

A decorative graphic on the right side of the page. It features a large, solid teal circle that is partially cut off by the right edge of the frame. To the left of this circle, a thin teal line curves upwards and then downwards, passing through four circular markers. The markers are of varying sizes and some are filled with teal, while others are hollow white circles with teal outlines.

Six Monthly Progress Report Jul-Dec 2022

About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance as at 31 December 2022.

It assesses our progress against the commitments set out in Year 1 of the Delivery Program 2022-2026 (ie Operational Plan 2022/23) and our performance against our key performance indicators.

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

This report contains the following elements:

- A summary report outlining overall performance as at 31 December 2022
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and key performance indicators).

This report presents a cumulative result as at 31 December 2022.

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

The information provided is correct as at 31 December 2022.

How we Measure Progress



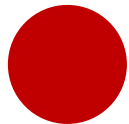
Completed

Delivered in six month period



On track

Progressing as planned/met target



Off track

Did not progress/not progressing as planned/did not meet target



Deferred or Cancelled

Postponed or not proceeding



Not due to start/not measured this period

Not due to start/not measured this period

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Performance Summary

Performance Summary

There are 273 deliverables for 2022/23 in the Operational Plan. Excluding deferred, cancelled and not due to start/not measured this period items:

- 12% (30) of our deliverables are completed
- 80% (194) were on track
- 8% (19) were off track.

	Completed	On track	Off track	Not due to start/not measured this period	Deferred	Cancelled	Total
Projects & Capital Works	28	131	2	3	18	0	182
Business Improvements	1	5	0	0	1	0	7
Key Performance Indicators	1	58	17	8	0	0	84
Total	30	194	19	11	19	0	273

Performance Summary

Deliverables consist of:

182 projects and capital works

99% (159) of the Council's projects and capital works program were completed or delivered as planned, exceeding the overall delivery target of 85%*.

7 business improvement initiatives

100% (6) of the Council's business improvement initiatives were completed or delivered as planned, exceeding the overall delivery target of 85%*.

84 key performance indicators

78% (59) of the Council's key performance indicators were completed or delivered as planned, not meeting the overall delivery target of 85%*.

Current progress against each deliverable is reported from page 8.

*Excludes deferred, cancelled and not due to start/measured items

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Performance Detail



Projects and Capital Works

Guide to Reading this Section

Row and column information

Project ID	Reference to Operational Plan 2022/23
Project Title	Title of project
CSP Link	Outcome in the <i>Our Future Willoughby 2032</i> Community Strategic Plan (CSP) project relates to. For reporting purposes they have been aligned to the most relevant outcome
Status	Performance status as at year to date

Bridges

Project ID	Project Title	CSP Link	Comment	Status
302183	Repair works to bridges	2	Works to commence April 2023	On track
302193	Bridge Design - 88 The Bulwark, Castlecrag	2	Project deferred to fund urgent storm damaged retaining walls	Deferred

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
301199	The Incinerator - Small Street Willoughby - structural ground floor repairs	5	Construction tender documents to be released in Q4 2022/23	On track
301429	Hazardous materials audits and removal	5	Consultancy report received and under review for work allocation	On track
301695	Rolling roof replacement program	5	Program completed for 2022/23	Completed
301961	Artarmon Parklands Pavilion – construction	5	Construction tender awarded, construction commencement due in Q3 2022/23	On track
301964	Council building – Chamber and Offices - Victor Street, Chatswood – design and upgrade	5	Engagement of project management services underway	On track
301982	Rolling floor program – renewal	5	Program completed for 2022/23	Completed
302032	Fire safety compliance program	5	Program completed for 2022/23	Completed
302159	Gibbes Street depot awnings - construction	5	Consultation underway with tenants	On track
302161	Chatswood Commons (youth centre, children’s centre and car park) – strategic plan - consultancy	5	Highest and best facility use studies underway for completion by June 2023	On track
302224	Council building minor capital works program	5	2022/23 program of works underway	On track
302225	Chatswood Leisure Centre - plant and equipment replacement	5	Deferred until 2023/24 due to design complexity and long lead times on plant	Deferred
302248	Building performance assessment - consulting	5	2022/23 assessment program underway	On track

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
302250	Asset data, capture and validation program	5	Scope and delivery being reviewed. Scope will be prepared by February 2023	Off track
302251	Rolling security/CCTV renewal program	5	2022/23 program of work underway	On track
302253	Council Chambers Chiller - End of Life Replacement	5	Chiller scheduled to arrive in April 2023 for installation in in Q42022/23	On track
302254	The Concourse - membrane and water leak remediation (non roof related)	5	Waterproofing applied, re-assessing results to determine any additional work needs	On track
302255	Northbridge Baths - renewal and repair works	5	Completion expected by June 2023	On track
302256	The Concourse - Century Venues minor capital works	5	Works commencing March 2023	On track

Carparks

Project ID	Project Title	CSP Link	Comment	Status
302041	The Concourse car park upgrade	2	T16 - Parking Guidance System commissioned and current at user acceptance testing stage. Trainings to be completed January 2023 T15 - preparatory works have started	On track
302139	Northbridge Plaza car park (repairs)	2	Works to commence April 2023	On track
302140	Tyneside Avenue, Willoughby - car park renewal	2	Works to commence April 2023	On track
-	Car Parks - Cleland Park car park renewal - Design and Construction	2	Project deferred until 2023/24 due to low risk and other priority sites	Deferred
302197	Car park renewal design – various minor car parks	2	Design program underway and to be completed by June 2023	On track

