

WILLOUGHBY CITY COUNCIL

(02) 9777 1000

www.willoughby.nsw.gov.au

PO Box 57, Chatswood NSW 2057

31 Victor Street, Chatswood NSW 2067



Willoughby Delivery Program 2013-2017

**Including the Operational
Plan and Budget 2014/15**



City Of Diversity



Acknowledgement of Country

We acknowledge the traditional owners of country the Guringai which we are gathered.

We walk with respect on the land that sustains the spirits and ancestors of the Guringai Nation.

We acknowledge the vital contribution that Indigenous people of Australia have made and still make to the nation that we share, Australia.





Roseville

Castle
Cove

Killarney
Heights

North
Willoughby

Middle Cove

Castlecrag

Willoughby
East

Willoughby

Northbridge

Naremburn

St Leonards

St Leonards
Station

North Sydney

Lane Cove

Cremorne

North Ryde

Chatswood
West

Chatswood

Chatswood
Station

Artarmon

Artarmon
Station

Fullers Rd

Mowbray Rd

Penhurst Rd

Eastern Valley Way

Gore Hill Fwy

Pacific Hwy

Contents

Acknowledgement of Country	3
City Map.....	5
General Manager's Message	8
Willoughby	10
Our Vision.....	11
Willoughby City Strategy Overarching Principles	11
Leadership and Partnerships.....	12
Challenges and Gaps	12
Role of Council	15
Mayor and Councillors	16
Integrated Planning and Reporting Framework.....	17
Council's Financial Modelling	18
Infrastructure Levy	19
Four Year Forecast by Key Strategic Direction	25
Budget Summary by Funding and Expenditure	27
Budget Summary by Principal Activity	32
Budget Summary Funding and Expenditure by Key Strategic Direction.....	33
Loan Liability.....	38
Principal and Interest Repayments	38
Council's Staffing Level 2005 to 2014/15.....	39
Reading the Operational Plan and Delivery Program	40
Strategic Directions	41
Operational Plan and Budget	43
Revenue Policy	168
Statements	176

Appendix

5 Year Priority Improvement Program
Schedule of Fees and Charges 2014/15



General Manager's Message

Welcome to Willoughby Council's Delivery Program 2013 to 2017 including the Operational Plan and Budget 2014/15. This document outlines all of the activities, programs and projects which the Council will deliver to the City of Willoughby in this Council term. We have taken the opportunity, as we present the annual Operational Plan and Budget for 2014/15, to combine this document with the four yearly Delivery Program which was first adopted in 2013. We believe this new template will make it easier for the community to see what Council will be delivering in the short, medium and long term, and what outcomes we hope to achieve for the community in carrying out the activities listed.

The 2014/2015 Operational Plan integrates planned expenditure and income and links to both the Delivery Program and the Willoughby City Strategy. The expenditure and income figures give an indication of how much each function of Council is costing the community.

Willoughby is a diverse City, and as you can see in this Delivery Program and Operational Plan, Council is responsible for delivering a wide range of services and facilities to a variety of different community groups and individuals. In order to provide these services and resources in an effective manner to meet the needs of our community, Council must prioritise the activities which it delivers. This document is a statement of commitment and is designed to be an easy to follow guide which outlines exactly what Council will be doing for the people of Willoughby during this Council term.

As you may be aware, it is currently an evolving and exciting time for local government. With many new plans and proposed changes to legislation being discussed by State and Federal Government it is important that Willoughby Council is able to adapt and be flexible in the way it conducts business. To that end, we have spent a great deal of time preparing our Resourcing Strategy, comprising our Long Term Financial Plan, our Asset

Management Policy and Plans and our Workforce Plan. These documents are long term strategic plans which aim to ensure that the City of Willoughby is sustainable and prosperous well into the future, despite any uncertainty that is going on around us.

Council has recently adopted its Resourcing Strategy which comprises of the Long Term Financial Plan, Asset Management Plans and our Workforce Plan. These plans, along with timely and effective community consultation, assist Council to plan and prioritise works as well as allocate resources efficiently. An 18 month community consultation focusing on community assets and expected levels of service recently took place, and feedback from this consultation will help shape Council's decision making process around future spending and prioritisation of works.

Six monthly and annual reporting gives us a strong indication of our progress towards the goals and targets outlined in the Delivery Program and Operational Plan. These reports show us that Council is undertaking a wide variety of services and activities for the benefit of the community. Council will continue to report on its activities and look for ways in which we can continue to improve and do things more efficiently.

If you have any questions or feedback regarding the programs and activities represented in the Operational Plan 2013/2014 please feel free to contact me.



Nick Tobin
General Manager
Willoughby City Council





Willoughby

Willoughby's natural and built environments, the cultures of its residents and the range of services and activities make it a City of Diversity. Diversity in a community is essential in maintaining an attractive and dynamic place to live, work and visit.

Willoughby is a medium sized local government area occupying 23 square kilometres on the lower North Shore of Sydney, 8.5kms north of the Sydney Central Business District (CBD), with its very own busy CBD of Chatswood. Willoughby enjoys the natural borders of the Lane Cove River to the west and the foreshores of Middle Harbour to the east.

Willoughby City's estimated 70,705 people reside in 27,000 households. Our population is expected to increase to approximately 80,600 by 2031. That's an increase of 0.78% per annum. 39.2 per cent of the population was born overseas and 29.7 per cent were from a non-English speaking background. This is higher than the Sydney Statistical Division. We have a high representation of people from China, Hong Kong, Korea, and Japan. The majority of the Willoughby population is extremely well educated and skilled and its residents have higher than average household weekly incomes when compared with the Sydney metropolitan average.

A broad range of vibrant cultural events, programs and inclusive social activities enable communities and neighbourhoods to provide a choice of social interaction and cultural experiences where they can feel a sense of belonging.

The City of Willoughby includes a blend of retail, commercial, industrial, residential, institutional and recreational districts. In addition to its varied employment opportunities, the City is in close proximity to major employment zones and has access to a variety of quality public transport, retail, education and health facilities. It has excellent public libraries and The Concourse is a major cultural precinct further enhancing its attractiveness as a home to people and business.

The City's scenic waterways, bushland reserves, parks, playgrounds, stunning bush walks, combined art and environmental projects, green corridors and significant heritage items provide an inspiring and healthy environment for its communities and visitors.

Our Vision

Willoughby, the vital hub of the region, where residential, cultural, economic and environmental interests are respected and balanced, and our communities enjoy a diversity of lifestyles.

WILLOUGHBY CITY STRATEGY OVERARCHING PRINCIPLES

The following overarching principles of sustainability and social justice form the basis of the Willoughby City Strategy and underpin the actions that will be carried out through each of the six key strategic directions to achieve the community's goals. As overarching principles they apply to the Delivery Program and Operational Plan as well.

SUSTAINABILITY

Sustainable development is development that meets the needs of the present, without compromising the ability of future generations to meet their own needs. It is about balancing environmental, economic and social needs for the long term. Willoughby City Council is committed to striving towards sustainability, by providing leadership and working with the community to foster a vision of Willoughby City becoming a sustainable Willoughby. We will build sustainability into all facets of our City, community and the Council organisation and everything we do. We also recognise the importance of ecological sustainability and the need to restore the balance and work towards

protecting our local environment. Council is also committed to adaptive management and improving community resilience to extreme weather events.

Our sustainability vision is articulated in Council's 'Sustainability Charter' developed in 2008 which sets the broad directions for Council in responding to the sustainability challenge. The subsequent 'Sustainability Action Plan' details Council's next steps on the journey towards sustainability. It provides the plan of action for what Council will do over the coming years to ensure the Council protects and enhances our environment.

The journey is however a shared journey, it's one that requires our community's support and participation. Together we have already implemented many environmental initiatives, and will continue to do so, in the key areas of climate change and energy consumption; development and the built environment; water and sewerage; business sustainability; biodiversity conservation and protection; resource recovery and waste avoidance and finally transport and traffic. The main aims of these are to:

- lead by example, showcasing best practice and latest technology;
- go beyond Council borders;
- tackle barriers and enhance benefits to change; and continually improve

This commitment is reflected in throughout the Willoughby City Strategy with all of the strategic directions of Council having sustainability goals for the future.

SOCIAL JUSTICE

Social justice means that all people receive a "fair go" at the opportunities of life. It is about recognising that our society is made up of many different communities and working to ensure that no group or section of society is disadvantaged. In everything we do we will respect the four interrelated social justice principles of equity, access, participation and rights:

- Equity – The fair distribution of resources with a particular emphasis on protecting those people who are considered vulnerable;
- Access – People are provided with opportunities to use relevant services and facilities regardless of their circumstances;
- Participation – Encouraging and providing opportunities for people to take part in those decision making processes that impact on their quality of life;
- Rights – People should not be discriminated against and everyone is entitled to be informed and involved.

LEADERSHIP AND PARTNERSHIPS

Willoughby City Council has the capacity to shape and influence outcomes on a number of the key factors that affect Willoughby City's long term future. However, Council does not control all policy makers and some of the major infrastructure issues in the local area are either not within Council's direct responsibility or are beyond its capacity to fund. Other issues are broader in their scope and require the involvement of non-government departments and the private sector.

To achieve the goals set out in the Willoughby City Strategy, Willoughby City Council will seek partnerships with business and community groups and all tiers of government to address the key issues and some of our major constraints. Contacts will be made with:

- Community – Community leaders and community based organisations and groups.
- Government – Commonwealth Government, NSW Government and its agencies (tiers of government control major infrastructure, fund specific programs and services or have the capacity to provide support for special local initiatives) and local government

- Business – Industry organisations, local business leaders and investors
- Regional organisations – Northern Sydney Regional Organisation of Councils
- Education and health providers – A successful partnership approach involves active engagement and ongoing communication between the parties. A strong partnership approach between Willoughby City Council and its communities will provide a foundation for improved leadership, better planning and better outcomes and a sustainable future. By encouraging all members of the community to actively participate within the overarching principles adopted in this Strategy and to take ownership of the Willoughby City Strategy, this can be achieved.

CHALLENGES AND GAPS

At the conclusion of the previous Council term a number of Gaps and Challenges were identified in the End of Term Report. These challenges can also be looked at as opportunities, as they provide a reference point for the newly elected Council to continue to improve the areas identified.

COMMUNITY AND CULTURAL LIFE

Community Services have recently undertaken a number of needs analysis studies which identify areas which need to be addressed in this Delivery Program. Proposed Federal and State Government legislative changes (particularly in the areas of childcare and disability) will impact on existing service delivery and strategy. Housing options for older people to move to smaller more appropriate accommodation within their community has already been identified as a priority concern for service providers. Our Youth Centre and MOSAIC have both been identified as facilities that will possibly soon reach their capacity or be unable to meet demand.

The Northern Sydney Aboriginal Social Plan has come to its end and was recently evaluated. With no mandate for councils to continue to undertake dedicated social planning Council will need to take a position in regards to how it can best support social justice

outcomes through ongoing strategic community planning.

With The Concourse having only recently opened its doors to the public its overall success as a community venue cannot yet be fully ascertained. Council will continue to monitor its progress and seek formal community feedback once the venue has been operational for at least 18 months. One aim will be to reduce the operating subsidy. Our Performing Arts Unit is preparing to undertake a strategic business review incorporating the programs now offered at The Concourse with a focus on development opportunities for children and young artists. The review will also address the role of the Zenith Theatre and Convention Centre.

Meeting the community's need for accessible and quality recreation opportunities in a thoughtful and considered manner will require significant and innovative approaches to funding including adopting a regional approach to ensuring all facilities can meet the needs of the widest possible

number of people. The large number of children and simultaneously an aging population compound the challenges. Effective resourcing and management of Council's Willoughby Leisure Centre and the achievement of the Gore Hill Sports and Recreation Centre will be significant benefit for the community.

NATURAL ENVIRONMENT

Community feedback indicates some "green fatigue". In other words, while the community has successfully embraced sustainability measures enthusiasm dwindles as other priority issues emerge. How Council continues to promote the sustainability message will need to be carefully considered to achieve ongoing buy in. On the other hand, the Better Business Partnership has experienced major successes and continues to grow which indicates that while local households might be less likely to engage on the issue, businesses remain enthusiastic and are willing to investigate and achieve best practice. One challenge will be aligning e.Restore3 funding with community expectations. Another will be achieving concrete gains in the areas of energy reduction and renewable energy.

Electricity consumption for all of Council has experienced an increase due to The Concourse coming online. Energy consumption for street lighting was similar for the 2010/2011 and 2011/2012 financial year. This indicates none of the efficiency works initiated have been started by Ausgrid.

Council has a dedicated volunteer network, particularly in the area of bushland. We will need to ensure that the appropriate measures are in place to maintain this enthusiasm and drive and manage its growth into the future with appropriate resources and support.

Council will need to maintain its building site enforcement program to ensure that appropriate standards are achieved for sediment and erosion control, avoiding pollution, protecting waterways and bushland and wherever possible improving the quality of the natural environment. Prosecution and mediation requirements will be initiated where breaches of the standards are identified.

Climate change will require a collaborative response between Council and the community to mitigate the likely impacts on residents, businesses and the natural environment as well as assisting with adaptation to the changes.

HOMES

A review of the NSW planning system is currently under way. The White Paper discussing the proposed new planning system is on exhibition until 28 June 2013 and the new legislation will bring about changes as to how Council does business in the areas of environmental planning, building and development. This will have significant impact on staff and customers as new legislative requirements and related processes are rolled out.

Future strategic work will include reviewing the economic viability of Councils planning controls, precinct planning for areas rezoned with the new WLEP 2012 and broadening Council's affordable housing program.

INFRASTRUCTURE

Council will need to ensure appropriate funding levels to maintain and enhance infrastructure into the future. The Long Term Financial Plan identifies the need to carefully consider funding options and the opportunity for business service reviews.

While the development of the Asset Improvement Management Strategy

and associated Asset Plans has been a success, focus must now turn to ongoing implementation. This may involve some shifts in the way we currently do business and will require integration across the Divisions effectively incorporating strategies with practice. Record keeping and financial data will require updated systems and processes. Staff development and communication with the community regarding more formal approaches to asset management is also required.

While the trends in public and active transport use are mostly positive the number of car trips in the LGA is increasing with a corresponding increase in traffic congestion levels. We are seeing an additional 8,000 car driver trips across the LGA daily than we did in 2007 (NSW Transport & Infrastructure data) and an additional 12,000 car passenger trips. Data suggests that people are increasingly "serving passengers" for example driving children to school, and sporting activities. On the positive side we are seeing 1,000 more train trips daily and 8,000 more walking trips. Bike plan research indicates that improved perception of the risks of cycling are required if Council is to encourage the average person (as opposed to commuters) to ride bikes

locally for recreation, shopping, school journeys and so on.

The CBD of Chatswood is expanding and with this comes significant traffic management impacts. In addition Council will need to consider localised public transport options and the possible expansion of services like “The Loop” to accommodate demand. An integrated approach to Chatswood CBD addressing all key elements is required (transport, planning, tourism etc) as is a regional approach to the development and maintenance of critical infrastructure.

ECONOMIC ACTIVITY

The changing face of the Chatswood CBD will not come without its own challenges. This includes supporting local retail and other business to create a modern look and feel in the area.

Traffic congestion in and around the Chatswood CBD has been an ongoing concern for Council. Strategies are in place to improve traffic flow. Parking management is another challenge with Council looking at how to best manage the needs of people choosing to drive while continuing to actively promote the use of public transport in and

around the CBD. Council undertook a Chatswood CBD Traffic Study to assist and strategies are revisited regularly in light of an expanding CBD.

Council needs to develop an integrated plan for the Chatswood CBD linking the land use, tourism, urban design, transport, parking, open space, entertainment and security. An Integrated Chatswood Strategy will draw together the pieces of the “jigsaw” with a funding and infrastructure program incorporated in the Delivery Program for future Council terms.

GOVERNANCE

The rate of change in technology impacts on how we do business. Council will need to effectively invest in and manage information technology resources. IT trends and devices (and the reflected demand) may be satisfying the personal users of mobile technology however from a corporate perspective this can be difficult to manage. Software, security and policy are all impacted upon. Social media has also continued to flourish as a communication tool and Council will need to ensure the right policies and practices are in place to allow for its use.

ROLE OF COUNCIL

Councillors play an important leadership role in our community. Generally speaking Councillors will come from a variety of backgrounds and bring with them different skill sets, perspectives, experiences and qualifications. Councillors are elected to represent the people of Willoughby and have the responsibility of making decisions about how Council is run.

Councillors must abide by the Local Government Act. The Act describes the role of a Councillor as falling into two broad categories:

1. As a member of the governing body of the council:

- Direct and control the affairs of the council in accordance with this Act;
- Participate in the optimum allocation of the council's resources for the benefit of the area;
- Play a key role in the creation and review of the council's policies and objectives and criteria relating to the exercise of the council's regulatory functions;
- To review the performance of the council and its delivery of services, and the management plans and revenue policies of the council.

2. As an elected person:

- Represent the interests of the residents and ratepayers;
- Provide leadership and guidance to the community;
- Facilitate communication between the community and the council.

Mayor Cr Gail Giles-Gidney

PO Box 57
Chatswood NSW 2057
P: 9777 1001
E: Gail.Giles-Gidney@willoughby.nsw.gov.au
Twitter: @GailGilesGidney
[facebook.com/gilesgidney](https://www.facebook.com/gilesgidney)
www.gailgg.com.au



Middle Harbour Ward

Cr Wendy Norton

43 Headland Road
Castle Cove 2069
P: 9417 1984
M: 0409 835 403
F: 9417 1984
E: Wendy.Norton@willoughby.nsw.gov.au



Cr Judith Rutherford AM

189 Deepwater Road
Castle Cove 2069
P: 9417 2585
M: 0419 293 302
F: 9417 2585
E: Judith.Rutherford@willoughby.nsw.gov.au



Cr Angelo Rozos

26 Glover Street
North Willoughby 2068
P: 9958 8755
M: 0481 033 441
E: Angelo.Rozos@willoughby.nsw.gov.au



Naremburn Ward

Cr Michelle Sloane

PO Box 788
Artarmon 1570
M: 0412 267 828
E: Michelle.Sloane@willoughby.nsw.gov.au
Twitter: @MSloaneOnline
[facebook.com/MSloaneOnline](https://www.facebook.com/MSloaneOnline)



Cr Stuart Coppock

59 Marlborough Road
Willoughby 2068
M: 0428 440 629
E: Stuart.Coppock@willoughby.nsw.gov.au



Cr Nic Wright

PO Box 707
Artarmon 1570
M: 0481 033 442
E: Nic.Wright@willoughby.nsw.gov.au
Twitter: @CrNicWright
[facebook.com/CrNicWright](https://www.facebook.com/CrNicWright)
www.nicwright.com



Sailors Bay Ward

Cr John Hooper

PO Box 685
Willoughby 2068
M: 0418 239 195
E: John.Hooper@willoughby.nsw.gov.au
LinkedIn: John Hooper
[facebook.com/CouncillorJohnHooper](https://www.facebook.com/CouncillorJohnHooper)
www.johnhooper.com.au



Cr Hugh Eriksson

PO Box 4095
Castlecrag 2068
M: 0481 033 443
E: Hugh.Eriksson@willoughby.nsw.gov.au
Twitter: @hugherik
[facebook.com/CouncillorHughEriksson](https://www.facebook.com/CouncillorHughEriksson)



Cr Rachel Hill

28 Woonona Rd
Northbridge
M: 0477 768 949
E: Rachel.Hill@willoughby.nsw.gov.au
[facebook/CouncillorRachelHill](https://www.facebook.com/CouncillorRachelHill)
www.tinyurl.com/rachelhill



West Ward

Cr Tony Mustaca OAM

Deputy Mayor
23 Robinson Street
Chatswood 2067
P: 9412 2692
M: 0419 447 312
F: 9412 2692
E: Tony.Mustaca@willoughby.nsw.gov.au



Cr Mandy Stevens

4 Jenkins Street
Chatswood 2067
P: 9419 4644
M: 0419 126 641
F: 9419 2525
E: Mandy.Stevens@willoughby.nsw.gov.au



Cr Lynne Saville

91 Eddy Road
Chatswood 2067
P: 9412 1846
M: 0402 395 165
E: Lynne.Saville@willoughby.nsw.gov.au



INTEGRATED PLANNING AND REPORTING FRAMEWORK

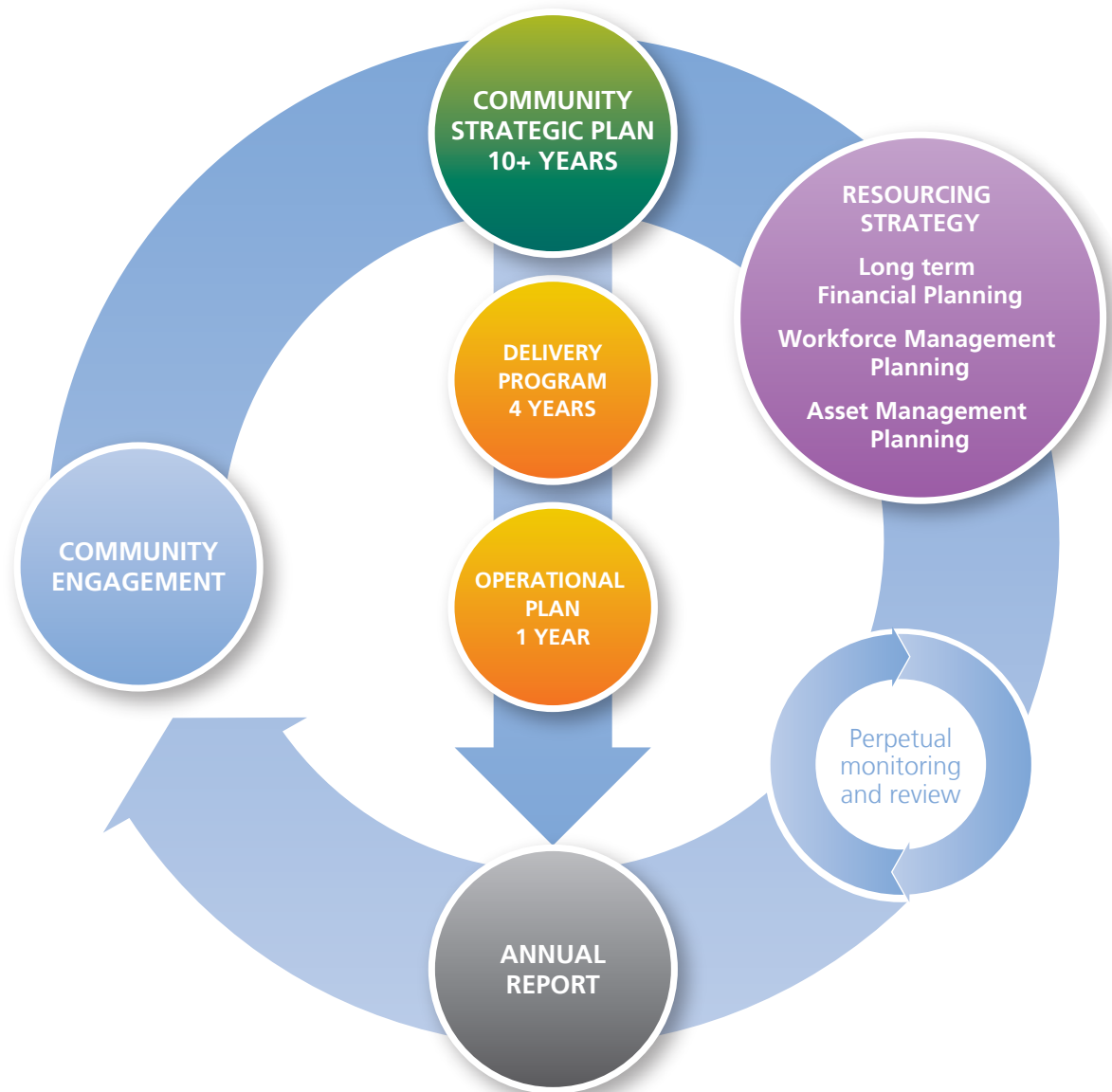
Under the Integrated Planning & Reporting framework Council is required to adopt a suite of strategic plans. Council's long term community strategic plan, the Willoughby City Strategy is in its third iteration and outlines the City's six key strategic directions and sets goals and a vision for our community.

