to be held in May 2019
PM18_300028	Willoughby Short Film Festival	5.1	\$6,400	Cancelled	Event postponed and to be reviewed in 2019/20
PM18_300029	Australia Day	4.5	\$10,600	On Track	Venue booked. Liaison with Australia Day Council commenced. Marketing commenced. Nominations for awards called. Nominations closed. Awards being judged

Events and Marketing (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301113	Traffic & Transport Management Plans - VIVID Special Event	2.1	\$160,000	On Track	Works commenced
PM18_301195	Precinct Optimisation and Visitation Strategy - The Concourse	4.5	\$60,000	Not due to start	Potential consultants identified
PM18_301196	Marketing and Tourism Strategy - The Concourse	4.5	\$50,000	Not due to start	Project to commence May 2019

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	Audio equipment purchased. Multicultural Services staff trained in operating the equipment
PM18_300971	Review the provision of web services - Complete Council Website Review	5.1	\$350,000	On Track	Tender awarded. Phase one expected completion date June 2019
PM18_301122	Corporate Systems Implementation	5.1	\$1,000,000	Not due to start	The tender for the Core Systems is currently in progress. This is a multi year, multi phased project with majority of the funds to be expended next financial year. Project initiation due to commence May 2019. Willoughby Leisure Centre system tender has been awarded, expected completion date June 2019
PM18_301125	Council Chambers Audio Video upgrade - Design and Installation	5.4	\$100,000	On Track	Expected completion date Jan 2019
PM18_301131	Upgrade Microsoft Windows - "Bridging" Training	5.4	\$25,000	On Track	Expected completion date June 2019
PM18_301134	IT Backup system - Review and Replace	5.4	\$122,000	On Track	Equipment ordered. Expected completion date March 2019
PM18_301144	Main building and Depot UPS Replacement	5.4	\$60,000	On Track	Equipment ordered. Expected completion date June 2019
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	On Track	Design in progress
PM18_300652	K&G - Victoria Ave - North side - No. 261 to Macquarie St	5.3	\$43,000	On Track	Design in progress
PM18_300655	K&G - Milner Rd - Both sides - NORTH(No 3 to No 1) & SOUTH(No. 10 to Reserve Rd)	5.3	\$71,000	On Track	Works commenced
PM18_300658	K&G - Sailors Bay Rd - South side - No.42 to Pyalla St	2.1	\$15,800	On Track	Planning underway

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	On Track	Investigation underway, tours and interviews undertaken. Model yet to be determined
PM18_300970	Digital literacy-purchasing equipment - Chatswood Library	2.6	\$12,000	On Track	Project commenced. IT equipment being procured
PM18_300973	Local Studies accessibility and use	2.6	\$10,000	On Track	Project commenced

Leisure

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_600026	Learn to Swim Program	3.2	\$0	On Track	Ongoing

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	\$10,000	\$10,000	Complete	
PM18_300459	Bicentennial Oval - Renew Drainage, Irrigation & Oval Surface	\$380,000	\$380,000	On Track	Works commenced. Expected completion date February 2019
PM18_300460	Bales Park Oval - Renew Drainage, Irrigation & Oval Surface	\$15,000	\$15,000	On Track	Tender specification being checked
PM18_300461	Artarmon Oval - Renew Drainage, Irrigation & Oval Surface	\$15,000	\$15,000	On Track	Tender specification being checked
PM18_300462	Beauchamp Oval - Renew Drainage, Irrigation & Oval Surface	\$410,000	\$410,000	On Track	Works commenced. Expected completion date February 2019
PM18_300464	Mowbray PS - Renew Drainage, Irrigation, Oval Surface, centre wicket & practice nets	\$15,000	\$15,000	On Track	Tender specification being checked
PM18_300482	Beauchamp Park- sports court upgrade & cricket nets feasibility	\$100	\$100	On Track	Project brief complete. Commencing early 2019
PM18_300483	Chatswood Rotary Athletic Field- floodlights renewal- design and installation	\$100	\$100	On Track	Tender specification due February 2019
PM18_300484	Northbridge Oval- renewal of synthetic playing surface	\$765,000	\$765,000	On Track	Work commenced. Expected completion date January 2019
PM18_300947	Sportsground lighting - globe/luminaire renewals	\$30,000	\$30,000	Completed	
PM18_300951	Sportsground fencing - Greville St Reserve & OH Reid Reserve - renewals	\$55,000	\$55,000	Not due to start	Commencing mid 2019
PM18_300968	Bicentennial Baseball Diamond-Renew perimeter fence	\$120,000	\$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	\$6,000	\$6,000	Completed	
PM18_301139	Artarmon Oval & Northbridge Oval - renew cricket nets	\$180,000	\$180,000	Deferred	Project not proceeding in 2018/19
PM18_300271	Bus Seat Installation Rollout	5.3	\$15,000	On Track	Ongoing works
PM18_300388	Streetscape Furniture Upgrades and Maintenance	4.4	\$50,000	On Track	Planning underway
PM18_301180	PD - Artarmon (Hampden/Elizabeth) Shopping Precinct	5.3	\$2,616,699	On Track	Planning underway
PM18_301181	PD - Boundary/Penshurst Shopping Precinct	5.3	\$239,948	On Track	Planning underway
PM18_301207	City Entry Signage	5.3	\$20,000	On Track	Design works progressing

