

**WILLOUGHBY CITY COUNCIL**

(02) 9777 1000

[www.willoughby.nsw.gov.au](http://www.willoughby.nsw.gov.au)

PO Box 57, Chatswood NSW 2057

31 Victor Street, Chatswood NSW 2067





# Supporting Information

*City Of Diversity*





# *Supporting Information*

Proposed Projects and Capital Works 2017/18.....	4
Business Improvement Initiatives 2017/18 .....	42
Activities and Performance Measures 2017/18 .....	48
Fees and Charges 2017/18 .....	See Separate Document





*Proposed Projects &  
Capital Works*

---

2017/18

# Summary

---

Category	2017/18 Funding
Bridges	\$343,800
Building & Investment Properties	\$2,309,500
Carpark	\$310,000
Community Life	\$162,000
Community Safety & Street Lighting	\$658,000
Corporate Planning & Governance	\$170,000
Culture & Leisure	\$7,323,000
Environmental Projects	\$3,502,700
ICT Projects	\$747,000
Kerb & Gutter	\$331,700
Knowledge & Community Learning	\$42,000
Marketing & Events	\$1,390,400
Open Space Sport	\$1,555,000
Public Domain	\$670,000
Recreation Parks & Playgrounds	\$1,779,700
Retaining Walls	\$210,000
Road Pavements	\$2,356,190
Stormwater & Drainage	\$2,194,470
Traffic Management	\$586,000
Transport Active-Footpaths	\$448,340
Urban Planning	\$320,000
<b>Total</b>	<b>\$27,409,800</b>

# Reading this Section

Category of Projects and Capital Works on this page.

Subcategory of Projects and Capital Works on this page.

Projects and Capital Works that have a broader 'City Wide' context/impact

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

The various funding sources that are proposed to be used to fund projects on this page

*Total Funding 2017/18 - \$331,700*

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Renewal of Kerb and Gutter</b>									
<b>CITY WIDE</b>									
300653	K&G - Hampden Rd - East side - Brand St to Francis Rd	4.1.1	21	3	RP	CW	E	\$49,500	\$49,500
300660	K&G - Devonshire St - East side - No.25-29 to Johnson St	4.1.1	20	3	RP	CW	E	\$40,000	\$40,000
<b>LOCAL</b>									
300744	K&G - Barambah Rd - East side - No.23 to No.17	4.1.1	20	3	RP	L	E	\$17,600	\$17,600
300681	K&G - Dorset Rd - South side - No.23 to No.25	4.1.1	19	3	RP	L	E	\$17,600	\$17,600
300843	K&G - Kerb and Gutter Repair	4.1.1	19	3	RP	L	E	\$13,000	\$13,000
300649	K&G - Cheyne Walk Stage 1 - West side - Cul de sac to BDY 9&11	4.1.1	19	3	RP	L	E	\$96,000	\$96,000
300654	K&G - Wollombi Rd - North side - Cul de sac to Aubrey Rd	4.1.1	17	3	RP	L	E	\$98,000	\$98,000
<b>Total Kerb and Gutter</b>								<b>\$331,700</b>	<b>\$331,700</b>

  

FUNDING SOURCES	
General Fund	\$256,500
Infrastructure Levy	\$75,200
<b>TOTAL</b>	<b>\$331,700</b>

  

TIERING	
1	High complexity & governance
2	Medium complexity & governance
3	Low complexity existing governance

  

SCHEDULING IMPERATIVES	
EF/R	External Funding / Resources available
PI	Project Implementation (previous phase of project complete)
RP	Rolling Program

  

COST CONFIRMED	
P	Preliminary Costing
E	Estimate
D	Detailed

Estimated cost of Project

Actual cost to Council

The value of all Projects and Capital Works proposed for this category in 2017/18 Budget



Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Major Bridges</b>									
<b>CITY WIDE</b>									
300876	Bridge Repair works	4.1.1	18	2		CW	P	\$53,000	\$53,000
<b>LOCAL</b>									
300238	STRBR-015 Bridge in Artarmon over Creek at Artarmon	4.1.1	21	1	RP	L	P	\$40,800	\$40,800
300244	STRBR-004 Bridge on Artarmon Rd over Artarmon Reserve Bike Track	4.1.1	16	2	PI	L	E	\$250,000	\$250,000
<b>Total Bridges</b>								<b>\$343,800</b>	<b>\$343,800</b>

#### FUNDING SOURCES

General Fund	\$53,000
Infrastructure Levy	\$290,800
<b>TOTAL</b>	<b>\$343,800</b>

#### TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

#### SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

#### COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Building & Investment Properties

Total Funding 2017/18 - \$2,309,500

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Amenities</b>									
<b>LOCAL</b>									
300491	Repair/replace roofing - Bicentennial Reserve Amenities Block	4.1.1	12	2		L	E	\$14,500	\$14,500
<b>CCTV</b>									
<b>LOCAL</b>									
300793	Concourse - Expansion of CCTV Coverage	4.1.1	21	2		L	E	\$100,000	\$100,000
<b>Child Care</b>									
<b>LOCAL</b>									
300488	Soft fall to playground replacement - Artarmon Kid's Cottage	4.1.1	24	2	PI	L	E	\$25,000	\$25,000
300495	Replace Flooring - Chatswood Long Day Care	4.1.1	21	2		L	E	\$70,000	\$70,000
<b>Community Centres</b>									
<b>CITY WIDE</b>									
300282	The Concourse - Access Control System upgrade	4.1.1	22	2		CW	E	\$150,000	\$150,000
300848	Concourse - Shade Structure & Covered Walkway - Stage 1 Design/Approvals	4.1.1	18	2		CW	E	\$75,000	\$75,000
300871	Develop Stand Alone Asset Management Plan - The Concourse	4.1.1	15	3		CW	E	\$5,000	\$5,000
<b>LOCAL</b>									
300496	Repair/refurbish flooring as needed - Chatswood Youth Centre	4.1.1	20	1		L	E	\$50,000	\$50,000
300492	Replace internal floor finishes - Castlecrag Community Centre Play Room	4.1.1	10	3		L	E	\$15,000	\$15,000
<b>Courts</b>									
<b>LOCAL</b>									
300873	Develop Asset Management Plan - The Willis Centre	4.1.1	20	2		L	E	\$5,000	\$5,000

# Building & Investment Properties (continued)

Total Funding 2017/18 - \$2,309,500

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>General</b>									
<b>CITY WIDE</b>									
300702	Condition inspection of all buildings	4.1.1	29	2		CW	P	\$35,000	\$35,000
300571	New Filters Spa and Toddlers Pool Willoughby Leisure Centre	1.2.1	21	1	PI	CW	E	\$200,000	\$200,000
300869	Wayfinding signage – The Concourse	4.1.1	20	2	PI	CW	D	\$40,000	\$40,000
300924	Scoping and re-designing Victor Street Accommodation	4.1.1	20	1		L	P	\$100,000	\$100,000
<b>Leisure Projects</b>									
<b>CITY WIDE</b>									
300504	Willoughby Leisure Centre major refurbishment	4.1.1	30	1		CW	E	\$1,020,000	\$1,020,000
300432	WLC major upgrade of pool hall	4.1.1	28	1		CW	P	\$200,000	\$200,000
300571	New Filters Spa and Toddlers Pool WLC	1.2.1	21	1	PI	CW	E	\$200,000	\$200,000
300048	Northbridge Bowling Club (Design and Construction)	4.1.1	19	1	PI	CW	P	\$100,000	\$100,000
300872	Develop Asset Management Plan - Willoughby Leisure Centre	4.1.1	19	3		CW	E	\$5,000	\$5,000
<b>LOCAL</b>									
300284	Artarmon Bowling Club - clean out and possession works	4.1.1	24	1		L	E	\$100,000	\$100,000
<b>Total Buildings and Investment Properties</b>								<b>\$2,309,500</b>	<b>\$2,309,500</b>

## FUNDING SOURCES

General Fund	\$136,500
Reserves	\$1,044,500
Cy-Pres	\$200,000
Infrastructure Levy	\$1,055,000
<b>TOTAL</b>	<b>\$2,309,500</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available  
 PI Project Implementation (previous phase of project complete)  
 RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing  
 E Estimate  
 D Detailed

# Carparks

Total Funding 2017/18 - \$ 310,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>All Carpark Works</b>									
<b>CITY WIDE</b>									
300436	Car Park Improvements	4.2.2	34	2		CW	E	\$30,000	\$30,000
300272	Car Parks Audit and Assessment (Asset condition, traffic and occupancy survey)	4.2.2	29	1		CW	P	\$20,000	\$20,000
300893	Upgrade of credit card readers for The Concourse parking equipment	4.2.2	17	3		CW	P	\$90,000	\$90,000
<b>LOCAL</b>									
300162	Northbridge Plaza Car Park (Capital repairs)	4.2.2	38	2	RP	L	E	\$50,000	\$50,000
300158	Northbridge Plaza Car Park (Improvement works detail design)	4.1.1	33	1		L	P	\$120,000	\$120,000
<b>Total Carparks</b>								<b>\$310,000</b>	<b>\$310,000</b>

## FUNDING SOURCES

General Fund	\$70,00
Reserves	\$240,000
<b>TOTAL</b>	<b>\$310,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available  
 PI Project Implementation (previous phase of project complete)  
 RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing  
 E Estimate  
 D Detailed

