



Willoughby City Council

ORDINARY COUNCIL

ATTACHMENT BOOKLET

2 MARCH 2021

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15 REPORTS FROM THE OFFICERS

CUSTOMER & CORPORATE DIRECTORATE

15.2 DELIVERY PROGRAM - SIX MONTHLY PROGRESS REPORT JULY- DECEMBER 2021

ATTACHMENTS:

- 2. SIX MONTHLY PROGRESS REPORT – JULY-
DECEMBER 2021**



Six Monthly Progress Report Jul-Dec 2021

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 2021.

It assesses our progress against the commitments set out in Year 4 of the Delivery Program 2017-2022 (ie Operational Plan 2021/22) 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 2021
- 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 2021.

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.

Please note that the funding figures provided for the projects and capital works contained within pages 12-39 reflect the original budget for 2021/22. Adjustments to these figures are reported separately as part of the Quarterly Budget Review Statements. The most recent funding figures were reported in the Quarterly Budget Review Statement for the December quarter 2021/22.

The information provided is correct as at 31 December 2021.

How we Measure Progress



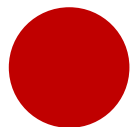
Completed

Already delivered/delivered in previous six month period



On track

Progressed/delivered as planned/met target



Off track

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



Deferred or Cancelled

Postponed or did not proceed



Not due to start/not measured

Not due to start/not measured

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Key Performance
Indicators

The graphic features a large, solid teal circle on the right side of the page. To its left, there are two thin, curved teal lines that sweep from the top towards the bottom. The inner curve has four circular markers: a solid teal dot at the top, a hollow teal circle in the middle, and a solid teal dot at the bottom. The outer curve has a single hollow teal circle at its top end. The text 'Performance Summary' is centered within the teal circle in a white, sans-serif font.

Performance Summary

Performance Summary

There are 305 deliverables for 2021/22 in the Delivery Program 2017-2022. Excluding deferred, cancelled and trend/not measured items:

- 14% (40) of our deliverables are completed
- 78% (216) were on track
- 7% (20) were off track.*

	Completed	On track	Off track	Not due to start/Trend	Deferred	Cancelled	Total
Projects & Capital Works	38	157	1	3	2	5	206
Business Improvements	1	5	0	0	1	0	7
Key Performance Indicators	1	54	19	18	0	0	92
Total	40	216	20	21	3	5	305

*Percentages do not up add to 100% due to rounding.

Performance Summary

Deliverables consist of:

206 projects and capital works with a delivery target of 85%*

In total we completed 38 projects and capital works. 157 projects/works are being delivered as planned. 94% of projects and capital works were/are being successfully delivered, exceeding the target of 85%.

7 business improvement initiatives with a delivery target of 85%*

We are successfully delivering 6 business improvements across the organisation to increase efficiency, sustainability and service delivery. 100% of business improvements were/are being successfully delivered, exceeding the target of 85%.

92 key performance indicators with a delivery target of 85%*

We completed or are on track for 74% of our key performance indicators, not meeting the target of 85%.

Current progress against each deliverable is reported from page 10.