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 commenced
PM18_300131	Thomson Park playground renewal plan & implementation	3.2	\$200,000	On Track	Detailed design completed. Expected to commence February 2019
PM18_300134	Muston Park Playground - implement playground upgrade	3.2	\$250,000	On Track	Tenderer appointed. Due to commence January 2019
PM18_300386	Jersey Road Reserve & Kids' Cottage-Planning & Implementation-Playgrounds Renewal	3.2	\$250,000	On Track	Construction documentation due March 2019. Expected completion date October 2019
PM18_300387	Artarmon Reserve-Planning & Implementation-Playground Renewal	3.2	\$200,000	On Track	Tenderer appointed. Project commences January 2019. Expected completion date June 2019
PM18_300398	Warners Park - playground renewal - plan & implement	3.2	\$200,000	On Track	Plan adopted by Council in October 2018. Documentation near completion for quotations
PM18_300401	Stoker Playground - renewal planning and implementation	3.2	\$100	On Track	Design commenced
PM18_300402	Willoughby Park Playground - plan & implement renewal	3.2	\$100	On Track	Project brief complete. Concept design complete. Community consultation to commence March 2019. Community consultation to be complete June 2019
PM18_300506	Artarmon Bowling Club Development	3.2	\$565,000	On Track	Tenderer appointed. Project due to commence January 2019. Expected completion date June 2019

Recreation – Parks and Playgrounds (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300631	Muston Park - Masterplan Actions - Penshurst, Douglas, Eden & Warrah St entrances	3.2	\$384,000	On Track	Detailed design complete. Commencing January 2019. Expected completion date May 2019
PM18_300632	Beauchamp Park - Masterplan Actions - Spectator Seating & Pathways	3.2	\$100	On Track	Project brief complete. Concept design complete. Internal stakeholder consultation to be undertaken by June 2019
PM18_300633	Day Street & Gorman Street Reserves - Pocket Park Upgrades - Plan & Implement	3.2	\$60,000	On Track	Construction documentation due in March 2019. Expected completion date June 2019
PM18_300639	Chatswood Rotary War Memorial Athletics Field - Prepare & Implement Masterplan	3.2	\$50,000	On Track	Tender specification due February 2019. Community consultation and concept design to be completed by May 2019
PM18_300942	Naremburn Community Centre Playground (Front) - Renewal	3.2	\$40,000	On Track	Construction documentation due March 2019. Expected completion date June 2019
PM18_300949	Talus Street Reserve - fence renewal	3.2	\$20,000	On Track	Expected completion date mid 2019
PM18_300950	Retaining wall repairs - Warners Park & Northbridge Park	3.2	\$40,000	On Track	Expected completion date mid 2019
PM18_301047	Chatswood Park-Masterplan-Implement Actions	3.2	\$600,000	On Track	Construction documents being checked/amended. Expected completion date May 2019

Recreation – Parks and Playgrounds (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301210	Artarmon Bowling Club Development (Building Modifications)	3.2	\$570,000	Deferred	Business case complete and reported to Council. Concept design complete. Statutory Approvals - DA submission expected May 2019
PM18_301212	Chatswood Park - Masterplan- Chatswood Skate Park	3.2	\$215,000	On Track	Community consultation complete. Concept design complete. Detailed design complete. Tenders to be advertised January 2019. Expected completion date June 2019

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	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300907	Minimbah Rd - risk assessment of bank stability	5.3	\$35,000	On Track	Planning underway
PM18_301172	Retaining wall (prepare geotechnical investigation and design) - multiple locations	5.3	\$25,000	On Track	Planning underway
PM18_301197	Retaining Wall - RET-1805 - The Scarp / Castlecrag	5.3	\$35,000	On Track	Planning underway

Road Pavements

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300761	HP - Heavy Patching < \$15K	2.1	\$449,500	On Track	Works commenced
PM18_300767	PMS - Olive Lane (Cleland Rd to Parkes Rd)	2.1	\$34,000	On Track	Works commenced
PM18_300774	PMS - Goodchap Rd (Sharland Ave to Ivy St)	2.1	\$120,000	On Track	Works commenced
PM18_300775	PMS - Goodchap Rd (Ivy St to Pearl Ave)	2.1	\$32,000	On Track	Works commenced
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	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300789	R2R - Lone Pine Ave (Beresford Ave to Eddy Rd)	2.1	\$160,000	On Track	Works commenced
PM18_300790	R2R - Edward St (Gorman St to Penkivil Rd)	2.1	\$140,000	On Track	Works commenced
PM18_300795	HP - Block Supplementary Willoughby Rd	2.1	\$41,000	On Track	Scope of works complete. Contractor appointed. Expected completion date May 2019
PM18_300796	HP - Bus Route Subsidy Edinburgh Rd	2.1	\$53,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300799	HP - RMS Block Grant	2.1	\$112,000	Not due to start	Works not commenced. Scheduled for 3rd quarter
PM18_300908	PMS- Program Management	2.1	\$15,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_301046	PMS - Dickson Ave (Pacific Hwy to Clarendon St)	2.1	\$25,000	Not due to start	Works not commenced. Scheduled for 4th quarter
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	On Track	Works commenced