This document, the Delivery Program, is the document which describes how the strategic goals outlined in the Willoughby City Strategy are to be translated into actions through specific activities and programs.

The Delivery Program aims to provide the community with a commitment from the Council which outlines what will be delivered during its term of office. The Delivery Program aligns directly to the Willoughby City Strategy and has been developed in order to deliver the priorities as identified by the Councillors who have been elected to represent the people of Willoughby.

The Delivery Program also draws heavily upon Council's Resourcing Strategy, that is, the Long Term Financial Plan, Workforce Plan and Asset Management Plans. These long term plans make it possible for Council to see what can be delivered to the community given the resources available to Council.

Council will review the Delivery Program and report on it every six months. A final summary of the goals and objectives achieved from the Delivery Program in the Council term will be reported in the End of Term Report.



COUNCIL'S FINANCIAL MODELLING

In our Long Term Financial Plan, Council has developed a number of financial scenarios to fund the activities in this Delivery Program. This is a requirement of good financial planning, and one of the many considerations by the Independent Pricing and Regulatory Tribunal (IPART) when considering applications from councils to increase rate income through a special rate variation.

The aim is to demonstrate the financial impacts of providing different levels of service as well as providing, maintaining and renewing our assets. Council's Long Term Financial Plan also considers alternate funding sources such as user fees and charges, grants and rates. These scenarios are outlined in detail in the Long Term Financial Plan, which is available on Council's website along with the other plans which comprise Council's Resourcing Strategy.

Council will seek alternative funding opportunities where community consultation indicates that the community desires improved levels of service other than that articulated in the Resourcing Strategy. These alternative funding opportunities may include reviewing of fees and charges, developing improved income streams and business efficiencies and possible special rate variation applications.



Community Assets

At the Core of Your Neighbourhood



**IMPORTANT INFORMATION ABOUT
A PROPOSED INFRASTRUCTURE LEVY**

COMMUNITY INFRASTRUCTURE

Infrastructure is all of the assets across Willoughby such as parks, buildings, footpaths, roads, stormwater infrastructure, bushland, sportsgrounds and playgrounds. In Willoughby these assets have a combined replacement value of more than \$760M. Many of these assets are due for renewal, and the maintenance costs are increasing. Council's Asset Management Plans contain data suggesting that there is currently an average annual renewal backlog of \$5.4M.

FUNDING CHALLENGE

Council's Long Term Financial Plan has identified a gap between current projected funding for asset maintenance and renewal and what is required to maintain the facilities to a level determined acceptable by the community. Council is proposing to apply for an Infrastructure Levy to address this funding shortfall. This is a process by which we apply to the Independent Pricing and Regulatory Tribunal (IPART) for a seven year levy on rates.

The Infrastructure Levy is being considered only after sources of income and cost-saving measures have been examined. This has included undertaking a service review across Council operations to identify improved business operations. Willoughby Council has also developed new business models for some operations to generate income to cover more of the annual costs. Savings and additional income of \$1.8M - \$2.7M has been identified as described in Table 2.

OPTIONS FOR CONSIDERATION

To address the funding challenge for asset maintenance and renewal Council developed four rating scenarios which are outlined in the table on the right hand side of this page. For the purpose of this exercise it is assumed that the normal rate increase (Rate Peg) is the annual rate increase set by the Independent Pricing and Regulatory Tribunal (IPART).

Following community consultation on the four scenarios Council resolved to apply to IPART for an Infrastructure Levy (Special Rate Variation) based on Scenario 3.

Scenario 3 meets the renewal gap for the seven year period.

Scenario 1

Normal rate peg for 7 years. Does not provide additional funding to reduce renewal gap.

Scenario 2

One off 5% plus normal rate peg in 2015/2016 followed by normal rate peg for 6 years. Leaves a shortfall of more than 20% of required funding.

Scenario 3

4.5% plus normal rate peg in 2015/2016 followed by 2% plus normal rate peg in 2016/2017 followed by normal rate peg for 5 years. This scenario meets the renewal gap over the seven year period.

Scenario 4

5% plus normal rate peg in 2015/2016 followed by 1% plus normal rate peg in 2016/2017 followed by normal rate peg for 5 years. Leaves a shortfall in funding of 5%.

Table 1: Projects Requiring Funding

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Footpath	\$365,153	\$277,207	\$57,708	Nil	Nil	Nil	Nil	Nil
Kerb & Gutter	Nil	Nil	\$77,819	\$15,810	\$81,170	Nil	\$30,196	Nil
Bridges	\$181,868	\$211,695	\$290,760	\$235,436	\$165,362	\$188,806	Nil	\$142,610
Stormwater	\$464,667	\$1,141,331	\$1,303,276	\$1,115,777	\$1,155,369	\$1,162,942	\$1,737,094	\$1,739,643
Parks	\$967,920	\$939,400	\$359,151	\$1,093,773	\$802,323	\$997,806	\$486,601	\$1,404,748
Playgrounds	\$202,104	\$49,814	\$81,122	\$130,108	\$141,052	\$328,219	\$78,954	\$346,527
Sporting Fields	\$1,116,780	\$1,227,294	\$1,253,876	\$1,431,432	\$1,621,104	\$1,868,533	\$1,945,039	\$1,499,092
Buildings	\$1,278,626	\$1,199,511	\$1,059,129	\$2,352,432	\$2,303,464	\$2,356,043	\$2,338,158	\$5,140,798
Total	\$4,577,118	\$5,046,252	\$4,482,841	\$6,374,768	\$6,269,844	\$6,902,349	\$6,616,042	\$10,273,418

Table 2: Increased Efficiencies and Other Income Sources

	2015/16	2016/17	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
COST SAVINGS								
Service Review Savings	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ADDITIONAL INCOME								
Car Parks	30,000	45,000	80,000	120,000	160,000	200,000	230,000	270,000
Advertising Bollards	360,000	369,000	378,225	387,681	397,373	407,307	417,490	427,927
Bus Shelters	747,400	762,055	776,486	793,616	810,566	828,261	845,722	862,975
Parking in CBD*	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	1,837,400	2,376,055	2,434,711	2,501,297	2,567,939	2,635,568	2,693,212	2,760,902

* Currently being reviewed as part of the draft Street and Parking Strategy

Table 3: Infrastructure Levy (IL) 2015/2016

		Residential		Pensioner		Business	
		Minimum	Average	Minimum	Average	Minimum	Average
2014/2015	Rates	\$718.35	\$887.50	\$718.35	\$887.50	\$1,025.85	\$6,193.00
	Domestic Waste Management (DWM)	\$505.00	\$505.00	\$405.00	\$405.00	\$0.00	\$0.00
	Stormwater	\$12.50	\$25.00	\$12.50	\$25.00	\$5.00	\$75.00
	Pensioner Rebate			-\$250.00	-\$250.00		
	Total	\$1,235.85	\$1,417.50	\$885.85	\$1,067.50	\$1,030.85	\$6,268.00
2015/2016	In addition to 2014/15 rates						
Scenario 1	2.4% Rate Peg Only	\$1,253.09	\$1,438.80	\$903.09	\$1,088.80	\$1,055.47	\$6,416.63
Scenario 2*	5% IL plus 2.4% Rate Peg	\$1,289.01	\$1,483.18	\$914.01	\$1,108.18	\$1,106.76	\$6,726.28
Scenario 3*	4.5% IL plus 2.4% Rate Peg	\$1,285.42	\$1,478.74	\$910.42	\$1,103.74	\$1,101.63	\$6,695.32
Scenario 4*	5% IL plus 2.4% Rate Peg	\$1,289.01	\$1,483.18	\$914.01	\$1,108.18	\$1,106.76	\$6,726.28
2016/2017	In addition to 2015/16 rates						
Scenario 1	2.6% Rate Peg Only	\$1,272.22	\$1,462.43	\$922.22	\$1,112.43	\$1,082.78	\$6,581.51
Scenario 2*	2.6% Rate Peg Only	\$1,309.07	\$1,507.96	\$934.07	\$1,132.96	\$1,135.41	\$6,899.22
Scenario 3*	2% IL plus 2.6% Rate Peg	\$1,320.74	\$1,522.38	\$945.74	\$1,147.38	\$1,152.08	\$6,999.85
Scenario 4*	1% IL plus 2.6% Rate Peg	\$1,316.78	\$1,517.49	\$941.78	\$1,142.49	\$1,146.43	\$6,965.73
Additional DWM subsidy Pensioner and Self-Funded Retirees				-\$25.00	-\$25.00		
*Options 2, 3 & 4 include proposed additional DWM subsidy of \$25.00							
2015/16 & 2016/17 amounts include rates increased by IL and Rate Peg and 2014/15 DWM & Stormwater charges – Business Stormwater varies.							

COMMUNITY CONSULTATION

Over the past 24 months Willoughby Council has undertaken community consultation on our assets and infrastructure. We began by seeking feedback on the community's expectations on the standard of this infrastructure – do our footpaths and roads need more maintenance, do we have enough parks and playgrounds and are they in the right location? Council staff combined this research with detailed information on all of the assets across Willoughby, and their condition and maintenance requirements to develop an accurate picture of our asset renewal requirements over the next 15 years.

We then looked at a rate increase to provide an income source to maintain and improve our infrastructure to the community recommended level. Council undertook extensive community consultation on this option, with the results used to develop the four alternatives presented in this brochure.

Methods of consultation which have been used throughout this process include online surveys, discussion forums and Q & A sessions, a citizens' panel, information stalls, social media activities as well as traditional forms of engagement. All feedback received from the community has been used to assist with the decision making process which has led to Council resolving to apply for an Infrastructure Levy (Special Rate Variation).



Consultation process

ITEMS COMPLETED

November 2012:
Community feedback on condition and provision of all assets commenced

October 2013 - February 2014:
Initial consultation

March - July 2014:
Council officers refined financial data

IN PROGRESS

August 2014 - January 2015:
Further Community consultation

FUNDING THE CONCOURSE

A common theme raised during community consultation on a Special Rate Variation relates to The Concourse and the impact it has on rates. The model used to fund The Concourse was designed to not impact on residential rate payers. In 2004, Council received approval for a 10 per cent special rate variation on the CBD business rates. This was justified given the increase in commercial activity in the Chatswood CBD generated by the construction and opening of The Concourse.

The construction of The Concourse was funded from existing Council reserves, property and carpark sales/long term leases, Section 94 contributions, grants and loans. The loans are serviced by a \$1 million debt servicing provision and \$505,000 from parking control Council set aside as part of The Concourse funding plan, the \$613,000 CBD rates, Section 94 contributions and operating surplus.

All ongoing costs including maintenance are paid for with income generated by retail and commercial rent for premises on site on The Concourse. The proposed SRV application for 2015/16 will not be used to pay for costs associated with The Concourse.

HARDSHIP POLICY

Willoughby City Council adopted an updated Hardship Policy in November 2013. The purpose of the policy is for Willoughby City Council to provide a statement on its commitment in preventing financial hardship to ratepayers in the payment of annual rates and charges.

The objective of the policy is to:

- Be sympathetic and provide financial assistance to ratepayers who are experiencing genuine financial hardship with the payment of their annual rates and charges.
- Provide a decision making framework for the appropriate assessment of financial hardship applications.

- Fulfil the statutory requirements of the Local Government Act with respect to the recovery of rates debts.

This policy recognises that ratepayers may at times encounter difficulty in the payment of rates and charges. The Local Government Act, 1993, allows Council to provide assistance to those ratepayers under Act.

Application for hardship must be made on the appropriate form which is available from Council's website www.willoughby.nsw.gov.au. Hardship applications under this section are generally only for exceptional circumstances and are limited to residential properties.

ELIGIBLE PENSIONERS:

Council has the ability to extend the pensioner concession, to an individual eligible pensioner, in order to avoid hardship, where it is satisfied that the person has paid or is likely to pay the whole of a rate or charge. Council may approve a full or partial extension of the rebate. Application for hardship under this section must be made on the appropriate form which is available from Council's website www.willoughby.nsw.gov.au

Full details of the Hardship Policy are available from Council's website www.willoughby.nsw.gov.au

Four Year Forecast by Key Strategic Direction

Key Strategic Direction	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's	Forecast Estimate 2015/2016 \$000's	Forecast Estimate 2016/2017 \$000's
1. Community & Cultural Life					
Recurrent Expenditure	23,600.7	23,974.2	24,463.9	24,708.6	25,449.8
Recurrent Income	(11,683.8)	(11,814.4)	(12,196.7)	(12,440.6)	(12,813.8)
Net Cost	11,917.0	12,159.8	12,267.3	12,268.0	12,636.0
Priority/Improvement Expenditure	1,832.7	2,847.0	4,535.2	4,000.6	3,829.9
Priority/Improvement Income	(1,465.5)	(2,373.7)	(3,980.0)	(1,072.0)	(930.7)
Net Cost	367.2	473.3	555.2	2,928.6	2,899.2
TOTAL NET COST	12,284.2	12,633.0	12,822.5	15,196.6	15,535.2
2. Natural Environment					
Recurrent Expenditure	14,430.8	14,430.8	15,385.0	15,538.8	16,005.0
Recurrent Income	(13,679.3)	(13,679.3)	(14,650.4)	(15,016.6)	(15,467.1)
Net Cost	751.5	751.5	734.6	522.2	537.9
Priority/Improvement Expenditure	5,904.1	7,875.0	5,636.7	5,256.6	5,411.3
Priority/Improvement Income	(5,904.1)	(7,855.8)	(5,636.7)	(5,256.6)	(5,411.3)
Net Cost	0.0	19.2	0.0	0.0	0.0
TOTAL NET COST	751.5	770.7	734.6	522.2	537.9
3. Homes					
Recurrent Expenditure	4,078.7	4,008.7	4,147.2	4,230.2	4,357.1
Recurrent Income	(1,533.8)	(1,578.8)	(1,600.0)	(1,648.0)	(1,697.5)
Net Cost	2,544.9	2,429.9	2,547.2	2,582.1	2,659.6
Priority/Improvement Expenditure	200.0	381.6	0.0	300.0	100.0
Priority/Improvement Income	0.0	(100.0)	0.0	0.0	0.0
Net Cost	200.0	281.6	0.0	300.0	100.0
TOTAL NET COST	2,744.9	2,711.5	2,547.2	2,882.1	2,759.6
4. Infrastructure					
Recurrent Expenditure	18,965.8	19,940.0	20,340.2	20,747.0	21,369.4
Recurrent Income	(14,572.2)	(16,328.9)	(16,668.8)	(17,085.5)	(17,598.1)
Net Cost	4,393.7	3,611.1	3,671.4	3,661.5	3,771.4
Priority/Improvement Expenditure	8,491.5	12,516.0	10,650.5	9,260.1	8,889.4
Priority/Improvement Income	(5,424.0)	(8,393.0)	(7,831.0)	(3,804.2)	(2,819.6)
Net Cost	3,067.5	4,123.0	2,819.5	5,455.9	6,098.8
TOTAL NET COST	7,461.2	7,734.0	6,490.9	9,117.4	9,841.2

Key Strategic Direction	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's	Forecast Estimate 2015/2016 \$000's	Forecast Estimate 2016/2017 \$000's
5. Economic Activity					
Recurrent Expenditure	5,171.0	6,072.1	5,859.9	5,977.1	6,156.4
Recurrent Income	(6,154.7)	(7,154.7)	(5,898.6)	(6,075.5)	(6,257.8)
Net Cost	(983.8)	(1,082.6)	(38.7)	(98.5)	(101.4)
Priority/Improvement Expenditure	100.0	2,632.6	1,200.0	1,200.0	1,236.0
Priority/Improvement Income	(100.0)	(2,595.1)	(1,200.0)	(1,200.0)	(1,236.0)
Net Cost	0.0	37.5	0.0	0.0	0.0
TOTAL NET COST	(983.8)	(1,045.1)	(38.7)	(98.5)	(101.4)
6. Governance					
Recurrent Expenditure	30,460.5	31,872.3	31,374.3	31,775.1	32,728.3
Recurrent Income	(51,267.7)	(51,903.0)	(52,807.2)	(56,227.5)	(58,631.0)
Net Cost	(20,807.1)	(20,030.6)	(21,432.9)	(24,452.4)	(25,902.7)
Priority/Improvement Expenditure	4,962.0	5,461.1	5,957.1	5,550.0	5,187.4
Priority/Improvement Income	(4,530.0)	(4,818.5)	(5,233.1)	(4,840.0)	(4,965.0)
Net Cost	432.0	642.6	724.0	710.0	222.4
TOTAL NET COST	(20,375.1)	(19,388.0)	(20,708.9)	(23,742.4)	(25,680.3)
FINANCIAL SUMMARY					
Total Expenditure*	118,197.9	131,658.3	129,480.0	128,544.0	130,720.0
Total Income*	(116,315.0)	(128,090.6)	(127,632.4)	(124,666.6)	(127,827.9)
Net Cost	1,882.9	3,567.7	1,847.6	3,877.4	2,892.1
Less Non Cash Items					
Long Service Leave Accrual	(645.2)	(645.2)	(634.4)	(653.4)	(673.1)
Plant Depreciation	(1,269.5)	(1,269.5)	(1,268.5)	(1,306.5)	(1,345.7)
(Surplus)/Deficit	(31.8)	1,653.0	(55.3)	1,917.5	873.4

Council will as part of its budget process, continue to review its activities and seek alternative funding sources to finance its operations to ensure it achieves a balanced budget. Accordingly the projected budgets are indicative only and do not reflect adopted works and projects that will be subject to available funding.