Community Engagement

Project ID	Project Title	CSP Link	Comment	Status
302279	Engagement strategy and activities	5	Draft community engagement strategy endorsed by Council for exhibition in February/March 2023	On track

Community Life

Project ID	Project Title	CSP Link	Comment	Status
301801	Essential Housing – Abbott Rd, Artarmon – Design and Construction	3	DA lodged December 2022	On track
302155	Precinct Activation	2	Events held November to December 2022	On track
302182	Reconciliation Action Plan	2	Consultation commenced	On track
302188	Child and Family Expo	2	Planned start March 2023	On track

Community Safety and Street Lighting

Project ID	Project Title	CSP Link	Comment	Status
302261	Council Wide street lighting improvement project	5	2022/23 program of work underway for completion by June 2023	On track

Corporate Services

Project ID	Project Title	CSP Link	Comment	Status
302243	Public Toilet Strategy – Consultancy	2	Went to market in December. Cost is higher than budget. Will re-issue RFQ late January 2023	On track

Culture and Leisure

Project ID	Project Title	CSP Link	Comment	Status
301962	Gore Hill Oval design – stage 2 works	3	Design consultancy tender negotiations complete and recommendation on preferred supplier being finalised. Business case review underway for reduced scope.	On track
302119	Northbridge Baths Landscape and Recreation Plan – implementation	3	Site works ongoing. New steps installed from car park, new access track complete	On track
302185	Willoughby Leisure Centre – service review	3	Consultants appointed and review underway	On track
302186	Willoughby Leisure Centre – construction for major upgrade of pool hall	3	Building contractor appointed. Site establishment underway and pre-project works completed (removal of co-gen and re-routing of baseball diamond lights)	On track

Economic Development

Project ID	Project Title	CSP Link	Comment	Status
302195	Economic Development program – implementation	4	Implementation of program ongoing. Focus upon laneways, Naremburn Centre upgrade and Bellambi Square trial.	On track

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
301968	Water harvesting program	1	2022/23 program of work underway	On track
301969	Water efficiency upgrade	1	2022/23 program of work underway	On track
301970	Water asset maintenance	1	2022/23 program of work underway	On track
301971	Water quality monitoring	1	2022/23 program of work underway	On track
301977	Water saving urban design program	1	2022/23 program of work underway	On track
302019	Public tree data collection	1	2022/23 program of work underway	On track
302124	Natural Area Management for Middle Harbour	1	Site works ongoing in accordance with Reserve Action Plans	On track
302125	Natural Area Management for Lane Cove River Catchment	1	Site works ongoing in accordance with Reserve Action Plans	On track
302126	Catchment Management Actions for Lane Cove River	1	2022/23 program of work underway	On track
302127	Catchment Management Actions for Middle Harbour	1	2022/23 program of work underway	On track
302128	Reserve linkage planting	1	2022/23 program of work underway	On track
302129	Streetscape canopy replenishment, Willoughby	1	2022/23 program of work underway	On track
302130	Live Well bushland community project education project	1	Live Well program ongoing. 50% delivered	On track
302131	Flat Rock Gully restoration, Small Street, Willoughby	1	Site works nearing completion in Q3 2022/23	On track
302132	Castlecrag Reserves Restoration - Reserve Connectivity	1	50% completed and on track for June 2023	On track

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302133	Bushland stormwater armouring	1	50% completed and on track for June 2023	On track
302134	Sharing Sydney Harbour access' project	1	Project to progress as grant funding becomes available	On track
302135	Reserves Restoration - Interpretive signage	1	Signage installation underway. 75% completed	On track
302136	Middle Harbour walking track network upgrade	1	Site works nearing completion	On track
302137	Renewal of walking tracks for Lane Cove River Catchment	1	Site works nearing completion	On track
302138	Manual cleaning of creeks	1	Creek cleaning program underway. 50% completed	On track
302154	Live Well in Willoughby sustainability education campaign	1	2022/23 program of work underway. 50% completed	On track
302162	Resilient Willoughby Program	1	2022/23 program of work underway. Actions from the Resilience Strategy are being prioritised and delivered	On track
302172	Council owned buildings electricity meter upgrades	1	2022/23 program of work underway	On track
302173	Willoughby Leisure Centre - cogeneration unit - maintenance	1	2022/23 program of work underway. Generator removed, related hydraulic maintenance required to continue hot water supply	On track
302174	Council owned LED lighting upgrade	1	2022/23 program of work underway	On track
302175	Better Business Partnership	1	2022/23 program of work underway	On track
302176	Council owned buildings - The Concourse and Albert Avenue carpark – solar photovoltaic installation	1	2022/23 program of work underway	On track
302177	Sustainable fleet and plant - procurement	1	2022/23 program of work underway	On track

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302178	Council LGA solar photovoltaic assessments program	1	2022/23 program of work underway	On track
302179	Air quality monitoring	1	2022/23 program of work underway. Maintenance of air quality monitoring equipment and live reporting continues	On track
302180	Street Light Improvement Program	1	2022/23 program of work underway	On track
302244	Council net zero emissions 2025 roadmap review	1	Revised Net Zero operational roadmap review close to completion	On track
302245	Council energy and carbon reporting platform	1	Market review of available platforms continuing	On track

ICT

Project ID	Project Title	CSP Link	Comment	Status
302146	Rangers Mobile Devices - renewal	3	Devices and printers have been purchased. Software for version update is currently being acquired	On track
302263	Cyber Security - Firewall Upgrade	5	Hardware has been received and implemented	On track
302008	CONNECT software implementations Phase 3	5	Phase 3B on track commence in February 2023	On track