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	On Track	Works commenced
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	Not due to start	Works not commenced. Scheduled for 4th quarter
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	Not due to start	Kerb and gutter needs to be completed first
PM18_301073	PMS - Hotham Pde (Ch190 (No47/43) to Clarendon St)	2.1	\$41,000	Not due to start	Project to commence in 3rd quarter.
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	Not due to start	Project to commence in 4th quarter
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	On Track	Works commenced
PM18_301105	PMS - Fullers Rd (The Fairway to Millwood Ave)	2.1	\$64,000	On Track	Works commenced
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	
PM18_301201	Flat Rock Dr & Brook St Road pavement Mill and Resheet	2.1	\$600,000	Not due to start	Works not commenced. Scheduled for 4th quarter.

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	Works commenced
PM18_300144	Willoughby City Council Pit Upgrades	5.3	\$30,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300146	Flat Rock Creek Open Channel Repairs	5.3	\$145,000	On Track	Works commenced. Awaiting invoices
PM18_300203	Lone Pine Avenue Relining	5.3	\$182,255	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300586	SWU: Chelmsford Ave Construction	5.3	\$46,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300588	SWU: Pipe Service Removals	5.3	\$22,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300597	SWU: High Street and Cambridge Street Converter Replacement	5.3	\$60,000	Deferred	Project deferred as budget reallocated to stormwater cleaning and maintenance. Budget to be resubmitted for 2019/20
PM18_300602	SWR: Coorabin Rd - Northbridge Baths Relining	5.3	\$332,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300604	SWR: Stewart - Sheppard St (Stage 1)	5.3	\$119,518	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300605	SWR: Archer St (Train Street Relining)	5.3	\$639,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300607	SWR: Flat Rock Creek System Renewal	5.3	\$90,458	Not due to start	Works not commenced. Scheduled for 4th quarter

Stormwater and Drainage (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_300846	SWI&U: Saywell St	5.3	\$60,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_300904	Software & monitoring fees	1.5	\$22,000	On Track	Part payment of fees completed
PM18_300905	Capacity upgrade Stage 1 - CCTV	1.5	\$30,000	On Track	Works commenced
PM18_300911	SWI: Willoughby Road & Chandos	5.3	\$141,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_301152	SWR: Flat Rock Drive Relining	5.3	\$42,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_301155	SWR: White St	5.3	\$30,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_301160	SWR: Gorman St	5.3	\$12,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_301162	SWU: Namoi Road SW & K&G	5.3	\$110,100	On Track	Works commenced
PM18_301163	SWU: Henry Lane	5.3	\$100,000	On Track	Planning underway

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	On Track	Works commenced
PM18_300441	Road Safety Audit & Minor Improvement Works (Corrective Actions)	2.1	\$10,000	On Track	Works commenced
PM18_301114	Castle Cove Drive and Deepwater Rd (construction works)	2.1	\$70,000	On Track	Works commenced
PM18_301127	Traffic, active transport and public transport management - Chatswood CBD - planning study	2.1	\$200,000	On Track	Works commenced
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	Not due to start	Project to commence in 4th quarter

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	On Track	Works commenced
PM18_300895	Footpaths - Preventative Works	2.1	\$153,000	On Track	Works commenced
PM18_300975	Mowbray Road to Victoria Avenue via Devonshire Street) Chatswood Bicycle route upgrade	2.1	\$20,000	On Track	Anticipate that all funds will be spent. Will be receiving quotes to complete detailed design for this upgrade
PM18_301041	FPN - Linden Way - Cheyne Walk to Edinburgh Road (Design Only)	2.1	\$18,000	Not due to start	Works not commenced. Scheduled for 4th quarter
PM18_301044	FPN - Beresford Ave - North side - Stair construction (Near No.17)	2.1	\$15,000	On Track	Detailed design plans being completed
PM18_301117	Frank Channon Walk (Mowbray Road) to Artarmon Reserve Principal Bike Network Upgrade	2.1	\$60,000	On Track	Anticipate that all funds will be spent. Currently waiting on quotes to complete a planning study and concept designs. Submissions close on 25 January
PM18_301120	St Leonards to Naremburn Share Path Principle Bike Network Route Study	2.1	\$56,400	On Track	Anticipate that all funds will be spent. Currently waiting on quotes to complete a planning study and concept designs. Submissions close on 25 January
PM18_301121	Bicycle Logos and Wayfinding Program	2.1	\$25,000	On Track	Anticipate that all funds will be spent. Currently out for community consultation on two projects that will utilise these funds. Once community consultation and attending traffic committee is completed these upgrades will be completed

Transport – Active (Footpaths & Bicycles) (cont)