Budget Summary by Funding and Expenditure

SUMMARY OF FUNDING	2013/2014 \$000's	2014/2015 \$000's
Rates	(36,075.2)	(36,916.9)
Domestic Waste Management	(12,906.6)	(13,947.5)
Environmental Levy & Stormwater Charge	(5,841.2)	(5,756.1)
User Charges & Fees	(18,983.6)	(19,320.)
Non Cash Items (Internal)	(1,914.7)	(1,902.9)
Interest	(2,018.)	(2,155.)
Grants & Contributions	(6,076.8)	(6,534.5)
Disposal of Assets	(258.5)	(266.3)
Plant & Property/ Other Recharge Income (Internal)	(6,294.3)	(7,251.6)
Section 94 Contribution	(4,000.)	(4,500.)
Transfer from Reserves	(11,039.6)	(17,086.)
Other	(13,021.2)	(14,153.7)
TOTAL	(118,229.7)	(129,790.5)
SUMMARY OF EXPENDITURE		
Employee Costs*	40,072.1	39,744.2
Domestic Waste Management	10,357.9	10,810.0
Environmental Levy	4,969.8	5,064.1
Borrowing Costs	2,356.0	2,289.1
Materials & Contracts	17,718.8	18,602.8
Contributions & Donations	1,678.9	1,798.3
Acquisition of Assets	9,824.8	16,596.2
Internal Plant/ Property Maint & Other Charge	6,652.8	6,598.6
Loan Redemption	3,455.0	3,695.3
Transfer to Reserves	9,863.7	11,491.4
Others (incl advertising, insur, phone & communication, depreciation, utilities, etc.)	12,448.1	13,025.3
TOTAL	118,197.9	129,735.1
(Surplus)Deficit	(31.8)	(55.3)
*excl e.3 which incl in Envir Levy		

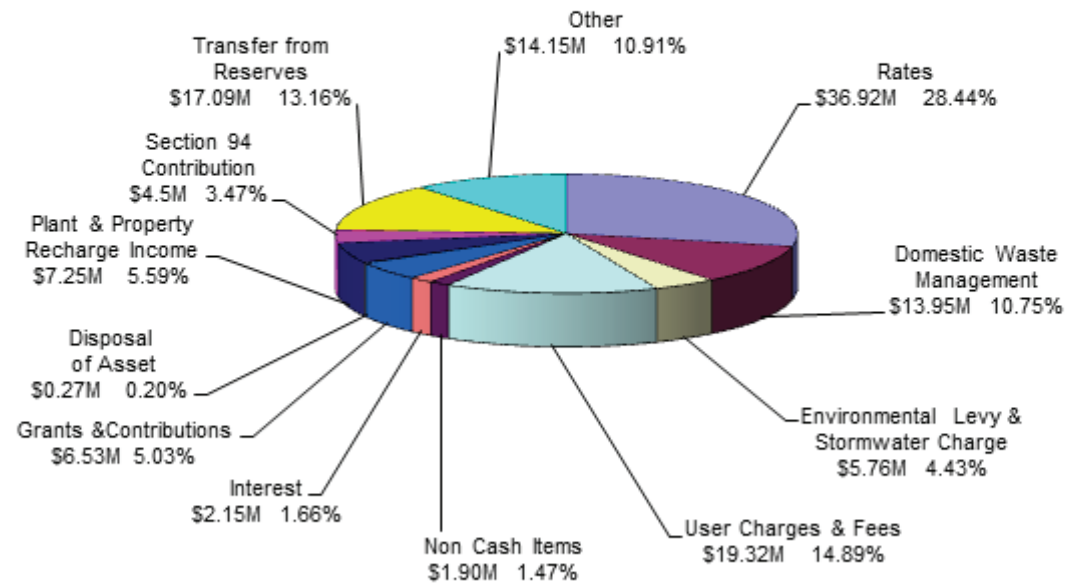
Budget Summary by Funding and Expenditure

SUMMARY OF FUNDING	2013/2014 %	2014/2015 %
Rates	32.05	28.44
Domestic Waste Management	12.11	10.75
Environmental Levy & Stormwater Charge	4.41	4.43
User Charges & Fees	16.76	14.89
Non Cash Items	1.65	1.47
Interest	1.87	1.66
Grants & Contributions	4.38	5.03
Disposal of Assets	0.23	0.21
Plant & Property Recharge Income	6.24	5.59
Section 94 Contribution	3.91	3.47
Transfer from Reserves	4.86	13.16
Other	11.53	10.91
TOTAL	100.0	100.0
SUMMARY OF EXPENDITURE		
Employee Costs	33.91	30.64
Domestic Waste Management	8.76	8.33
Environmental Levy	4.21	3.93
Borrowing Costs	1.99	1.76
Materials & Contracts	14.99	14.24
Contributions & Donations	1.42	1.39
Acquisition of Assets	8.31	12.79
Plant Hire & Internal Property Maint.	4.78	5.09
Loan Redemption	2.92	2.85
Transfer to Reserves	8.18	8.86
Other	10.53	10.04
(including advertising, insurances, telephone & communications, depreciation, power & heating, etc.)		
TOTAL	100.0	100.0

Budget Summary by Funding and Expenditure

SUMMARY OF FUNDING BUDGET 2014/2015

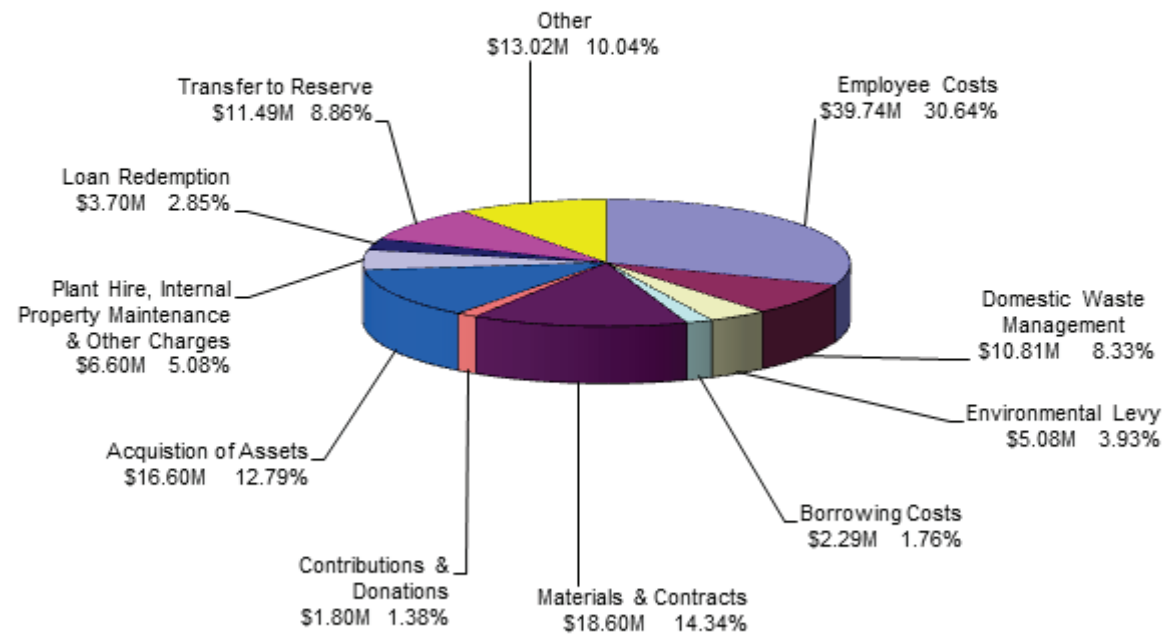
TOTAL INCOME \$129,790,500



Budget Summary by Funding and Expenditure

SUMMARY OF EXPENDITURE BUDGET 2014/2015

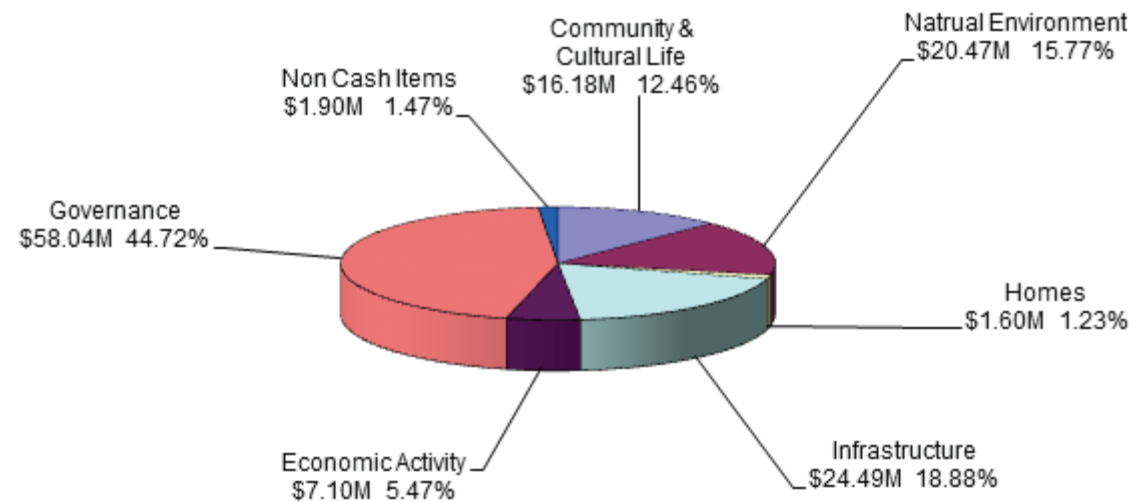
TOTAL EXPENDITURE \$129,735,100



Budget Summary by Principal Activity

SUMMARY OF FUNDING BUDGET 2014/2015

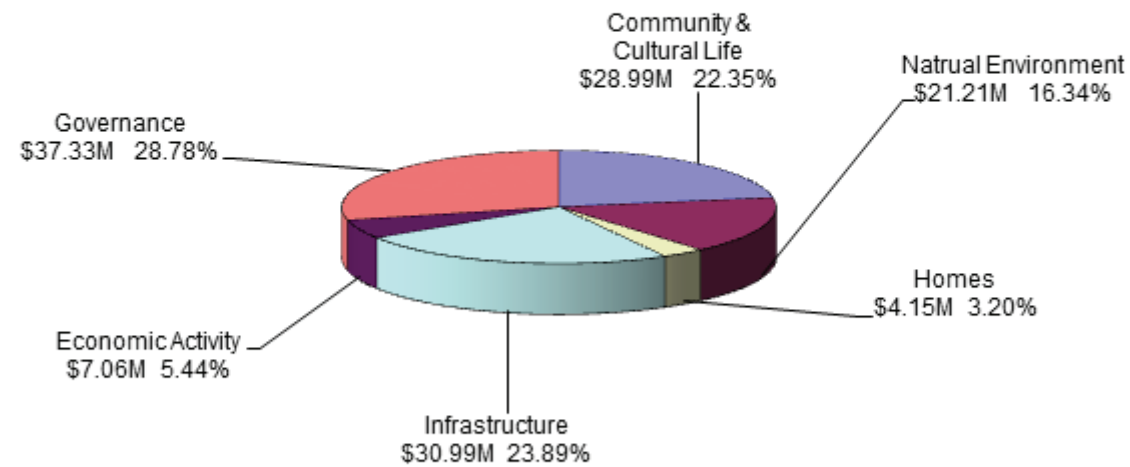
TOTAL FUNDING \$129,790,500



Budget Summary by Principal Activity

SUMMARY OF EXPENDITURE BUDGET 2014/2015

TOTAL EXPENDITURE \$129,735,100



Budget Summary Funding and Expenditure by Key Strategic Direction as a %

Budget Summary Funding and Expenditure by Key Strategic Direction as a %		
KEY STRATEGIC DIRECTION	2013/2014 %	2014/2015 %
SUMMARY OF FUNDING		
1. Community and Cultural Life	11.12	12.46
2. Natural Environment	16.56	15.77
3. Homes	1.30	1.23
4. Infrastructure	16.91	18.88
5. Economic Activity	5.29	5.47
6. Governance	47.19	44.72
Non Cash Items	1.62	1.47
TOTAL	100.0	100.0
SUMMARY OF EXPENDITURE		
1. Community and Cultural Life	21.52	22.35
2. Natural Environment	17.20	16.34
3. Homes	3.62	3.20
4. Infrastructure	23.23	23.89
5. Economic Activity	4.46	5.44
6. Governance	29.97	28.78
TOTAL	100.0	100.0

Budget Summary Funding and Expenditure by Key Strategic Direction

Budget Summary Funding and Expenditure by Key Strategic Direction		
KEY STRATEGIC DIRECTION	2013/2014 \$000's	2014/2015 \$000's
SUMMARY OF FUNDING		
1. Community and Cultural Life	(13,149.3)	(16,176.7)
2. Natural Environment	(19,583.4)	(20,472.2)
3. Homes	(1,533.8)	(1,600.)
4. Infrastructure	(19,996.2)	(24,499.8)
5. Economic Activity	(6,254.7)	(7,098.6)
6. Governance	(55,797.7)	(58,040.3)
Non Cash Items	(1,914.7)	(1,902.9)
TOTAL	(118,229.7)	(129,790.5)
SUMMARY OF EXPENDITURE		
1. Community and Cultural Life	25,433.4	28,999.1
2. Natural Environment	20,334.9	21,206.8
3. Homes	4,278.7	4,147.2
4. Infrastructure	27,457.3	30,990.7
5. Economic Activity	5,271.0	7,059.9
6. Governance	35,422.5	37,331.4
	118,197.9	129,735.1
(Surplus) Deficit	(31.8)	(55.3)

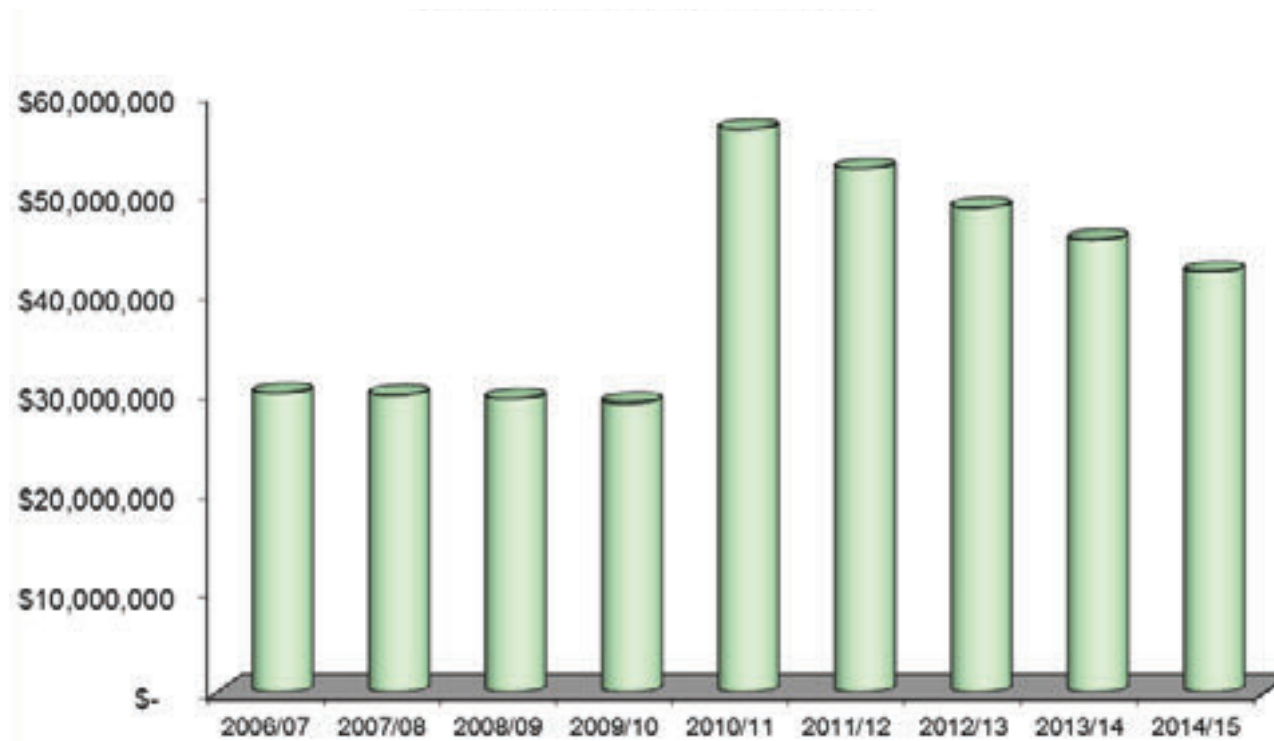
Projected Statement of Financial Performance

WILLOUGHBY CITY COUNCIL PROJECTED STATEMENT OF FINANCIAL PERFORMANCE BY TYPE For the Year ended 30th June 2015	
	Budget 2014/2015 \$ '000
EXPENSES FROM ORDINARY ACTIVITIES	
Employee Costs	41,317.3
Borrowing Costs	2,289.1
Materials & Contracts	31,183.6
Depreciation	12,309.24
Other Expenses from Ordinary Activities	13,593.6
Loss from Disposal of Assets	0.0
Loss from interests in Joint Ventures & Associates	5.0
TOTAL EXPENSES FROM ORDINARY ACTIVITIES	100,697.9
REVENUE FROM ORDINARY ACTIVITIES	
Rates & Annual Charges	56,620.54
User Charges & Fees	19,319.98
Interest	2,155.00
Other Revenues from Ordinary Activities	14,153.73
Grants & Contributions provided for Non-Capital Purposes	5,989.35
Gain on Sale of Assets	176.01
Gain from interests in Joint Ventures & Associates	0.00
REVENUES FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS	98,414.6
(SURPLUS) DEFICIT FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS	2,283.3
Grants & Contributions provided for Capital Purposes	5,045.1
(SURPLUS) DEFICIT FROM ORDINARY ACTIVITIES AFTER CAPITAL AMOUNTS	(2,761.9)
(SURPLUS) DEFICIT FROM ORDINARY ACTIVITIES	(2,761.9)

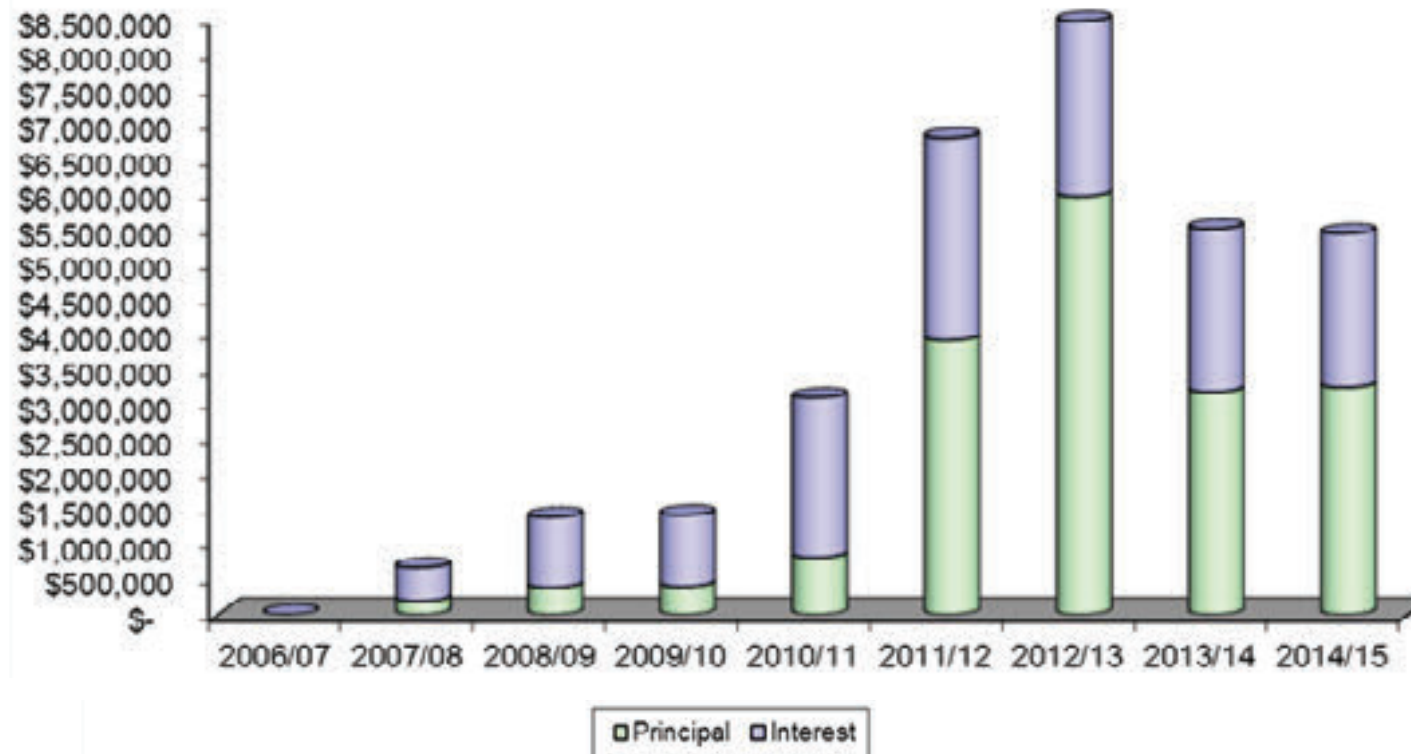
Projected Statement of Financial Performance

FUNCTIONS	Budget 2014-2015		
	Expenses from Ordinary Activities	Revenues from Ordinary Activities	Operating Results from Ordinary Activities
	\$ '000	\$ '000	\$ '000
Governance	1,583.3	(32.7)	1,550.6
Administration	22,747.6	(3,907.6)	18,840.0
Public Order & Safety	2,980.7	(4,868.5)	(1,907.8)
Health	599.4	(748.6)	(149.2)
Environment	19,219.8	(19,821.3)	(401.4)
Community Services & Education	8,311.1	(6,171.8)	2,139.3
Housing & Community Amenities	6,104.9	(2,193.4)	3,911.5
Recreation & Culture	22,863.2	(7,615.6)	15,247.6
Mining, Manufacturing & Construction	1,387.3	(389.3)	1,018.1
Transport & Communication	14,176.3	(9,924.2)	4,252.1
Economic Affairs	739.2	(6,569.9)	(5,830.7)
Total Functions	100,692.9	(62,022.9)	38,670.0
Shares of Gains or Loss in Associates & Joint Ventures using Equity Method	5.0	0.0	5.0
General Purpose Revenues		(41,436.8)	(41,436.8)
(Surplus)Deficit from all Activities	100,697.9	(103,459.7)	(2,761.9)