Kerb and Gutter

Project ID	Project Title	CSP Link	Comment	Status
302210	Kerb and gutter repair program	2	2022/23 program completed	Completed
302211	Renew kerb and gutter at Glenroy Ave, Middle Cove	2	Additional drainage works identified and necessary. Deferred to 2023/24	Deferred
302212	Renew kerb and gutter at Victoria Avenue, (Between Alleyne Street and Gibbes Street) Chatswood	2	Works to commence January 2023	On track
302213	Kerb and gutter repair program-Euroka St, Northbridge (Between Marooba St and SBR)	2	Works to commence April 2023	On track
302214	Renew kerb and gutter at The Rampart, Castlecrag	2	Works to commence March 2023	On track
-	Kerb and gutter repair program- De Villers Ave, Chatswood (Between Eddy Rd and Dardanelles Rd, few sections)	2	Works completed	Completed
302216	Renew kerb and gutter at Eddy Road, Chatswood (Between Goodchap Road and Whitton Road)	2	Works completed	Completed
-	Kerb and Gutter Repair- Thompson Ave, Artarmon(Adjacent to Tennis Court, W side)	2	Works completed	Completed
302218	Renew kerb and gutter Kerb at Rembrandt Drive, Middle Cove	2	Works to commence April 2023	On track
302264	Kerb and gutter rehabilitation with pavement work	2	Works completed	Completed

Knowledge and Community Learning

Project ID	Project Title	CSP Link	Comment	Status
302116	Resource collections – central library	2	Budget spend on track and in response to community requirements	On track
302117	Resource collections – branches	2	Budget spend on track and in response to community requirements	On track
302118	Library services – furniture and fittings	2	Orders for new and replacement furniture have been placed, and some orders have been delivered	On track

Open Space - Sport

Project ID	Project Title	CSP Link	Comment	Status
302065	Install subsoil drainage at The Willis futsal courts, Chatswood	3	Re-investigation required due to changed sub base	Off track
302097	Renew drainage, irrigation and oval surface at Alan Hyslop Oval	3	Works completed	Completed
302098	Renew water tank at Bicentennial Oval	3	Work being re-quoted due to scope change	On track
302099	Renew centre cricket wickets at Mowbray Public School and Willoughby Oval 2	3	Ongoing. Works to be completed by March 2023	On track
302100	Renew remote irrigation and lighting controllers at various sites	3	Works completed	Completed
302101	Renew sportsground light globes at various sites	3	Ongoing. Works to be completed by June 2023	On track
302102	Upgrade Thomson Park synthetic surface, walls, fences and seating	3	Planning/design works to completed by April 2023	On track
302103	Upgrade Naremburn Park and Artarmon Reserve cricket nets	3	Works completed	Completed
302104	Renew Northbridge Oval fence	3	Ongoing. Works to be completed by March 2023	On track
302105	Renew baseball diamond backnet section and netball courts fencing	3	Planning to be undertaken early 2023	Not due to start
-	Renew PA system Rotary Athletics Field-Implementation	3	Not commenced. Project has been placed on-hold due to budget shortfalls	Deferred
302109	Renew Chatswood Oval perimeter fence and sight screens	3	Planning to be undertaken early 2023	Not due to start
302276	Sportsground (club rooms and facilities) upgrades and renewal program development	3	Consultants appointed	On track

Public Domain

Project ID	Project Title	CSP Link	Comment	Status
301959	Hampden Road Artarmon, streetscape - Construction	5	Construction tender awarded, construction commencement Q3 2022/23	On track
-	Sailors Bay/Strathallen/Eastern Valley Northbridge streetscape - stage 1 consultation	5	Temporary Bellambi Road closure trial underway to inform Stage 1 streetscape project and community consultation. (refer to project 302274)	On Track
301983	Naremburn local centre streetscape - design and construction	5	First stage of community consultation completed. Concept design completed to guide traffic and parking proposals	On track
302219	Local area traffic management at Alleyne Street Outside Chatswood	3	Works to commence March 2023	On track
302249	Sustainable porous pavement at various locations	3	Program of works to be completed by June 2023	On track
302274	Create new public square in Bellambi Street, Northbridge	4	Temporary Bellambi Road trial closure underway	On track
302275	Urban streetscapes greening and tree canopy program development	1	Program design stage underway	On track

Recreation - Parks and Playgrounds

Project ID	Project Title	CSP Link	Comment	Status
-	New - Complete perimeter path at Willoughby Park - Construction	3	Not commenced. Project has been placed on-hold. To be reconsidered in future park upgrades following direction of Public Spaces and Recreation Strategy	Deferred
300643	New Thomson Park Masterplan picnic area - construction	3	Appointed contractor to commence the work early 2023	On track
300948	Renew playground - Wickham Park - construction	3	Works completed	Completed
301259	Renew park name and regulatory signs various sites	3	Manufacturing of signage underway	On track
301261	Upgrade open spaces to improve inclusiveness	2	Planning to be undertaken early 2023	Not due to start
301892	Renew playground assets - annual inspection reports	3	Ongoing. Works to be completed by June 2023	On track
-	Renew Hallstrom Park bike track - construction	3	Design work commenced	On track
301952	Warners Park lower green - construction	3	Site works ongoing. Structural stonework completed	On track
302106	Renew playground at Sanders Park - consultation and design	3	Design work to be undertaken March 2023	On track
302110	Renew Garden of Remembrance irrigation system	3	Funding reallocated to Willoughby Leisure Centre	Deferred
302145	New shade sails for Gore Hill playground	3	Shade sails are under fabrication. Installation is to commence February 2023	On track
302147	Renew playground at Bales Park	3	Appointed contractor to commence the works early 2023	On track
302150	Review and update Open Space and Recreation Plan	3	Consultants engaged, with inception meeting held 8 December. Community engagement planned for February 2023	On track