Project ID	Project Title	CSP Link	2018/19 Funding	Status	Comment
PM18_301123	Bicycle Network Audit and Assessment	2.1	\$20,000	Not due to start	Currently out for quote with submissions closing on 30 January. All funds will be spent
PM18_301126	Pacific Highway Shared Path, Gore Hill to St Leonards	2.1	\$60,000	Not due to start	Project to commence in 4th quarter
PM18_301128	Orchard Street and Johnson Street Chatswood Bicycle Route Upgrade	2.1	\$50,000	Not due to start	Works not commenced. Scheduled for 3rd quarter
PM18_301130	Castle Cove Drive, Roseville - Share Path	2.1	\$0	Not due to start	Project to commence in 4th quarter
PM18_301142	Pedestrian Network Audit and PAMPs (Asset condition, missing links, priorities and survey)	2.1	\$20,000	Not due to start	Project to commence in 4th quarter

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 commenced. No invoices to date
PM18_301204	Local Centres Feasibility Study	3.6	\$120,000	On Track	Project commenced
PM18_301205	Public Art Policy Review	3.6	\$25,000	On Track	Project commenced and will be completed within financial year



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 to date

Code	Business Improvement Initiative	Business Unit	CPI Link	Status	Comments
CI-18/19-001	Development application process improvement	Business Improvement & Customer Experience	5.1	On track	Baseline statistics obtained to understand volume of referrals and identifying trends and patterns. Introduced the concept of customer journey map as a framework for improvement and started to elicit key activities and understand internal processes in preparation for customer journey map exercise in 2019. Conducted discussion with Development Engineering Team Leader to scope improvement ideas to be explored.
CI-18/19-002	Review of engineering permit processes	Business Improvement & Customer Experience	5.1	On track	<p>The initial focus for permits has been on understanding the process from the start. Several sessions to explore some improvements include trialling an improvement for different teams to triage permits commenced. Further workshops are planned to identify improvements to the permit process. Baseline data currently being obtained.</p> <p>Development Engineering has reviewed the application for Vehicle Crossing and has implemented changes to the application form, which will benefit both customers and internal staff (such as requesting all information upfront, and requesting the right information). This ensures that internal staff receive all information ready to assess the application, rather than going back to the customer for further information (as was happening previously).</p>
CI-18/19-003	Customer service request (CSR) process improvements	Business Improvement & Customer Experience	5.3	On track	Workshops are being conducted to review system configurations and types currently being used, including numerous requirements to enhance a number of reports currently being used, as well as developing new useful reports for insights.

Code	Business Improvement Initiative	Business Unit	CPI Link	Status	Comments
CI-18/19-004	Improvements to Council's records management	Business Improvement & Customer Experience	5.5	On track	A pilot foundational recordkeeping training program has been delivered to the following teams: Libraries, Events, Leisure Centre. This also includes system training where required. To further embed learning, an electronic "5S" challenge is currently underway until 31 January 2019. The challenge will see the teams compete with each other using their knowledge learnt from the training program and migrate critical documents from shared network drives into Council's enterprise content management system.
CI-18/19-005	Enhancements to online customer services	Business Improvement & Customer Experience	5.5	On track	<p>In line with the Web Services program, an online service catalogue is being developed to assist with the program to identify gaps and prepare for future implementation.</p> <p>A number of screen captures and video guides have been raised as opportunities that may assist customers with booking services related to events or facilities. Production of this will see either customers or internal staff easy access to navigate through systems. Plan is underway for the production required.</p> <p>Children Services continue to manage the implementation of QK Enrol & Pay module which will see an improved online application experience for customers booking for vacation care, long day care and before/after school care.</p>



*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. Note: Data is presented in a cumulative manner in order to provide year to date information. Six monthly targets are a cumulative figure unless otherwise indicated. Annual targets may roll up in a sum or average.
Result	Actual for six month period. Note: Data is presented in a cumulative manner in order to provide year to date/previous period/same period last year information. Six monthly results are a cumulative figure unless otherwise indicated.
Status	Performance status for year to date
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)

Business Unit

Community Life *p52*

Culture and Leisure *p54*

Media, Marketing and Events *p56*

Business Improvement and Customer Service *p57*

Finance *p58*

Governance *p60*

Information Services *p62*

People and Culture *p63*

Compliance *p64*

Design Services *p65*

Environment *p66*

Planning *p68*

Project Management *p70*

Property and Construction *p71*

Works *p72*

Community Life

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
COL12	Facilitate Children and Youth network meetings in partnership with services across the Northern Sydney Area	≥ 6	9	On Track		2.7	6	3
COL17	Number of Youth recreation events conducted within Willoughby LGA	≥ 4	4	On Track		2.7	7	3
COL18	CBD safety audits conducted	≥ 1	1	On Track		2.7	2	2
COL25	Hours spent by volunteers delivering services that assist older people to continue living in the community	≥ 1,800	4,752	On Track		2.7	8,504	5,052
COL26	Number of new volunteers recruited across the organisation	≥ 32	59	On Track		2.7	113	32
COL27	Total number of volunteer hours across the organisation	≥ 12,000	12,743	On Track		2.7	17,745	13,469
COL28	Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing	≥ 80	183	On Track		2.7	184	188
COL31	New community led programs facilitated through partnerships with Dougherty Community Centre	≥ 4	6	On Track		2.7	9	7
COL07	Total utilisation rate Council child care services	≥ 92%	91%	Off Track	Utilisation rates Council child care services were due to low utilisation rate for Summer Vacation Care program (refer to COL10 below)	2.7	94%	93%
COL08	Utilisation rate Long Day Care	≥ 98%	101%	On Track		2.7	97%	99%
COL09	Utilisation rate Out of School Hours (OOSH)	≥ 92%	90%	Off Track	Utilisation rates for Out of School Hours (OOSH) were impacted by planned closures over the Christmas period	2.7	93%	93%