*Excludes deferred, cancelled and trends/not measured items

Performance Summary

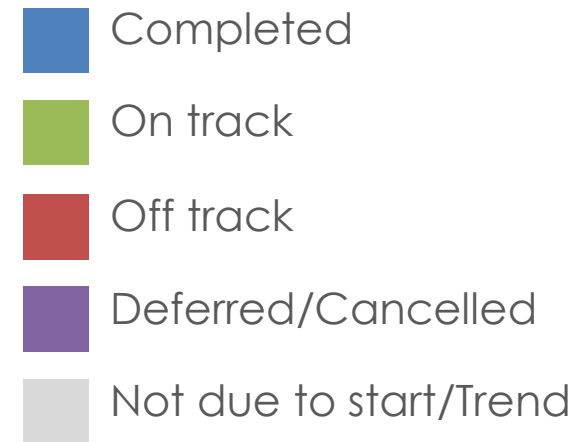
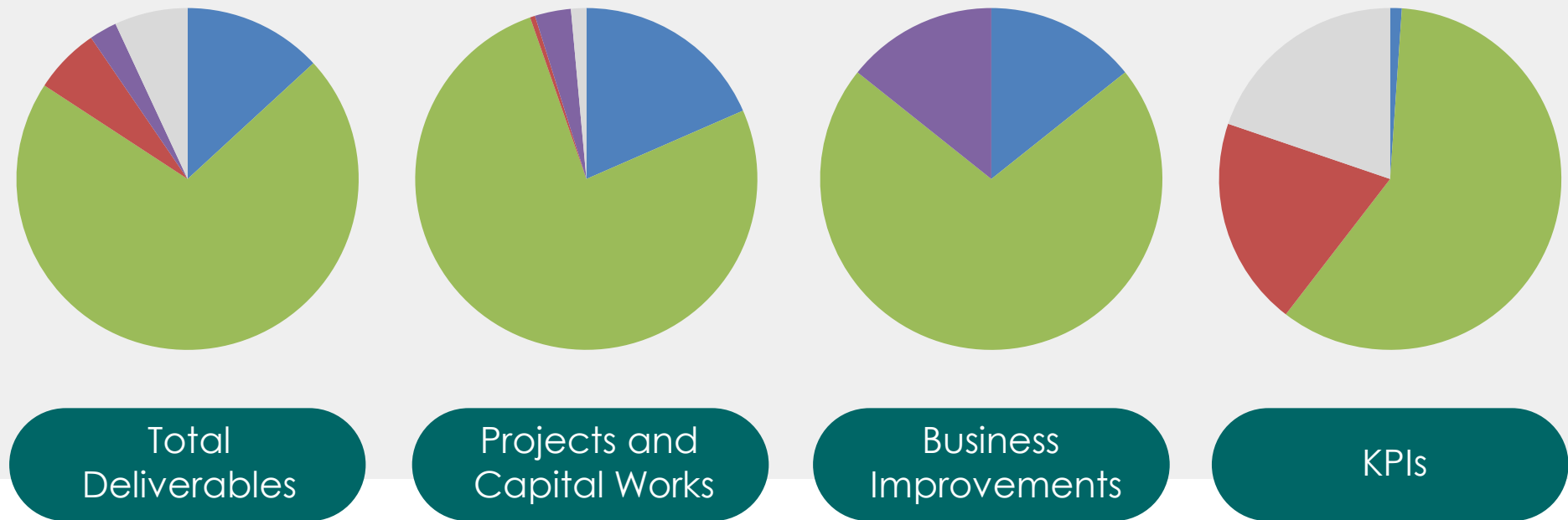


Figure 2: Deliverables Status



Performance Summary

Impact of COVID-19

Council's performance has been impacted by the COVID pandemic and resulting restrictions since late March 2020.

The COVID-19 pandemic has had an impact on its key performance indicators (service delivery). The closure of Council services and facilities due to the extended COVID-19 lockdown between June and October has resulted in some targets not being met.

The increased incidence of positive COVID-19 cases has also affected demand for Council services.

The uncertainties about the future of COVID-19 and changes to Government restrictions, will continue to impact on service demand. Council will continue to manage the impacts of COVID-19 on its service delivery.



Performance Detail



Projects and Capital Works

Guide to Reading this Section

Row and column information

Project ID	Reference to Delivery Program 2017-2022/Operational Plan 2021/22
Project Title	Title of project
CSP Link	Community priority in the Community Strategic Plan (CSP) project relates to. For reporting purposes they have been aligned to the most relevant community priority
Original Budget 2021/22	Original budget allocated to project
Status	Performance status for year to date

Bridges

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301934	Bridge asset inspections	2.1	\$53,000	Works progressing	On track
301998	Repair works to bridges	2.1	\$88,806	Contractor procurement underway	On track

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301695	Rolling roof replacement program - construction	5.3	\$1,100,000	Jack Donnelly Stand Chatswood Oval procurement underway	On track
301429	Hazardous materials audits and removal	5.3	\$100,000	Contractor procurement underway	On track
301723	Community radio building refurbishment, 112 Victoria Ave, Chatswood	5.3	\$200,000	Works completed	Completed
301961	Artarmon Parklands Pavilion – construction	5.3	\$1,530,000	Contractor procurement underway	On track
301962	Gore Hill Oval – design - stage 2 works	3.2	\$2,500,000	Design services tender evaluation underway with report to Council in February 2022	On track
301963	Council Customer Centre upgrade	5.3	\$1,680,000	Works progressing for completion March 2022	On track
301964	Council building – Victor Street accommodation upgrade – design	5.3	\$290,000	Awaiting approval to proceed to concept design phase	On track
301965	The Concourse cladding replacement	5.3	\$4,147,000	Works progressing for completion March 2022	On track
301984	Regency Leisure Centre capital works, 24 Endeavour Street Chatswood	5.3	\$1,550,000	Consultation with tenant and owner corporation on detailed design due for completion June 2022. Construction in 2022/23	On track
302017	Northbridge RSL Memorial Hall renewal	5.3	\$100,000	Facilities upgrade to be completed by June 2022	On track
301982	Rolling floor program - renewal	5.3	\$135,000	Works proposed Concourse heavy traffic areas, Trumper Pavilion, Chatswood Oval	On track
302032	Fire safety compliance program	5.3	\$35,000	Works completed	Completed
302040	Dougherty Centre – furniture and fittings	5.3	\$500,000	Major refurbishment to be completed late February 2022	On track