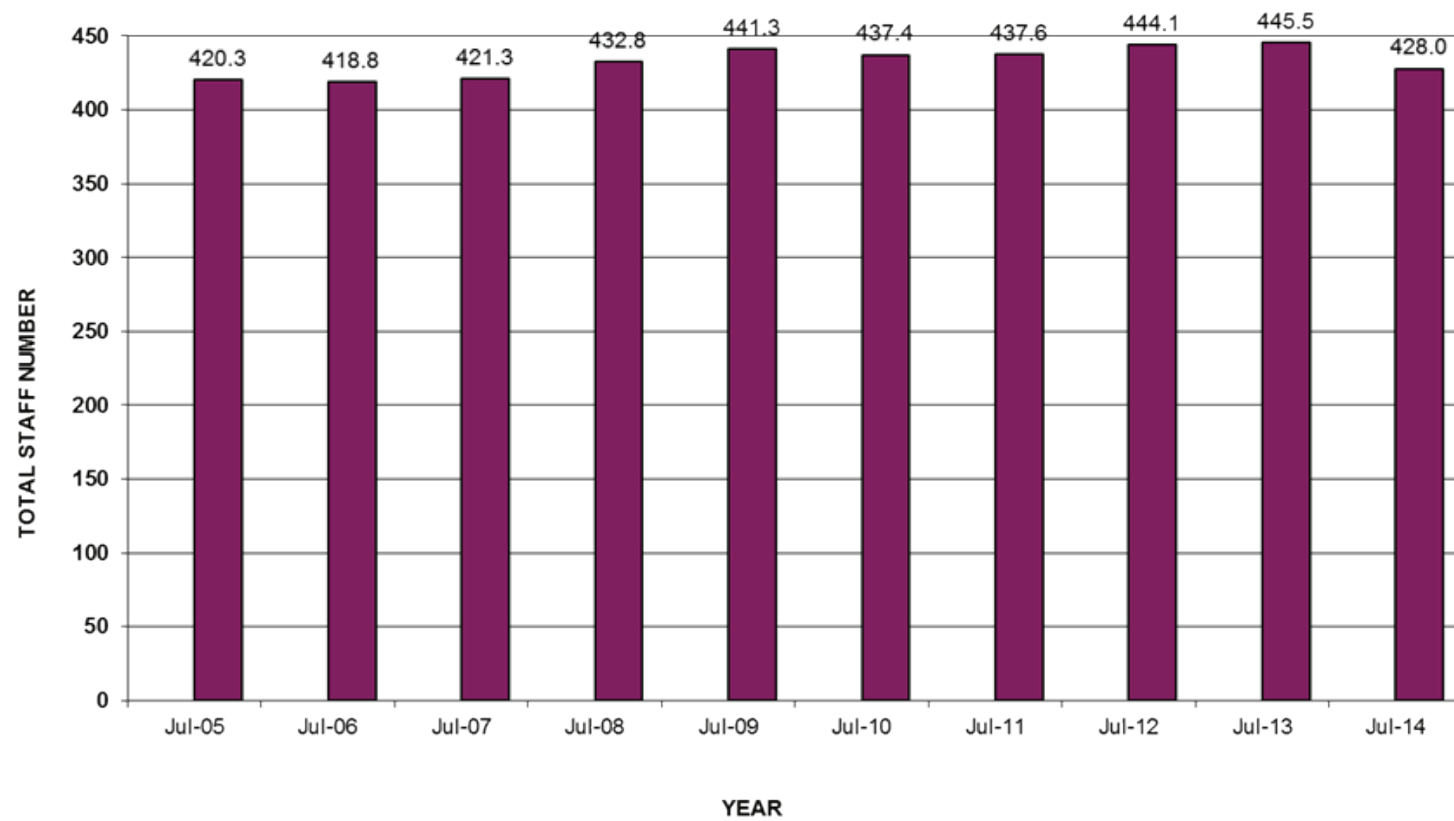
Loan Liability



Principal and Interest Repayments



Council's Staffing Level 2005 to 2014/15



READING THE OPERATIONAL PLAN AND DELIVERY PROGRAM

For the first time Council is presenting the Operational Plan and Budget in a combined document with the four year Delivery Program. This template has been created to ensure clear links are visible between the long term Willoughby City Strategy, the four year Delivery Program and the annual Operational Plan and Budget.

The template essentially consists of three layers which cover long, short and medium objectives. At the top of each page you will see the key strategic direction, a theme, sub theme and a goal. All of these are elements of the long term Willoughby City Strategy and cover the broad principles of what is important to the people and City of Willoughby. The next level down features a 'Delivery Program Activity'. This activity will be carried out over the four years of the Council term.

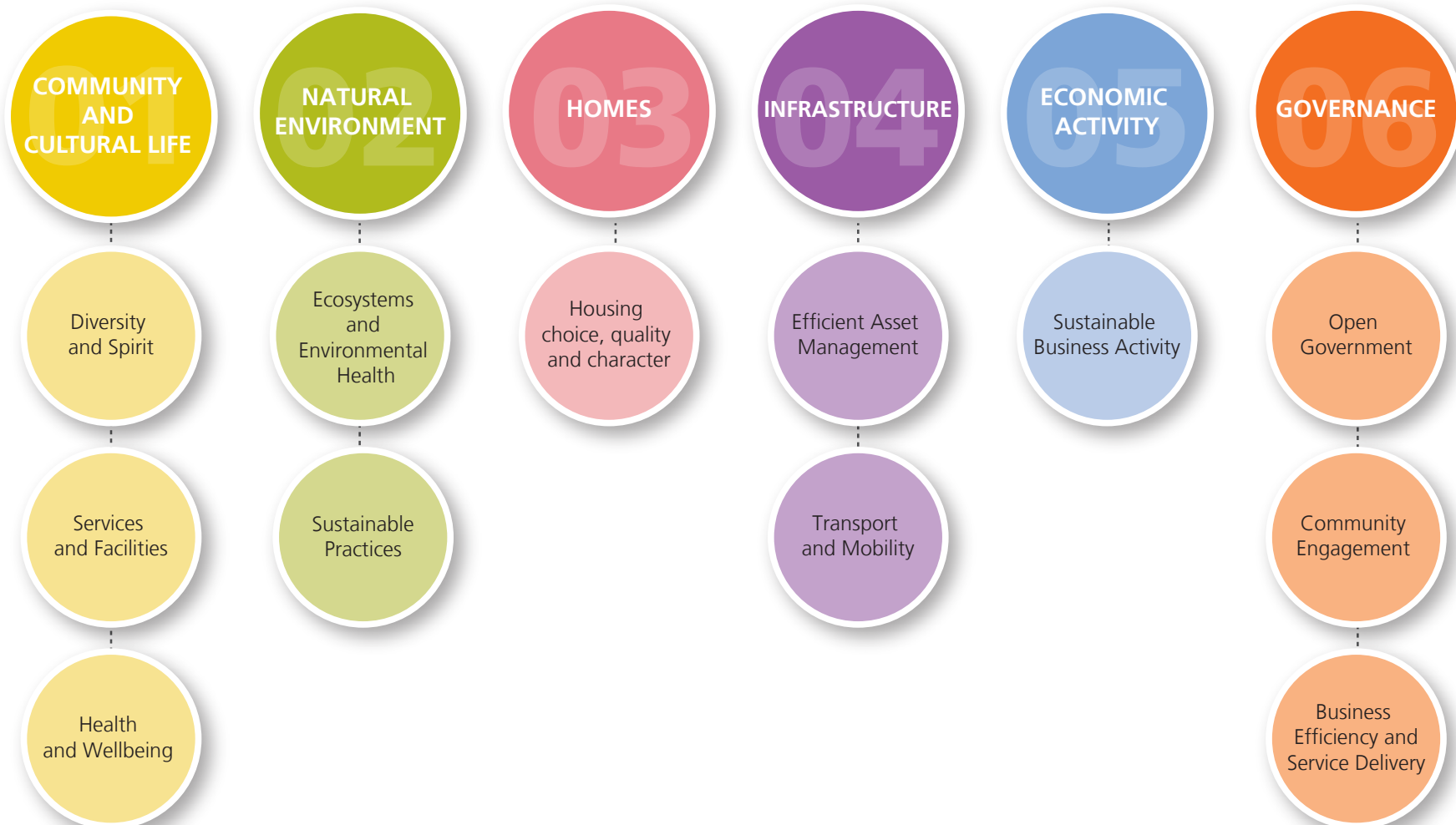
The final layer features a 'Performance Measure' with a target and date for completion. This 'Performance Measure' is an objective which will be carried out during 2014/15 with the progress of this objective to be reported on every six months. As there are many different business functions across Council the 'Performance Measure' may vary in complexity and scope depending on the availability of data and the resources available to measure progress. This

being said, the Operational Plan and Delivery Program aims to give a strong representation of all activities across the organisation with a view to continuous improvement.

The final aspect of this template is the 'Key Activities' section. This section has been included to indicate activities which will be carried out during the next financial year; however, they may not always be able to be quantifiable. This includes activities such as lobbying and advocating other government bodies on behalf of the people of Willoughby.

At the end of each section of the Operational Plan and Delivery Program there is a summary of income and expenditure as detailed in the 2014/15 budget. The information is provided in this way as part of clear and transparent reporting and to create a strong link between what Council delivers and the budget required to fulfill the commitments of Council to the community.

STRATEGIC DIRECTIONS





01

Community & Cultural Life

Community and Cultural Life

1.1 Diversity and Spirit

'Goal: To be a cohesive and inclusive community where all people can actively participate in community life.'

1.1.1 The community can participate in City life

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Deliver performing arts activities and cultural activities at Council venues including The Concourse</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of cultural activities on The Concourse	10	Annual	Community Development Manager
2	Number of cultural activities at the Zenith Theatre	5	Annual	Community Development Manager
3	Number of MOSAIC special events	3	Annual	Community Development Manager
4	Number of performing arts activities on The Concourse	20	Annual	Community Development Manager
5	Number of performing arts activities at the Zenith Theatre	15	Annual	Community Development Manager
6	Number of attendees at Willoughby Symphony events	85% Capacity	Annual	Community Development Manager

No	Key Activities 2014/15
1	Support the marketing of Performing Arts through internal partnerships with community services and the media and marketing team

Community and Cultural Life

1.1 Diversity and Spirit

'Goal: To be a cohesive and inclusive community where all people can actively participate in community life.'

1.1.1 The community can participate in City life

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage events and activities across Willoughby</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of events held	85	Annual	Events Manager
2	Number of participants per event	>100	Annual	Events Manager
3	Safety Record – Number of incidents per event	0	Annual	Events Manager

No	Key Activities 2014/15
1	Support the marketing of events through internal partnerships with the events team and the media and marketing team

Community and Cultural Life

1.1 Diversity and Spirit

'Goal: To be a cohesive and inclusive community where all people can actively participate in community life.'

1.1.3 Cultural diversity is respected, supported and celebrated

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Protect and promote the City's heritage</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of development applications achieving conservation of Heritage Items	2	Annual	Strategic Planning Manager
2	Host annual Heritage Festival	Complete	Annual	Strategic Planning Manager

No	Key Activities 2014/15
1	Provide advice on conservation areas and heritage item Development Applications

Community and Cultural Life

1.1 Diversity and Spirit

'Goal: To be a cohesive and inclusive community where all people can actively participate in community life.'

1.1.3 Cultural diversity is respected, supported and celebrated

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Promote Council services in community languages and provide quality, appropriate, affordable and accessible services for people of a culturally and linguistically diverse background</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	English language programs conducted	5	Annual	Community Development Manager
2	Multicultural social groups conducted	20	Annual	Community Development Manager
3	Multicultural information and education sessions	5	Annual	Community Development Manager
4	Meals on Wheels Culturally And Linguistically Diverse specific meals provided	400	Quarterly	Community Development Manager
5	Multicultural One-Stop Assistance Information Centre (MOSAIC) Volunteer hours	1000	Quarterly	Community Development Manager

Community and Cultural Life

1.1 Diversity and Spirit

'Goal: To be a cohesive and inclusive community where all people can actively participate in community life.'

1.1.4 Art and cultural activities provide enriching opportunities for people

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide a visual arts program based on cultural development principles which respect, engage and celebrate our diverse community including the use of public art</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Curate exhibitions over the three Art Spaces	8	Annual	Community Development Manager
2	Art exhibitions over the three art spaces	5	Annual	Community Development Manager
3	Public art events in conjunction with exhibitions	5	Annual	Community Development Manager
4	Art studios occupancy	80%	Annual	Community Development Manager
5	Willoughby Artists Open Studio number of venues	10	Annual	Community Development Manager

Community and Cultural Life 1.1 Diversity and Spirit	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
MOSAIC	187.8	187.8	219.2
EVENT MANAGEMENT	565.0	565.0	626.8
ART & CULTURAL MANAGEMENT	383.5	383.5	329.6
INCINERATOR FACILITY	65.0	65.0	78.4
THE CONCOURSE ART SPACE	51.3	51.3	55.5
ZENITH THEATRE	717.8	717.8	570.5
WILLOUGHBY SYMPHONY ORCHESTRA & CHOIR	351.0	351.0	348.3
TOTAL	2,321.4	2,321.4	2,228.2
RECURRENT INCOME			
MOSAIC	(35.4)	(35.4)	(36.5)
EVENT MANAGEMENT	(90.9)	(90.9)	(92.8)
ART & CULTURAL MANAGEMENT	(22.4)	(22.4)	(13.1)
INCINERATOR FACILITY	(24.0)	(24.0)	(7.5)
THE CONCOURSE ART SPACE	(4.6)	(4.6)	(11.0)
ZENITH THEATRE	(557.8)	(557.8)	(420.0)
WILLOUGHBY SYMPHONY ORCHESTRA & CHOIR	(208.6)	(208.6)	(214.8)
TOTAL	(943.8)	(943.8)	(795.7)
RECURRENT NET COST / (NET INCOME)	1,377.6	1,377.6	1,432.5

Community and Cultural Life 1.1 Diversity and Spirit	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT EXPENDITURE			
MOSAIC	10.0	10.0	0.0
EVENT MANAGEMENT	70.2	50.2	30.2
ART & CULTURAL MANAGEMENT	0.0	0.0	0.0
INCINERATOR FACILITY	0.0	0.0	0.0
THE CONCOURSE ART SPACE	0.0	0.0	0.0
ZENITH THEATRE	0.0	0.0	0.0
WILLOUGHBY SYMPHONY ORCHESTRA & CHOIR	10.0	10.0	10.0
TOTAL	90.2	70.2	40.2
PRIORITY / IMPROVEMENT INCOME			
MOSAIC	0.0	0.0	0.0
EVENT MANAGEMENT	0.0	0.0	0.0
ART & CULTURAL MANAGEMENT	0.0	0.0	0.0
INCINERATOR FACILITY	0.0	0.0	0.0
THE CONCOURSE ART SPACE	0.0	0.0	0.0
ZENITH THEATRE	0.0	0.0	0.0
WILLOUGHBY SYMPHONY ORCHESTRA & CHOIR	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0
PRIORITY IMPROVEMENT PROGRAM NET COST	90.2	70.2	40.2
TOTAL NET COST / (NET INCOME)	1,467.8	1,447.8	1,472.7

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Maintain and support the inclusion of children and families with additional needs and families in crisis in Children's Services</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of families with additional needs supported	4	Annual	Children's & Youth Services Manager

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Monitor demand for Council operated child care services and provide advice on planning for future services and form partnerships where appropriate</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Total utilisation rate Council child care services	93%	Quarterly	Children's & Youth Services Manager
2	Utilisation rate Family Day Care	88%	Quarterly	Children's & Youth Services Manager
3	Utilisation rate Long Day Care	98%	Quarterly	Children's & Youth Services Manager
4	Utilisation rate Out of School Hours (OOSH)	95%	Quarterly	Children's & Youth Services Manager
5	Utilisation rate Vacation Care	94%	Quarterly	Children's & Youth Services Manager
6	Increase in Out of School Hours (OOSH) places across the LGA	>10%	Annual	Children's & Youth Services Manager

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide child care services which meet National Quality Frameworks</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Meet standard for Council childcare services audited under the National Quality Framework	100%	Annual	Children's & Youth Services Manager

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide and advocate for quality, appropriate, affordable and accessible services for older people</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Meals on Wheels - meals delivered	7000	Annual	Community Development Manager
2	Volunteer hours meals on wheels	4000	Annual	Community Development Manager
3	Constant Companion - number of clients	750	Annual	Community Development Manager
4	Recruit and support volunteers who assist older persons living in the community	500	Annual	Community Development Manager

No	Key Activities 2014/15
1	Provide information on aged care options in response to general enquiries
2	Provide assistance to access aged care services through direct service provision or referral

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide and advocate for quality, appropriate, affordable and accessible services for people with a disability</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of events and programs for people with a disability	4	Annual	Community Development Manager

No	Key Activities 2014/15
1	Partner internally and externally to improve infrastructure for people with a disability

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide and advocate for quality, appropriate, affordable and accessible services for young people</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Community safety audits conducted	2	Annual	Children's & Youth Services Manager
2	Implement actions in the Youth Needs Analysis	Complete	Annual	Children's & Youth Services Manager
3	Parent forums conducted	4	Annual	Children's & Youth Services Manager
4	Attendees at Chatswood Youth Centre	3200	Annual	Children's & Youth Services Manager
5	Coordinate Northern Sydney Engagement Strategy	Complete	Annual	Children's & Youth Services Manager
6	Total users Chatswood Youth Centre	5000	Annual	Children's & Youth Services Manager

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide equitable access to Council's community facilities</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Dougherty Community Centre Capacity Booked	80%	Quarterly	Community Development Manager

No	Key Activities 2014/15
1	Facilitate a diverse program of activities at the Dougherty Community Centre for people of all ages and backgrounds

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.1 Relevant services and facilities are available for the community

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide food services which meet the needs of the community using existing Council facilities</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Dougherty Community Centre Food Services Budget Income Achieved	100%	Quarterly	Community Development Manager

No	Key Activities 2014/15
1	Provide Dougherty Community Centre Food Services in accordance with all health regulations

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.3 Quality, accessible public library and community learning services are available

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide library services, resources, facilities, events and programs which meet community needs including branch libraries and outreach services</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Meet State Library Exemplary Standard for number of loans	Complete	Annual	Library and Community Services Manager
2	Total number of loans for Library services (Chatswood and Branch Libraries)	1.1million	Annual	Library and Community Services Manager
3	Total Number of users for Willoughby Library Services	75,000	Annual	Library and Community Services Manager
4	Number of Home Library Service Loans	26,000	Annual	Library and Community Services Manager
5	Talks @ Willoughby Number of Events	>=12	Annual	Library and Community Services Manager
6	Learn @ The Library Number of Events	>=15	Annual	Library and Community Services Manager
7	Storytime and Babybounce Number of Sessions	>120	Annual	Library and Community Services Manager
8	Your Next Great Read Event	Complete	Annual	Library and Community Services Manager
9	Commemorating World War 1 Event	Complete	Annual	Library and Community Services Manager

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.3 Quality, accessible public library and community learning services are available

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide community lifelong learning through library and community services</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Willoughby Park Centre Total User Group Attendance	10,000	Annual	Library and Community Services Manager
2	Attendance at School Holiday Programs	85%	Quarterly	Library and Community Services Manager
3	Attendance at School Term Programs	85%	Quarterly	Library and Community Services Manager
4	Outreach to High Schools Program number of sessions	5	Annual	Library and Community Services Manager

No	Key Activities 2014/15
1	Increase awareness of e.resources and attract new library members through sessions of the Outreach to High School Program

Community and Cultural Life

1.2 Services and Facilities

'Goal: To provide a range of community services and facilities.'