Community Life (cont)

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
COL10	Utilisation rate Vacation Care	≥ 90%	40%	Off Track	Utilisation rates for Vacation Care were impacted by planned closures over the Christmas period	2.7	86%	81%
COL11	Utilisation rate Family Day Care	≥ 90%	85%	Off Track	Decline in Educators and demand for this service type	2.7	90%	91%
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%	84%	On Track		2.7	N/A	N/A
VEN04	Total utilisation rate - Dougherty Community Centre	≥ 50%	71%	On Track		2.7	N/A	N/A
VEN05	Total utilisation rate - Willoughby Park Centre	≥ 50%	54%	On Track		2.7	N/A	N/A
VEN06	Total utilisation rate - unmanned Community Rooms (West Chatswood, Naremburn, Castle Cove, former Artarmon Bowling Club, Northbridge)	≥ 40%	46%	On Track		2.7	N/A	N/A

Culture and Leisure

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
CUL04	Number of volunteer hours per quarter spent supporting the delivery of Council programs/activities multicultural services	= 1,700	2,057	On Track		2.3	2,101	1,847
CUL16	Total utilisation rate of Councils three Art exhibitions spaces and Northbridge Studios	≥ 80%	95%	On Track		3.4	98%	100%
CUL40	Total number of people enrolled in MOSAIC activities	= 700	1,009	On Track		2.3	N/A	N/A
CUL09	Number of attendees at Willoughby Symphony events (capacity)	≥ 70%	54%	Off Track	New product – short lead time for promotion	2.7	67%	71%
CUL12	Total utilisation rate Zenith Theatre	≥ 50%	81%	On Track		2.7	65%	69%
CUL13	Total utilisation rate Joe Ciantar Studio	≥ 75%	68%	Off Track	Need to review venue appearance and services to ensure better usage	2.7	50%	53%
CUL29	Percentage of customers rating Willoughby Leisure Centre as good/very good	na	N/A	N/A		3.3	93%	N/A
CUL36	Percentage of customers rating Willoughby libraries as good/very good	na	N/A	N/A		2.7	71%	60%
CUL41	Number of visits to Willoughby Leisure Centre per month per 1,000 population	≥ 345	290	Off Track	Impacted by closures over the Christmas period	3.3	N/A	N/A
CUL42	Number of visits to Chatswood Library per month per 1,000 population	≥ 500	693	On Track		2.7	N/A	N/A
CUL43	Number of players using council sportsgrounds for organised sport	≥1,500	13,077	On Track		3.2	N/A	N/A
CUL44	Number of organised sports available at Council's sportsgrounds	≥ 10	10	On Track		3.2	N/A	N/A
CUL45	Percentage of customers rating multicultural services programs and events as good/very good	na	N/A	N/A		2.7	N/A	N/A

Culture and Leisure (cont)

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
VEN01	Total Utilisation Rate - 31 Artarmon Road Artarmon	≥ 50%	74%	On Track		3.2	N/A	N/A
VEN02	Total Utilisation Rate - Warners Park Centre	≥ 40%	51%	On Track		3.2	N/A	N/A

Media, Marketing and Events

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
MM12	Visit Chatswood Facebook Page - Number of page likes	Trend. No target set	4,489	N/A		2.7	4,395	2,280
MM13	Visit Chatswood Website - Number of unique visitors	Trend. No target set	2,444	N/A		2.7	4,065	1,229
MM14	Council Twitter - Number of followers	Trend. No target set	3,113	N/A		2.7	3,037	2,923
MM15	Council Instagram - Number of followers	Trend. No target set	1,544	N/A		2.7	1,331	998
CUL08	Number of attendees at live at lunch events (capacity)	na	N/A	N/A		2.7	78%	66%
GMO37	Satisfaction level of community consultations events	≥ 60%	83%	On Track		5.1	100%	45%
MM02	Customer satisfaction rating for high-level events (Emerge, Vivid, Australia Day, Carols)	≥ 80%	82%	On Track		5.1	84%	N/A
MM05	Chatswood Mall Market stallholder attendance (stall hire rate)	≥ 70%	74%	On Track		5.1	76%	84%
MM06	Chatswood Mall Market customer satisfaction survey rate	≥ 80%	86%	On Track		5.1	73%	84%
MM11	Council Facebook Page - Number of page likes	Trend. No target set	5,764	N/A		5.1	5,220	4,150