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Community Centres</b>									
<b>CITY WIDE</b>									
300885	Dougherty Community Centre - Plant and Equipment	1.2.1	29	3	PI	CW	E	\$77,000	\$77,000
<b>Events Produced by Council</b>									
<b>CITY WIDE</b>									
300692	Youth Recreation Events	1.2.1	22	2		CW	E	\$10,000	\$10,000
<b>Multicultural</b>									
<b>CITY WIDE</b>									
300572	Relocation of MOSAIC to Dougherty Centre design and feasibility	1.1.3	23	2	PI	CW	E	\$40,000	\$40,000
<b>Social Care</b>									
<b>CITY WIDE</b>									
300045	Volunteer Recognition Strategy	1.1.1	29	2		CW	P	\$10,000	\$10,000
<b>Social Infrastructure</b>									
<b>CITY WIDE</b>									
300884	Dougherty Community Centre - Signage	1.2.1	19	3	PI	CW	E	\$20,000	\$20,000
<b>Social Research/Policy</b>									
<b>CITY WIDE</b>									
300296	Disability Inclusion Plan	1.2.1	32	2	PI	CW	E	\$5,000	\$5,000
<b>Total Community Life</b>								<b>\$162,000</b>	<b>\$162,000</b>

#### FUNDING SOURCES

General Fund	\$162,000
<b>TOTAL</b>	<b>\$162,000</b>

#### TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

#### SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

#### COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Community Safety & Street Lighting

Total Funding 2017/18 - \$658,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Lighting</b>									
<b>CITY WIDE</b>									
300803	Street Lighting Improvement Program (SLIP)	4.1.1	24	2	RP	CW	P	\$458,000	\$458,000
<b>LOCAL</b>									
300280	Street Lighting - Council Wide lighting improvement project	4.1.1	21	2	RP	L	E	\$200,000	\$200,000
<b>Total Community Safety and Street Lighting</b>								<b>\$658,000</b>	<b>\$658,000</b>

#### FUNDING SOURCES

Reserves	\$658,000
<b>TOTAL</b>	<b>\$658,000</b>

#### TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

#### SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

#### COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Corporate Planning & Governance

Total Funding 2017/18 - \$170,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>General</b>									
<b>CITY WIDE</b>									
300339	Employee Engagement Survey	6.3.3	12	2		CW	E	\$30,000	\$30,000
300338	360° People Leadership Survey	6.3.3	12	2		CW	E	\$30,000	\$30,000
<b>LOCAL</b>									
300446	Talus Street Legal Fees	6.1.1	15	1		L	E	\$50,000	\$50,000
<b>Internal Systems Develop</b>									
<b>CITY WIDE</b>									
300853	Fraud and Corruption Control Plan	6.3.2	21	1	PI	CW	P	\$50,000	\$50,000
300336	Achieve Project Management Institute Accreditation	6.3.2	17	2		CW	E	\$10,000	\$10,000
<b>Total Corporate Planning and Governance</b>								<b>\$170,000</b>	<b>\$170,000</b>

## FUNDING SOURCES

General Fund	\$170,000
<b>TOTAL</b>	<b>\$170,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Culture & Leisure

Total Funding 2017/18 - \$7,323,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Amenities</b>									
<b>CITY WIDE</b>									
300505	Northbridge Baths Accessibility Improvements	4.1.1	21	1		CW	E	\$60,000	\$60,000
<b>LOCAL</b>									
300125	Court Resurfacing at the Willis	1.2.1	25	1	RP	L	E	\$220,000	\$220,000
<b>Leisure Projects</b>									
<b>CITY WIDE</b>									
300003	Gore Hill Redevelopment	1.3.1	34	1	EF/R	CW	E	\$5,250,000	\$1,000,000
300565	Equipment Upgrade - Willoughby Leisure Centre	1.2.1	20	2	RP	CW	D	\$75,000	\$75,000
<b>LOCAL</b>									
300579	Irrigation System - Design and Installation - Northbridge Baths	1.3.1	25	2	PI	L	E	\$30,000	\$30,000
<b>Libraries</b>									
<b>CITY WIDE</b>									
300103	Business and community space in Chatswood Library	1.2.3	27	1	PI	CW	P	\$270,000	\$270,000
<b>LOCAL</b>									
300507	Air Conditioning - Artarmon Library	1.2.3	24	2		L	E	\$30,000	\$30,000
<b>Performing Arts</b>									
<b>LOCAL</b>									
300093	Haven Amphitheatre - Stage Renewal	1.4.1	15	1		L	E	\$1,088,000	\$544,000
300920	Contingency	1.4.1	15	1		L	E	\$300,000	\$300,000
<b>Total Culture and Leisure</b>								<b>\$7,323,000</b>	<b>\$2,529,000</b>

## FUNDING SOURCES

General Fund	\$195,000
Contributions	\$1044,000
Reserves	\$1,834,000
Government Grants	\$4,250,000
<b>TOTAL</b>	<b>\$7,323,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed



# Environmental Projects

Total Funding 2017/18 - \$3,502,700

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Amenities</b>									
<b>LOCAL</b>									
300801	Backup Power Infrastructure for emergency use	2.2.1	23	2		L	E	\$15,000	\$15,000
300792	Electric Vehicle (EV) public charging stations - Research and Installation - Chatswood CBD	2.2.1	19	2		L	E	\$20,000	\$20,000
<b>Biodiversity</b>									
<b>CITY WIDE</b>									
300842	Public Tree Inventory - Preliminary planning	2.1.1	32	1		CW	E	\$60,000	\$60,000
300057	Catchment Management Actions – Lane Cove River Catchment (345001805)	2.1.1	30	3	PI	CW	E	\$41,200	\$41,200
300064	Natural Area Management - Middle Harbour (345001804)	2.1.1	30	3	PI	CW	E	\$422,300	\$422,300
300069	Streetscape Canopy Replenishment (345002116)	2.1.1	29	3	PI	CW	E	\$41,000	\$41,000
300080	Walking Tracks - Middle Harbour Catchment (268401662)	2.1.1	29	3	PI	CW	E	\$139,050	\$139,050
300058	Catchment Management Actions - Middle Harbour (345001805)	2.1.1	29	2	PI	CW	E	\$128,750	\$128,750
300078	Walking Tracks - Lane Cove River Catchment (268401662)	2.1.1	27	3	PI	CW	E	\$36,050	\$36,500
300063	Natural Area Management - Lane Cove River Catchment (345001804)	2.1.1	26	3	PI	CW	E	\$164,800	\$164,800
300074	Bushland Stormwater Armouring (268402267)	2.1.1	25	3	PI	CW	E	\$35,000	\$35,000
300071	Flat Rock Gully Restoration (268401098)	2.1.1	24	3	PI	CW	E	\$25,000	\$25,000
300066	Reserve Linkage Planting (345001806)	2.1.1	21	3	PI	CW	E	\$139,050	\$139,050

# Environmental Projects (continued)

Total Funding 2017/18 - \$3,502,700

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>LOCAL</b>									
300075	Sharing Sydney Harbour Access Grant Program (268402269)	2.1.1	24	3	EF/R	L	D	\$30,000	\$0
300055	Castlecrag Reserves Restoration - Reserve Connectivity (268401100)	2.1.1	22	3	PI	L	E	\$85,000	\$85,000
<b>Data Collection Research</b>									
<b>CITY WIDE</b>									
300428	Cool Roads Research and Implementation	2.2.1	22	1		CW	P	\$27,000	\$27,000
<b>Energy Conservation including upgrade/renewal</b>									
<b>CITY WIDE</b>									
300418	Solar Farm 5 - Regional	2.2.1	30	1		CW	P	\$65,000	\$65,000
300417	Solar Farm 4 NSROC	2.2.1	29	1	PI	CW	E	\$60,000	\$60,000
300084	Solar Farm 3 - Willoughby Leisure Centre	2.2.1	26	1	PI	CW	P	\$20,000	\$20,000
300430	Environmental strategy and action plan	2.2.1	23	1		CW	P	\$130,000	\$130,000
300870	Sustainable Fleet Strategy and Implementation	2.2.1	20	1		CW	P	\$20,000	\$20,000
300419	WCC buildings HVAC audit	2.2.1	20	2		CW	E	\$15,000	\$15,000
300089	My Green Apartment, Apartment Lighting Program	2.2.1	14	3		CW	P	\$15,000	\$15,000
300082	Solar Mapping Project	2.2.1	13	2		CW	P	\$10,000	\$10,000

# Environmental Projects (continued)

Total Funding 2017/18 - \$3,502,700

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>LOCAL</b>									
300797	LED lighting+controls upgrade - design and installation - Admin building	2.2.1	18	2		L	E	\$70,000	\$70,000
300798	Solar power PV installation - Design and Install - Artarmon Kids Cottage	2.2.1	18	3		L	D	\$14,000	\$14,000
300804	Electric Plant and Equipment procurement	2.2.1	18	3	PI	L	E	\$20,000	\$20,000
300076	Solar PV installation at Castlecrag Community Centre	2.2.1	17	2	EF/R	L	D	\$15,000	\$15,000
300856	Willoughby Park Centre Automated Louvres	2.2.1	12	2		L	D	\$16,000	\$16,000
<b>Environmental Education</b>									
<b>CITY WIDE</b>									
300040	Better Business Partnership	5.1.3	36	2	EF/R	CW	E	\$360,000	\$120,000
300060	Live Well in Willoughby Environmental Education - Bushland (Community Projects 345001809)	2.2.1	26	3	PI	CW	E	\$82,400	\$82,400
300050	Live Well in Willoughby - Sustainability Education Campaign	2.2.1	25	2		CW	P	\$120,000	\$120,000
300322	Sustainable Transport Education Program	2.2.1	20	3		CW	E	\$23,000	\$23,000
<b>LOCAL</b>									
300051	Castlecrag Reserves Restoration - Interpretive Signage (268401100)	2.1.1	25	3	PI	L	E	\$15,000	\$15,000
<b>Environmental Health</b>									
<b>CITY WIDE</b>									
300056	Water Quality Monitoring - Environmental Health	2.1.3	26	3		CW	D	\$81,200	\$81,200
300068	Air Quality Monitoring - Environmental Health	2.1.3	20	3		CW	D	\$26,900	\$26,900
<b>Leisure Projects</b>									
<b>LOCAL</b>									
300698	WLC Sustainable Capital Works project	2.2.1	26	2		L	E	\$350,000	\$350,000