Recreation - Parks and Playgrounds

Project ID	Project Title	CSP Link	Comment	Status
302277	Parks and Sportsgrounds masterplans/concepts review and rolling program development	3	Project merged with project 302150 – Review and update Open Space and Recreation Plan. Consultants engaged and inception meeting held 8 December 2022	On track

Retaining Walls

Project ID	Project Title	CSP Link	Comment	Status
-	25 Grafton Ave Naremburn, retaining wall	3	Project deferred to 2023/24 as budget was reallocated to urgent storm damaged retaining walls	Deferred
302267	Rebuild and Repair damaged retaining walls	3	2022/23 program of work underway and to be completed by June 2023	On track
302222	Retaining wall design and fencing construction, Castlehaven Reserve The Scarp Castlecrag	5	Fencing complete. Retaining wall design deferred as funding reallocated to urgent storm damaged retaining walls	Deferred

Road Pavements

Project ID	Project Title	CSP Link	Comment	Status
-	Renew road pavement, Nardoo St, Sydney St to Patton Lane	2	Project deferred until 2023/24 due to confirmation of low risk and other priority sites	Deferred
-	Renew road pavement, Whiting St, Artarmon, Clarendon St to eastern end	2	Project deferred until 2023/24 due to confirmation of low risk and other priority sites	Deferred
302068	Renew road pavement, Zara Road, Artarmon, Sydney Street to Patton Lane	2	Works completed	Completed
302069	Renew road pavement, Nea Street, Chatswood, between Orchard Road and eastern end	2	Works completed	Completed
302070	Renew road pavement, Young Street, Chatswood, between Nea Street and Mowbray Road	2	Works completed	Completed
302071	Renew road pavement, Park Avenue, Chatswood, (no. 46 - Reginald Street)	2	Works to commence March 2023	On track
302072	Renew road pavement, View Street, Chatswood, (View Lane - Anglo Street)	2	Works completed	Completed
302073	Renew road pavement, Holly Street, Castle Cove, (Deepwater Road - Kendall Road)	2	Works to commence April 2023	On track
302074	Renew road pavement, Harden Avenue, Northbridge, (Garrick Lane - Tenilba Street)	2	Works to commence April 2023	On track
302075	Renew road pavement, Marana Road, Northbridge, (Strathallen Avenue - Cliff Avenue)	2	Works to commence January 2023	On track
302076	Renew road pavement, Widgiewa Road, Northbridge (Coorabin Road - car park entry)	2	Deferred due to commencement of adjacent private building works	Deferred

Road Pavements

Project ID	Project Title	CSP Link	Comment	Status
302077	Renew road pavement, Cambridge Street, Willoughby (High Street - Warrane Road)	2	Works completed	Completed
-	Renew road pavement, First Ave, Willoughby (Stan St - Robert St)	2	Project deferred until 2023/24 due to confirmation of low risk and other priority sites	Deferred
302079	Renew road pavement, Calbina Road, Northbridge (Strathallen Avenue - end)	2	Works to commence March 2023	On track
302080	Renew road pavement, High Street, Chatswood, (Haig Street - Victoria Avenue)	2	Works to commence March 2023	On track
302081	Renew road pavement, Hollywood Crescent, Willoughby (western leg no. 36 - Laurel Street)	2	Works completed	Completed
302082	Renew road pavement, Fullers Road, West Chatswood, (Hawthorne Avenue - Culgoa Street)	2	Works completed	Completed
302083	Renew road pavement, Glover Street, Willoughby (High Street - Glover Street)	2	Works to commence April 2023	On track
302084	Road patching under \$15,000	2	Ongoing 2022/23 program	On track
302085	Roads and Maritime Services block grant	2	Ongoing 2022/23 program	On track
302086	Roads and Maritime Services block grant supplementary	2	Ongoing 2022/23 program	On track
302087	Bus bay road pavement repair	2	Ongoing 2022/23 program	On track

Road Pavements

Project ID	Project Title	CSP Link	Comment	Status
302088	Renew road pavement, Church Street, Chatswood (Stanley Street - Sydney Street)	2	Works completed	Completed
-	Renewal - Ashley St (Ferncourt St - Darling St) - road pavement - construction	2	Project deferred until 2023/24 due to confirmation of low risk and other priority sites	Deferred
302090	Renew road pavement Hampden Lane, Artarmon (Francis Road - northern end)	2	Works completed	Completed
-	PMS - RENEWAL - Hampden Lane (Jersey Rd - McMillan Rd) - road pavement - construction	2	Project deferred until 2023/24 due to confirmation of low risk and other priority sites	Deferred
302092	Renew road pavement, Ashley Street, Chatswood (Darling Street - Spearman Street)	2	Works completed	Completed
-	Renew road pavement, Artarmon Road, Artarmon (Smith Road - Clarendon Street)	2	Works to commence April 2023	On track
302094	Renew road pavement, Archer Street, Chatswood (Malvern Avenue - Victoria Avenue)	2	Works to commence March 2023	On track
302095	Renew road pavement, Merrenburn Avenue, Naremburn (Willoughby Road - Warringah Freeway)	2	Funding reallocated to urgent storm damaged retaining wall program	Deferred
302096	Renew road pavement, Dardanelles Road, Chatswood (Centennial Avenue - De Villiers Avenue)	2	Funding reallocated to urgent storm damaged retaining wall program	Deferred
-	Renew road pavement, Anderson Street South, Chatswood (Victoria Ave - Albert Ave)	2	Works to commence March 2023	On track