Business Improvement and Customer Service

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
BCX01	Develop and Implement consistent customer satisfaction survey strategy for Council by 30 June 2019	na	25%	On Track		5.1	N/A	N/A
BCX02	Introduce Customer Service data driven 'visual reporting' for internal and external customers by 30 June 2019	na	25%	On Track		5.1	N/A	N/A
GMO14	Successfully complete 5S challenges across the Council (x3)	na	100%	Completed		5.1	66%	100%
GMO32	Key staff including Executive team trained in 'Lean Thinking' fundamentals by 30 June 2019	na	100%	Completed		5.1	25%	15%
GMO35	Deliver training for additional process owners and experts for usage of Promapp	na	50%	On Track		5.1	100%	40%
CS07	Number of calls received Help & Service	Trend. No target set	39,057	N/A		5.4	79,427	41,400
CS05	Number of calls answered within a service grade of 20 & 60 seconds	≥ 75%	73%	Off Track	Target in reporting period not met due to increased seasonal calls (first rate notice issued in August, vacation care and DA lodgements prior to Christmas) as well as longer call durations related to weather events	5.1	77%	76%
CS06	Percentage of calls to Help and Services Centre answered	≥ 85%	89%	On Track		5.1	91%	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	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
FIN11	Capital expenditure - actual versus budget	≤ 5.00%	47.68%	Off Track	Capital expenditure at the beginning of the financial year is historically low. Further, many projects were on hold mid to late December due to the holiday period contributing to underspend. Increased capital spend required to meet target	5.1	73.00%	17.84%
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%	Completed		5.1	0%	0%
FIN05	Review and update Council's contract register to ensure it meets the current needs of the organisation	= 100%	100%	Completed		5.1	100%	100%
FIN07	Preparation of Annual Budget and Operational Plan	na	5%	On Track		5.1	100%	100%
FIN13	Annual statements adopted by Council within timeframes	= 100%	100%	Completed		5.1	100%	100%
CSFF01	Operating Performance Ratio	≥ 0.00%	10.74%	On Track		5.1	5.00%	5.30%
CSFF02	Own Source Revenue Ratio	≥ 60.00%	78.76%	On Track		5.1	88.00%	88.00%
CSFF03	Debt Service Ratio	≥ 0.00%	6.80%	On Track		5.1	6.00%	5.70%
CSFF04	Asset Maintenance Ratio	≥ 100%	100%	On Track		5.1	100%	101%
CSFF05	Building & Infrastructure Renewal Ratio	≥ 100.00%	100.95%	On Track		5.1	106.00%	105.80%
CSFF06	Infrastructure Backlog Ratio	≤ 2.00%	1.40%	Completed		5.1	1.50%	1.50%

Finance (cont)

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
CSFF07	Real Operating Expenditure Ratio (percentage decrease on previous year)	≤ 0.00%	-1.00%	On Track		5.1	0.00%	0.00%
FIN12	Percentage of invoices processed by accounts payable within the specified timeframe	> 95.00%	96.75%	On Track		5.1	97.00%	97.00%
FIN14	Performance of Investment Portfolio (BBSW+)	> 0.20%	0.82%	On Track		5.1	0.94%	1.00%

Governance

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
GMO01	Annual Update of Asset Management Strategy	na	90%	On Track		5.1	50%	70%
GMO07	Six monthly Delivery Program Progress Reports presented to Council for adoption	na	50%	On Track		5.1	100%	50%
GMO18	Identify generic Change Management process for the organisation and provide training to General Manager's Office and Human Resources	na	N/A	Deferred		5.1	100%	100%
GMO23	Establish and implement an overarching policy framework including tools and training	na	50%	On Track		5.1	100%	50%
GMO24	Establish a priority list of policies for review and review policies in accordance with that list	na	50%	On Track		5.1	100%	50%
GMO25	Facilitate ELT strategic planning for 2018/2019	= 100%	100%	Completed		5.1	100%	50%
GMO26	Deliver Business Unit Planning workshops for 2018/2019	= 100%	100%	Completed		5.1	100%	50%
GMO27	Deliver staff objectives setting workshops for 2018/2019	= 100%	100%	Completed		5.1	100%	50%
GMO29	Create and deliver the Integrated Planning and Reporting documentation for 2018/2019	= 100%	100%	Completed		5.1	100%	50%
GOV04	Six-monthly Public Interest Disclosure Report submitted to the Ombudsman	= 100%	100%	Completed		5.1	100%	100%
GOV05	Annual information guide for GIPA complete by due date	= 100%	100%	Completed		5.1	100%	100%
GOV06	Code of Conduct training program delivered to Councillors	= 100%	100%	Completed		5.1	100%	100%
GOV09	Update Complaints Register monthly	= 100%	100%	On Track		5.1	100%	100%

Governance (cont)

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
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	29	N/A		3.6	32	12
GOV13	Average length of council meetings (hours)	Trend. No target set	na	N/A		5.1	2'30"	2'35"
GOV16	Number of subpoenas	Trend. No target set	3	N/A		5.1	0	0
GOV15	Number of GIPA applications	Trend. No target set	13	N/A		5.1	7	5
IA01	Completion of the approved Internal Audit program	na	30%	On Track		5.1	98%	60%
IA02	Carry out customer satisfaction survey for Internal Audit Committee	na	25%	On Track		5.1	85%	50%
IA03	Carry out Internal audit customer satisfaction survey for Management	na	30%	On Track		5.1	85%	50%
IA06	Develop an induction pack for new Internal Audit Committee Members	na	100%	Completed		5.1	100%	70%
IA07	Validate closure of audit recommendations within 3 months of reported completion by management	≥ 75%	35%	Off Track	18 actions are off track. 17 of these are low and medium risks. The remaining risk off track (Asset Management Planning) has a significant risk rating. A capitalisation procedure has been drafted in response/to manage this risk area	5.1	100%	75%