# Environmental Projects (continued)

Total Funding 2017/18 - \$3,502,700

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Lighting</b>									
<b>CITY WIDE</b>									
300805	Council Owned Public Lighting Inventory and Upgrade	4.1.1	22	2	RP	CW	P	\$80,000	\$80,000
<b>New Stormwater Assets</b>									
<b>CITY WIDE</b>									
300416	Stormwater Harvesting Construction Program	2.2.1	26	2	PI	CW	E	\$300,000	\$300,000
300414	GPT 4 Year Renewal Program	2.2.1	24	2		CW	P	\$100,000	\$100,000
<b>Water Conservation</b>									
<b>CITY WIDE</b>									
300415	Stormwater Harvesting Design Program	2.2.1	23	3		CW	P	\$50,000	\$50,000
300043	Water Efficiency Retrofit Project	2.2.1	13	3		CW	P	\$35,000	\$35,000
<b>Total Environmental Projects</b>								<b>\$3,502,700</b>	<b>\$3,232,700</b>

## FUNDING SOURCES

General Fund	\$75,000
Contributions	\$260,100
Government Grants	\$480,000
e.Restore Levy	\$2,687,600
<b>TOTAL</b>	<b>\$3,502,700</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Community Centres</b>									
<b>LOCAL</b>									
300691	IT Improvements Willoughby Park Centre	1.2.1	25	3	PI	L	E	\$15,000	\$15,000
<b>Council Offices</b>									
<b>LOCAL</b>									
300878	Dig Safe pro Upgrade	6.3.2	18	1		L	P	\$25,000	\$25,000
300879	Meeting room Projector replacements	6.3.2	7	2		L	E	\$20,000	\$20,000
<b>Data Collection Research</b>									
<b>CITY WIDE</b>									
300752	INFOR Names and Address Register review and audit	6.3.2	15	2		CW	P	\$7,000	\$7,000
300841	CREST defects database relocation	4.1.1	11	2		CW	P	\$6,000	\$6,000
<b>LOCAL</b>									
300855	Digitisation of old records	6.3.2	15	2		L	D	\$100,000	\$100,000
300925	Digitising Legal Records	6.3.2	15	2		L	P	\$36,000	\$36,000
<b>Hardware Implementation and Training</b>									
<b>CITY WIDE</b>									
300298	Mobile devices for Assessment Staff	6.3.2	14	2		CW	P	\$20,000	\$20,000
<b>LOCAL</b>									
300880	Purchase and implementation of Aten Systems Infohub	6.3.2	21	1		L	E	\$150,000	\$150,000
300431	Firewall Upgrade	6.3.2	17	1	RP	L	P	\$170,000	\$170,000
300703	Kodak i4250 Scanner	6.3.2	15	3		L	D	\$28,000	\$28,000
<b>Leisure Projects</b>									
<b>CITY WIDE</b>									
300566	Website for Willoughby Leisure Centre	1.2.1	17	2		CW	E	\$40,000	\$40,000

# ICT Projects (continued)

Total Funding 2017/18 - \$747,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Library Services</b>									
<b>CITY WIDE</b>									
300563	IT Equipment Upgrade - Libraries	1.2.3	14	3	RP	CW	E	<b>\$16,000</b>	\$16,000
<b>Software Implementation and Training</b>									
<b>CITY WIDE</b>									
300926	Scoping and tendering for new finance system	6.3.2	21	1		CW	P	<b>\$100,000</b>	\$100,000
300704	Spectrum Spatial - GIS Viewer	6.3.2	16	2		CW	P	<b>\$14,000</b>	\$14,000
<b>Total ICT Projects</b>								<b>\$747,000</b>	\$747,000

## FUNDING SOURCES

General Fund	\$211,000
Reserves	\$536,000
<b>TOTAL</b>	<b>\$747,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Kerb & Gutter

Total Funding 2017/18 - \$331,700

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Renewal of Kerb and Gutter</b>									
<b>CITY WIDE</b>									
300653	K&G - Hampden Rd - East side - Brand St to Francis Rd	4.1.1	21	3	RP	CW	E	\$49,500	\$49,500
300660	K&G - Devonshire St - East side - No.25-29 to Johnson St	4.1.1	20	3	RP	CW	E	\$40,000	\$40,000
<b>LOCAL</b>									
300744	K&G - Barambah Rd - East side - No.23 to No.17	4.1.1	20	3	RP	L	E	\$17,600	\$17,600
300681	K&G - Dorset Rd - South side - No.23 to No.25	4.1.1	19	3	RP	L	E	\$17,600	\$17,600
300843	K&G - Kerb and Gutter Repair	4.1.1	19	3	RP	L	E	\$13,000	\$13,000
300649	K&G - Cheyne Walk Stage 1 - West side - Cul de sac to BDY 9&11	4.1.1	19	3	RP	L	E	\$96,000	\$96,000
300654	K&G - Wollombi Rd - North side - Cul de sac to Aubrey Rd	4.1.1	17	3	RP	L	E	\$98,000	\$98,000
<b>Total Kerb and Gutter</b>								<b>\$331,700</b>	<b>\$331,700</b>

## FUNDING SOURCES

General Fund	\$256,500
Infrastructure Levy	\$75,200
<b>TOTAL</b>	<b>\$331,700</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Knowledge & Community Learning

Total Funding 2017/18 - \$ 42,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Library Services</b>									
<b>CITY WIDE</b>									
300038	Digitisation - Local Studies	1.2.3	19	3	PI	CW	E	<b>\$42,000</b>	\$42,000
<b>Total Knowledge and Community Learning</b>								<b>\$42,000</b>	\$42,000

## FUNDING SOURCES

General Fund	\$42,000
<b>TOTAL</b>	<b>\$42,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed



# Marketing & Events

Total Funding 2017/18 - \$1,390,400

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Commercial Premises</b>									
<b>CITY WIDE</b>									
300867	Review terms and conditions of retail leases – The Concourse	5.1.3	21	2		CW	P	\$20,000	\$20,000
<b>Events Projects</b>									
<b>CITY WIDE</b>									
300021	Chinese New Year	1.1.3	22	2		CW	D	\$18,000	\$18,000
300850	Customer Needs and Satisfaction Survey - The Concourse	1.1.1	21	2		CW	E	\$40,000	\$40,000
300029	Australia Day	1.1.1	20	3		CW	E	\$10,300	\$10,300
300018	Carols	1.1.1	19	2		CW	D	\$16,500	\$16,500
300018	Willoughby StreetFair (Chatswood)	1.1.1	19	2		CW	D	\$113,100	\$113,100
300019	Emerge Festival	1.1.1	18	3		CW	D	\$78,000	\$53,000
300862	Retail Marketing Fund Strategy Implementation - The Concourse	1.1.1	18	2		CW	P	\$25,000	\$25,000
300027	CBD Activation Event - Sydney Writers Festival	1.1.1	17	3		CW	D	\$30,000	\$30,000
300024	Family Festival	1.1.1	16	3		CW	D	\$10,000	\$10,000
300016	Willoughby Heritage Festival	1.1.3	14	2		CW	D	\$5,150	\$5,150
300028	Willoughby Short Film Festival	1.1.1	16	3		CW	D	\$6,180	\$6,180
300010	Chatswood CBD Special Event	1.1.1	14	2		CW	E	\$875,500	\$226,600
300023	International Womens Day	1.1.1	14	2		CW	P	\$5,000	\$5,000
300015	Merger Communication Plan	6.2.1	11	1		CW	P	\$66,950	\$66,950
300022	CBD Christmas Tree	1.1.1	10	3		CW	D	\$25,720	\$25,720
<b>LOCAL</b>									
300090	National Pet Day	1.1.1	20	3		L	E	\$10,000	\$10,000

# Marketing & Events (continued)

Total Funding 2017/18 - \$1,390,400

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>General</b>									
<b>CITY WIDE</b>									
300860	Website Monitoring and Maintenance - The Concourse	1.1.4	16	2	PI	CW	P	\$5,000	\$5,000
<b>LOCAL</b>									
300693	Chatswood Advertising Campaign 2017/18	1.1.1	23	2		L	D	\$30,000	\$30,000
<b>Total Marketing &amp; Events</b>								<b>\$1,390,400</b>	<b>\$716,500</b>

## FUNDING SOURCES

General Fund	\$516,500
Contributions	\$703,900
Reserves	\$170,000
<b>TOTAL</b>	<b>\$1,390,400</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Cricket Pitches</b>									
<b>CITY WIDE</b>									
300142	Synthetic cricket wickets-renewals of 2 wicket covers on ovals	1.3.1	30	3	PI	CW	E	\$10,000	\$10,000
<b>Irrigation &amp; Drainage Systems</b>									
<b>CITY WIDE</b>									
300459	Bicentennial Oval - Renew Drainage, Irrigation & Oval Surface (Planning)	1.3.1	29	1	RP	CW	E	\$15,000	\$15,000
300457	Naremburn Oval 1&2 - Renew Drainage, Irrigation & Oval Surface	1.3.1	28	1	RP	CW	E	\$715,000	\$715,000
300462	Beauchamp Oval - Renew Drainage, Irrigation & Oval Surface (Planning)	1.3.1	28	1	RP	CW	E	\$15,000	\$15,000
<b>Lighting</b>									
<b>CITY WIDE</b>									
300695	Bicentennial Oval - new floodlights	1.3.1	26	2	PI	CW	E	\$220,000	\$220,000
<b>Ovals (turf/synthetic surfaces)</b>									
<b>CITY WIDE</b>									
300484	Northbridge Oval - planning - renewal of synthetic playing surface (Planning)	1.3.1	32	3	RP	CW	E	\$15,000	\$15,000
300472	Chatswood Oval - Planning & implementation - renew 4 pumps, 2 water tanks and irrigation	1.3.1	31	2	RP	CW	E	\$250,000	\$250,000
300481	Naremburn Park sports courts - re-sheeting of 2 courts	1.3.1	23	3	RP	CW	E	\$80,000	\$80,000