Road Pavements

Project ID	Project Title	CSP Link	Comment	Status
302148	Renew road pavement, De Villiers Avenue, Chatswood (Carr Street - Eddy Road)	2	Works to commence April 2023	On track
302181	Renew road pavement, Kiola Road, Northbridge, (Bellambi Street - Euroka Street)	2	Works completed	Completed
302187	Renew road pavement, Tessa Street, Chatswood (View Street - Anglo Street)	2	Works completed	Completed
302265	PMS Repair(50/50) Archer Street, Chatswood (Albert Avenue - Mowbray Road)	2	Works to commence March 2023	On track

Stormwater and Drainage

Project ID	Project Title	CSP Link	Comment	Status
302022	Scotts Creek Flood Study and Risk Management Plan - implementation	5	Phase 1 community consultation completed	On track
302198	Stormwater renewal relining program, design and construction	5	Contract awarded. Site works to commence January 2023	On track
302199	Stormwater renewal pipe replacement program	5	Program 80% complete. Goodchap and Mowbray Road to be undertaken Q3 2022/23	On track
302200	Stormwater cleaning program	5	2022/23 program ongoing	On track
302201	Stormwater inlet safety program	5	Project scope changed at QBR1. Amended to consultation only in Q3 2022/23	On track
302202	Stormwater renewal at Willoughby Road and Merrenburn Ave	5	Works completed	Completed
302206	Stormwater renewal pit upgrades	5	Programmed works completed. Two pits upgraded in Chatswood CBD	Completed
302207	Stormwater renewal patch program	5	Program 1 complete. Program 2 awarded and scheduled for Q3 2022/23	On track
302208	Stormwater renewal at Hotham Parade	5	Detailed design due for completion in January 2023 prior to quotations	On track
302268	Flat Rock Gully Reserve – Stormwater Repair	5	Design contract awarded for completion in Q4 2022/23	On track
302209	Stormwater design and investigation	5	2022/23 design program completed	On track

Transport – Active(Footpaths/Bicycles)

Project ID	Project Title	CSP Link	Comment	Status
301930	Bus stop access upgrade - construction	2	Works to be completed by June 2023	On track
-	Local Area Traffic Management - Willoughby Road near Lawson Lane Naremburn - pedestrian and bicycle refuge	2	Works to be completed by June 2023	On track
-	Shared Path in Smith Street and High Street, Chatswood - detailed design	2	Detailed design completed	Completed
302121	Pacific Highway shared path, Chatswood to St Leonards	2	Shared path opened in December. Traffic lantern changes to be undertaken in 2023/24	On track
302194	New footpaths – footpath missing links program	2	2022/23 program of work underway and to be completed by June 2023 subject to Council's resolution	On track
302196	Victoria Avenue and Anderson Street, Chatswood - Footpath paving restoration	2	Works completed	Completed
302220	Bus stop access upgrade - design	2	Surveyor undertaking works in Q3 2022/23 for design completion in Q4 2022/23	On track
302228	Elizabeth Street pedestrian access and safety	3	Construction on track as part of Sydney Metro works in Brand Street	On track
302230	Edward Street pedestrian and cyclist improvement works	3	Scope increased to include broader urban design and streetscape project	Deferred
302247	Pedestrian ramps at various locations	2	Works to commence February 2023	On track

Urban Planning

Project ID	Project Title	CSP Link	Comment	Status
302009	Review of Local Environmental Plan and Development Control Plan 2020/2021	5	Approved by Council in December 2022. Making of the Plan to be sought from DPE by end February 2023	On track
302010	Implementation of Willoughby Integrated Transport Strategy 2036	2	2022/23 initiatives underway including completion of bicycle user counts, parking rates review and Victoria Avenue Movement and Place Study Initiation	On track



Business Improvements

Business Improvement Initiative	CSP Link	Comment	Status
Improve customer experience	5	Draft Customer Experience strategy completed and some quick wins implemented including website content improvements; review of Customer Service training materials, and review and improvement of customer experience reporting methods and systems	On track
Improve community engagement	5	On 12 December 2022, Council endorsed a draft Community Engagement Strategy being placed on public exhibition. This will occur February-March 2023. After research about the necessary time to implement the strategy, it was decided that the strategy should be progressively implemented to June 2024, rather than June 2023 as originally envisaged. An indicative implementation plan was provided to Council December 2022, which reflected this timeline	On track
Improve planning approval process	1	Very low resources within the planning unit during the reporting period, with a vacancy rate of 66% in the development planning team at its highest point, has meant that this action has been deferred to July 2023	Deferred
Implement CONNECT (corporate systems) project	5	Staff training module complete. Recruitment module underway; due for completion January 2023. Corporate dashboard module underway; due for completion June 2023. Records management module underway; due for completion February 2023. Property rating and customer module underway; due for completion February 2023	On track
Develop a project management/delivery toolkit	5	All preliminary processes, templates and Framework refinements to be completed by late February 2023, ready for organisation-wide workshops after the TechOne – Enterprise Content Management (software) release	On track