Carparks

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301936	Car park renewal design	5.3	\$100	Works progressing	On track
302023	Northbridge Plaza Car Park (capital repairs)	5.3	\$50,000	Works commenced	On track
302025	Car park maintenance	5.3	\$20,000	Works commenced	On track

Community Life

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302036	Community wellbeing survey	2.5	\$20,000	Completed with report to Council in March 2022.	On track
301801	Affordable housing - Abbott Road Artarmon - design	3.5	\$10,000	Awaiting approval of Design consultant evaluation report	On track
301818	Affordable housing development - 258 Sailors Bay Road Northbridge – design and construction	3.5	\$800,000	Development Application to be lodged late January 2022	On track
302011	Artarmon kids cottage upgrade, 18 Broughton Road, Artarmon	5.3	\$990,000	Works progressing	On track

Culture and Leisure

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301790	Willoughby Leisure Centre – design for major upgrade of pool hall	3.3	\$760,000	Design underway. Procurement of main works contractor commence March 2022	On track
301192	Northbridge Baths pontoon maintenance	3.3	\$120,000	Procurement underway works to be complete June 2022	On track

Economic Development

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302024	Economic development	4.1	\$25,000	Draft Economic Development Strategy approved by Council in October 2021	On track

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301871	Maintenance for Middle Harbour	1.3	\$468,381	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301872	Site rehabilitation and pest plant management, Lane Cove River catchment	1.3	\$182,782	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301873	Natural area management for Lane Cove River catchment	1.3	\$45,695	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301874	Natural area management for Middle Harbour	1.3	\$142,798	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301876	Reserve linkage planting	1.3	\$154,222	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301877	Streetscape canopy replenishment, Willoughby	1.3	\$44,660	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301878	'Live Well' bushland community education project	1.2	\$91,391	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301879	Flat Rock Gully restoration Small Street, Naremburn	1.3	\$30,450	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301880	Connectivity for Castlecrag Reserve	1.3	\$94,275	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301881	Bushland stormwater armouring	1.3	\$40,600	Contract work to implement Reserve Action Plans underway with COVIDSafe plans	On track
301882	'Sharing Sydney Harbour access' project construction	1.3	\$30,450	Casement Reserve track work completed	On track
301883	Interpretive signs for Castlecrag Reserve	1.3	\$15,225	Dog control signs for no access areas installed at select locations. Interpretive signs for Griffen walks updated. Stoker Park signs ordered	On track
301884	Renewal of walking tracks for Middle Harbour Catchment	1.3	\$154,280	Willis park access link created to improved access to lower reserve area. Castlecrag northern escarpment track at Stoker Park upgraded with new stone steps	On track
301885	Renewal of walking tracks for Lane Cove River Catchment	1.3	\$40,600	Ferndale link track to Sylvia Street widened to improve safety in steep areas	On track
301886	Manual cleaning of creeks	1.3	\$55,825	Sugarloaf Creek, Scotts Creek and Flat Rock Creek cleaned	On track
301889	Resilient Willoughby program	5.4	\$140,000	Resilient Willoughby Strategy and Action Plan adopted by Council in October 2021 and individual actions now being implemented	On track
301898	Willoughby Leisure Centre energy efficient operations maintenance	1.4	\$27,500	Cogeneration unit maintenance continuing	On track
301899	Council owned lighting- maintenance	1.5	\$60,000	The Concourse and Library LED upgrade continuing	On track
301897	Council owned buildings electricity meter upgrades	1.4	\$50,000	Installations in progress	On track

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301900	Better Business Partnership	1.2	\$120,000	Ongoing sustainability initiatives promoted with local businesses in the Willoughby LGA	On track
301901	Council buildings solar installation	1.5	\$250,000	Concourse solar PV installation due for completion by June 2022	On track
301902	Community commercial solar PV assessments program	1.5	\$42,000	Consultant Solar PV services provided for suitable sites	On track
301903	Sustainable fleet and plant-procurement	1.5	\$95,000	Review underway to ensure latest PV technology incorporated into Council fleet	On track
301904	Electric vehicle mobile battery fleet feasibility study	1.5	\$25,000	Study underway as technology unavailable	On track
301906	Live Well in Willoughby sustainability education campaign	1.2	\$170,434	Project progressing mostly online due to impact of COVID-19	On track
301907	Community energy project	1.2	\$60,900	Project progressing. Solar PV assistance given to residents	On track
301968	Water harvesting program	1.3	\$262,000	Artarmon stormwater harvesting has provided 50% of irrigation for Artarmon Reserve	On track
301969	Water efficiency upgrade	1.4	\$67,000	Top 20 water users identified and users will be provided facilities to reduce water consumption	On track
301970	Water asset maintenance	1.3	\$240,000	Asset maintenance has been increased to cope with high rainfall requiring increased maintenance frequency	On track
301971	Water quality monitoring	1.3	\$45,000	Water quality monitoring ongoing	On track