1.2.3 Quality, accessible public library and community learning services are available

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Preserve and promote local history and heritage</i>	Community Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	To consolidate existing local studies plans	Complete	Annual	Library and Community Services Manager

Community and Cultural Life 1.2 Services and Facilities	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
LIBRARY SERVICES	5,316.8	5,330.5	5,413.8
COMMUNITY LEARNING PROGRAM	19.9	19.9	18.6
CHILDRENS SERVICES ADMINISTRATION	321.8	321.8	361.9
FAMILY DAY CARE	730.7	730.7	910.9
ARTARMON CHILD CARE	588.3	588.3	638.5
DEVONSHIRE ST CHILD CARE	1,262.7	1,262.7	1,354.0
OOSH CARE	753.3	753.3	866.0
NAREMBURN COMMUNITY CENTRE	33.2	33.2	20.0
ORCHARD ROAD CENTRE	0.0	0.0	0.0
KIDS COTTAGE COMMUNITY CTR	87.3	87.3	51.4
AGED CARE	61.2	61.2	62.7
CHATSWOOD YOUTH CENTRE	289.4	289.4	297.0
WILLOUGHBY COMMUNITY AID	296.9	296.9	284.3
CONSTANT COMPANION	464.0	464.0	474.0
DOUGHERTY COMMUNITY CENTRE	738.1	738.1	784.5
ORCHARD ROAD CENTRE	20.0	20.0	19.7
MEALS ON WHEELS	578.4	578.4	559.5
FOOD SERVICES	306.1	306.1	321.5
WILLOUGHBY PARK CENTRE	440.7	440.7	455.9
UNMANNED FACILITIES	0.0	0.0	0.0
TOTAL	12,308.8	12,322.4	12,894.3

Community and Cultural Life 1.2 Services and Facilities	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT INCOME			
LIBRARY SERVICES	(292.6)	(306.2)	(314.3)
COMMUNITY LEARNING PROGRAM	(44.7)	(44.7)	(45.8)
CHILDRENS SERVICES ADMINISTRATION	(28.8)	(28.8)	(29.7)
FAMILY DAY CARE	(727.2)	(727.2)	(923.4)
ARTARMON CHILD CARE	(630.8)	(630.8)	(675.5)
DEVONSHIRE ST CHILD CARE	(1,325.2)	(1,325.2)	(1,371.4)
OOSH CARE	(1,185.0)	(1,185.0)	(1,345.4)
NAREMBURN COMMUNITY CENTRE	(4.7)	(4.7)	(4.9)
ORCHARD ROAD CENTRE	0.0	0.0	0.0
KIDS COTTAGE COMMUNITY CTR	(5.0)	(5.0)	(5.2)
AGED CARE	(57.3)	(57.3)	(59.1)
CHATSWOOD YOUTH CENTRE	(21.7)	(21.7)	(22.4)
WILLOUGHBY COMMUNITY AID	(154.7)	(154.7)	(165.6)
CONSTANT COMPANION	(464.0)	(464.0)	(474.0)
DOUGHERTY COMMUNITY CENTRE	(301.9)	(301.9)	(317.4)
ORCHARD ROAD CENTRE	(35.0)	(35.0)	(36.8)
MEALS ON WHEELS	(514.7)	(514.7)	(517.3)
FOOD SERVICES	(237.7)	(237.7)	(251.7)
WILLOUGHBY PARK CENTRE	(252.9)	(252.9)	(260.5)
UNMANNED FACILITIES	0.0	0.0	0.0
TOTAL	(6,284.0)	(6,297.6)	(6,820.3)
RECURRENT NET COST / (NET INCOME)	6,024.8	6,024.8	6,074.1

Community and Cultural Life 1.2 Services and Facilities	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT EXPENDITURE			
LIBRARY SERVICES	32.0	34.0	35.0
COMMUNITY LEARNING PROGRAM	0.0	0.0	0.0
CHILDRENS SERVICES ADMINISTRATION	0.0	0.0	0.0
FAMILY DAY CARE	0.0	0.0	0.0
ARTARMON CHILD CARE	0.0	0.0	0.0
DEVONSHIRE ST CHILD CARE	0.0	0.0	0.0
OOSH CARE	0.0	0.0	0.0
NAREMBURN COMMUNITY CENTRE	0.0	0.0	0.0
ORCHARD ROAD CENTRE	0.0	0.0	0.0
KIDS COTTAGE COMMUNITY CTR	0.0	0.0	0.0
AGED CARE	0.0	0.0	0.0
CHATSWOOD YOUTH CENTRE	0.0	0.0	0.0
WILLOUGHBY COMMUNITY AID	0.0	0.0	0.0
CONSTANT COMPANION	0.0	0.0	0.0
DOUGHERTY COMMUNITY CENTRE	0.0	0.0	0.0
ORCHARD ROAD CENTRE	0.0	0.0	0.0
MEALS ON WHEELS	0.0	0.0	0.0
FOOD SERVICES	0.0	0.0	0.0
WILLOUGHBY PARK CENTRE	0.0	0.0	0.0
UNMANNED FACILITIES	0.0	0.0	0.0
TOTAL	32.0	34.0	35.0

Community and Cultural Life 1.2 Services and Facilities	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT INCOME			
LIBRARY SERVICES	0.0	(2.0)	0.0
COMMUNITY LEARNING PROGRAM	0.0	0.0	0.0
CHILDRENS SERVICES ADMINISTRATION	0.0	0.0	0.0
FAMILY DAY CARE	0.0	0.0	0.0
ARTARMON CHILD CARE	0.0	0.0	0.0
DEVONSHIRE ST CHILD CARE	0.0	0.0	0.0
OOSH CARE	0.0	0.0	0.0
NAREMBURN COMMUNITY CENTRE	0.0	0.0	0.0
ORCHARD ROAD CENTRE	0.0	0.0	0.0
KIDS COTTAGE COMMUNITY CTR	0.0	0.0	0.0
AGED CARE	0.0	0.0	0.0
CHATSWOOD YOUTH CENTRE	0.0	0.0	0.0
WILLOUGHBY COMMUNITY AID	0.0	0.0	0.0
CONSTANT COMPANION	0.0	0.0	0.0
DOUGHERTY COMMUNITY CENTRE	0.0	0.0	0.0
ORCHARD ROAD CENTRE	0.0	0.0	0.0
MEALS ON WHEELS	0.0	0.0	0.0
FOOD SERVICES	0.0	0.0	0.0
WILLOUGHBY PARK CENTRE	0.0	0.0	0.0
UNMANNED FACILITIES	0.0	0.0	0.0
TOTAL	0.0	(2.0)	0.0
PRIORITY IMPROVEMENT PROGRAM NET COST	32.0	32.0	35.0
TOTAL NET COST / (NET INCOME)	6,056.8	6,056.8	6,109.1

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Investigate and identify new opportunities within Willoughby to deliver recreation and health and wellbeing programs</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Develop the business plan for Indoor Sports and Recreation Programs for the Gore Hill Business Park	Complete	Annual	Willoughby Leisure Manager
2	Assess existing facilities for conversion to multi-purpose use	Complete	Annual	Willoughby Leisure Manager

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Deliver health and wellbeing programs and activities through Council recreation facilities such as the Willoughby Leisure Centre and additional tracks and trails around ovals</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Develop CALD program at Willoughby Leisure Centre	Complete	Annual	Willoughby Leisure Manager
2	Willoughby Leisure Centre - Total Number of Members	3600	Quarterly	Willoughby Leisure Manager
3	Willoughby Leisure Centre - Total Number of Visits	300,000	Annual	Willoughby Leisure Manager
4	Annual WLC customer survey - overall customer satisfaction	80%	Annual	Willoughby Leisure Manager

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Deliver a program for the installation of synthetic playing surfaces</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Convert Chatswood High School Oval to synthetic by June 2015	Complete	Annual	Open Space Manager
2	Convert Thomson Park Oval to synthetic by June 2015	Complete	Annual	Open Space Manager

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Evaluate the feasibility of Willoughby Leisure Centre Master Plan</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Willoughby Leisure Centre Redevelopment Funding Plan adopted and being implemented	Complete	Annual	Willoughby Leisure Manager
2	Willoughby Leisure Centre Redevelopment Timeframes and Delivery Schedule on target	Complete	Annual	Willoughby Leisure Manager

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage parks and reserves in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Implement adopted Capital Works program to budget	100%	Quarterly	Open Space Manager
2	Beauchamp Park drainage improvement plan adopted and implemented	Complete	Annual	Open Space Manager

No	Key Activities 2014/15
1	Maintain parks and reserves in accordance with community levels of service as per Asset Management Plans

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage sportsgrounds in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Implement adopted Capital Works program to budget and on time	100%	Quarterly	Open Space Manager

No	Key Activities 2014/15
1	Maintain sports grounds in accordance with community levels of service as per Asset Management Plans

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.1 Accessible open space and recreational facilities for the community are provided

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage playgrounds in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Implement adopted Capital Works program to budget and on time	100%	Quarterly	Open Space Manager

No	Key Activities 2014/15
1	Maintain playgrounds in accordance with community levels of service as per Asset Management Plans

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.2 Healthy living and wellbeing are encouraged

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure that regulatory and compliance services are provided in order to maintain a healthy, accessible and safe environment</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	All requests for filming meet provisions in the Local Government Filming Protocol	100%	Six Monthly	Administration Services Manager
2	All customer service requests (CSRs) for compliance services are processed in accordance with Council Adopted Customer Service Charter	>=85%	Six Monthly	Compliance Unit Manager

No	Key Activities 2014/15
1	Support the provision of an effective emergency management system in conjunction with agencies such as the Police, Fire Services and the State Emergency Service

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.2 Healthy living and wellbeing are encouraged

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Inspect buildings and structures to ensure acceptable building standards are met and to protect public safety</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Swimming Pool inspections program initiated	80%	Annual	Building Services Manager
2	Conduct annual inspection of each boarding house in the LGA	100%	Annual	Building Services Manager
3	Conduct fire safety inspections of buildings	100	Annual	Building Services Manager
4	Total number of inspections of buildings under construction	300	Annual	Building Services Manager

Community and Cultural Life

1.3 Health and Wellbeing

'Goal: To be a healthy, educated, safe and interactive regional community, with open space, sport and recreation facilities and programs which promote healthy lifestyles and contribute to the social, spiritual, emotional and physical wellbeing of the community.'

1.3.2 Healthy living and wellbeing are encouraged

Delivery Program Activity:		Executive Leadership Team Portfolio		
Ensure public health through inspection of registered food businesses		Environmental Services Director		
No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Inspect all registered food businesses at least once each year	100%	Annual	Compliance Unit Manager

Community and Cultural Life 1.3 Health and Wellbeing	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
WILLOUGHBY LEISURE CENTRE	3,269.5	3,219.5	3,747.4
WILLOUGHBY LEISURE OTHER VENUES	89.7	163.7	66.9
WILLIS PARK CENTRE	327.0	327.0	281.7
WORKS SERVICES EMERGENCY MANAGEMENT	53.1	53.1	27.1
OPEN SPACE ORGANISED SPORTING FIELDS	1,277.2	1,303.9	1,442.8
OPEN SPACE NON ORGANISED PASSIVE RECREAT	1,456.3	1,456.3	1,472.3
OPEN SPACE BUSHLAND	1,547.3	1,547.3	1,322.4
OPEN SPACE STREETSCAPES	950.6	950.6	967.3
TOTAL	8,970.6	9,021.4	9,327.9
RECURRENT INCOME			
WILLOUGHBY LEISURE CENTRE	(3,442.1)	(3,292.1)	(3,547.3)
WILLOUGHBY LEISURE OTHER VENUES	(40.4)	(114.6)	(39.3)
WILLIS PARK CENTRE	(377.3)	(377.3)	(380.0)
WORKS SERVICES EMERGENCY MANAGEMENT	(14.9)	(14.9)	(9.3)
OPEN SPACE ORGANISED SPORTING FIELDS	(504.0)	(496.9)	(535.5)
OPEN SPACE NON ORGANISED PASSIVE RECREAT	(22.3)	(13.8)	(14.2)
OPEN SPACE BUSHLAND	(13.9)	(13.9)	(12.7)
OPEN SPACE STREETSCAPES	(41.2)	(41.2)	(42.4)
TOTAL	(4,456.0)	(4,364.6)	(4,580.8)
RECURRENT NET COST / (NET INCOME)	4,514.6	4,656.8	4,747.2

Community and Cultural Life 1.3 Health and Wellbeing	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT EXPENDITURE			
WILLOUGHBY LEISURE CENTRE	160.0	427.8	310.0
WILLOUGHBY LEISURE OTHER VENUES	0.0	0.0	50.0
WILLIS PARK CENTRE	85.0	85.0	100.0
WORKS SERVICES EMERGENCY MANAGEMENT	0.0	0.0	0.0
OPEN SPACE ORGANISED SPORTING FIELDS	518.0	918.4	3,210.0
OPEN SPACE NON ORGANISED PASSIVE RECREAT	695.0	875.8	460.0
OPEN SPACE BUSHLAND	232.5	293.7	330.0
OPEN SPACE STREETSCAPES	20.0	19.1	0.0
TOTAL	1,710.5	2,619.8	4,460.0
PRIORITY / IMPROVEMENT INCOME			
WILLOUGHBY LEISURE CENTRE	(160.0)	(370.3)	(250.0)
WILLOUGHBY LEISURE OTHER VENUES	0.0	0.0	(50.0)
WILLIS PARK CENTRE	(85.0)	(85.0)	(100.0)
WORKS SERVICES EMERGENCY MANAGEMENT	0.0	0.0	0.0
OPEN SPACE ORGANISED SPORTING FIELDS	(518.0)	(900.2)	(3,200.0)
OPEN SPACE NON ORGANISED PASSIVE RECREAT	(470.0)	(611.2)	(120.0)
OPEN SPACE BUSHLAND	(232.5)	(293.7)	(260.0)
OPEN SPACE STREETSCAPES	0.0	0.0	0.0
TOTAL	(1,465.5)	(2,260.4)	(3,980.0)
PRIORITY IMPROVEMENT PROGRAM NET COST	245.0	359.3	480.0
TOTAL NET COST / (NET INCOME)	4,759.6	5,016.1	5,227.2





02

*Natural
Environment*

Natural Environment

2.1 Ecosystems and Environmental Health

'Goal: Conserve the natural ecosystem for its intrinsic ecological, educational, scientific, and recreational value.'

2.1.1 Conserve and maintain Willoughby's natural ecosystems

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Protect, maintain and improve the bushland reserve system for conservation, community education and ecological sustainability.</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Adoption of revised Urban Bushland Plan of Management	Complete	Annual	Open Space Manager
2	Commence Bushland Asset Management Plan	Complete	Annual	Open Space Manager
3	Adoption of Reserve Action Plans	>=3	Annual	Open Space Manager

Natural Environment

2.1 Ecosystems and Environmental Health

'Goal: Conserve the natural ecosystem for its intrinsic ecological, educational, scientific, and recreational value.'

2.1.1 Conserve and maintain Willoughby's natural ecosystems

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Maintain a clean, safe and healthy streetscape for the people of Willoughby</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Carry out scheduled Street Cleansing Program	Complete	Six Monthly	Works Manager
2	Tree Management Policy adopted by Council	Complete	Annual	Open Space Manager
3	Street Tree Master Plan finalised	Complete	Annual	Open Space Manager

Natural Environment

2.1 Ecosystems and Environmental Health

'Goal: Conserve the natural ecosystem for its intrinsic ecological, educational, scientific, and recreational value.'

2.1.3 Reduce pollution

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions for water quality and conservation</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Potable water consumption from Council operations (baseline 80,750 kL from 2008/09)	<80, 750kL	Annual	Project Director Sustainability
2	Community water consumption per head of population (baseline 110 kL per person per year from 2008/09)	<110kL	Annual	Project Director Sustainability
3	Undertake water quality monitoring at 10 sites	10	Quarterly	Project Director Sustainability
4	Develop a local waterway health report card	Complete	Quarterly	Project Director Sustainability

No	Key Activities 2014/15
1	Provide comprehensive sustainability education programs to reduce potable water consumption

Natural Environment

2.1 Ecosystems and Environmental Health

'Goal: Conserve the natural ecosystem for its intrinsic ecological, educational, scientific, and recreational value.'

2.1.3 Reduce pollution

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions to monitor noise and air quality</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of incidents exceeding the National Air Quality Standards	0	Quarterly	Project Director Sustainability
2	Number of noise complaints received (2012/13 baseline 337)	<337	Quarterly	Project Director Sustainability

No	Key Activities 2014/15
1	Compliance officers continue to respond to noise complaints and take appropriate action

Natural Environment			
2.1 Ecosystems and Environmental Health	Original	Revised	Original
	Budget	Budget	Budget
	2013/2014	2013/2014	2014/2015
	\$000's	\$000's	\$000's
RECURRENT EXPENDITURE			
DWM SERVICES	11,873.9	11,873.9	12,824.4
NON DWM SERVICES	140.0	140.0	174.3
ENVIROMENTAL LEVY	0.0	0.0	0.0
ENGINEERING SERVICES ENVIROMENTAL UNIT	0.0	0.0	0.0
WORKS SERVICES STREET CLEANING	2,344.0	2,344.0	2,360.0
TOTAL	14,357.9	14,357.9	15,358.7
RECURRENT INCOME			
DWM SERVICES	(13,034.2)	(13,034.2)	(14,075.6)
NON DWM SERVICES	(346.7)	(346.7)	(276.4)
ENVIROMENTAL LEVY	0.0	0.0	0.0
ENGINEERING SERVICES ENVIROMENTAL UNIT	0.0	0.0	0.0
WORKS SERVICES STREET CLEANING	(264.7)	(264.7)	(267.4)
TOTAL	(13,645.6)	(13,645.6)	(14,619.5)
RECURRENT NET COST / (NET INCOME)	712.3	712.3	739.2

Natural Environment			
2.1 Ecosystems and Environmental Health	Original	Revised	Original
	Budget	Budget	Budget
	2013/2014	2013/2014	2014/2015
	\$000's	\$000's	\$000's
PRIORITY / IMPROVEMENT EXPENDITURE			
DWM SERVICES	22.5	69.1	0.0
NON DWM SERVICES	0.0	0.0	0.0
ENVIROMENTAL LEVY	4,969.8	5,550.9	5,084.1
ENGINEERING SERVICES ENVIROMENTAL UNIT	20.0	20.0	20.0
WORKS SERVICES STREET CLEANING	0.0	0.0	0.0
TOTAL	5,012.3	5,640.0	5,104.1
PRIORITY / IMPROVEMENT INCOME			
DWM SERVICES	(22.5)	(69.1)	0.0
NON DWM SERVICES	0.0	0.0	0.0
ENVIROMENTAL LEVY	(4,969.8)	(5,550.9)	(5,084.1)
ENGINEERING SERVICES ENVIROMENTAL UNIT	(20.0)	(20.0)	(20.0)
WORKS SERVICES STREET CLEANING	0.0	0.0	0.0
TOTAL	(5,012.3)	(5,640.0)	(5,104.1)
PRIORITY IMPROVEMENT PROGRAM NET COST	0.0	0.0	0.0
TOTAL NET COST / (NET INCOME)	712.3	712.3	739.2

Natural Environment

2.2 Sustainable practices

'Goal: Goal: To work with the community to reduce our environmental and Climate Change impacts and mitigate their effects.'

2.2.1 People live more responsibly and increase resilience to climate change impacts

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions for resource recovery and waste avoidance</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Residential waste diverted from landfill	66%	Annual	Project Director Sustainability
2	Domestic Recycling participation rates	80%	Annual	Project Director Sustainability
3	Amount of domestic waste per person per year	<177kg	Annual	Project Director Sustainability
4	Number of dumping incidences reported to Council (2012/13 baseline 786)	<786	Annual	Project Director Sustainability
5	Implement illegal dumping campaign to reduce reported number of dumping incidences	Complete	Annual	Project Director Sustainability

Natural Environment
2.2 Sustainable practices

‘Goal: To work with the community to reduce our environmental and Climate Change impacts and mitigate their effects.’

2.2.1 People live more responsibly and increase resilience to climate change impacts

Delivery Program Activity:			Executive Leadership Team Portfolio	
Actions for sustainability education			Environmental Services Director	
No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Provide sustainability education workshops for the community	10	Annual	Project Director Sustainability
2	Host Key Sustainability Events	2	Annual	Project Director Sustainability

Natural Environment

2.2 Sustainable practices

“Goal: To work with the community to reduce our environmental and Climate Change impacts and mitigate their effects.”

2.2.1 People live more responsibly and increase resilience to climate change impacts

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions for climate change and energy efficiency</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Renewable energy use for Council operations reduced by 2020	20%	Annual	Project Director Sustainability
2	Reduction of community Electricity Consumption by 2015	15%	Annual	Project Director Sustainability
3	Stage 3 of the solar farm at Albert Street Car Park	Complete	Annual	Project Director Sustainability
4	Revise and Implement the Climate Change Adaption Plan	Complete	Annual	Project Director Sustainability

No	Key Activities 2014/15
1	Provide comprehensive sustainability education programs to reduce community electricity consumption

Natural Environment

2.2 Sustainable practices

'Goal: To work with the community to reduce our environmental and Climate Change impacts and mitigate their effects.'

2.2.1 People live more responsibly and increase resilience to climate change impacts

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions for sustainable buildings</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	All new residential dwellings meet or exceed Building Sustainability Index (BASIX)	100%	Annual	Project Director Sustainability
2	All new Council buildings are to incorporate sustainable design principles	100%	Annual	Project Director Sustainability

No	Key Activities 2014/15
1	Ensure sustainable design is incorporated into all new Council building proposals
2	Provide advisory services to residents on sustainable home design

Natural Environment 2.2 Sustainable Practices	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
SUSTAINABLE ENVIRONMENT	72.9	72.9	26.3
TOTAL	72.9	72.9	26.3
RECURRENT INCOME			
SUSTAINABLE ENVIRONMENT	(33.7)	(33.7)	(30.9)
TOTAL	(33.7)	(33.7)	(30.9)
RECURRENT NET COST / (NET INCOME)	39.2	39.2	(4.6)
PRIORITY / IMPROVEMENT EXPENDITURE			
SUSTAINABLE ENVIRONMENT	891.8	2,235.0	532.6
TOTAL	891.8	2,235.0	532.6
PRIORITY / IMPROVEMENT INCOME			
SUSTAINABLE ENVIRONMENT	(891.8)	(2,215.8)	(532.6)
TOTAL	(891.8)	(2,215.8)	(532.6)
PRIORITY IMPROVEMENT PROGRAM NET COST	0.0	19.2	0.0
TOTAL NET COST / (NET INCOME)	39.2	58.4	(4.6)



03

Homes

Homes

'Goal: To be a place with housing that is livable, sustainable and enhances urban character.'

3.1 Housing choice, quality and character

3.1.1 Plan for housing choice

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Promote and support housing diversity and changing needs in the City including affordable housing and seniors living</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Percentage of additional dwellings built from 2004 baseline to meet the Metro Strategy Target of 6,800 new dwellings by 2036	Trend	Annual	Strategic Planning Manager
2	Prepare a new housing strategy for the City	Complete	Annual	Strategic Planning Manager

No	Key Activities 2014/15
1	Prepare and implement ongoing Affordable Housing Management Program

Homes

'Goal: To be a place with housing that is livable, sustainable and enhances urban character.'