Business Improvement Initiative	CSP Link	Comment	Status
Review options for source separation of organics for residents	1	Food organics trial complete. Data will be used to plan for Food Organics and Garden Organics (FOGO) implementation and clear path forward	Completed
Improve corporate processes	5	<p>Milestone 1 completed.</p> <p>Milestone 2 completed.</p> <p>Other project milestones deferred due to COVID-19 impacts, staff shortages, the postponement of the 2021 local government elections and the rescheduling of resources required for the initiative.</p> <p>Corporate Performance Unit has recommenced review of the corporate processes.</p> <p>Improvements made to recruitment; business planning; project management and budgeting processes</p>	On track

A decorative graphic on the right side of the page. It features a large teal circle on the right, with a white outline of a larger circle overlapping it. A teal line with four circular markers (two solid, two hollow) curves from the top left towards the center, ending near the teal circle. The text 'Key Performance Indicators' is written in white inside the teal circle.

Key Performance Indicators

Media and Marketing

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Annual growth in subscriber database to email newsletters	5	≥ 50%	na	Not available this reporting period	Not due to start	na	na
Positive media releases issued (annually)	5	≥ 96	43	With staff shortages, Council is slightly behind target. Although performance is expected to improve in the next reporting period, annual target is unlikely to be met due to underperformance in this reporting period	Off track	na	na
Content items (people, team or project profiles) developed celebrating a person, team or project success (annually)	5	≥ 24	6	With staff shortages, Council is behind target. Although performance is expected to improve in the next reporting period, annual target is unlikely to be met due to underperformance in this reporting period	Off track	na	na
Review of Community Engagement Framework by December 2022	5	100%	100%	Review undertaken and presented to December Council meeting	Completed	na	na
Staff training for updated framework completed by June 2023	5	100%	na	Not available this reporting period	Not due to start	na	na
Percentage of staff who opened CEO Update e-newsletter after receiving the e-newsletter in their inbox	5	≥ 47.7%	43.5%	YTD is below target despite the newsletter seeing a steady increase of opening rates from October and onwards	Off track	na	na

Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Total utilisation rate Council childcare services	4	≥ 75%	77.5%	Attendance is steadily increasing, although changes to working patterns due to COVID-19 will have lasting impact on consumer behaviour for childcare, particularly for after school care service demand. It is anticipated the utilisation rate will increase in next reporting period as schools return	On track	65%	62%
Total utilisation rate Community Life venues*	2	≥ 50%	51%	Actual bettered target	On track	14%	5%
Number of Youth Action Group meetings facilitated	2	4	11	Fortnightly meetings occurring, exceeding service target	On track	17	8
Number of Community Services Network meetings in partnership with services across the Northern Sydney area	2	12	6	Target being met	On track	15	6
Number of volunteer hours across the organisation	2	≥ 18,000	12,717	Volunteer hours have steadily increased in the reporting period to pre-COVID-19 levels	On track	14,498	5,242

*Indicator in 2022/23 only includes activated sites (ie unstaffed venues that have not reactivated since COVID-19). Previously all unstaffed venues were included in the measure.

Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Occupancy Council operated affordable housing dwellings	3	≥ 95%	100%	Actual bettered target. All Council's 37 affordable housing dwellings are tenanted by local essential worker households	On track	100%	100%
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥ 70%	na	Not available this reporting period. The annual customer satisfaction survey will be conducted in May 2023	Not due to start	92%	na

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Total utilisation rate of Council's art exhibitions spaces	3	≥ 80%	91%	Actual bettered target	On track	58%	32%
Number of visits to Incinerator Art Space (IAS) (annually)	3	≥ 6,000	3,833	Target being met	On track	na	na
Number of visits to The Concourse Art Space (CAS) (annually)	3	≥ 6,000	5,630	Target being met	On track	na	na
Number of visits to Willoughby Leisure Centre (annually)	3	≥ 239,768	122,176	Target being met. High visitation despite the closure of the pool hall for upgrade	On track	193,927	51,158
Number of active WLC memberships during pool hall closure	3	≥ 455	508	Active memberships bettered the target despite the closure of the pool hall for upgrade. It is anticipated however that memberships will decline as the Pool Hall Upgrade Project progresses in the next reporting period	On track	681	1,297
Number of visits to Chatswood Library (annually)	2	≥ 660,000	307,796	Visits are not increasing to the extent expected. Programs, refreshed book collections and promotion will be undertaken to improve visitation	Off track	278,006	71,361

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Number of visits to branch libraries (annually)	2	≥ 24,000	15,871	Target being met	On track	11,476	1,151
e-Loans as a proportion of all loans	2	≥ 15%	16%	Actual bettered target	On track	22%	27%
Delivery of sportsgrounds, parks and playgrounds projects on time and within budget	3	≥ 85%	44%	Planning projects: 1 complete and 3 in progress Implementation projects: 3 completed and 3 in progress	On track	52%	50%
Customer satisfaction at Willoughby Leisure Centre during pool hall closure (annually)	3	≥ 70%	95%	205 survey responses were received. 95% of respondents were satisfied with Willoughby Leisure Centre's programs and services. These results will be challenged in the 2023/24 customer satisfaction survey, due to the disruption caused by the pool hall works. The top three services used by customers were the pool, group fitness classes and the cafe. 60% of members surveyed said they would retain their membership during the Pool Hall Upgrade Project.	On track	na	na

Events

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Chatswood Mall Market stallholder occupancy	4	≥ 85%	90%	Consistent stallholder occupancy rate at Market	On track	66%	74%
Customer satisfaction at major events	3	≥ 85%	89%	Consistently high customer satisfaction at major events	On track	na	na