Information Services

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
IS02	Council website - Identify top 10 most visited searches and review the content to ensure it is up to date and meeting needs	na	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	na	100%	On Track		5.1	100%	100%
IS31	Number of completed requests by Land and Property within required response time	≥ 85%	98%	On Track		5.1	N/A	N/A
IS05	Server availability	≥ 99.50%	≥ 99.50%	On Track		5.1	99.98%	99.98%
IS13	Number of completed service requests by Information Services within required response time	≥ 75%	95%	On Track		5.1	96%	97%
IS30	Number of correspondence registered into EDRMS by Information Resources	> 3,000	48,015	On Track		5.1	N/A	N/A

People and Culture

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
HR13	Days lost per workers compensation claim lower than industry benchmark	≤ 12.00	17.00	On Track		5.1	37.00	45.00
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	3	On Track		5.1	8	5
HR12	Mandatory training compliance requirements met	≥ 90%	100%	On Track		5.1	90%	97%
HR14	Annual review of Work Force Plan	na	25%	On Track		5.1	100%	100%
HR19	Develop a process to distribute HR data to leaders to support decision-making	na	15%	On Track		5.1	100%	100%
HR01	Flexibility arrangements approved	≥ 8	34	On Track		5.1	24	22
HR02	New starter turnover rate	Trend. No target set	0.83	N/A		5.1	10.00	7.00
HR04	Labour Turnover overall	≤ 8.00	7.88	On Track		5.1	15.79	9.21
HR05	Voluntary Labour Turnover – overall	≤ 6.00	7.11	Off Track	This includes 4 retirements over the period. Council has a high proportion of employees that are over 55 and there will be a likely increase in these departures in the future	5.1	13.26	7.93
HR07	Number of WHS inspections per month	Trend. No target set	1	N/A		5.1	19	11
HR15	Unplanned absence rate	≤ 3.77%	3.10%	On Track		5.1	3.61%	3.72%
HR17	WHS efficiency - percentage of incidents closed within 30 days	≥ 90%	100%	On Track		5.1	100%	100%

Compliance

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
COM01	Complete schedule of 2018/19 inspection of all hairdressers and beauty premises as per Local Government Act 1993	na	100%	On Track		3.1	100%	100%
COM04	Number of penalty notices for parking offences	Trend. No target set	12,614	N/A		2.4	27,919	14,353
COM05	Number of formal warnings for parking offences	Trend. No target set	1,195	N/A		2.4	1,218	777
COM06	Conduct daily parking enforcement patrols of the City of Willoughby	= 90%	98%	On Track		2.4	100%	100%
COM07	"Think before you park" program - number of warnings issued to modify driver behaviour and improve public safety	Trend. No target set	1,197	N/A		2.4	na	na
COM08	"Safety Over Convenience" - number of visits to schools during school zone times	Trend. No target set	93	N/A		2.4	na	na
COM02	Complete annual inspection of all registered food business premises as per Food Act 2003	na	50%	On Track		3.1	91%	38%
COM03	Complete annual inspection of all skin penetration premises as per Public Health Act 2010	na	50%	On Track		3.1	100%	9.70%
COM11	Customer service requests (CSRs) for compliance services processed in accordance with Council Adopted Customer Service Charter	≥ 85%	79%	Off Track	Target in reporting period not met due to staff absences	5.1	85%	86%

Design Services

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
DES02	Complete Asset Management Plan for Retaining Walls	na	60%	On Track		5.3	100%	100%
DES03	Provide finance team with valuation of engineering assets	= 100%	100%	Completed		5.1	100%	100%
DES06	Complete Activities in the Annual Road Safety Plan	na	0%	Off Track	Road Safety Officer position was vacant. Recruitment for the new Road Safety Officer completed and person appointed. New person will commence in January 2019	2.1	100%	50%
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	59	N/A		2.4	N/A	N/A
DES11	Involvement in Sydney Metro project - number of meetings attended and issues arising from Sydney Metro Plan	Trend. No target set	17	N/A		2.1	N/A	N/A

Environment

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
ENV01	Number of incidents exceeding the National Air Quality Standards	Trend. No target set	13	N/A		1.3	7	0
ENV02	Number of noise complaints received	Trend. No target set	62	N/A		1.2	19	37
ENV05	Community Electricity Consumption - kWh per dwelling	Trend. No target set	15.50	N/A		1.4	15.50	15.50
ENV06	Greenhouse emissions produced by Council's vehicle fleet - tonnes of Co2	< 1,560	338	On Track		1.5	724	370
ENV10	Number of dumping incidences reported to Council	Trend. No target set	191	N/A		1.2	558	239
ENV12	Potable water consumption from Council operations (baseline 80,750 kL from 2008/09)	< 40,375	64,711	Off Track	Water harvesting systems are being installed at some sports fields to alleviate the use of potable water for irrigation, and other conservation measures continue to be addressed	1.4	117,746	55,417
ENV14	Community water consumption - kL per dwelling	Trend. No target set	214	N/A		1.4	204	204
ENV18	Indirect energy consumption by primary source (gigajoules)	<90,000	14,428	On Track		1.4	N/A	N/A
ENV03	Renewable energy represents 10% of council operations	≥ 10%	6%	Off Track	This result will improve when large solar PV projects (at the Concourse, Gibbs Street depot) are completed but further substantial measures are needed for WCC to reach its target of 20% generation by 2020	1.4	6%	6%
ENV04	Residential solar exported to the grid - MWh	Trend. No target set	na	N/A		1.4	2,794	na