3.1 Housing choice, quality and character

3.1.2 Quality living amenity for residents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure that the amenity of existing houses and new dwellings are of high quality in terms of privacy, sunlight, open space and sustainable design</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Review Willoughby Development Control Plan for medium and high density development controls	Complete	Annual	Strategic Planning Manager

Homes

'Goal: To be a place with housing that is livable, sustainable and enhances urban character.'

3.1 Housing choice, quality and character

3.1.2 Quality living amenity for residents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Assess and determine all forms of applications for development to ensure acceptable building standards are met and the amenity of Willoughby City is protected and enhanced</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Total number of Development Applications Determined	Trend	Six Monthly	Building Services Manager
2	Mean gross determination time for residential DA's	65 days	Six Monthly	Building Services Manager
3	Determination time of compliant construction certificate applications	10 days	Six Monthly	Building Services Manager
4	Total number of Building Certificates	66	Six Monthly	Building Services Manager
5	Total number of Land and Environment Court appeals	<5	Six Monthly	Building Services Manager
6	Total number of Section 96 (Modifying Development Consent) applications	60	Six Monthly	Building Services Manager

Homes

‘Goal: To be a place with housing that is livable, sustainable and enhances urban character.’

3.1 Housing choice, quality and character

3.1.3 Local character

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure the local character of the residential precincts is maintained and enhanced</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Housing Strategy for medium density residential precincts	Complete	Annual	Strategic Planning Manager

Homes 3.1 Housing choice, quality and character	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
STRATEGIC PLANNING SERVICES	926.1	926.1	935.6
DEVELOPMENT	1,702.6	1,702.6	1,739.3
BUILDING	1,450.0	1,450.0	1,472.3
TOTAL	4,078.7	4,078.7	4,147.2
RECURRENT INCOME			
STRATEGIC PLANNING SERVICES	(47.2)	(47.2)	(78.0)
DEVELOPMENT	(1,114.5)	(1,114.5)	(1,152.8)
BUILDING	(372.1)	(372.1)	(369.3)
TOTAL	(1,533.8)	(1,533.8)	(1,600.0)
RECURRENT NET COST / (NET INCOME)	2,544.9	2,544.9	2,547.2
PRIORITY / IMPROVEMENT EXPENDITURE			
STRATEGIC PLANNING SERVICES	200.0	381.6	0.0
DEVELOPMENT	0.0	0.0	0.0
BUILDING	0.0	0.0	0.0
TOTAL	200.0	381.6	0.0

Homes 3.1 Housing choice, quality and character	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT INCOME			
STRATEGIC PLANNING SERVICES	0.0	(100.0)	0.0
DEVELOPMENT	0.0	0.0	0.0
BUILDING	0.0	0.0	0.0
TOTAL	0.0	(100.0)	0.0
PRIORITY IMPROVEMENT PROGRAM NET COST	200.0	281.6	0.0
TOTAL NET COST / (NET INCOME)	2,744.9	2,826.5	2,547.2





04

Infrastructure

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide street lighting to maximise community safety</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
	<i>No performance measures in 2014/15</i>			

No	Key Activities 2014/15
1	Lobby Ausgrid for installation of energy-efficient street lighting

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure public safety, minimise traffic generation and provide suitable vehicle access in the Chatswood CBD</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Street Parking Strategy Adopted	Complete	Annual	Transport & Traffic Group Leader

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure that Council's infrastructure is maintained in good condition during construction activity by parties other than Council</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of incidents of damage during construction by other parties to Council's infrastructure identified and rectified	175	Annual	Engineering Services Manager

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage buildings in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of unplanned plant and equipment failures	5	Annual	Works Manager
2	List and prioritise all building renewables and upgrades in accordance with buildings asset management plans	Complete	Annual	Property Maintenance & Construction Manager
3	Recurrent maintenance tasks are completed within scheduled timeframe	90%	Six Monthly	Property Maintenance & Construction Manager
4	Carry out actions in Buildings Asset Management Plan for 2014/15	90%	Annual	Property Maintenance & Construction Manager

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage the stormwater network in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Capital spend on storm water network improvements in accordance with storm water asset management plan	100% of Budget	Annual	Engineering Services Manager
2	Renewal spend on storm water network improvements in accordance with storm water asset management plan	100% of Budget	Annual	Engineering Services Manager

No	Key Activities 2014/15
1	Works team completes actions specified in the Storm water Asset Management Plan efficiently

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage kerb and gutter assets in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Capital spend on kerb and gutter improvements in accordance with kerb and gutter asset management plan	100% of Budget	Annual	Engineering Services Manager
2	Renewal spend on kerb and gutter improvements in accordance with kerb and gutter asset management plan	100% of Budget	Annual	Engineering Services Manager

No	Key Activities 2014/15
1	Works team completes actions specified in the Kerb and Gutter Asset Management Plan efficiently

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage bridge assets in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Carry out actions in Bridge Condition Audit Report for 2014/15	Complete	Annual	Engineering Services Manager

No	Key Activities 2014/15
1	Works team completes actions specified in the Bridges Asset Management Plan efficiently

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage footpaths in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of claims relating to injuries caused by trips and falls on footpaths	12	Annual	Engineering Services Manager
2	Carry out actions in footpath Asset Management Plan for 2014/15	Complete	Annual	Engineering Services Manager
3	Complete budget spend in footpath Asset Management Plan for 2014/15	100%	Annual	Engineering Services Manager

No	Key Activities 2014/15
1	Works team completes actions specified in the Footpaths Asset Management Plan efficiently

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage road pavements in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Resheeting and heavy patching of local road pavement in accordance with asset management plans	34,400m ²	Annual	Engineering Services Manager

No	Key Activities 2014/15
1	Work in partnership with Roads and Maritime Services (RMS) to maintain regional road pavements according to Asset Management Plans
2	Works team completes actions specified in the Road Pavements Asset Management Plan efficiently

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage retaining walls in accordance with Asset Management Plans</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Develop the Asset Management Plan for Retaining Walls	Complete	Annual	Engineering Services Manager

No	Key Activities 2014/15
1	Works team completes actions specified in the Retaining Walls Asset Management Plan efficiently

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage fleet and plant in accordance with the Asset Management Improvement Strategy</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Implement the Fleet and Plant schedule to meet the needs of organisation	Complete	Annual	Works Manager

No	Key Activities 2014/15
1	Research a strategy for developing the Fleet and Plant Asset Management Plan

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Develop the Artarmon Strategic Property Plan</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Implement recommendations of Council endorsed Artarmon Strategic Property Plan	Complete	Annual	Major Projects Delivery Manager

No	Key Activities 2014/15
1	Address childcare needs, affordable housing, future development potential and return on Council property through the Artarmon Strategic Property Plan

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Develop the Northbridge Strategic Property Plan</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Deliver recommendations for the Northbridge Strategic Property Plan	Complete	Annual	Major Projects Delivery Manager

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Develop the Willoughby Strategic Property Plan including the Willoughby Park Centre Master Plan</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Deliver recommendations for the Willoughby Strategic Property Plan	Complete	Annual	Major Projects Delivery Manager

Infrastructure

‘Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.’

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide infrastructure such as road repairs, footpaths and drainage in accordance with customer service requests and scheduled maintenance</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Reduce Customer Service Requests for infrastructure covered by Asset Management Plans	<5% on previous year	Annual	Engineering Services Manager

Infrastructure

'Goal: To provide financially sustainable physical infrastructure that meets the needs of the community without burdening future generations.'

4.1 Efficient Asset Management

4.1.1 Planning, maintenance and operation of infrastructure

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Prepare, review and administer developer contribution plans and policies</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
	<i>No Performance Measure for 2014/15</i>			

Infrastructure 4.1 Efficient Asset Management	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
WORKS SERVICES PLANT	(2,659.1)	(2,659.1)	(2,666.3)
WORKS SERVICES RESTORATIONS	(1,693.5)	(1,693.5)	(1,503.0)
WORKS SERVICES PAID WORKS	(31.9)	(31.9)	(10.0)
TOTAL	(10,429.1)	(12,935.8)	(12,178.4)
RECURRENT NET COST / (NET INCOME)	5,196.6	4,466.6	4,578.4
PRIORITY / IMPROVEMENT EXPENDITURE			
THE CONCOURSE - FACILITY MANAGEMENT	0.0	0.0	0.0
PROPERTY ADMINISTRATION	0.0	0.0	0.0
ENGINEERING SERVICES DEVELOPMENT UNIT	0.0	0.0	0.0
ENGINEERING SERVICES PROJECT UNIT	1,572.0	1,896.4	1,672.0
ENGINEERING SERVICES PROJECT MANAGER	100.0	401.2	100.0
PROPERTY SERVICES COUNCIL PROPERTY	2,625.5	4,536.5	2,330.5
WORK SERVICES DRAINAGE	220.0	330.8	220.0
WORK SERVICES FOOTPATH	250.0	250.0	250.0
WORKS SERVICES KERB & GUTTER	201.0	201.0	207.0
WORKS SERVICES PLANT	0.0	0.0	0.0
WORKS SERVICES RESTORATIONS	0.0	0.0	0.0
WORKS SERVICES PAID WORKS	0.0	0.0	0.0
TOTAL	4,968.5	7,615.8	4,779.5

Infrastructure 4.1 Efficient Asset Management	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT INCOME			
THE CONCOURSE - FACILITY MANAGEMENT	0.0	0.0	0.0
PROPERTY ADMINISTRATION	0.0	0.0	0.0
ENGINEERING SERVICES DEVELOPMENT UNIT	0.0	0.0	0.0
ENGINEERING SERVICES PROJECT UNIT	(1,572.0)	(1,896.4)	(1,672.0)
ENGINEERING SERVICES PROJECT MANAGER	(100.0)	(260.0)	(100.0)
PROPERTY SERVICES COUNCIL PROPERTY	(1,630.0)	(2,914.5)	(1,600.0)
WORK SERVICES DRAINAGE	0.0	(29.6)	0.0
WORK SERVICES FOOTPATH	(10.0)	(10.0)	(10.0)
WORKS SERVICES KERB & GUTTER	(25.0)	(25.0)	(15.0)
WORKS SERVICES PLANT	0.0	0.0	0.0
WORKS SERVICES RESTORATIONS	0.0	0.0	0.0
WORKS SERVICES PAID WORKS	0.0	0.0	0.0
TOTAL	(3,337.0)	(5,135.5)	(3,397.0)
PRIORITY IMPROVEMENT PROGRAM NET COST	1,631.5	2,480.4	1,382.5
TOTAL NET COST / (NET INCOME)	6,828.1	6,946.9	5,960.9

Infrastructure

'Goal: To manage the transport needs of the community in a sustainable manner by reducing car dependence and promoting public transport use, walking and cycling.'

4.2 Transport and Mobility

4.2.1 Increased use of active and public transport

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions for sustainable transport</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Greenhouse emissions produced by Council's vehicle fleet from 08/09 baseline of 1,120 tonne	<5% by 2017	Annual	Project Director Sustainability
2	Conduct review of Artarmon Loop Shuttle Bus service	Complete	Annual	Transport & Traffic Group Leader
3	Conduct review of Loop Shuttle Bus service	Complete	Annual	Transport & Traffic Group Leader
4	Council cab patronage	3,600	Annual	Transport & Traffic Group Leader
5	Kilometres of new or upgraded cycle routes	8.35 km	Annual	Transport & Traffic Group Leader
6	Apply for RMS funding for actions in Willoughby Bike Plan Review 2012	Complete	Annual	Transport & Traffic Group Leader
7	Deliver educational cycling activities and events to the community	23	Annual	Transport & Traffic Group Leader

Infrastructure

'Goal: To manage the transport needs of the community in a sustainable manner by reducing car dependence and promoting public transport use, walking and cycling.'

4.2 Transport and Mobility

4.2.1 Increased use of active and public transport

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Improve commuter facilities</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Review recommendations in Chatswood Interchange access and efficient review conducted by the State Government	Complete	Annual	Transport & Traffic Group Leader
2	Review recommendations in Artarmon Station access and efficiency review conducted by the State Government	Complete	Annual	Transport & Traffic Group Leader

Infrastructure

4.2 Transport and Mobility

'Goal: To manage the transport needs of the community in a sustainable manner by reducing car dependence and promoting public transport use, walking and cycling.'

4.2.1 Increased use of active and public transport

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage and implement traffic management measures to ensure public safety and compliance with road rules</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Complete activities in the annual road safety action plan	Complete	Annual	Transport & Traffic Group Leader

Infrastructure

4.2 Transport and Mobility

'Goal: To manage the transport needs of the community in a sustainable manner by reducing car dependence and promoting public transport use, walking and cycling.'

4.2.2 Balance traffic management

Delivery Program Activity:		Executive Leadership Team Portfolio		
<i>Improve the ease of access around the City including better street sign presentation</i>		Infrastructure Services Director		
No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Timeframe for repairs to street signage from time of problem reported	4 weeks	Annual	Transport & Traffic Group Leader

Infrastructure

'Goal: To manage the transport needs of the community in a sustainable manner by reducing car dependence and promoting public transport use, walking and cycling.'

4.2 Transport and Mobility

4.2.2 Balance traffic management

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Effectively manage and balance the provision of parking within Willoughby</i>	Infrastructure Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of motorcycle parking spaces within Willoughby	11	Annual	Transport & Traffic Group Leader
2	Finalise Street Parking Management Strategy	Complete	Annual	Transport & Traffic Group Leader
3	Total number of Residential Parking Permits	600	Annual	Transport & Traffic Group Leader
4	Total number of car share spaces in Willoughby	30	Annual	Transport & Traffic Group Leader
5	Conduct daily parking enforcement patrols of the City of Willoughby	Complete	Annual	Transport & Traffic Group Leader
6	Implement 'Safety Over Convenience' program	Complete	Annual	Transport & Traffic Group Leader

Infrastructure 4.2 Transport and Mobility	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE THE CONCOURSE - CARPARK MANAGEMENT 549.6 ENGINEERING SERVICES TRANSPORT UNIT 419.8 ENGINEERING SERVICES PAID PARKING 1,295.0 WORK SERVICES ROAD PAVEMENT 793.5 WORKS SERVICES ROAD & STREET SIGNS 282.3 TOTAL 3,340.2			
RECURRENT INCOME THE CONCOURSE - CARPARK MANAGEMENT (650.0) ENGINEERING SERVICES TRANSPORT UNIT (120.6) ENGINEERING SERVICES PAID PARKING (3,220.4) WORK SERVICES ROAD PAVEMENT 0.0 WORKS SERVICES ROAD & STREET SIGNS (152.1) TOTAL (4,143.1)			
RECURRENT NET COST / (NET INCOME)	(802.9)	(805.5)	(910.5)

Infrastructure 4.2 Transport and Mobility	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT EXPENDITURE			
THE CONCOURSE - CARPARK MANAGEMENT	0.0	0.0	0.0
ENGINEERING SERVICES TRANSPORT UNIT	235.0	633.6	205.0
ENGINEERING SERVICES PAID PARKING WORK SERVICES ROAD PAVEMENT	984.0	1,962.5	1,785.0
WORKS SERVICES ROAD & STREET SIGNS	2,304.0	2,304.0	2,630.0
	0.0	0.0	0.0
TOTAL	3,523.0	4,900.1	4,620.0
PRIORITY / IMPROVEMENT INCOME			
THE CONCOURSE - CARPARK MANAGEMENT	0.0	0.0	0.0
ENGINEERING SERVICES TRANSPORT UNIT	(70.0)	(468.6)	(40.0)
ENGINEERING SERVICES PAID PARKING WORK SERVICES ROAD PAVEMENT	(900.0)	(1,653.5)	(1,700.0)
WORKS SERVICES ROAD & STREET SIGNS	(1,117.0)	(1,135.4)	(1,443.0)
	0.0	0.0	0.0
TOTAL	(2,087.0)	(3,257.5)	(3,183.0)
PRIORITY IMPROVEMENT PROGRAM NET COST	1,436.0	1,642.6	1,437.0
TOTAL NET COST / (NET INCOME)	633.1	837.1	526.5





05

Economic Activity

Economic Activity

'Goal: To maintain and promote the City's employment opportunities and the range and quality of businesses, industry and services.'

5.1 Sustainable Business Activity

5.1.1 Local business

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Facilitate and plan for commercial and industrial activity throughout the City to provide a sustainable, prosperous business environment, employment opportunities and services</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Prepare Economic Development Study for the City	Complete	Annual	Strategic Planning Manager

No	Key Activities 2014/15
1	Maintain planning controls to protect long term availability of commercial and industrial land

Economic Activity

'Goal: To maintain and promote the City's employment opportunities and the range and quality of businesses, industry and services.'

5.1 Sustainable Business Activity

5.1.2 Support our centres

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Promote the strengths of the Chatswood CBD as a local, regional and national travel destination through branding, marketing, events, urban design controls and clear directions for future growth</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Prepare Urban Design and Development Plan integrating land use, transport and architectural and streetscape design elements	Complete	Annual	Strategic Planning Manager
2	Launch 'A Day at Chatswood' promotional video	Complete	Annual	Media and Marketing Group Manager
3	Unique Visitors for Visit Chatswood Website	5% growth	Six Monthly	Media and Marketing Group Manager
4	Launch Chatswood Business Online Database as part of Visit Chatswood website	Complete	Annual	Media and Marketing Group Manager
5	Carry out actions in the Chatswood Marketing Plan	Complete	Annual	Media and Marketing Group Manager
6	Tourism Plan developed that meets the requirements of Destination NSW	Complete	Annual	Media and Marketing Group Manager

No	Key Activities 2014/15
1	Partner with and engage major retail stakeholders in the CBD to produce events and campaigns to promote the Chatswood CBD
2	Partner with Destination NSW to explore areas for market growth locally and internationally

Economic Activity

'Goal: To maintain and promote the City's employment opportunities and the range and quality of businesses, industry and services.'

5.1 Sustainable Business Activity

5.1.2 Support our centres

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage the marketing and communication activities of The Concourse</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Carry out activities in The Concourse Marketing Plan for 2014/15	Complete	Annual	Media and Marketing Group Manager
2	Carry out activities in The Concourse Retail Marketing Plan for 2014/15	Complete	Annual	Media and Marketing Group Manager

No	Key Activities 2014/15
1	Increase brand awareness and site unity through marketing which encompasses all aspects of The Concourse and increased site activity

Economic Activity

'Goal: To maintain and promote the City's employment opportunities and the range and quality of businesses, industry and services.'

5.1 Sustainable Business Activity

5.1.3 Engage with business

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Facilitate the provision of advisory information and networking opportunities to local small and home based businesses</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of Local Business Events Held or Facilitated	4	Annual	Corporate Planning & Governance Co-ordinator
2	Subscriptions to Business Enewsletter	250	Annual	Corporate Planning & Governance Co-ordinator

Economic Activity

'Goal: To maintain and promote the City's employment opportunities and the range and quality of businesses, industry and services.'

5.1 Sustainable Business Activity

5.1.3 Engage with business

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Actions for sustainable business</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Willoughby CitySwitch members	10	Annual	Project Director Sustainability
2	Better Business Partnership events/workshops (throughout BBP region)	7	Annual	Project Director Sustainability
3	Willoughby businesses registered with the Better Business Partnership	80	Annual	Project Director Sustainability

Economic Activity

'Goal: To maintain and promote the City's employment opportunities and the range and quality of businesses, industry and services.'

5.1 Sustainable Business Activity

5.1.3 Engage with business

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Support local village centres through the engagement of business and community stakeholders</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Northbridge Council Car Park community engagement and improvement plan prepared	Complete	Annual	Strategic Planning Manager

No	Key Activities 2014/15
1	Support the establishment of the Artarmon Chamber of Commerce (Artarmon Village) as a model for other village centres

Economic Activity 5.1 Sustainable Business Activity	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
PROPERTY DEVELOPMENT	1,617.6	1,617.6	1,042.3
CIVIC PLACE FUNDRAISING	0.0	0.0	0.0
CHATSWOOD MALL	850.2	850.2	765.5
THE CONCOURSE - VENUE MANAGEMENT	1,693.5	1,693.5	1,836.4
THE CONCOURSE - RETAILS	185.0	185.0	1,343.8
PROPERTY SERVICES COMMERCIAL PROPERTY	824.7	824.7	871.9
TOTAL	5,171.0	5,171.0	5,859.9
RECURRENT INCOME			
PROPERTY DEVELOPMENT	(1,617.6)	(1,617.6)	(1,042.3)
CIVIC PLACE FUNDRAISING	0.0	0.0	0.0
CHATSWOOD MALL	(465.4)	(465.4)	(479.3)
THE CONCOURSE - VENUE MANAGEMENT	(10.3)	(10.3)	(10.6)
THE CONCOURSE - RETAILS	(3,236.8)	(3,236.8)	(3,494.4)
PROPERTY SERVICES COMMERCIAL PROPERTY	(824.7)	(824.7)	(871.9)
TOTAL	(6,154.7)	(6,154.7)	(5,898.6)
RECURRENT NET COST / (NET INCOME)	(983.8)	(983.8)	(38.7)

Economic Activity 5.1 Sustainable Business Activity	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT EXPENDITURE			
PROPERTY DEVELOPMENT	100.0	2,692.6	1,200.0
CIVIC PLACE FUNDRAISING	0.0	0.0	0.0
CHATSWOOD MALL	0.0	0.0	0.0
THE CONCOURSE - VENUE MANAGEMENT	0.0	0.0	0.0
THE CONCOURSE - RETAILS	0.0	0.0	0.0
PROPERTY SERVICES COMMERCIAL PROPERTY	0.0	0.0	0.0
TOTAL	100.0	2,692.6	1,200.0
PRIORITY / IMPROVEMENT INCOME			
PROPERTY DEVELOPMENT	(100.0)	(2,655.1)	(1,200.0)
CIVIC PLACE FUNDRAISING	0.0	0.0	0.0
CHATSWOOD MALL	0.0	0.0	0.0
THE CONCOURSE - VENUE MANAGEMENT	0.0	0.0	0.0
THE CONCOURSE - RETAILS	0.0	0.0	0.0
PROPERTY SERVICES COMMERCIAL PROPERTY	0.0	0.0	0.0
TOTAL	(100.0)	(2,655.1)	(1,200.0)
PRIORITY IMPROVEMENT PROGRAM NET COST	0.0	37.5	0.0
TOTAL NET COST / (NET INCOME)	(983.8)	(946.3)	(38.7)



06

Governance

Governance

'Goal: To ensure transparency and ethical practices in everything that we do.'