# Open Space Sport (continued)

Total Funding 2017/18 - \$1,555,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Sports Lighting</b>									
<b>CITY WIDE</b>									
300450	Mowbray PS - Sportsfield floodlights	1.3.1	24	1	PI	CW	E	<b>\$220,000</b>	\$220,000
300451	Bales Park Oval - Sportsfield floodlights (Planning)	1.3.1	23	1	PI	CW	E	<b>\$15,000</b>	\$15,000
<b>Total Open Space Sport</b>								<b>\$1,555,000</b>	\$1,555,000

## FUNDING SOURCES

General Fund	\$158,000
Contributions	\$132,000
Infrastructure Levy	\$1,265,000
<b>TOTAL</b>	<b>\$1,555,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>General</b>									
<b>LOCAL</b>									
300271	Bus Seat Installation Rollout	4.1.1	15	2	RP	L	E	\$30,000	\$30,000
<b>Major: Shopping Precinct Area &gt;3000sqm</b>									
<b>CITY WIDE</b>									
300352	Hampden Road Streetscape Broughton Road - Jersey Road	4.1.1	23	2		CW	E	\$210,000	\$210,000
<b>Minor: Shopping Precinct Area &lt;3000sqm</b>									
<b>CITY WIDE</b>									
300388	Streetscape Furniture Upgrades and Maintenance	4.1.1	25	1	RP	CW	P	\$40,000	\$40,000
<b>LOCAL</b>									
300858	Planter Boxes - Renewal - Willoughby Road	4.1.1	18	3	RP	L	E	\$30,000	\$30,000
300922	Deepwater Road Streetscape Upgrade - Pilot Design project	4.1.1	22	2		I	E	\$10,000	\$10,000
<b>New Kerb and Gutter</b>									
<b>CITY WIDE</b>									
300353	Sailors Bay Road Streetscapes Harden Avenue - Eastern Valley Way	4.1.1	24	2		CW	E	\$270,000	\$270,000
<b>Planning and Strategy</b>									
<b>CITY WIDE</b>									
300865	Public Domain Manual development	4.1.1	22	2		CW	P	\$80,000	\$80,000
<b>Total Public Domain</b>								<b>\$670,000</b>	<b>\$670,000</b>

### FUNDING SOURCES

General Fund	\$515,000
Contributions	\$140,000
<b>TOTAL</b>	<b>\$670,000</b>

### TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

### SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

### COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Recreation Parks & Playgrounds

Total Funding 2017/18 - \$1,779,700

\* internal design cost only

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Parks for Passive Recreation</b>									
<b>CITY WIDE</b>									
300583	Bales Park - Prepare Masterplan	1.3.1	29	2		CW	E	\$100*	\$100
300582	OH Reid Reserve - Prepare Masterplan	1.3.1	27	2		CW	E	\$100*	\$100
<b>LOCAL</b>									
300630	Various parks - footpath renewals	1.3.1	27	2	RP	L	P	\$100,000	\$100,000
300581	Jersey Road Park - furniture renewal	1.3.1	26	2	RP	L	P	\$25,000	\$25,000
300580	Muston Park - Landscape Improvements - New picnic area, planting and path	1.3.1	24	2	PI	L	E	\$75,000	\$75,000
<b>Playgrounds</b>									
<b>CITY WIDE</b>									
300104	Chatswood Park Playground Renewal	1.3.1	32	1	PI	CW	E	\$184,000	\$184,000
300095	Implement works recommended in playgrounds inspection reports.	1.3.1	26	2	RP	CW	E	\$30,000	\$30,000
300506	Artarmon Bowling Club Development	4.1.1	26	1	PI	CW	E	\$600,000	\$600,000
300894	Willoughby Park- accessible play equipment- replacement	1.3.1	23	2	RP	CW	E	\$60,000	\$60,000
<b>LOCAL</b>									
300386	Jersey Road Reserve & Kids' Cottage- Planning & Implementation-Playgrounds Renewal	1.3.1	28	2	RP	L	P	\$100*	\$100
300387	Artarmon Reserve-Planning & Implementation-Playground Renewal	1.3.1	28	2	RP	L	P	\$100*	\$100
300131	Thomson Park playground renewal plan & implementation	1.3.1	26	2	PI	L	P	\$100*	\$100
300136	Market Gardens-Review plan & construct new playground	1.3.1	25	2	PI	L	P	\$255,000	\$255,000
300398	Warners Park - playground renewal - plan & implement	1.3.1	25	2	RP	L	E	\$100*	\$100
300129	Lowanna Park - playground renewal	1.3.1	24	2	PI	L	E	\$150,000	\$150,000

# Recreation Parks & Playgrounds (continued)

Total Funding 2017/18 - \$1,779,700

\* internal design cost only

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Playgrounds</b>									
<b>LOCAL</b>									
300133	View Street Park - playground renewal	1.3.1	22	2	PI	L	P	\$80,000	\$80,000
300134	Muston Park Playground - implement playground upgrade.	1.3.1	22	2	PI	L	E	\$100*	\$100
300119	The Bailey-playground renewal-construction	1.3.1	21	2	PI	L	P	\$120,000	\$120,000
300113	Cortile Reserve-playground renewal-construction	1.3.1	21	2	PI	L	E	\$100,000	\$100,000
<b>Total Public Domain</b>								<b>\$1,779,700</b>	<b>\$1,779,700</b>

## FUNDING SOURCES

General Fund	\$120,600
Reserves	\$340,000
Cy-Pres	\$600,000
Infrastructure Levy	\$439,100
S94	\$280,000
<b>TOTAL</b>	<b>\$1,779,700</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Retaining Walls

Total Funding 2017/18 - \$210,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Retaining Walls in Road Reserves Only</b>									
<b>CITY WIDE</b>									
300859	No. 23 Minimbah Rd Northbridge - Repair collapsed retaining wall	4.1.1	18	2	EF/R	CW	E	\$150,000	\$150,000
300224	Stage 2 - Condition Inspections of some Council Retaining Walls	4.1.1	17	3	PI	CW	E	\$10,000	\$10,000
300907	Minimbah Rd - risk assessment of bank stability	4.1.1	15	3		CW	E	\$50,000	\$50,000
<b>Total Retaining Walls</b>								<b>\$210,000</b>	<b>\$210,000</b>

#### FUNDING SOURCES

General Fund	\$60,000
Reserves	\$150,000
<b>TOTAL</b>	<b>\$210,000</b>

#### TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

#### SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

#### COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed



# Road Pavements

Total Funding 2017/18 - \$2,356,190

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Deep Mill / Resheet &gt; \$15K</b>									
<b>CITY WIDE</b>									
300758	HP - Albert Ave, Chatswood (for Supplementary Regional Block Grant)	4.1.1	22	3	RP	CW	E	\$41,000	\$0
300759	HP - Mowbray Rd, Chatswood (for Regional Block Grant)	4.1.1	22	3	RP	CW	E	\$112,000	\$0
<b>LOCAL</b>									
300709	PMS - Reserve Rd (Dickson Ave to Whiting St)	4.1.1	25	3	RP	L	E	\$47,000	\$47,000
300711	PMS - Archer St (Victoria Ave to Albert Ave)	4.1.1	25	3	RP	L	E	\$23,000	\$23,000
300708	PMS - Reserve Rd (Frederick St to boom gate)	4.1.1	24	3	RP	L	E	\$33,000	\$33,000
300729	PMS - Herbert St (o/s no.13)	4.1.1	24	3	RP	L	E	\$48,500	\$48,500
300730	PMS - Herbert St (o/s Forum)	4.1.1	24	3	RP	L	E	\$20,000	\$0
300724	PMS - Sailors Bay Rd (CB 30/32 to Alpha Rd)	4.1.1	23	3	RP	L	E	\$34,000	\$34,000
300710	PMS - Alleyne St (Mann St to Victoria Ave)	4.1.1	22	3	RP	L	E	\$71,000	\$71,000
300712	PMS - Archer St (Ferguson Lane to Malvern Ave)	4.1.1	22	3	RP	L	E	\$47,500	\$47,500
300761	HP - Heavy Patching <\$15K	4.1.1	22	3	RP	L	E	\$351,000	\$0
300732	PMS - Stan St (Ann St to First Ave)	4.1.1	22	3	RP	L	E	\$52,000	\$52,000
300715	PMS - Thomas St (Katherine St to Pacific Hwy)	4.1.1	22	3	RP	L	E	\$59,000	\$59,000
300760	HP - Archer St, Chatswood (for Bus Route Subsidy)	4.1.1	22	3	RP	L	E	\$53,000	\$0
300726	PMS - Hamilton Ave (Marks St to Palmer St)	4.1.1	21	3	RP	L	E	\$18,500	\$18,500
300705	PMS - Elizabeth St (Mowbray Rd to Coree Rd)	4.1.1	21	3	RP	L	E	\$72,500	\$0
300910	R2R Peckham Ave between Dulwich Rd and end of Peckham Ave	4.1.1	21	2	RP	L	E	\$52,000	\$0