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301972	Catchment waterway consultant	1.3	\$50,000	Consultant appointed	On track
301977	Water saving urban design (WSUD) program	1.3	\$257,000	Lanceley Place WSUD completed December 2021. Remaining construction projects are on track for June 2022	On track
301993	Air quality monitoring	1.3	\$17,000	Council continues to monitor air quality in Artarmon Industrial area	On track
302006	Street light improvement program	1.3	\$50,000	Residential street light LED upgrade concluded. Main road lighting to be implemented	On track
302019	Public tree data collection	1.3	\$100,000	Works to commence in February 2022	On track
302046	Haven Amphitheatre landscape improvements	1.3	\$73,000	Works completed	Completed

Events and Marketing

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301985	Chatswood CBD Special Event	4.4	\$900,000	Rebranded as Chatswood cultural pilot program commenced	On track
301986	Chatswood Lunar New Year Festival	2.3	\$152,250	Commences February 2022	On track
301987	Carols	3.6	\$21,500	Project completed	Completed
301988	Emerge Festival	4.4	\$72,000	Cancelled due to impact of COVID-19 NSW Public Health Orders restrictions	Cancelled
301989	CBD Christmas Tree	3.6	\$25,000	Works completed	Completed
301990	Family Festival	4.5	\$5,000	In progress	On track
301991	Australia Day	2.3	\$10,000	COVIDSafe event planned	On track
301992	National Pet Day	3.6	\$7,000	Cancelled due to impact of COVID-19 NSW Public Health Orders restrictions	Cancelled
302038	Willoughby Street Fair, Chatswood	3.6	\$132,250	Cancelled due to impact of COVID-19 NSW Public Health Orders restrictions	Cancelled

ICT

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302008	CONNECT software implementation phase 3	5.1	\$2,400,000	The project is on track as planned with the quarter one milestones achieved	On track
302020	Technology solutions to fully enable flexible working	5.1	\$150,000	The project is on track with requirements have been identified and solutions are now being investigated and evaluated	On track
302030	Body cameras for the rangers team	5.1	\$20,000	New body cameras now in use by rangers team	Completed

Kerb and Gutter

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301845	Kerb and gutter repair program	2.1	\$14,322	Works underway	On track
301924	Renew kerb and gutter on the north side of Glover St Willoughby	5.3	\$109,000	Design approved and works to be scheduled	On track
301925	Renew kerb and gutter on the south side of Rembrandt Drive Middle Cove	5.3	\$120,000	Design approved and works to be scheduled	On track

Knowledge and Community Learning

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301919	Resource collections - central library	2.7	\$372,708	Budget spend on track and in response to community requirements	On track
301920	Resource collections - branches	2.7	\$44,051	Budget spend on track and in response to community requirements	On track
301921	Library services- furniture and fittings	2.7	\$26,441	Review of furniture and fittings completed. Procurement to be completed June 2022	On track

Open Space - Sport

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
300142	Install synthetic cricket wickets at Willoughby Oval and Bales Park	3.2	\$15,000	Works underway	On track
300463	Upgrade of drainage, irrigation and oval surface at OH Reid Oval	3.2	\$550,000	Works commenced January 2022	On track
301664	Renew irrigation tanks and pumps at Castle Cove Oval	3.2	\$110,000	Works completed	Completed
301746	New floodlights for courts at Northbridge Park	3.2	\$170,000	Quotes received	On track
301857	Synthetic oval surface at Willoughby Girls High School - planning	3.2	\$20,000	Cancelled. Department of Education has withdrawn from this project	Cancelled
301862	Renew drainage at Castle Cove Oval	3.2	\$650,000	Stage 1 works completed	On track
301890	Upgrade the Cloudmaster (irrigation) control units at Warners Park and Chatswood Bowling Club croquet greens	3.2	\$15,000	Works completed	Completed
301891	Oval floodlights reglobe at Castle Cove and Gore Hill Ovals	3.2	\$30,000	Castle Cove and Beauchamp Oval complete	On track