6.1 Open Government

6.1.1 A Council that is open, accountable and represents its constituents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide clear and transparent financial reporting to the community which meets statutory guidelines</i>	Financial Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Preparation of Annual Budget and Operational Plan	Complete	Annual	Financial Services Manager
2	Quarterly Reviews adopted by Council within timeframes	Complete	Quarterly	Financial Services Manager
3	Annual statements adopted by Council within timeframes	Complete	Annual	Financial Services Manager

Governance

'Goal: To ensure transparency and ethical practices in everything that we do.'

6.1 Open Government

6.1.1 A Council that is open, accountable and represents its constituents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Prepare and review environmental planning provisions for the City involving the community</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Undertake WLEP 2012 housekeeping amendment	Complete	Annual	Strategic Planning Manager

No	Key Activities 2014/15
1	Assess Planning Proposals and major project applications
2	Review new planning legislation when introduced by NSW Government

Governance

'Goal: To ensure transparency and ethical practices in everything that we do.'

6.1 Open Government

6.1.1 A Council that is open, accountable and represents its constituents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure good governance in the administration of purchasing</i>	Financial Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Training of staff in Purchasing Procedures	20	Annual	Purchasing Co-ordinator
2	Average turnaround time of requisition into purchase orders	48 hours	Six Monthly	Purchasing Co-ordinator

No	Key Activities 2014/15
1	Ensure that tender administration complies with Local Government (General) Regulation 2005

Governance

'Goal: To ensure transparency and ethical practices in everything that we do.'

6.1 Open Government

6.1.1 A Council that is open, accountable and represents its constituents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide efficient Councillor services and meeting support with clear rules and training for the operation of Council and committees</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Business Papers prepared, printed and delivered on time	Complete	Annual	Administrative Services Manager
2	Number of formal training and professional development sessions attended by Councillors	10	Annual	Administrative Services Manager
3	Training in revised Code of Conduct provided to Councillors	Complete	Annual	Administrative Services Manager
4	Number of outstanding Council resolutions	<40	Quarterly	Administrative Services Manager

Governance

'Goal: To ensure transparency and ethical practices in everything that we do.'

6.1 Open Government

6.1.1 A Council that is open, accountable and represents its constituents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide an effective Internal Audit and Assurance Service</i>	Financial Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Complete the approved audit program 2014/15	Complete	Annual	Head of Internal Audit
2	Audit Committee accepts the audit program report as effective	Complete	Annual	Head of Internal Audit
3	5 Year accreditation to the International Professional Practices Framework of the Institute of Internal Auditors (IPFF) is achieved	Complete	Annual	Head of Internal Audit

Governance

'Goal: To ensure transparency and ethical practices in everything that we do.'

6.1 Open Government

6.1.1 A Council that is open, accountable and represents its constituents

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide a governance and reporting framework which supports community confidence that Council is well run</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Annual Report complete and submitted to Division of Local Government by due date	Complete	Annual	Administrative Services Manager
2	Six-monthly Public Interest Disclosure Report submitted to the Ombudsman	Complete	Six monthly	Administrative Services Manager
3	Annual information guide for GIPA complete by due date	Complete	Annual	Administrative Services Manager
4	Number of formal access applications (GIPA)	Trend	Quarterly	Administrative Services Manager
5	Number of informal access applications (GIPA)	Trend	Quarterly	Administrative Services Manager

Governance 6.1 Open Government	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
MAYOR & COUNCIL	623.5	937.3	637.3
GENERAL MANAGEMENT	553.3	575.3	562.8
COMPLIANCE ITEMS	3,364.9	3,489.9	3,465.1
TOTAL	4,541.7	5,002.5	4,665.3
RECURRENT INCOME			
MAYOR & COUNCIL	0.0	0.0	0.0
GENERAL MANAGEMENT	(12.0)	(12.0)	(12.0)
COMPLIANCE ITEMS	(4,645.6)	(4,770.6)	(4,845.0)
TOTAL	(4,657.6)	(4,782.6)	(4,857.0)
RECURRENT NET COST / (NET INCOME)	(115.8)	220.0	(191.7)
PRIORITY / IMPROVEMENT EXPENDITURE			
MAYOR & COUNCIL	0.0	0.0	0.0
GENERAL MANAGEMENT	0.0	0.0	0.0
COMPLIANCE ITEMS	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Governance 6.1 Open Government	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
PRIORITY / IMPROVEMENT INCOME			
MAYOR & COUNCIL	0.0	0.0	0.0
GENERAL MANAGEMENT	0.0	0.0	0.0
COMPLIANCE ITEMS	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0
PRIORITY IMPROVEMENT PROGRAM NET COST	0.0	0.0	0.0
TOTAL NET COST / (NET INCOME)	(115.8)	220.0	(191.7)

Governance

‘Goal: To have a participatory informed community.’

6.2 Community Engagement

6.2.1 A community that is informed of key Council policies, services and activities and can participate in the decision making process

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure Council fulfils its obligations under the Integrated Planning and Reporting framework including provision of a Resourcing Strategy comprising a Long Term Financial Plan, Workforce Plan and Asset Management Plans</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Six monthly Delivery Program Progress Reports adopted by Council	Complete	Six Monthly	Corporate Planning and Governance Co-ordinator
2	Annual Update of Asset Management Strategy	Complete	Annual	Asset Management Controller
3	Update of Work Force Plan	Complete	Annual	Human Resources Manager

Governance

'Goal: To have a participatory informed community.'

6.2 Community Engagement

6.2.1 A community that is informed of key Council policies, services and activities and can participate in the decision making process

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Inform and consult with the community in accordance with Council's Community Engagement Strategy</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Update current Community Engagement Strategy	Complete	Annual	Corporate Planning and Governance Co-ordinator
2	Update Community Engagement Intranet Page	Complete	Annual	Corporate Planning and Governance Co-ordinator

No	Key Activities 2014/15
1	Assist the organisation internally to update and maintain Council run websites

Governance

'Goal: To have a participatory informed community.'

6.2 Community Engagement

6.2.1 A community that is informed of key Council policies, services and activities and can participate in the decision making process

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Enhance Council's online presence using emerging technologies</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Responsive Design phase to make website accessible across all platforms complete by 2017	Complete	Annual	Information Management Group Manager
2	Implement Image Management Software across the organisation	Complete	Annual	Information Management Group Manager

Governance

‘Goal: To have a participatory informed community.’

6.2 Community Engagement

6.2.1 A community that is informed of key Council policies, services and activities and can participate in the decision making process

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage the marketing and communication activities of the organisation</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Complete and distribute the Willoughby City Guide	Complete	Annual	Media and Marketing Group Manager
2	Willoughby City News delivered to all residents quarterly	Complete	Quarterly	Media and Marketing Group Manager

No	Key Activities 2014/15
1	Support and drive the marketing needs of the organisation

Governance

'Goal: To have a participatory informed community.'

6.2 Community Engagement

6.2.1 A community that is informed of key Council policies, services and activities and can participate in the decision making process

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Ensure applications for development and other regulatory approvals are undertaken with appropriate opportunity for community engagement including the DA Ward Committee process</i>	Environmental Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Notifications to the community of applications for which notification is required	100%	Annual	Development Planning Manager
2	Number of DA Ward Committee meetings	Trend	Annual	Development Planning Manager
3	Undertake DA satisfaction survey	Complete	Annual	Development Planning Manager

Governance 6.2 Community Engagement	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
THE CONCOURSE - URBAN SCREEN & OTHERS	359.2	359.2	374.8
PUBLIC RELATIONS	754.8	759.8	767.5
TOTAL	1,114.0	1,119.0	1,142.3
RECURRENT INCOME			
THE CONCOURSE - URBAN SCREEN & OTHERS	0.0	0.0	0.0
PUBLIC RELATIONS	(134.5)	(134.5)	(139.2)
TOTAL	(134.5)	(134.5)	(139.2)
RECURRENT NET COST / (NET INCOME)	979.5	984.5	1,003.2
PRIORITY / IMPROVEMENT EXPENDITURE			
THE CONCOURSE - URBAN SCREEN & OTHERS	0.0	0.0	0.0
PUBLIC RELATIONS	70.0	70.0	45.0
TOTAL	70.0	70.0	45.0
PRIORITY / IMPROVEMENT INCOME			
THE CONCOURSE - URBAN SCREEN & OTHERS	0.0	0.0	0.0
PUBLIC RELATIONS	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0
PRIORITY IMPROVEMENT PROGRAM NET COST	70.0	70.0	45.0
TOTAL NET COST / (NET INCOME)	1,049.5	1,054.5	1,048.2

Governance

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3 Business Efficiency and Service Delivery

6.3.1 Council maintains a strong sustainable financial position

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide a commercial rate of return from Council's commercial property assets</i>	Economic and Property Development Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Complete rent reviews three months in advance of expiration of leases and in accordance with the lease terms	100%	Six Monthly	Major Projects Delivery Manager
2	Vacancy Rate of Council's Commercial Property	<5%	Six Monthly	Major Projects Delivery Manager

Governance

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3 Business Efficiency and Service Delivery

6.3.1 Council maintains a strong sustainable financial position

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Maintain a Long Term Financial Plan which provides community with relevant, timely and accessible information</i>	Financial Services Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Annual review of Long Term Financial Plan	Complete	Annual	Financial Services Manager
2	Unrestricted Current Ratio	>1.5%	Quarterly	Financial Services Manager
3	Debt Service Cost	<10%	Quarterly	Financial Services Manager
4	Rates & Annual Charges Coverage Ratio	<50%	Quarterly	Financial Services Manager
5	Rates, Annual Charges, Interest & Charges Outstanding %	<5%	Quarterly	Financial Services Manager
6	Building & Infrastructure Renewal Ratio	100%	Quarterly	Financial Services Manager
7	Annual Operating Result prior to Capital	>\$500K	Quarterly	Financial Services Manager
8	Capital Expenditure - Actual Versus Budget	>90%	Quarterly	Financial Services Manager
9	Performance of Investment Portfolio (BBSW+)	>0.2%	Six Monthly	Financial Services Manager

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.2 Council services are delivered to a quality standard, are sustainable and responsive to community needs

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Improve the level of customer service delivery throughout the organisation including adoption and review of service standards</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Number of calls received Help & Service	4,500	Quarterly	Customer Service Group Manager
2	Number of calls answered within 20 seconds(Help & Service)	70%	Quarterly	Customer Service Group Manager
3	Number of calls answered within 60 seconds (Help & Service)	30%	Quarterly	Customer Service Group Manager
4	Total number of calls answered	95%	Quarterly	Customer Service Group Manager
5	Total number of calls lost	5%	Quarterly	Customer Service Group Manager
6	Number of CSR's received by Council	6,500	Quarterly	Customer Service Group Manager
7	Create online permit system for Chatswood Mall use	Complete	Annual	Customer Service Group Manager
8	Review the process for documenting 149, 603, 608 and 88G Certificates	Complete	Annual	Customer Service Group Manager
9	Review of the engineering permits application form	Complete	Annual	Customer Service Group Manager
10	International customer service standard certification	Complete	Annual	Customer Service Group Manager
11	Implement new process for scanning and registering documents at customer service counter	Complete	Annual	Customer Service Group Manager

Governance

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3 Business Efficiency and Service Delivery

6.3.2 Council services are delivered to a quality standard, are sustainable and responsive to community needs

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Review and deliver business efficiency and effectiveness</i>	General Manager

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Report on outcomes of Service Review by consultants	Complete	Annual	General Manager
2	Increase funding for asset maintenance through business efficiency improvements	\$1 million	Annual	General Manager

No	Key Activities 2014/15
1	Undertake Council Service Review Commencing 2014
2	Modify planning processes and procedures in line with changes to relevant legislation
3	The General Manager to regularly update staff on Service Review progress

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.2 Council services are delivered to a quality standard, are sustainable and responsive to community needs

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Provide Information Technology and support to assist Council deliver its services to the community</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Server availability	99.50%	Quarterly	Information Technology Group Manager
2	Number of completed IT Requests	75%	Quarterly	Information Technology Group Manager
3	Customer Satisfaction as per results of annual internal customer survey	70%	Annual	Information Technology Group Manager
4	Complete <i>Business Application Solutions</i> as per IT Strategic Plan 2014/15	Complete	Annual	Information Technology Group Manager
5	Complete <i>Customer Service</i> actions as per IT Strategic Plan 2014/15	Complete	Annual	Information Technology Group Manager
6	Complete <i>IT Service Delivery</i> as per IT Strategic Plan 2014/15	Complete	Annual	Information Technology Group Manager
7	Complete <i>Data Management and Security</i> as per IT Strategic Plan 2014/15	Complete	Annual	Information Technology Group Manager
8	Chatswood Mall Free Wi-Fi Service Unique Visitors	>1000	Quarter	Information Technology Group Manager

No	Key Activities 2014/15
1	Provide advice and support for projects across the organisation to meet emerging business needs

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.2 Council services are delivered to a quality standard, are sustainable and responsive to community needs

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Manage Council's information and records to improve business efficiency and meet requirements under the State Records Act</i>	Corporate Support and Performance Director

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Complete <i>Records Management Program</i> as per Information Management Plan 2014/15	Complete	Annual	Information Management Group Manager
2	Complete <i>Implement Digital Record Keeping Strategy</i> as per Information Management Plan 2014/15	Complete	Annual	Information Management Group Manager
3	Complete <i>Business Improvement Programs</i> as per Information Management Plan 2014/15	Complete	Annual	Information Management Group Manager
4	Complete <i>Archiving of Council's Records</i> as per Information Management Plan 2014/15	Complete	Annual	Information Management Group Manager
5	Number of staff training sessions in information management	>12	Six Monthly	Information Management Group Manager

No	Key Activities 2014/15
----	------------------------

1	Train and assist staff to use corporate information management systems more effectively
---	---

Governance

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3 Business Efficiency and Service Delivery

6.3.3 Council has an appropriately trained, skilled and supported work force

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Workplace management</i>	Human Resources Manager

N o	Performance Measure	Target (Must be #, %, \$ or complete/incomplete)	Calendar	Responsible Position
1	Labour Turnover – overall	14%	Annual	Human Resources Manager
2	Voluntary Labour Turnover - overall	10%	Annual	Human Resources Manager
3	Unplanned absence rate	4.5%	Annual	Human Resources Manager

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.3 Council has an appropriately trained, skilled and supported work force

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Recruitment and retention</i>	Human Resources Manager

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Effectiveness - Tenure - New recruits leaving within 12 months	3	Annual	Human Resources Manager
2	Efficiency - Recruitments - Total Number	90	Annual	Human Resources Manager
3	Efficiency - Recruitments - number of recruitments with no suitable candidates	2	Annual	Human Resources Manager

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.3 Council has an appropriately trained, skilled and supported work force

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Training and development of an appropriately skilled workforce</i>	Human Resources Manager

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Internal Training – number of courses	30	Annual	Human Resources Manager
2	Internal Training – number of attendees	500	Annual	Human Resources Manager
3	Staff attend mandatory Compliance Training	100%	Annual	Human Resources Manager
4	Learning and Development investment – cost per staff member	\$750	Annual	Human Resources Manager

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.3 Council has an appropriately trained, skilled and supported work force

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Work Health and Safety</i>	Human Resources Manager

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Risk Assessments undertaken	50	Annual	Human Resources Manager
2	Safe Work Method Statements completed	50	Annual	Human Resources Manager
3	Hazards reported	100%	Annual	Human Resources Manager
4	External work, health and safety audits completed	3	Annual	Human Resources Manager
5	Internal workplace inspections completed	10	Annual	Human Resources Manager
6	Corrective Actions on work, health and safety incidents closed off	95%	Annual	Human Resources Manager

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.3 Council has an appropriately trained, skilled and supported work force

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Health and wellbeing of the workforce</i>	Human Resources Manager

No	Performance Measure	Target (Must be #, %, \$ or complete)	Calendar	Responsible Position
1	Health and wellbeing programs	8	Annual	Human Resources Manager
2	Flexibility arrangements approved	10	Annual	Human Resources Manager

Governance

6.3 Business Efficiency and Service Delivery

'Goal: To provide strong financial management and a high quality of service delivery.'

6.3.4 Council works with state and regional organisations

Delivery Program Activity:	Executive Leadership Team Portfolio
<i>Initiate and respond to local and regional issues</i>	General Manager

No	Performance Measure	Target (Must be #, %, \$ or complete/incomplete)	Calendar	Responsible Position
	No performance measures in 2014/15			

No	Key Activities 2014/15
1	Partner with other councils and regional organisations including NSROC to advocate Willoughby's and the regions interests to State and Federal Governments and agencies
2	Partner with councils in the region to provide an internal audit service
3	Make comment on discussion papers as required

Governance 6.3 Business Efficiency and Service Delivery	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
RECURRENT EXPENDITURE			
INTERNAL AUDIT	424.1	424.1	436.0
HUMAN RESOURCES	866.1	866.1	889.2
PAYROLL SERVICES	186.7	186.7	188.4
COMMUNITY SERVICES ADMINISTRATION	591.9	591.9	472.9
COMMUNITY DEVELOPMENT ADMINISTRATION	660.7	730.7	702.8
ADMINISTRATION & INFORMATION SERVICES	2,409.1	2,409.1	2,485.3
FIXED ITEMS	7,047.3	7,806.9	7,466.0
FINANCIAL MANAGEMENT	1,188.4	1,188.4	1,239.7
ACCOUNTS PAYABLE/RECEIVABLE	265.1	265.1	269.5
RATES & REVENUE COLLECTION	1,391.2	1,391.2	1,396.3
MANAGEMENT SERVICES	854.3	865.5	873.4
PURCHASING	122.7	122.7	125.7
RISK MANAGEMENT	279.3	279.3	293.3
INFORMATION SERVICES	2,875.9	2,875.9	3,007.0
RECORDS MANAGEMENT	1,054.1	1,158.1	1,047.0
HELP & SERVICE CENTRE	1,201.5	1,229.5	1,215.3
INFRASTRUCTURE SERVICES			
ADMINISTRATION	445.7	445.7	442.3
ENGINEERING SERVICES MANAGEMENT	210.6	210.6	215.6
PROPERTY SERVICES			
MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES TECHNICAL SUPPORT	410.8	410.8	472.8
WORKS SERVICES MANAGEMENT	210.8	210.8	215.8
WORKS SERVICES TECHNICAL SUPPORT	749.5	749.5	755.2
WORKS SERVICES STORES	168.4	168.4	172.7

Governance 6.3 Business Efficiency and Service Delivery	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
OPEN SPACE MANAGEMENT	435.9	409.2	442.2
OPEN SPACE TECHNICAL SUPPORT	754.5	754.5	694.3
TOTAL	24,804.8	25,750.9	25,518.7
RECURRENT INCOME			
INTERNAL AUDIT	(309.1)	(309.1)	(326.3)
HUMAN RESOURCES	(2.5)	(2.5)	(2.6)
PAYROLL SERVICES	0.0	0.0	0.0
COMMUNITY SERVICES ADMINISTRATION	(16.4)	(16.4)	(12.0)
COMMUNITY DEVELOPMENT ADMINISTRATION	(177.6)	(247.6)	(185.5)
ADMINISTRATION & INFORMATION SERVICES	(243.5)	(243.5)	(250.4)
FIXED ITEMS	(8,735.3)	(9,043.6)	(9,154.9)
FINANCIAL MANAGEMENT	(115.6)	(115.6)	(120.8)
ACCOUNTS PAYABLE/RECEIVABLE	0.0	0.0	0.0
RATES & REVENUE COLLECTION	(36,661.0)	(36,661.0)	(37,473.6)
MANAGEMENT SERVICES	(19.7)	(19.7)	(20.3)
PURCHASING	(2.5)	(2.5)	(2.6)
RISK MANAGEMENT	(94.4)	(94.4)	(97.2)
INFORMATION SERVICES	(20.1)	(20.1)	(20.4)
RECORDS MANAGEMENT	(6.0)	(110.0)	(6.2)
HELP & SERVICE CENTRE	(15.7)	(43.7)	(15.9)
INFRASTRUCTURE SERVICES ADMIN	(12.0)	(12.0)	(12.0)
ENGINEERING SERVICES MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES TECHNICAL SUPPORT	(4.4)	(4.4)	(4.5)