# Road Pavements (continued)

Total Funding 2017/18 - \$2,356,190

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Deep Mill / Resheet &gt; \$15K</b>									
<b>LOCAL</b>									
300723	PMS - Sailors Bay Rd (no.349 to no.365)	4.1.1	21	3	RP	L	E	\$45,500	\$45,500
300707	PMS - Reserve Rd (Milner Rd to Jersey Rd)	4.1.1	21	3	RP	L	E	\$51,500	\$51,500
300705	Hampden Rd (Parkes Rd to Bridge)	4.1.1	21	3	RP	L	E	\$26,000	\$26,000
300717	PMS - Neerim Rd (Headland Rd to Pindari Ave)	4.1.1	20	3	RP	L	E	\$52,000	\$52,000
300718	PMS - Neerim Rd (no.26 to Allambie Rd)	4.1.1	20	3	RP	L	E	\$46,900	\$46,900
300737	R2R - Dalleys Ave (Willoughby Rd to Northcote St)	4.1.1	20	3	RP	L	E	\$110,000	\$0
300713	PMS - Dalrymple Ave (Coolaroo Rd to Moola Pde)	4.1.1	20	3	RP	L	E	\$29,500	\$29,500
300738	R2R - Moonbria St (Glenmore St to Northcote St)	4.1.1	20	3	RP	L	E	\$52,500	\$0
300739	R2R - Spearman St (William St to Boundary St)	4.1.1	20	3	RP	L	E	\$60,000	\$0
300714	PMS - Dalrymple Ave (Berseford Ave to Ivy St)	4.1.1	20	3	RP	L	E	\$26,000	\$26,000
300719	PMS - Rosebridge Ave (Kendall Rd to Deepwater Rd)	4.1.1	20	3	RP	L	E	\$38,000	\$38,000
300727	PMS - Barcoo St (CB 40/42 to Ashley St)	4.1.1	20	3	RP	L	E	\$68,000	\$68,000
300731	PMS - Small St (Tulloh St to Marlborough Rd)	4.1.1	20	3	RP	L	E	\$53,000	\$53,000
300722	PMS - The Postern (Edinburgh Rd to end)	4.1.1.	19	3	RP	L	E	\$42,500	\$42,500
300736	R2R - Aubrey Rd (CB13/15 to Sailors Bay Rd)	4.1.1	19	3	RP	L	E	\$82,790	\$0
300733	R2R - Blakesley St (no.20 to Victoria Ave)	4.1.1	19	3	RP	L	E	\$102,000	\$0
300721	PMS - Cheyne Walk (No.9/11 to end)	4.1.1	19	3	RP	L	E	\$29,500	\$29,500
300728	PMS - Wyvern Ave (Hotham St to Peckham Ave)	4.1.1	19	3	RP	L	E	\$46,000	\$46,000

# Road Pavements (continued)

Total Funding 2017/18 - \$2,356,190

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Deep Mill / Resheet &gt; \$15K</b>									
<b>LOCAL</b>									
300734	R2R - Cammaray Rd (CB 40/42 to Emerstan Dr)	4.1.1	19	3	RP	L	E	\$38,500	\$0
300734	R2R - Rosebridge Ave (Kendall Rd to Deepwater Rd)	4.1.1	19	3	RP	L	E	\$38,000	\$38,000
300725	PMS - Glenmore St (Quiamong Rd to Moonbria St)	4.1.1	19	3	RP	L	E	\$40,000	\$0
300716	PMS - Western Way (James St to Jenkins St)	4.1.1	19	3	RP	L	E	\$18,000	\$18,000
300720	Sylvia St (Fullers Rd to end)	4.1.1	19	3	RP	L	E	\$33,000	\$0
300740	R2R - William St East (Kind Edward St to Penshurst St)	4.1.1	19	3	RP	L	E	\$42,000	\$0
300908	PMS - Program Management	4.1.1	16	3	RP	L	E	\$50,000	\$50,000
<b>Total Road Pavements</b>								<b>\$2,356,190</b>	<b>\$1,093,900</b>

## FUNDING SOURCES

General Fund	\$1,093,900
Government Grants	\$1,262,290
<b>TOTAL</b>	<b>\$2,356,190</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation  
(previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Stormwater & Drainage

Total Funding 2017/18 - \$2,194,470

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Flood Studies</b>									
<b>CITY WIDE</b>									
300701	FS: Scotts Creek Flood Study	4.1.1	36	2	PI	CW	E	\$60,000	\$60,000
300140	Flood Study Expansions and Risk Management Plans - Scotts Creek and Flat Rock Creek	4.1.1	35	1	PI	CW	E	\$57,500	\$57,000
300903	Storm Water Cleaning Program	4.1.1	28	3	RP	CW	D	\$82,400	\$82,400
300911	SWI: Willoughby Road & Chandos - investigate flooding & Design	4.1.1	27	2		CW	E	\$25,000	\$25,000
<b>LOCAL</b>									
300904	Software & monitoring fees	4.1.1	28	3	PI	L	D	\$20,600	\$20,600
<b>Outcomes from Flood Studies</b>									
<b>CITY WIDE</b>									
300905	Capacity upgrade Stage 1 - CCTV	4.1.1	30	3	PI	CW	E	\$30,000	\$30,000
<b>New Stormwater Assets</b>									
<b>LOCAL</b>									
300927	Henry Lane Drainage Design and Construction	4.1.1	25	3	PI	L	E	\$20,000	\$20,000
300928	Lawson Lane Drainage Design and Construction	4.1.1	25	3	PI	L	E	\$10,000	\$10,000
<b>Renewal of Stormwater Assets</b>									
<b>CITY WIDE</b>									
300616	SWR: Archer St - Patches / Relining	4.1.1	32	3	RP	CW	E	\$99,200	\$99,200
300604	SWR: Stewart - Sheppard St (Stage 1)	4.1.1	32	2	RP	CW	E	\$20,000	\$20,000
300620	SWR: High St Culvert Renewal	4.1.1	32	2	RP	CW	E	\$162,000	\$162,000
300608	SWR: 49 High St Relining	4.1.1	31	2	RP	CW	E	\$120,500	\$120,500
300617	SWR: Carr St Relining	4.1.1	31	2	RP	CW	E	\$189,000	\$189,000
300628	SWR: Johnson & Stanley St to Fry St Relining	4.1.1	30	2	RP	CW	E	\$356,700	\$356,700

# Stormwater & Drainage (continued)

Total Funding 2017/18 - \$2,194,470

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
300622	SWR: Cnr Northcotte & Mitchell St Relining	4.1.1	30	2	RP	CW	E	\$160,000	\$160,000
300146	Flat Rock Creek Open Channel Repairs	NULL	28	1	RP	CW	P	\$245,100	\$245,100
<b>Upgrade Stormwater assets</b>									
<b>CITY WIDE</b>									
300588	SWU: Pipe Service Removals	4.1.1	31	3		CW	E	\$35,000	\$25,000
300595	SWR&U: Sylvia St Upgrade and Relining	4.1.1	30	3		CW	E	\$112,000	\$112,000
300589	SWU: Reserve Rd - Collapsed Pipe Replacement	4.1.1	30	3		CW	E	\$60,000	\$60,000
300846	SWI&U: Saywell St	4.1.1	27	3	PI	CW	E	\$10,000	\$10,000
300748	FS: Willoughby City Council South-East Rain Gauge	4.1.1	27	3		CW	E	\$55,000	\$55,000
<b>LOCAL</b>									
300751	SWR&U: Karana Place	4.1.1	33	3	RP	L	E	\$80,000	\$80,000
300750	SWI: 38 High St	4.1.1	33	3	PI	L	E	\$10,000	\$10,000
300587	SWU: Dulwich Road Pipe Upsize	4.1.1	32	3		L	E	\$26,000	\$26,000
300749	SWU: Castle Cove Drive Investigation	4.1.1	32	3	PI	L	E	\$15,000	\$15,000
300598	SWU: Colwell Crescent Replacement	4.1.1	31	3		L	E	\$50,000	\$50,000
300144	Willoughby City Council Pit Upgrades	4.1.1	28	3	RP	L	E	\$33,470	\$33,470
300590	SWU: Gore Hill Future Stormwater Reuse Scheme	4.1.1	25	3		L	E	\$50,000	\$50,000
<b>Total Stormwater and Drainage</b>								<b>\$2,194,470</b>	<b>\$2,194,470</b>

## FUNDING SOURCES

General Fund	\$434,970
Stormwater Levy	\$426,210
Infrastructure Levy	\$1,303,290
S94	\$30,000
<b>TOTAL</b>	<b>\$2,194,470</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Traffic Management

Total Funding 2017/18 - \$586,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>General</b>									
<b>LOCAL</b>									
300439	Castle Cove Drive and Deepwater Rd	4.2.2	34	1		L	E	\$10,000	\$10,000
<b>Major Traffic Control</b>									
<b>CITY WIDE</b>									
300906	Traffic & Transport Management Plans	4.2.1	40	2	PI	CW	E	\$170,000	\$170,000
<b>Minor Traffic Control</b>									
<b>CITY WIDE</b>									
300437	Willoughby Parking Strategy and Delivery of the Ward Implementation Action Plans	4.2.2	40	1	PI	CW	E	\$160,000	\$160,000
300441	Road Safety Audit and Minor Improvement Works (Corrective Actions)	4.2.2	35	2		CW	E	\$10,000	\$10,000
<b>LOCAL</b>									
300447	Victoria Ave and Anderson St - Pedestrian Push Buttons	4.2.2	37	1	PI	L	E	\$11,000	\$0
300247	North Willoughby LATM	4.2.2	31	1		L	E	\$180,000	\$180,000
300854	Fullers Road/Hawthorne Avenue	4.2.2	29	2		L	E	\$20,000	\$20,000
300254	Deepwater Road (raised ped crossing and lighting upgrade)	4.2.2	25	2		L	P	\$25,000	\$25,000
<b>Total Traffic Management</b>								<b>\$586,000</b>	<b>\$575,000</b>

## FUNDING SOURCES

General Fund	\$235,000
Reserves	\$160,000
Government Grants	\$11,000
S94	\$180,000
<b>TOTAL</b>	<b>\$586,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed

# Transport Active Footpaths

Total Funding 2017/18 - \$448,340

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Bike Paths</b>									
<b>CITY WIDE</b>									
300208	Bicycle Network Audit and Assessment (Asset condition, missing links and priorities and survey)	4.2.1	24	1	PI	CW	E	\$50,000	\$50,000
<b>LOCAL</b>									
300442	High St and Mowbray Rd- installation of bicycle lanterns	4.2.1	37	1	EF/R	L	E	\$80,300	\$40,150
300196	Construct Bicycle Routes and Paths (Gore Hill to St Leonards)	4.2.1	29	2	PI	L	P	\$20,000	\$20,000
<b>General</b>									
<b>CITY WIDE</b>									
300313	Installation of Tactile Ground Surface Indicators (TGS) at the proposed new Wayfinding signage/Bus Stop stands (to be installed by TfNSW)	4.2.1	38	2	RP	CW	P	\$16,000	\$16,000
<b>New Footpaths</b>									
<b>CITY WIDE</b>									
300827	FPN - Edinburgh Rd - South Side - The Poster to the Parapet	4.1.1	19	2		CW	E	\$56,700	\$56,700
<b>LOCAL</b>									
300828	FPN - Anglo St - North Side - Dulwich Rd to no.36	4.1.1	18	3		L	E	\$30,000	\$30,000
300829	FPN - Ashley St - East Side - Around corner between no.12 Ashley St and no.6 Barcoo St	4.1.1	17	3		L	E	\$20,000	\$20,000

# Transport Active Footpaths (continued)

Total Funding 2017/18 - \$448,340

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Renewal of Footpaths</b>									
<b>CITY WIDE</b>									
300809	FP - Albert Ave - South side - Adjacent to No.8, West of Olga St	4.1.1	21	3	RP	CW	E	\$9,000	\$9,000
300811	FP - Sailors Bay Rd - South side - No.296 (Northbridge Public School)	4.1.1	21	3	RP	CW	E	\$45,250	\$45,250
300896	Footpaths - CBD Pavers Surface Texture Improvement	4.1.1	20	3	RP	CW	E	\$15,000	\$15,000
<b>Renewal of Footpaths continued</b>									
<b>CITY WIDE</b>									
300895	Footpaths - Preventative works	4.1.1	19	3	RP	CW	E	\$106,090	\$106,090
<b>Total Transport Active footpaths</b>								<b>\$448,340</b>	<b>\$408,190</b>

## FUNDING SOURCES

General Fund	\$283,900
Government Grants	\$40,190
e.Restore Levy	\$70,000
Infrastructure Levy	\$54,250
<b>TOTAL</b>	<b>\$448,340</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed



# Urban Planning

Total Funding 2017/18 - \$320,000

Project ID	Project Title	City Strategy Link	Score	Tier	Scheduling Imperative	City Wide / Local	Cost Confirmed	2017/18 Funding	Net Council Cost
<b>Data Analysis / Policy Direction</b>									
<b>CITY WIDE</b>									
300443	Review of Local Environmental Plan (LEP) and Development Control Plan (DCP)	3.1.3	34	1	RP	CW	P	\$135,000	\$135,000
<b>Data Collection Research</b>									
<b>CITY WIDE</b>									
300404	Heritage Review	3.1.3	19	2		CW	E	\$65,000	\$65,000
300875	Review of Vegetation Controls	2.1.1	18	1		CW	E	\$120,000	\$120,000
<b>Total Urban Planning</b>								<b>\$320,000</b>	<b>\$320,000</b>

## FUNDING SOURCES

General Fund	\$320,000
<b>TOTAL</b>	<b>\$320,000</b>

## TIERING

- 1 High complexity & governance
- 2 Medium complexity & governance
- 3 Low complexity existing governance

## SCHEDULING IMPERATIVES

- EF/R External Funding / Resources available
- PI Project Implementation (previous phase of project complete)
- RP Rolling Program

## COST CONFIRMED

- P Preliminary Costing
- E Estimate
- D Detailed







*Business  
Improvement  
Initiatives*

---

2017/18

# Community, Culture & Leisure

Unique ID	Initiative description	Strategy link
<b>Community Life</b>		
CI-17/18-001	Community Life – Unit Costing Model	1.2.1
CI-17/18-002	Designing processes for delivery of new program strategy	1.2.1
CI-17/18-003	Implementation of improvements to community venue utilisation	1.2.1
<b>Culture and Leisure</b>		
CI-17/18-005	Review of outsourcing of library order records and cataloguing	6.3.2
CI-17/18-041	Willoughby Leisure membership process improvement	6.3.2
<b>Media, Marketing and Events</b>		
CI-17/18-026	The Concourse hirer permit process improvements	6.3.2
CI-17/18-027	Converting sponsorship to longer term agreements	6.3.2
CI-17/18-028	Establish marketing approval process	6.2.1
CI-17/18-029	Marketing toolkit development	6.2.1

# Planning and Infrastructure

Unique ID	Initiative description	Strategy link
<b>Compliance</b>		
CI-17/18-004	Electronic abandoned vehicles register	6.3.2
<b>Design Services</b>		
CI-17/18-010	Concourse parking discount process	6.3.2
CI-17/18-011	Permit application processes mapped and reviewed	6.3.2
CI-17/18-012	Review of engineering DA referral process	3.1.2
<b>Environment</b>		
CI-17/18-013	Implementation of action plan to embed sustainability	6.3.2
CI-17/18-014	Electronic capture of bushland data	6.3.2
CI-17/18-015	Sustainable Fleet Review	2.2.1
CI-17/18-029	Marketing toolkit development	6.2.1
<b>Planning</b>		
CI-17/18-030	Planning proposal process review	3.1.2
CI-17/18-031	Affordable Housing Process Review	3.1.1
CI-17/18-032	Review of DA electronic assessment and reporting processes	3.1.2
CI-17/18-033	Subdivision process review	6.3.2
<b>Property</b>		
CI-17/18-034	Improved coordination of facility upgrades	6.3.2
CI-17/18-035	Complete process mapping for identified high priority property processes	6.3.2
<b>Works Service</b>		
CI-17/18-039	Review of streetscape management processes	2.1.1
CI-17/18-040	Review of pre-lodgement and assessment process for tree removal applications:	6.3.2

# Customer and Corporate

Unique ID	Initiative description	Strategy link
<b>Customer Service</b>		
CI-17/18-006	Expansion of Customer Service team training	6.3.3
CI-17/18-007	Design customer service team feedback process to/from other business units	6.3.2
CI-17/18-008	Expansion of Knowledge Base topics for Customer Service	6.3.2
CI-17/18-009	Review of customer service processes	6.3.2
<b>Finance</b>		
CI-17/18-016	Accounts receivable process improvement	6.3.2
<b>Governance</b>		
CI-16/17-004	Council agenda process improvements	6.3.2
CI-17/18-020	Develop Governance work plan	6.3.2
CI-17/18-021	Governance procedures documented	6.3.2
<b>Information Services</b>		
CI-17/18-022	Electronic document management process improvements	6.3.2
CI-17/18-023	Review or Knowledge Base	6.3.2
<b>Internal Audit</b>		
CI-17/18-024	Audit management reporting integration	6.1.1
CI-17/18-025	Self assessment internal audits	6.1.1
<b>Strategic Human Resources</b>		
CI-17/18-036	Digital on-boarding process for new staff finalised	6.3.2
CI-17/18-037	Further development of Knowledge Base FAQs for Human Resources	6.3.2
CI-17/18-038	Payroll process improvement - phase 2	6.3.2

# General Manager's Office

---

Unique ID	Initiative description	Strategy link
<b>General Manager's Office</b>		
CI-16/17-014	Streamline corporate scorecard reporting	6.3.2
CI-17/18-017	Community engagement processes documented	6.3.2
CI-17/18-018	Capital project budget management	6.3.2
CI-17/18-019	Improvements to staff "Inspired performance" program	6.3.2







# *Activities and Performance Measures*

---

2017/18

# Reading this Section

Council department

## Community, Culture and Leisure

Period the target applies to.  
E.g. 8 music events annually.

Business Unit  
within department

Unique ID	Title	Target	Period	Strategy link
<b>Community Life</b>				
<b>Activities</b>				
COL02	Number of live music events held at the Chatswood Youth Centre	≥ 8	Annual	1.1.4
COL12	Facilitate Children and Youth network meetings in partnership with services across the Northern Sydney Area	≥ 6	Annual	1.2.1
COL35	Host annual local public exhibition for students of Willoughby Park Centre and Community Learning	= 100%	Annual	1.2.3
COL36	Review and report on disability inclusion action plan	= 100%	Annual	1.3.1
<b>Performance Measures</b>				
COL07	Total utilisation rate Council child care services	≥ 92%	Monthly	1.2.1
COL13	Number of children and youth information sessions offered to families	≥ 4	Annual	1.2.1
COL14	Number of formal requests for assistance, advice and operational support from organisations within the community, children and youth sector	≥ 12	Annual	1.2.1
COL17	Number of Youth recreation events conducted outside of Chatswood CBD - event per quarter	≥ 4	Annual	1.2.1
COL18	CBD safety audits conducted per year	≥ 2	Annual	1.2.1
COL23	Number of nutritious meals provided that meet the Vulnerable Persons Food Safety Scheme	≥ 20000	Monthly	1.2.1
COL24	Number of local residents attending social lunches at the DCC, providing access to nutritious and affordable meals and reducing social isolation - per quarter	≥ 500	Annual	1.1.2
COL25	Hours spent by volunteers delivering services that assist older people to continue living in the community	≥ 300	Monthly	1.1.2
COL26	Number of new volunteers recruited across the organisation - per quarter	≥ 16	Annual	1.1.2
COL27	Total number of volunteer hours across the organisation	≥ 2000	Monthly	1.1.2
COL28	Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing	≥ 80	Monthly	1.1.2
COL31	Number of new externally-led programs facilitated through partnerships with Dougherty Community Centre.	≥ 8	Annual	1.1.2
COL34	Number of bookings at Willoughby Park Centre and Community Learning spaces	≥ 50	Monthly	1.2.3

Activities that are  
counted or measured  
by % complete

Indicators which measure  
the performance of  
Council's services

Target to be met or exceeded if  
service is performing well, or if  
activity is satisfactorily complete.