Environment (cont)

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
ENV07	Residential waste diverted from landfill	≥ 66%	46%	Off Track	This target i anticipated to be off track until Veolia’s new waste processing facility increased 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	40%	40%
ENV08	Domestic recycling participation rates	≥ 73%	74%	On Track		1.4	74%	73%
ENV09	Amount of domestic waste per person per year - kgs per dwelling	≤228	195	On Track		1.4	228	228
ENV13	Willoughby CitySwitch members	≥ 10	N/A	Cancelled		1.4	17	17
ENV15	Customer satisfaction rating of sustainability education workshops	≥ 70%	95%	On Track		1.2	94%	95%
ENV17	Willoughby businesses registered with the Better Business Partnership	≥ 80	217	On Track		1.2	204	162

Planning

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
PLA08	Gross determination time of 90% of all construction certificate applications - days	≤ 15	18	Off Track	Difficulties retrieving information from applicants	5.1	24	21
PLA03	Conduct annual inspection of each boarding house in the LGA	na	N/A	N/A		3.1	100%	na
PLA02	Number of swimming pool inspections	Trend. No target set	62	N/A		3.1	108	52
PLA04	Number of fire safety orders issued	Trend. No target set	5	N/A		3.1	2	1
PLA06	Number of building certificate determinations (unauthorised works)	Trend. No target set	31	N/A		3.1	733	599
PLA09	Number of progress building inspections	Trend. No target set	103	N/A		3.1	219	147
PLA10	Number of occupation certificates issued	Trend. No target set	36	N/A		3.1	93	52
PLA11	Number of 149 certificates (planning certificate)	Trend. No target set	1,175	N/A		3.1	2,438	1,183
PLA12	Number of 735A certificates (outstanding orders and notices)	Trend. No target set	215	N/A		3.1	361	206
PLA13	Gross determination time of 90% of all Section 82A reviews - days	≤ 90	6	On Track		3.1	20	25
PLA18	Number of pre lodgement meetings held	Trend. No target set	54	N/A		3.1	172	120
PLA19	Number of DA Process advice workshops held – workshops per year	Trend. No target set	1	N/A		3.1	2	0

Planning (cont)

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
PLA25	Number of planning proposals received	Trend. No target set	9	N/A		5.1	11	3
PLA05	Gross determination time of 90% of all complying development certificates - days	≤ 25	12	On Track		5.1	18	24
PLA07	Gross determination time of 90% of all building certificates (standard) - days	≤ 25	4	On Track		5.1	15	6
PLA14	Gross determination time of 90% of all subdivision certificates - days	≤ 28	46	Off Track	Private Certification has resulted in delays at Subdivision Certificate stage to rectify works inconsistent with Council requirements. Furthermore, one subdivision Certificate issued in July took 244 days. If this certificate is not included the average time taken for the YTD is 35 days	5.1	42	42
PLA15	Gross determination time of 90% of all Section 96 applications - days	≤ 60	47	On Track		5.1	46	51
PLA16	Gross determination time of 90% of all Development Applications - days	≤ 75	54	On Track		5.1	62	63
PLA17	Overall DA applicant satisfaction rating	≥ 70%	63%	Off Track	There was a slight improvement in month of December but still below target	5.1	69%	67%

Project Management

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
GMO06	Performance Reporting carried out across the organisation each month	= 100%	100%	On Track		5.1	100%	100%
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%	Completed		5.1	100%	48%

Property and Construction

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
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	na	N/A	N/A		5.1	100%	N/A
PRO12	Create a knowledge Base page to clarify Property team's responsibilities for internal customers	na	N/A	N/A		5.1	100%	N/A
PRO03	Property ad hoc maintenance requests	Trend. No target set	255	N/A		5.1	682	297
PRO04	Develop a 10 year property asset disposal and acquisition plan and provide to Council for adoption	na	50%	On Track		5.1	N/A	100%

Works

Code	Measure	Q2 Target	Result at Dec 18	Status	Comment (where off track/deferred/cancelled)	CSP Link	Result at Jun 18	Result at Dec 17
WOR08	Percent of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	≥ 90%	92%	On Track		3.1	90%	94%
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	90%	94%
WOR03	Footpaths - customer service requests responded to within 14 days	≥ 90%	92%	On Track		5.1	90%	94%
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%	92%	On Track		5.1	90%	94%
WOR06	Potholes - customer service requests responded to within 14 days	≥ 90%	92%	On Track		5.1	90%	95%
WOR07	Street cleansing program - number of streets cleaned as per program	≥ 95%	98%	On Track		5.1	100%	99%