Governance 6.3 Business Efficiency and Service Delivery	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
WORKS SERVICES MANAGEMENT	0.0	0.0	0.0
WORKS SERVICES TECHNICAL SUPPORT	(16.2)	(16.2)	(16.7)
WORKS SERVICES STORES	0.0	0.0	0.0
OPEN SPACE MANAGEMENT	0.0	0.0	0.0
OPEN SPACE TECHNICAL SUPPORT	(23.7)	(23.7)	(24.4)
TOTAL	(46,475.6)	(46,985.9)	(47,746.1)
RECURRENT NET COST / (NET INCOME)	(21,670.8)	(21,235.1)	(22,227.4)
PRIORITY / IMPROVEMENT EXPENDITURE			
INTERNAL AUDIT	0.0	0.0	0.0
HUMAN RESOURCES	0.0	0.0	0.0
PAYROLL SERVICES	0.0	0.0	0.0
COMMUNITY SERVICES ADMINISTRATION	0.0	0.0	30.0
COMMUNITY DEVELOPMENT ADMINISTRATION	0.0	0.0	0.0
ADMINISTRATION & INFORMATION SERVICES	0.0	0.0	0.0
FIXED ITEMS	4,180.0	4,180.0	4,680.0
FINANCIAL MANAGEMENT	0.0	0.0	0.0
ACCOUNTS PAYABLE/RECEIVABLE	0.0	0.0	0.0
RATES & REVENUE COLLECTION	0.0	0.0	0.0
MANAGEMENT SERVICES	132.0	282.0	256.0
PURCHASING	0.0	0.0	0.0
RISK MANAGEMENT	0.0	0.0	0.0
INFORMATION SERVICES	495.0	711.9	540.0
RECORDS MANAGEMENT	75.0	167.2	283.1

Governance 6.3 Business Efficiency and Service Delivery	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
HELP & SERVICE CENTRE	0.0	0.0	28.0
INFRASTRUCTURE SERVICES			
ADMINISTRATION	0.0	0.0	0.0
ENGINEERING SERVICES MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES			
MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES TECHNICAL			
SUPPORT	0.0	0.0	0.0
WORKS SERVICES MANAGEMENT	0.0	0.0	0.0
WORKS SERVICES TECHNICAL SUPPORT	0.0	0.0	0.0
WORKS SERVICES STORES	0.0	0.0	0.0
OPEN SPACE MANAGEMENT	0.0	0.0	0.0
OPEN SPACE TECHNICAL			
SUPPORT	10.0	50.0	95.0
TOTAL	4,892.0	5,391.1	5,912.1
PRIORITY / IMPROVEMENT INCOME			
INTERNAL AUDIT	0.0	0.0	0.0
HUMAN RESOURCES	0.0	0.0	0.0
PAYROLL SERVICES	0.0	0.0	0.0
COMMUNITY SERVICES ADMINISTRATION	0.0	0.0	0.0
COMMUNITY DEVELOPMENT			
ADMINISTRATION	0.0	0.0	0.0
ADMINISTRATION & INFORMATION			
SERVICES	0.0	0.0	0.0
FIXED ITEMS	(4,180.0)	(4,180.0)	(4,680.0)
FINANCIAL MANAGEMENT	0.0	0.0	0.0
ACCOUNTS PAYABLE/RECEIVABLE	0.0	0.0	0.0
RATES & REVENUE COLLECTION	0.0	0.0	0.0

Governance 6.3 Business Efficiency and Service Delivery	Original Budget 2013/2014 \$000's	Revised Budget 2013/2014 \$000's	Original Budget 2014/2015 \$000's
MANAGEMENT SERVICES	0.0	(150.0)	0.0
PURCHASING	0.0	0.0	0.0
RISK MANAGEMENT	0.0	0.0	0.0
INFORMATION SERVICES	(350.0)	(468.3)	(250.0)
RECORDS MANAGEMENT	0.0	0.0	(243.1)
HELP & SERVICE CENTRE	0.0	0.0	0.0
INFRASTRUCTURE SERVICES			
ADMINISTRATION	0.0	0.0	0.0
ENGINEERING SERVICES MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES			
MANAGEMENT	0.0	0.0	0.0
PROPERTY SERVICES TECHNICAL			
SUPPORT	0.0	0.0	0.0
WORKS SERVICES MANAGEMENT	0.0	0.0	0.0
WORKS SERVICES TECHNICAL SUPPORT	0.0	0.0	0.0
WORKS SERVICES STORES	0.0	0.0	0.0
OPEN SPACE MANAGEMENT	0.0	0.0	0.0
OPEN SPACE TECHNICAL			
SUPPORT	0.0	(20.2)	(60.0)
TOTAL	(4,530.0)	(4,818.5)	(5,233.1)
PRIORITY IMPROVEMENT PROGRAM NET COST	362.0	572.6	679.0
TOTAL NET COST / (NET INCOME)	(21,308.8)	(20,662.4)	(21,548.4)

Revenue Policy

1. Rating Structure

Total revenue raised from the levying of land rates continues to be capped by the State Government with the Independent Pricing & Regulatory Tribunal (IPART).

IPART has approved a rate increase to a maximum of 2.3% in 2014/2015 and Council's Budget is based on the take up of the full increase.

It has been recommended to Council that the following Rating Categories (including the following rates in the dollar, minimum rates & their associated yields) be adopted in 2014/2015:

Residential:

Ad valorem -	.00116889
Minimum -	\$718.35
Yield -	\$24.4M

Business:

Ad valorem -	.00759599
Minimum -	\$1025.85
Yield -	\$10.5M

CTC (Chatswood Town Centre):

Ad valorem -	.010556
Minimum -	\$1091.05
Yield -	\$5.9M

CTC (Chatswood Major Retail Centre – Chatswood Chase):

Ad valorem -	.014785
Minimum -	\$914.40
Yield -	\$.76M

CTC (Chatswood Major Retail Centre – Westfield):

Ad valorem -	.014445
Minimum -	\$914.40
Yield -	\$.97M

Strata Storage Facility

Ad valorem -	.0051002
Minimum -	\$693.55
Yield -	\$.08M

**Includes e.restore levy*

Total Yield: - 42.61M

2. E.restore Environmental Restoration Program

In July 2008, a Sustainability Levy replaced the existing Environmental Levy to fund a third round of the e.restore program known as “e.restore 3”. The Sustainability Levy is subject to rigorous auditing by the Division of Local Government and open reporting to ensure accountability to the community. The Sustainability Levy can only be spent on sustainability projects. In line with the rate peg increase of 2.3% an amount of \$5,084,100 will be raised from the rate levy in 2014/2015.

In 2011, Council introduced a Sustainability Action Plan (SAP) to replace the Environmental Management Plan. The SAP outlines programs funded by e.restore3 and builds on previous rounds of environmental levy programs by ensuring the continuation of the vital bushland and catchment management initiatives that protect and restore our local environment whilst introducing a new focus on mitigating and adapting to climate change. The SAP also sets key performance indicators so that we can measure our performance and report annually to our stakeholders.

The SAP is grouped into the key themes of:

1. A sustainable Willoughby City Council;
2. Climate Change and Energy Consumption;
3. Sustainable Transport;
4. Water;
5. Resource Recovery and Waste Avoidance;
6. Biodiversity and Ecological Integrity;
7. Education and Awareness for Sustainability;
8. Air and Noise;
9. Sustainable Buildings and
10. Sustainable Business.

The following is list of Priority Improvement Projects for this year:

	Next Year Budget
Environmental Monitoring	127,300
Cleaner Production -(Sustainable Business)	185,000
Sustainability Projects	791,000
Resource Conservation- Water	330,000
Transport Management / Active Transport	45,000
Environmental Education Plan	213,000
Internal Overhead	327,000
Transport Mgt-CouncilCab Project	68,000
Sustainable Building	429,000
Sustainability Made Easy	156,000
Sustainability Audits / GRI /TBL	156,000
Natural Area Management	974,000
Catchment Management Actions	138,000
Streetscape - Linkages	207,000
Active Transport	55,000
Community Project Events	266,000
Councils Shuttle Bus(incl Artarmon Loop)	280,000
Streetscape - Canopy replenishment	36,800
Environmental Vehicle Initiative	100,000
E-restore Planning and Reporting	200,000
	5,084,100

3. Stormwater Management Service Charge

Council is continuing detailed investigation and assessment programs of its drainage assets, including pipelines, channels and culvert structures.

These investigations have identified that the drainage assets are approaching a critical phase in their lifespan and will require a significant program of renewal, repair and upgrade. Maintenance intervention will be required to optimise their service life. Other capital works such as capacity upgrades in Chatswood CBD (to resolve flooding of properties) have been completed and stormwater harvesting has been identified for inclusion in a long-term drainage program.

The program in the 14/15 year, based on a 20 year plan, incorporates further investigation of pipeline condition, cleaning and blockage removal and specification and design of repair and upgrade works.

Stormwater Management Service Charge:	\$25.00 per rateable residential property
	\$12.50 per rateable strata titled property
	\$25.00 per 350 sq m for business related properties.
	Total: \$686,262

Council will charge fees for services in accordance with the attached Schedule of Fees and Charges for 2014/2015

4. Domestic Waste Management Charge

Council will make an annual charge on all rateable land in the City of Willoughby categorised as residential for domestic waste management to recover the cost of providing domestic waste management services for the 2014/2015 rating year as outlined below:

Charge Type	Amount	Total Yield
Domestic Waste Management Charge	\$505	\$13.366M
Domestic Waste Management SFR & Pensioner Charge (Subject to IPART application)	\$405	\$1.028M
Total		\$14.394M

Council is committed to the reduction of waste going to landfill through promotion of the Waste Hierarchy (avoid, reduce, reuse, recycle) and by ensuring that disposal of waste occurs in a sustainable manner. The Domestic Waste Management Charge provides for the following services for residential dwellings:

- Weekly Waste Collection (Red bins);
- Weekly Recycling Collections (Yellow Bins);
- Weekly Vegetation (Green Bins); and
- 3 general clean-up collections per financial year- this can be used either for bulk vegetation or general household goods.

Council also provides an on- call clean service for an additional fee of \$70 per service.

Council will charge a commercial trade waste collection service as outlined below:

Charge Type	Amount	Total Yield
Commercial Trade Waste Charges (inc GST)	\$766	\$276K

5. State Government Determinations

Eligible pensioners receive a statutory reduction of 50% of the combined rates and domestic waste management charge to a maximum of \$250 in accordance with State Government legislation.

In accordance with section 566(3) of the Act, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges for the 2014/15 rating year will be 8.5%.

6. Pricing Policy/Fees & Charges

All fees and charges quoted are GST inclusive. Council applies GST to its fees and charges in accordance with the relevant legislative requirements.

The Schedule of Fees and Charges in this document has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. The fees and charges have in the main been indexed by an average inflationary rate of 3%.

Council is committed to raising revenue in a fair and equitable manner to enable it to meet the community's needs. In determining how its fees and charges have been set, Council has considered the full costs of providing the particular goods and services.

The Council's fee structure incorporates the following pricing principles having regard to the nature of the goods and services provided:

User Pays Principle	Full cost recovery
Subsidised Pricing	Partial cost recovery
Market Pricing	Standard fee imposed by legislation
Legislative Pricing	Charged where the market has a preparedness to pay

Council's fee structure also recognises that Council has certain community service obligations for the provision of particular goods and services and these are reflected in fees charged for particular goods and services.

7. Work on Private Lands

Where Council undertakes work on private land, the amounts or rates to be charged shall be the actual prime costs plus standard on-costs to provide full cost recovery plus a return to Council.

8. National Competition Policy Business Activities

Council has determined the following activities in accordance with National Competition Policy (NCP) principles as being “business activities”:

Business Activity	NCP Category	Subsidy
Artarmon Child Care	Category 2	\$125,000
Devonshire Street Child Care Centre	Category 2	\$288,000
Family Day Care	Category 2	\$77,000
Before/After School Care Service	Category 2	\$Nil
Constant Companion	Category 2	\$99,000
Food Services	Category 2	\$103,000
Willoughby Leisure Centre	Category 1	\$412,000

Businesses with an operating revenue of greater than \$2 Million are Category 1 Businesses and Council is required to determine the full costs of carrying out the business activity including tax equivalent regime payments and return on capital.

Businesses with an operating revenue of less than \$2 Million are Category 2 Businesses and whilst the reporting requirements are less rigorous, for consistency, Council applies the same accounting treatment to these Businesses as it does to its Category 1 Business.

The intent of National Competition Policy is to apply Competitive Neutrality principles to these business. The principal of competitive neutrality is based on the concept of the “level playing field” and essentially means that Council should operate without net competitive advantages over other businesses as a result of its public ownership.

The extent to which Council will subsidise the operations of these business activities will be similar in 2014/2015 as in previous years. Detailed above are the 2012/2013 notional subsidies from Council incorporating the costs of administrative overheads including a proportion of the cost of debt funding, depreciation charges and is based on a notional return on capital equivalent to the current 10 year Commonwealth Bonds Rate.

9. Loan Borrowing 2014-2015

Council is not proposing any new borrowing in 2014/15.

Statements

1. Asset Replacement Program/Asset Sales

1.1. Information Technology

Council has allocated an amount of \$540,000 in the 2014/2015 budget for the purchase of computer hardware and software.

1.2. Property Portfolio

Council is in the process of reviewing its property portfolio to ensure that the assets held within the portfolio are consistent with Council's future directions and that their usage is being optimised.

Council has identified a number of assets which are to master-planned in the 2014/2015 budget.

- Willoughby Park Centre Masterplan for building and site
- Willoughby Leisure Centre Master Plan
- Chatswood Park

Whilst there are currently no properties specifically identified for sale or purchase of land during the 2014/2015 financial year the following may be involved in property negotiations or agreements:

- Chandos Street land at St Leonards

1.3. Motor Vehicles and Heavy Plant

Council's current strategy on motor vehicles is to trade them at about 80,000kms and move the fleet to all 4 cylinder vehicles.

Council invites tenders for the changeover of the vehicles and each vehicle changeover is considered on its merits.

Where the Works Manager considers that the changeover price is excessive, the vehicle may be held for a longer period.

Council has reviewed its requirements in respect of heavy plant and is moving to smaller trucks due to the changes in work practices and local road limits.

Council replaces its heavy plant on a 5-7 year basis subject to available funding.

Council has allocated \$786K towards plant replacement in 2014/2015 as follows:

Purchase of Plant	\$876.2K
Sale of Plant	\$ 90.2K
Net Cost	\$786K

2. Priority Improvement Program

Council's 2014/2015 Priority Improvement Program totals \$23.48M and details of the program and its funding sources are contained in the separate PIP spreadsheet summary.

3. Coastal Management

Council is committed as a member of the Sydney Coastal Councils group to implement the actions outlined in the Sydney Regional Coastal Management Strategy. The primary objectives of the strategy are sustainable resource use, resource conservation, public participation and fostering knowledge and understanding. Six key strategic actions programs are detailed in the plan. These are water cycle management, nature conservation, public access, role of government, climate change and cultural heritage.

4. Stormwater Management

Council is committed to implement Stormwater Management Plans for the Willoughby Council Area. Stormwater drainage network condition audits are carried out as part of Infrastructure Services' assets management regime. CCTV is conducted on pipes and culverts to enable drainage network upgrading priorities to be determined. The results of such audits are used to facilitate drainage improvements such as the replacement and upgrading of failed/damaged pipes or culverts, clearing of blockages and relining of pipes where required. In addition, Council received approval from the State Government under the Local Infrastructure Renewal Scheme (LIRS) in 2013. The program is targeted at repairing the existing stormwater drainage network. Council has commenced works under the LIRS program valued at \$2Million dollars and should complete the works in the 2014/2015 financial year. Tenders were sought for pipe rehabilitation works which are due to commence in the 2014/2015 financial year. So far approximately 50% of the \$2Million program has been completed.

Willoughby Council has been at the forefront of urban catchment flood mitigation and Stormwater Harvesting and Reuse. Significant projects such as Rainwater Harvesting and Reuse system installed at the Willoughby Leisure Centre, Rainwater Harvesting system at Mowbray Park and the state-of-the-art dual purpose stormwater harvesting/ flood mitigation scheme at the Concourse to meet the demands for non-potable water applications has been introduced. In order to further reduce the potable water demand Council is developing a stormwater harvesting and reuse scheme for the irrigation of Artarmon Reserve. The project is due to start in 2015 if found to be financially viable. Similar projects in the other parks and amenities in the Willoughby LGA are planned when funds are available.

To date, flood studies jointly funded by Willoughby City Council (WCC) and the Office of Environment and Heritage (OEH) have been completed in three of the drainage catchments in the WCC area. These are the Scotts Creek, Flat Rock Creek and Sugarloaf Creek catchments. Sailors Bay Creek and Swaines Creek flood studies are due to be completed by July 2014 and the Blue Gum Creek Catchment flood study is due for completion by the end of the year. A Floodplain Risk Management Plan for the Sugarloaf Creek catchment has been completed in 2014.

Installation of the stormwater treatment plant in The Concourse has been completed and the treatment system is currently being tested as part of its commissioning. It is anticipated that the plant will be in full operation by 2015. An agreement to sell treated water to Chatswood Chase for use in its air-conditioning cooling towers is currently being finalised.

5. Human Resources Activities

Our Human Resources Activities enable us to:

- Attract, develop and retain staff who are skilled and committed to achieving Council's strategic objectives
- Ensure the health, safety and wellbeing of our workers
- Meet our statutory employment obligations
- Promote equal employment opportunity
- Ensure a diverse and inclusive workforce

The activities and services we provide include:

- Employee/Industrial relations
- Health and Wellbeing Programs
- Organisational Development
- Performance Management and Review
- Recruitment and Selection
- Training and Development
- Wage and Salary Administration
- Work Health and Safety Management
- Workers Compensation Management
- Workforce Planning

All of Council's Human Resources Policies and Procedures and internal training programs reflect the organisation's commitment to its statutory employment obligations.

6. Statement Relating to Access & Equity

Council is committed to the implementation of its Access and Equity Policy and Disability Discrimination Act (DDA) Action Plan. The major objectives of the Access and Equity Policy are:

- a.** To recognise and value the diversity of the community.
- b.** To provide opportunities and encourage the community to participate in and influence decisions related to Council's program development and service delivery.
- c.** To plan and deliver services which effectively meet the needs of the diverse community and ensure resources are distributed fairly.
- d.** To foster communication and community understanding that the rights and responsibilities of all people are recognised.
- e.** To plan and develop processes that ensure an accessible urban environment to all who reside, work in or visit the city.

The aim of the Access and Equity Policy and its implementation is to provide the best service possible to the whole community.

7. Projected Statement of Financial Performance for the year ended 30th June 2015 (over page)

WILLOUGHBY CITY COUNCIL		
PROJECTED STATEMENT OF FINANCIAL PERFORMANCE BY TYPE		
For the Year ended 30th June 2015		
		Budget 2014/2015
		\$ '000
EXPENSES FROM ORDINARY ACTIVITIES		
Employee Costs		41,882.5
Borrowing Costs		2,289.1
Materials & Contracts		31,509.4
Depreciation		12,309.24
Other Expenses from Ordinary Activities		13,527.7
Loss from Disposal of Assets		0.0
Loss from interests in Joint Ventures & Associates		5.0
TOTAL EXPENSES FROM ORDINARY ACTIVITIES		101,522.9
REVENUE FROM ORDINARY ACTIVITIES		
Rates & Annual Charges		56,620.5
User Charges & Fees		19,320.0
Interest		2,155.0
Other Revenues from Ordinary Activities		14,153.7
Grants & Contributions provided for Non-Capital Purposes		5,989.4
Gain on Sale of Assets		176.01
Gain from interests in Joint Ventures & Associates		0.0
REVENUES FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS		98,414.6
SURPLUS(DEFICIT) FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS		(3,108.3)
Grants & Contributions provided for Capital Purposes		4,860.0
SURPLUS (DEFICIT) FROM ORDINARY ACTIVITIES AFTER CAPITAL AMOUNTS		1,751.7
SURPLUS(DEFICIT) FROM ORDINARY ACTIVITIES		1,751.7

WILLOUGHBY CITY COUNCIL

PROJECTED STATEMENT OF FINANCIAL PERFORMANCE BY FUNCTIONS

For the Year ended on 30th June 2015

FUNCTIONS	Budget 2014-2015		
	Expenses from Ordinary Activities	Revenues from Ordinary Activities	Operating Results from Ordinary Activities
	\$ '000	\$ '000	\$ '000
Governance	1,131.8	32.7	(1,099.1)
Administration	23,134.0	3,907.6	(19,226.4)
Public Order & Safety	2,973.7	4,868.5	1,894.8
Health	599.4	563.5	(35.9)
Environment	19,219.8	19,621.3	401.4
Community Services & Education	8,311.1	6,171.6	(2,139.5)
Housing & Community Amenities	6,091.9	2,193.4	(3,898.5)
Recreation & Culture	22,863.2	7,615.8	(15,247.4)
Mining, Manufacturing & Construction	1,387.3	369.3	(1,018.1)
Transport & Communication	15,066.3	9,924.2	(5,142.1)
Economic Affairs	739.2	6,569.9	5,830.7
Total Functions	101,517.9	61,837.8	(39,680.1)
Shares of Gains or Loss in Associates & Joint Ventures using Equity Method	5.0	0.0	(5.0)
General Purpose Revenues		41,436.8	41,436.8
Surplus(Deficit) from all Activities	101,522.9	103,274.6	1,751.7