Link to objectives in City Strategy.  
E.g. This measure relates to 1.2.1  
- "Relevant Services and Facilities  
are available for the community"

# Community, Culture and Leisure

Unique ID	Title	Target	Period	Strategy link
<b>Community Life</b>				
<b>Activities</b>				
COL02	Number of live music events held at the Chatswood Youth Centre	≥ 8	Annual	1.1.4
COL12	Facilitate Children and Youth network meetings in partnership with services across the Northern Sydney Area	≥ 6	Annual	1.2.1
COL35	Host annual local public exhibition for students of Willoughby Park Centre and Community Learning	= 100%	Annual	1.2.3
COL36	Review and report on disability inclusion action plan	= 100%	Annual	1.3.1
<b>Performance Measures</b>				
COL07	Total utilisation rate Council child care services	≥ 92%	Monthly	1.2.1
COL13	Number of children and youth information sessions offered to families	≥ 4	Annual	1.2.1
COL14	Number of formal requests for assistance, advice and operational support from organisations within the community, children and youth sector	≥ 12	Annual	1.2.1
COL17	Number of Youth recreation events conducted outside of Chatswood CBD - event per quarter	≥ 4	Annual	1.2.1
COL18	CBD safety audits conducted per year	≥ 2	Annual	1.2.1
COL23	Number of nutritious meals provided that meet the Vulnerable Persons Food Safety Scheme	≥ 20000	Monthly	1.2.1
COL24	Number of local residents attending social lunches at the DCC, providing access to nutritious and affordable meals and reducing social isolation - per quarter	≥ 500	Annual	1.1.2
COL25	Hours spent by volunteers delivering services that assist older people to continue living in the community	≥ 300	Monthly	1.1.2
COL26	Number of new volunteers recruited across the organisation - per quarter	≥ 16	Annual	1.1.2
COL27	Total number of volunteer hours across the organisation	≥ 2000	Monthly	1.1.2
COL28	Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing	≥ 80	Monthly	1.1.2
COL31	Number of new externally-led programs facilitated through partnerships with Dougherty Community Centre.	≥ 8	Annual	1.1.2
COL34	Number of bookings at Willoughby Park Centre and Community Learning spaces	≥ 50	Monthly	1.2.3

# Community, Culture and Leisure (continued)

Unique ID	Title	Target	Period	Strategy link
<b>Culture &amp; leisure</b>				
<b>Activities</b>				
CUL03	Total number of services/projects/activities delivered through partnerships - Multicultural Services	≥ 6	Annual	1.1.3
CUL06	Initiatives developed for Willoughby's new, emerging and hard to reach Culturally And Linguistically Diverse (CALD) communities	≥ 2	Annual	1.1.3
CUL14	Total number of services/projects/activities delivered through partnerships - Visual Arts	≥ 3	Annual	1.1.4
CUL15	Council curated exhibitions attracting over 500 visitors each	≥ 4	Annual	1.1.4
CUL22	Total number of services/projects/activities delivered through partnerships - Library	≥ 3	Annual	1.2.3
CUL23	Host pop-up library in targeted communities/locations - occasions per quarter	≥ 2	Annual	1.2.3
CUL24	Total number of services/projects/activities delivered through partnerships - Open Space	≥ 3	Annual	1.3.1
CUL26	Total number of services/projects/activities delivered through partnerships - Leisure Services	≥ 3	Annual	1.3.1
<b>Performance measures</b>				
CUL02	Percentage of students attending English classes who feel more confident in using conversational English in every day scenarios over the 12 month period - Library	≥ 85%	Six monthly	1.1.3
CUL04	Number of volunteer hours per quarter spent supporting the delivery of Council programs/activities - Multicultural Services	≥ 1500	Quarterly	1.1.3
CUL05	Total visits per quarter to MOSAIC social, educational and recreational programs	≥ 4000	Quarterly	1.1.3
CUL07	Percentage of students attending English classes who feel more confident in using conversational English in every day scenarios over the 12 month period - Multicultural services	≥ 85%	Six Quarterly	1.1.3
CUL08	Number of attendees at live at lunch events (capacity)	≥ 85%	Monthly	1.1.4
CUL09	Number of attendees at Willoughby Symphony events (capacity)	≥ 85%	Monthly	1.1.4
CUL11	Number of performing arts performance days at the Zenith Theatre	≥ 40	Quarterly	1.1.4
CUL12	Total utilisation rate Zenith Theatre	≥ 75	Monthly	1.1.4
CUL13	Total utilisation rate Joe Ciantar Studio	≥ 75	Monthly	1.1.4
CUL16	Total utilisation rate of Councils three Art exhibitions spaces and Northbridge Studios achieved	≥ 80%	Monthly	1.1.4
CUL18	Average time taken for new library stock to be available for borrowing - number of days	≥ 5	Monthly	1.1.4
CUL19	Number of volunteer hours spent annually supporting the delivery of Council programs/activities - Library	≥ 2500	Annual	1.2.3
CUL21	Total number of registered members for Willoughby Library Services	≥ 50000	Monthly	1.2.3
CUL27	Willoughby Leisure Centre - Total Number of Members	≥ 3250	Monthly	1.3.1

# Community, Culture and Leisure (continued)

Unique ID	Title	Target	Period	Strategy link
CUL28	Willoughby Leisure Centre - Total Number of Visits	≥ 299,000	Annual	1.3.1
CUL29	Annual WLC customer survey - overall customer satisfaction	≥ 70%	Annual	1.3.1
CUL30	Number of library events where attendance is > 75% capacity	≥ 70	Quarterly	1.2.3
CUL31	Number of visits at chatswood library	≥ 45000	Monthly	1.2.3
CUL32	Number of casual bookings of sportsgrounds and facilities	≥ 61	Quarterly	1.3.1
CUL33	Number of seasonal bookings of sportsgrounds and facilities	≥ 2139	Six Monthly	1.3.1
CUL34	Number of school bookings of sportsgrounds and facilities	≥ 596	Quarterly	1.3.1
CUL35	Total hours of usage booked across all facilities	≥ 7607	Quarterly	1.3.1
CUL36	Annual Library customer survey - overall customer satisfaction	≥ 70%	Annual	1.2.3
<b>Media, Marketing &amp; Events</b>				
<b>Activities</b>				
MM18	Develop a marketing toolkit	≥ 100%	Monthly	6.2.1
<b>Performance measures</b>				
MM02	Customer satisfaction rating for high-level events (Emerge, Vivid, Australia Day, Carols)	≥ 80%	Quarterly	1.1.1
MM05	Chatswood Mall Market stallholder attendance (stall hire rate)	≥ 70%	Monthly	1.1.1
MM06	Chatswood Mall Market customer satisfaction rate	≥ 80%	Monthly	1.1.1
MM17	Customer satisfaction rating for internal customers	≥ 80%	Monthly	6.3.2

# Planning & Infrastructure

Unique ID	Title		Target	Period	Strategy link
<b>Compliance</b>					
<b>Activities</b>					
COM17	Review and improve skin penetration register by 31 Dec 2017	=	100%	Annual	1.3.2
COM18	Complete multicultural awareness training for compliance team by June 2018	=	100%	Annual	1.1.3
COM02	Complete annual inspection of all registered food business premises as per Food Act 2003	=	100%	Annual	1.3.2
COM03	Complete annual inspection of all skin penetration premises as per Public Health Act 2010	=	100%	Annual	1.3.2
<b>Performance measures</b>					
COM01	Percentage of students attending English classes who feel more confident in using conversational English in every day scenarios over the 12 month period - Library	≥	50%	Annual	1.3.2
COM06	Number of volunteer hours per quarter spent supporting the delivery of Council programs/activities - Multicultural Services	≥	90%	Monthly	4.2.2
COM08	"Safety Over Convenience" - number of visits to schools during school zone times.	≥	TBC	Monthly	4.2.2
COM11	Customer service requests (CSRs) for compliance services processed in accordance with Council Adopted Customer Service Charter	≥	85%	Monthly	6.1.1
<b>Design Services</b>					
<b>Activities</b>					
DES02	Complete the asset register for retaining walls	=	100%	Annual	4.1.1
DES06	Complete Activities in the Annual Road Safety Plan	=	100%	Annual	4.1.1
DES09	Prepare Traffic Committee Meeting agendas and implement recommendations	=	100%	Annual	4.2.2
<b>Environment</b>					
<b>Performance measures</b>					
ENV03	Renewable energy represents 10% of Council Operations	≥	10%	Annual	2.1.3
ENV06	Greenhouse emissions produced by Council's vehicle fleet - tonnes of Co2	≤	780	Annual	2.1.3
ENV07	Residential waste diverted from landfill	≥	66%	Annual	2.1.3
ENV08	Domestic recycling participation rates	≥	80^	Annual	2.1.3
ENV09	Amount of domestic waste per person per year - Kg's per dwelling	≤	177	Annual	2.1.3
ENV12	Potable water consumption from Council operations (reduction from 2008/09 baseline of 80,750 kL)	≤	80750	Quarterly	2.2.1
ENV13	Participation of local corporations in CitySwitch - number of members	≥	10	Monthly	2.2.1