Asset Strategy

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of assets in "good" to "excellent" condition (annually)	3	≥ 65%	81%	Actual bettered target	On track	76%	76%
Asset management maturity assessment score (annually)	5	≥ 85%	87%	Actual bettered target	On track	85%	85%

Customer Experience

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of calls to Contact Centre answered	5	≥ 95%	92%	A slight decrease due to staff turnover. Recruitment has commenced to back fill positions. It is anticipated that this will get back on track in the next reporting period	On track	94%	94%
First Contact resolution	5	≥ 75%	87%	Actual bettered target	On track	86%	92%
Mystery calling/call quality program score	5	≥ 80%	71%	New staff have impacted the score. Coaching plans and training being implemented to improve score. It is anticipated that this will get back on track in the next reporting period	On track	73%	76%

Finance

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of financial regulatory obligations are achieved at high quality	5	100%	100%	All obligations and timeframes have been met for the YTD	On track	100%	100%
Adequate working capital surplus (\$M)	5	≥ 11.0	22.1	Actual bettered target. Working capital has been adequate at all times for the YTD	On track	18.5	18.9

Governance, Risk and Compliance

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of governance reporting completed in accordance with legislative requirements and timeframes	5	100%	100%	All statutory reporting requirements and timeframes met	On track	100%	100%

Information Services

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Core systems availability	5	≥ 99.50%	99.82%	Actual bettered target	On track	99.77%	99.97%
Percentage of incoming correspondence scanned and registered into Electronic Contents Management (ECM) system within 1 working day	5	≥ 85%	98%	Actual bettered target. 98% of incoming correspondence was scanned and registered within 1 working day. The remaining correspondence was scanned and registered within 2 working days	On track	93%	95%
Percentage of requests completed by Land and Information Services within agreed timeframes	5	≥ 95%	100%	Actual bettered target	On track	99%	100%
Percentage of new starters trained in records management within the first month	5	100%	100%	Target being met. Processes are in place to ensure new starters receive the appropriate training within the first month of commencement to enable them to fulfil their record-keeping obligations	On track	na	na

People and Culture

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Labour Turnover (overall)	5	≤16.00%	12.25%	Actual bettered target	On track	18.48%	7.98%
New Starter Turnover (employee <12 months service)	5	≤ 16.00%	2.50%	Actual bettered target	On track	0.70%	0.50%
Unplanned absenteeism (approved leave)	5	≤ 6.00%	5.00%	Actual bettered target	On track	4.37%	3.60%

Property

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of property maintenance customer service requests responded to within 14 days	5	≥ 90%	76%	Target not met. Team Leader working with team to review processes and close out requests on time	Off track	67%	80%

Design Infrastructure

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of annual design delivery program complete (YTD vs FY target)	5	≥ 85%	52%	Target being met with several major programs complete, including designs for storm-damaged retaining walls, stormwater re-lining and the reconstruction of five kerb and gutter projects	On track	100%	55%
Percentage of annual delivery project program complete (YTD vs FY target)	5	≥ 85%	43%	Target being met with a key project delivered during this reporting period being the Chatswood to St Leonards shared bicycle path in December 2022	On track	96%	49%
Percentage of annual capital works program complete (YTD vs FY target)	5	≥ 85%	44%	Target being met with planning and approvals for three significant projects (Artarmon Streetscape upgrade, the Willoughby Leisure Centre and the Artarmon Pavilion). Construction is expected to commence in early 2023	On track	na	na

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Electricity purchased or generated from renewable sources by Council operations	1	100%	100%	Target being met. Renewable electricity is currently utilised for 100% of Council operations and has been since 1 July 2022	On track	28%	28%
Percentage reduction in illegal dumps reported to Council (annually)	1	≥ 5%	na	Annual data not available this mid-year reporting period	Not due to start	-9%	na
Council mains water use (kL)	1	< 120,000	46,531	Target being met	On track	113,273	49,948
Customer satisfaction post-environmental education activities	1	≥ 85%	95%	Actual bettered target. Customer satisfaction during the reporting period has remained consistently high	On track	94%	94%
Behavioural change post-environmental education activities	1	≥ 80%	97%	Actual bettered target. Almost all survey respondents indicated that they would improve their environmental behaviour as a result of attending the event. This suggests that the program is resulting in on-the-ground positive behaviour change	On track	99%	97%

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Reduction in Council GHG emissions from 2008/09	1	≥ 50%	75%	Actual bettered target. The closure of the Willoughby Leisure Centre pool hall for redevelopment and degasification has permanently reduced Council's gas use by 90%. This, and using 100% renewables for electricity supply has reduced Council's carbon footprint considerably	On track	37%	42%
Number of incidents exceeding the National Air Quality Standards	1	0	0	Target being met. Artarmon industrial area observational data year-to-date observations report nil PM10 or PM2.5 readings above the national standards	On track	na	na
Percentage reduction in Council's vehicle fleet emissions	1	≥ 5%	-11%	Target not met. There has been an 11% increase in the previous 12-month rolling total (590 t CO ₂ -e) compared to the annual total for 21/22 (533 t CO ₂ -e). This is due to an increase in fleet utilisation for service delivery and an increase in number of vehicles in fleet	Off track	na	na
Residential waste diverted from landfill (annually)	1	≥ 70%	na	Data not available this reporting period	Not due to start	44.57%	na
Community water use (kL) per head of population (annually)	1	≤ 110	na	Data not available this reporting period	Not due to start	108	na