# Planning & Infrastructure (continued)

Unique ID	Title	Target	Period	Strategy link
ENV15	Customer satisfaction rating of sustainability education workshops	≥ 70%	Monthly	2.2.1
ENV17	Willoughby businesses registered with the Better Business Partnership	≥ 80.00	Monthly	5.1.3
ENV18	Indirect energy consumption by primary source (giga-joules)	≤ 22248	Quarterly	2.2.1
<b>Planning</b>				
Activities				
PLA03	Conduct annual inspection of each registered boarding house in the LGA	= 100%	Annual	3.1.2
Performance measures				
PLA05	Gross determination time of 90% of all complying development certificates - days	≤ 25	Monthly	3.1.3
PLA07	Gross determination time of 90% of all building certificates (standard) - days	≤ 25	Monthly	3.1.3
PLA08	Gross determination time of 90% of all construction certificate applications - Days	≤ 25	Monthly	3.1.3
PLA14	Gross determination time of 90% of all subdivision certificates - days	≤ 28	Quarterly	3.1.3
PLA15	Gross determination time of 90% of all Section 96 applications - days	≤ 60	Monthly	3.1.3
PLA16	Gross determination time of 90% of all Development Applications - Days	≤ 75	Monthly	3.1.3
PLA17	Overall DA applicant satisfaction rating	≥ 65	Monthly	3.1.3
PLA19	Number of DA Process advice workshops held – workshops per year	≥ 2	Annual	3.1.3
<b>Property</b>				
Activities				
PRO04	Develop a 10 year property asset disposal and acquisition plan and provide to Council for adoption	= 100%	Annual	4.1.1
PRO10	Use newly audited property asset condition data to update financial modelling and inform the Long Term Financial Plan	= 100%	Monthly	4.1.1
PRO11	Update the long term financial plan for all Council asset classes	= 100%	Monthly	4.1.1
PRO12	Create a knowledge Base page to clarify Property team's responsibilities for internal customers	= 100%	Monthly	6.3.2
PRO13	Develop a process to work with tenants of The Concourse on water usage	= 100%	Monthly	2.2.1
Performance measures				
PRO02	Implement the scheduled maintenance program for Council-owned buildings	≥ 90%	Annual	4.1.1
PRO03	Property ad hoc maintenance - respond to CSRs within 14 days	≥ 90%	Monthly	4.1.1



# Planning & Infrastructure (continued)

Unique ID	Title	Target	Period	Strategy link
<b>Works</b>				
<b>Performance measures</b>				
WOR01	Percentage of recreation sites where minimum levels of service are met per month.	≥ 90%	Monthly	1.3.1
WOR02	Street trees - customer service requests responded to within 20 days	≥ 90%	Monthly	4.1.1
WOR03	Footpaths - customer service requests responded to within 14 days	≥ 90%	Monthly	4.1.1
WOR04	Stormwater - customer service requests responded to within 14 days	≥ 90%	Monthly	4.1.1
WOR08	Percent of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period.	≥ 90%	Monthly	4.1.1
WOR05	Kerb & Gutter - customer service requests responded to within 14 days	≥ 90%	Monthly	4.1.1
WOR06	Potholes - customer service requests responded to within 14 days	≥ 90%	Monthly	4.1.1
WOR07	Street Cleansing Program - number of streets cleaned as per program.	≥ 95%	Monthly	4.1.1

# Customer & Corporate

Unique ID	Title	Target	Period	Strategy link
<b>Customer Service</b>				
<b>Performance measures</b>				
CS05	Number of calls answered within service grade of 20 & 60 seconds	≥ 75%	Monthly	6.3.2
CS06	Percentage of calls to Help & Service Centre answered	≥ 85%	Monthly	6.3.2
<b>Finance</b>				
<b>Activites</b>				
FIN01	Quarterly budget review and update of Long Term Financial Plan complete and provided to Council within timeframes	= 4	Annual	6.3.1
FIN02	Annual review of Long Term Financial Plan	= 100%	Annual	6.3.1
FIN05	Review and update Council's contract register to ensure it meets the current needs of the organisation	= 1	Monthly	6.3.1
FIN07	Preparation of Annual Budget and Operational Plan	= 100%	Monthly	6.3.1
FIN13	Annual statements lodged with OLG within timeframes	= 100%	Annual	6.3.1
FIN16	Provide staff training in finance systems to support budget management - proactively offered	= 4	Annual	6.3.3
FIN18	Develop process to collect emergency services levy on behalf of NSW state government	= 100%	Annual	6.3.1
<b>Performance measures</b>				
FIN06	Average turnaround time of requisition into purchase orders - average number of days	≤ 2	Monthly	6.3.1
FIN11	Capital Expenditure - Actual Versus Budget	≤  5%	Annual	6.3.1
FIN12	Percentage of invoices processed by accounts payable within 30 days	≥ 95%	Monthly	6.3.1
FIN14	Performance of Investment Portfolio (BBSW+)	≥ 0.2%	Monthly	6.3.1
<b>Governance</b>				
<b>Activites</b>				
GOV06	Code of Conduct training program delivered to Councillors	= 100%	Annual	6.1.1
<b>Performance measures</b>				
GOV01	Number of filming permit requests received and approved by Council	= n/a	Monthly	6.1.1
GOV11	Number of ward committee meetings organised	= n/a	Monthly	6.1.1
GOV12	Average number of resolutions per meeting	= n/a	Monthly	6.2.1
GOV13	Average length of Council meetings (hours)	= n/a	Monthly	6.2.1

# Customer & Corporate (continued)

Unique ID	Title		Target	Period	Strategy link
<b>Information Services</b>					
<b>Activites</b>					
IS02	Council website - identify the top 10 most visited searches and review the content to ensure it is up to date and meeting needs	=	100%	Monthly	6.2.1
IS04	Develop and action items from the Information Management Operational plan	=	100%	Monthly	6.3.2
IS08	Develop and action items from the Information Technology Operational Plan	=	100%	Monthly	6.3.2
IS10	Develop and action items from the GIS Operational plan	=	100%	Monthly	6.3.2
IS15	Develop and action items from the Information Resources Operational Plan	=	100%	Monthly	6.3.2
<b>Performance measures</b>					
IS05	Server availability	≥	99.50%	Monthly	6.3.2
IS13	Number of completed service requests by Information Services within required response time	≥	75%	Monthly	6.3.2
<b>Internal Audit</b>					
<b>Activites</b>					
IA01	Completion of the approved Internal Audit program.	=	100%	Annual	6.1.1
IA06	Develop an induction pack for new Internal Audit Committee Members	=	100%	Annual	6.3.2
IA02	Carry out customer satisfaction survey for Internal Audit Committee	=	100%	Annual	6.1.1
IA03	Carry out Internal audit customer satisfaction survey for Management	=	100%	Annual	6.1.1
<b>Performance measures</b>					
IA7	Validate closure of audit recommendations within 3 months of reported completion by management - percent validated	≥	75%	Annual	6.1.1
<b>Strategic Human Resources</b>					
<b>Activites</b>					
HR14	Annual review of Work Force Plan	=	100%	Monthly	6.3.3
<b>Performance measures</b>					
HR01	Flexibility arrangements approved	≥	16	Annual	6.3.3
HR02	New starter turnover rate	≤	4.76%	Six monthly	6.3.3
HR03	Recruitment campaigns with no suitable candidates	≤	4.00%	Six monthly	6.3.3
HR04	Labour Turnover overall	≤	8.00%	Six monthly	6.3.3

# Customer & Corporate (continued)

Unique ID	Title	Target	Period	Strategy link
HR05	Voluntary Labour Turnover	≤ 6.00%	Six monthly	6.3.3
HR10	Percentage of staff who attended training and have indicated that they now use the training in their work	≥ 70%	Monthly	6.3.3
HR12	Mandatory training (compliance) requirements met.	≥ 90%	Monthly	6.3.3
HR09	Number of staff participating in health and wellbeing programs (does not include EAP)	≥ 10%	Quarterly	6.3.3
HR13	Days lost per workers compensation claim lower than industry benchmark	≤ 12	Six monthly	6.3.3
HR07	Number of workplace inspections per quarter	≥ 4	Quarterly	6.3.3
HR15	Unplanned absence rate	≤ 3.77	Six monthly	6.3.3
HR17	WHS efficiency - percentage of incidents closed within 30 days	≥ 90%	Monthly	6.3.3
HR18	WHS efficiency - percentage of hazards closed within 90 days	≥ 70%	Monthly	6.3.3

# General Manager's Office

Unique ID	Title	Target	Period	Strategy link
<b>General Manager's Office</b>				
<b>Activites</b>				
GMO04	Develop the community engagement and stakeholder framework	= 100%	Annual	6.2.1
GMO10	Develop and implement a standard project management methodology	= 100%	Annual	6.3.2
GMO14	Successfully complete 5S challenges across the Council (x3)	= 100%	Annual	6.3.2
GMO18	Identify generic Change Management process for the organisation and provide training to General Manager's Office and Human Resources	= 100%	Annual	6.3.2
GMO21	Implement Project Management training in accordance with business unit needs as identified in capability requirements map	= 100%	Annual	6.3.2
GMO23	Establish and implement an overarching policy framework including tools and training	= 100%	Annual	6.1.1
GMO24	Establish a priority list of policies for review and review policies in accordance with that list	= 100%	Annual	6.1.1
GMO29	Create and deliver the Integrated Planning and Reporting documentation for 2018/2019	= 100%	Annual	6.1.1
GMO31	Establish the project and capital works priorities in Pulse for 2018/2019	= 100%	Annual	6.1.1
GMO32	All Key business improvement initiative leads trained in 'Lean Thinking' and methods (By 30 June 2018)	= 100%	Annual	6.3.2
GMO33	Business improvement tool kit ( Methodology, tools, templates) made available via Knowledge Base (By 31 December 2017)	= 100%	Annual	6.3.2
GMO35	All business unit prioritised processes mapped in Promapp (By 30 June 2018)	= 100%	Annual	6.3.2
GMO36	Complete an organisation-wide stakeholder engagement plan to globally manage stakeholder relationships	= 100%	Annual	6.2.1
<b>Performance measures</b>				
GMO37	Satisfaction level of community consultations events	≥ 60%	Monthly	6.2.1