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Number of businesses achieving Better Business Partnership accreditation	1	≥ 36	17	Target not met. As no program manager was available in July, no businesses attained accreditation or re-accreditation that month. A new Program Manager has since been appointed	Off track	39	16
Community GHG emissions (CO2e) tonnes (annually)	1	≤ 512,000	na	Data not available in this mid-year reporting period	Not due to start	543,979	na
Volunteers participating in bush regeneration programs	1	300	300	Target being met	On track	324	322
Number of public electric charging points by 30 June 2023	1	≥14	12	Target being met	On track	10	10
Percentage of assessed sites with no water quality reduction in overall water quality scorecard result (annually)	1	100%	na	Data not available in this mid-year reporting period	Not due to start	na	-
Community solar PV capacity (kW)	1	≥17,649	22,153	Actual bettered target	On track	19,353	-
Implement Resilient Willoughby Program	1	4 actions	9 actions	Actual bettered target. Nine actions are currently being implemented	On track	100%	50%

Planning

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Median net determination time of all complying development certificates (days)	5	≤ 20	9	Target being met. Seven CDCs were determined during the reporting period taking a median net determination time of 9 days to determine	On track	20	20
Median net determination time of all development applications (days)	5	≤ 66	113	Target not met. Staff vacancies in the Planning Unit and difficulty in recruitment due to skills shortages in the market continue to cause delays in the processing of development applications	Off track	82	75
Median net determination time of all S4.55 modification applications (days)	5	≤ 45	59	Target not met. 71 Section 4.55 applications were determined during the reporting period for a median net determination time of 59 days. Staff shortages and the consistently high volume of work continue to contribute to delays in determinations	Off track	67	57
Overall DA applicant satisfaction rating	5	≥ 70%	25%	Target not met. Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	43%	51%
Median gross determination time of all standard building information certificates (days)	5	≤ 30	0	Target being met. No standard BICs applied for during the reporting period	On track	na	na

Planning

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Median gross determination time of all construction certificate applications (days)	5	≤ 20	30	Target not met. 7 CCs applied for during the reporting period taking a median gross determination time of 30 days to determine	Off track	na	na
Turnaround time (days) for development engineering comments on DAs	5	≤ 21	28	Target not met. The turnaround timeframe for development engineering comments reflects a long-term position vacancy. Recruitment for the role is ongoing.	Off track	na	na
New LEP sent to DPE for making by 30 June 2023	5	100%	80%	Target being met. Package for NSW Department of Planning and Environment (DPE) under preparation. Anticipated to be sent to the DPE by the end of February 2023. The next step is for the Department to make the plan	On track	na	na

Safe City

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of inspections of each registered food business premises completed each year	3	100%	53%	Target being met. As at 31 December 2022, there are 602 High and Medium risk fixed registered food premises. The Environmental Health Officers have undertaken inspections of 53.35% of the total number of registered food businesses requiring inspection during 2022/23	On track	608	356
Percentage of inspections of each registered skin penetration business premises completed each year	3	100%	26%	Target not met. As at 31 December 2022, there are 82 registered skin penetration premises. Environmental Health Officers have undertaken inspections of 25.5% of the total number during 2022/23. Complaints are actioned as required and resources prioritised to higher risk premises	Off track	36	36

Safe City

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of daily parking education and enforcement patrols completed	3	≥ 90%	100%	Actual bettered target. Rangers continue to conduct daily, high-visibility parking education and enforcement patrols across the City of Willoughby	On track	63.75%	50%
Percentage of daily litter enforcement patrols of the City completed	3	≥ 90%	45%	Target not met. The "Don't Be A Tossler" litter education and enforcement program has been adversely impacted by multiple staff vacancies	Off track	18%	20%

Safe City

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of Customer Service Requests (CSRs) for Safe City Unit services processed in accordance with Council's adopted Customer Service Charter	3	≥ 85%	74%	Target not met. There have been 2,482 CSRs received for processing during the reporting period. Processing times have been adversely impacted by staff absences and position vacancies	Off track	na	na

Works

Indicator	CSP Link	Annual Target	Actual at Dec 22	Comment	Status	Actual at Jun 22	Actual at Dec 21
Percentage of recreation sites where minimum levels of service are met	5	≥ 90%	100%	Actual bettered target	On track	100%	100%
Percentage of street trees customer service requests responded to within 20 days	1	≥ 90%	83%	Target not met. Staff vacancies and large volume of CSRs contributed to not meeting target	Off track	91%	94%
Percentage of footpath customer service requests responded to within 14 days	5	≥ 90%	90%	Target being met	On track	90%	90%
Percentage of stormwater customer service requests responded within 14 days	5	≥ 90%	90%	Target being met	On track	90%	90%
Percentage of kerb and gutter customer service requests responded to within 14 days	5	≥ 90%	90%	Target being met	On track	90%	90%
Percentage of streets cleaned (Street Cleansing Program)	5	≥ 90%	91%	Actual bettered target.	On track	90%	95%
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥ 90%	90%	Target being met	On track	90%	90%
Percentage of recreation customer service requests responded to within 14 days	3	≥ 90%	100%	Actual bettered target	On track	100%	100%
Percentage of streetscape customer service requests responded to within 14 days	3	≥ 90%	87%	Target not met. Staff vacancies and large volume of CSRs contributed to not meeting target	Off track	92%	95%
Percentage of street cleansing customer service requests responded to within 14 days	3	≥ 90%	91%	Actual bettered target	On track	98%	98%