Public Domain Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302039	CBD laneways activation Spring Place Chatswood – construction	4.4	\$692,240	Tender evaluation complete. Approval to award contract February 2022	On track
301810	CBD laneways activation Mills Lane Chatswood – construction	4.4	\$300,000	Awaiting final road safety audit. Street signs installed	On track
301811	CBD laneways activation Post Office Lane Chatswood – construction	4.4	\$580,000	Tender evaluation complete. Approval to award contract February 2022	On track
301812	CBD laneways activation Charlotte/Anderson Chatswood – construction	4.4	\$80,000	Tender evaluation complete. Approval to award contract February 2022	On track
301865	Sustainable porous pavement at various locations	1.1	\$80,000	Tree surrounds installations completed Victoria Ave and Spring Street Chatswood, and Jersey Road Artarmon	On track
301959	Hampden Road Artarmon, streetscape stage 2 – construction	5.3	\$1,000,000	Stages 2 and 3 design documentation 70% complete	On track
301960	Sailors Bay/Strathallen/Eastern Valley Northbridge streetscape – stage 1 construction	5.3	\$1,000,000	COVID-19 Public Health Order restrictions has impacted on community consultation. Revised construction date is November 2023	Deferred
301983	Naremburn local centres streetscape - construction	5.3	\$100,000	Design related tasks to commence January 2022	On track
302028	Anderson to Victoria, Chatswood - pedestrian safety	5.3	\$125,000	Works commencing March 2022 for completion June 2022	On track
302063	Hampden Road Artarmon streetscape stage 3 - construction (DPIE Grant)	5.3	\$450,000	Stages 2 and 3 design documentation 70% complete	On track

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
300583	Renew Bales Park Playground and prepare Park Masterplan - design	3.2	\$100	Draft playground renewal plan underway	On track
300634	Naremburn Park new lighting	3.1	\$70,000	Quotes received	On track
300647	Naremburn Park new planting and seating	3.2	\$85,000	Works completed	Completed
300948	Wickham Park Playground renewal	3.2	\$100	Draft playground renewal plan underway	On track
301047	Chatswood Park - masterplan - stage 4	3.2	\$500,000	Contractor to commence January 2022	On track
301261	Upgrade open space assets to improve inclusiveness	3.2	\$40,000	Priority projects listed for costing/quotes	On track
301851	Northbridge Park safety netting - maintenance	3.2	\$23,400	Works completed	Completed
301870	Edinburgh Road Castlecrag shops – new park - construction	3.2	\$150,000	Subject to appropriate relocation of 8 parking spaces	Deferred
301892	Playground inspection reports at various sites - construction	3.2	\$30,000	Works to commence February 2022	On track
301893	Renew barbecues with 'smart' barbecues - Clive Park	3.2	\$30,000	Quotes obtained. Works to commence February 2022	On track
301894	Renew landscape features at Cleland Park stage 2 - construction	3.2	\$150,000	Quotes invited for implementation	On track
301895	Willoughby Park perimeter path design	3.2	\$100	Site survey commenced	On track
301949	Whitton Park brick wall - construction	3.2	\$155,000	Quotes received	On track
301950	Renew Hallstrom Park learner's bike track	3.2	\$100	Planning commenced	On track
301951	Renew garden beds Beauchamp Park - construction	3.2	\$30,000	Quotes invited for implementation	On track

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301952	Warners Park masterplan actions – construction	3.2	\$100	Priority projects listed for costing	On track
301953	Upgrade Muston Park Wisteria Walk - planning	3.2	\$10,000	Planning commenced with structural engineer details	On track
301954	New picnic area in the north part of Muston Park	3.2	\$75,000	Contractor engaged for implementation	On track
301956	Renew Willoughby Park Bowling Club fence - construction	3.2	\$10,000	Contractor engaged for implementation	On track
301997	Review Willoughby Park masterplan-design	3.2	\$100	Internal review of plan commenced	On track
300635	New/renewal – Beauchamp Park – Beauchamp Avenue streetscape improvements – design	3.2	\$100	Consultation with local community to commence in May 2022	Not due to start
300638	New carpark lighting at Northbridge Park	3.2	\$45,000	Quotes received	On track
300643	New Thomson Park picnic area - design and construction	3.2	\$150,000	Cancelled due to unsuccessful grant application	Cancelled
302016	Renew footpath in Garden of Remembrance - maintenance	3.2	\$25,000	Works completed	Completed

Retaining Walls

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301932	Retaining wall inspections	5.3	\$20,000	Consultant commencing February 2022	On track
301933	Retaining walls design	5.3	\$55,000	Consultant engaged	On track
301994	Upper Minimbah Road, Northbridge, retaining wall	5.3	\$129,000	Works contractor ready to commence on site	On track

Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301822	Renew road pavement, Dickson Avenue, Artarmon (Pacific Hwy – Clarendon Street)	2.1	\$130,000	Works commencing February 2022	On track
301823	Renew road pavement, Anderson Street, Chatswood (Help Street – Endeavour Street)	2.1	\$92,000	Works commencing February 2022	On track
301824	Renew road pavement, Centennial Avenue, Chatswood (Whitton Road – Edgar Street)	2.1	\$100,000	Works commencing June 2022	On track
301826	Renew road pavement, De Villiers Avenue, Chatswood (Carr Street – Dardanelles Road)	2.1	\$55,000	Works completed	Completed
301827	Renew road pavement, Spearman Street, Chatswood (Ashley Street – Waratah Street)	2.1	\$65,000	Works completed	Completed
301828	Renew road pavement, Victoria Avenue, Chatswood (Archer Street – Havilah Street)	2.1	\$108,000	Works commencing February 2022	On track
301829	Renew road pavement, Deepwater Road, Castle Cove (Eastern Valley Way – Warrane Place)	2.1	\$84,000	Works completed	Completed
301830	Renew road pavement, Clifton Ave, Northbridge (Bligh Street – Tunks Street)	2.1	\$52,000	Works completed	Completed
301831	Renew road pavement, Weemala Road, Northbridge (Council boundary 22/24 –western end)	2.1	\$56,000	Works completed	Completed
301832	Renew road pavement, Dargan Street, Naremburn (Northcote Street – Ruth Street)	2.1	\$81,000	Works completed	Completed

Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301833	Renew road pavement, McBurney Street, Naremburn (Parkes Street – Brook Street)	2.1	\$50,000	Works completed	Completed
301834	Renew road pavement, Parkes Street, Naremburn (McBurney Street – end)	2.1	\$30,000	Works completed	Completed
301835	Renew road pavement, Boundary Street, Castle Cove (Warrane Place – Eastern Valley Way)	2.1	\$56,000	Works commencing April 2022	On track
301836	Renew road pavement, Evans Lane, St Leonards (north section)	2.1	\$54,000	Works completed	Completed
301837	Renew road pavement, Herbert Street, St Leonards (no.19 – Westbourne Street)	2.1	\$66,000	Works commencing February 2022	On track
301838	Renew road pavement, Keary Street, Willoughby (Oakville Road – Eaton Street)	2.1	\$26,000	Works completed	Completed
301839	Renew road pavement, Keary Street, Willoughby (Eaton Street – Mowbray Road)	2.1	\$61,000	Works completed	Completed
301840	Renew road pavement, Laurel Street, Willoughby (Ward Street – Penshurst Street)	2.1	\$66,000	Works completed	Completed
301841	Renew road pavement, Remuera Street, Willoughby (Mowbray Place – end southern)	2.1	\$46,000	Works completed	Completed
301842	Roads and Maritimes Services block grant	2.1	\$123,000	Works to be completed June 2022	On track
301843	Roads and Maritimes Services block grant supplementary	2.1	\$41,000	Works to be completed June 2022	On track

Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301844	Bus bay road pavement repair	2.1	\$33,600	Works to be completed June 2022	On track
301846	Road patching under \$15,000	2.1	\$477,686	Works to be completed June 2022	On track
301847	Project management and software licencing	2.1	\$8,000	Not due to start	Not due to start
301848	Renew road pavement, Kameruka Road, Northbridge (no.1 – Lower Bligh Street)	2.1	\$111,000	Works completed	Completed
301849	Renew road pavement, High Street, Willoughby (Stan Street – McClelland Street)	2.1	\$110,000	Works commencing February 2022	On track
301850	Renew road pavement, Lower Cliff Avenue, Northbridge (Cliff Avenue – Tunks Park)	2.1	\$154,507	Works completed	Completed
302014	Renew road pavement, Telford Lane Willoughby	2.1	\$15,000	Works to be completed June 2022	On track
302015	Road pavement survey	2.1	\$77,599	Consultant brief ready for issue to market January 2022	On track
302047	Renew road pavement Mowbray Road West, Chatswood, between Greenlands Road and Beaconsfield Road	2.1	\$200,000	Works commencing February 2022	On track
302054	Renew road pavement Bellambi Street, Northbridge (Kiola Road - Dalkeith Street)	2.1	\$70,000	Works completed	Completed
302055	Renew Carden Lane (Central Street - Probate Street) - road pavement - construction	2.1	\$17,650	Works completed	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301908	Stormwater upgrade pipe extension at Centennial Avenue, Chatswood	5.3	\$120,000	Works completed	Completed
301909	Stormwater upgrade at Sugar loaf Crescent, Castle Crag	5.3	\$183,440	Works completed	Completed
301913	Stormwater renewal at Chandos Street, St Leonards	5.3	\$15,000	Works completed	Completed
301914	Stormwater renewal repair program	5.3	\$100,000	Concept design completed	On track
301915	Stormwater investigation at Rohan Street, Naremburn	5.3	\$15,000	Services location completed	On track
301916	Stormwater renewal pipe replacement program	5.3	\$108,500	Concept designs completed	On track
301917	Stormwater renewal relining program, design and construction	5.3	\$461,000	Tender evaluation complete. Awaiting Council approval to award	On track
301918	Stormwater upgrade inlet safety program	5.3	\$29,137	Design 80% complete	On track
301943	Stormwater renewal pit chamber - construction	5.3	\$90,900	50% of allocated projects completed	On track
301944	Stormwater renewal patch program	5.3	\$150,000	Designs progressing	On track
301945	Stormwater cleaning - maintenance	5.3	\$84,900	Ongoing works	On track
301946	Stormwater investigation CCTV	5.3	\$26,300	Works scheduled to commence January 2022	On track
301947	Stormwater upgrade pipe service removals	5.3	\$30,000	Project list completed and sent to Works Unit	On track
301948	Software fees and monitoring	5.3	\$20,000	Ongoing fees	On track
302000	Stormwater design and construction at Hampden and Broughton Roads, Artarmon	5.3	\$122,000	Design complete	On track

Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302001	Stormwater design and construction at Goodchap and Mowbray Roads, Chatswood	5.3	\$48,000	Budget change proposed	Off track
302002	Stormwater design and construction at Ashley Street, Chatswood	5.3	\$125,000	Design complete	On track
302003	Stormwater design and construction at 19 Camaray Road, Castle Cove	5.3	\$40,000	Contractor award imminent as part of relining program	On track
302005	Stormwater design and construction at Rosebridge Avenue, Castle Cove	5.3	\$25,000	Procurement underway. Works to be completed June 2022	On track
302021	Stormwater design and investigation	5.3	\$10,000	Design underway	On track
302022	Scotts Creek Flood Study and Risk Management Plan	5.3	\$200,000	Awaiting government grant announcement	Not due to start

Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301853	Road safety behavioural program	2.1	\$10,000	Delivery of road safety behavioural projects underway	On track
301854	Local area traffic management at The Fairway and Reid Drive, Chatswood	2.4	\$40,000	Construction of slow pointys has been scheduled	On track
301855	Electric vehicle charging bay	1.5	\$25,000	Community consultation to commence February 2022	On track
301863	Pedestrian and Cyclist Improvement Plan at Bowen Street, Chatswood	3.3	\$15,000	Construction complete late January 2022	On track
301940	Local area traffic management detailed design and implementation for Hampden Road, Artarmon	3.1	\$100,000	Works completed	Completed
302041	Gates, pay-stations, ticket system and intercommunication at The Concourse car park upgrade and replacement	2.4	\$1,000,000	Procurement has commenced with tender released to market	On track
302044	Northbridge Oval, Northbridge - Traffic and parking study	2.4	\$4,000	Traffic surveys scheduled for April 2022	On track
302043	Parking study at Edward and Penkivil Streets Willoughby	2.1	\$5,000	Consultant procurement underway	On track
302045	LATM Traffic Signals Upgrade at Victoria Ave and High St	2.1	\$120,000	Consultant procurement commenced	On track
302048	Installation of wombat crossing at Hampden Road, North of Barton Road, Artarmon	3.1	\$250,000	Works completed	Completed
302049	Installation of wombat crossing on Merrenburn Avenue at Willoughby Road, Naremburn	3.1	\$150,000	Works completed	Completed
302050	Installation of wombat crossing on Hatfield Street, between Mowbray Road West and Farran Street, Lane Cove	3.1	\$150,000	Works completed	Completed

Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302051	Installation of wombat crossing on Kirk Street at Archer Street, Chatswood	3.1	\$150,000	Works completed	Completed
302052	Installation of wombat crossings on Keary Street, Willoughby	3.1	\$150,000	Works completed	Completed
302053	Installation of wombat crossing on Keary Street, south of Oakville Road, Willoughby	3.1	\$150,000	Works completed	Completed
302057	Installation of wombat crossing on Rohan Street at Willoughby Road	3.1	\$150,000	Community consultation complete. Review by Traffic Committee in March 2022. Works to be complete May 2022	On track
302058	Installation of wombat crossing on Kendall Road, between Holly Street and Rosebridge Avenue	3.1	\$150,000	Community consultation complete. Review by Traffic Committee in March 2022. Works to be complete May 2022	On track
302059	Installation of wombat crossing on Kendall Road, south of Holly Street	3.1	\$150,000	Community consultation complete. Review by Traffic Committee in March 2022. Works to be complete May 2022	On track
302060	Installation of wombat crossing on Edinburgh Road, between The Parapet and Edith Street	3.1	\$150,000	Community consultation complete. Review by Traffic Committee in March 2022. Works to be complete May 2022	On track
302061	Installation of wombat crossing on Westbourne Street, East of Pacific Highway	3.1	\$150,000	Community consultation complete. Review by Traffic Committee in March 2022. Works to be complete May 2022	On track
302062	Installation of wombat crossing on Reserve Road, north of Pacific Highway	3.1	\$150,000	Concept design nearing completion	On track

Transport – Active Footpaths

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301499	Alternate forms of transport study	1.5	\$45,000	Electric Vehicle charging location and active transport study underway	On track
301864	Artarmon loop and extended bus services	2.1	\$330,000	Bus service being operated in accordance with service arrangements	On track
301922	New footpaths – footpath missing links program	2.1	\$119,114	Detailed design underway with works to commence in March 2022	On track
301930	Bus stop access upgrade – construction	2.7	\$300,000	Works contractor finalising quote January 2022	On track
301931	Bus stop access upgrade – design	2.7	\$40,000	Works progressing	On track
301939	Improvements for pedestrians and cyclists in Edward Street between Penkivil Street to Artarmon Road, Artarmon – design	2.7	\$10,000	Broader community consultation to commence February 2022	On track

Urban Planning

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302009	Review of Local Environmental Plan and Development Control Plan 2020/2021	5.4	\$150,000	The Planning Proposal for the new LEP received Gateway from Department of Planning, Infrastructure and Environment 24 December 2021. Public exhibition is planned for March 2022	On track
302010	Implementation of Willoughby Integrated Transport Strategy 2036	2.1	\$60,000	A project brief is being prepared for "Movement and Place study for Victoria Avenue, Chatswood" - a project within the ITS Strategy 2036	On track



Business Improvements

Guide to Reading this Section

Row and column information

Business Improvement	Initiative to improve the customer experience and maximise value for money by ensuring Council's processes are effective and efficient
CSP Link	Outcome in the Community Strategic Plan (CSP) project relates to. For reporting purposes they have been aligned to the most relevant outcome
Status	Performance status for year to date

Business Improvement	CSP Link	Comment	Status
Review rostering process for Library Services	2	New roster format is still being trailed and feedback will be collected prior to permanent implementation.	On track
Develop a project management/delivery toolkit	5		On track
Review options for source separation of organics for residents	1	Food Collection Trial commences 14 February 2022. The Food Project Committee schedule fortnightly meeting to ensure project plan is meeting milestones. Additional staff resources have been provided to assist WCC. Educational materials have been designed and are at printers.	On track
Investigate business requirements for new assets system and update documentation and processes	5	Documentation moved into Knowledge Base on intranet with linkages into the new works system. Documentation will continue to evolve with the work system	Completed
Improve customer experience	5	<ol style="list-style-type: none"> 1. Customer Service Request Tracker (and follow up) released and working 2. Tenderer chosen for Customer Journey Mapping, with sessions booked in March 3. Customer Service Training vid released and approved by P&C. First training session has taken place with Resident Check In team. Further training sessions likely to take place in March pending P&C approval 4. Bid for Digital parking permits submitted 5. Bid for Customer feedback kiosk submitted 	On track
Improve corporate processes	5	Corporate calendar developed. To Be processes deferred due to COVID, delay in LG election and availability of resourcing.	Deferred

Business Improvement	CSP Link	Comment	Status
Improve planning approval process	3	Service Review for development applications underway with set up complete. Team meeting scheduled with stakeholder interviews to be undertaken after that and data collection underway.	On track



Key
Performance
Indicators

Guide to Reading this Section

Row and column information

CSP Link	Outcome in the Community Strategic Plan (CSP) indicator relates to. For reporting purposes they have been aligned to the most relevant community priority
Annual target	Level of achievement to be attained for 2021/22
Actual	Actual (year to date). Actuals may roll up in a sum or average
Status	Performance status for year to date
N/A	Not applicable
na	Not available

Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Review and report on Disability Inclusion Action Plan (annually)	2	100%	N/A	Progress will be reported in the next reporting period	Not due to start	100%	N/A
Total utilisation rate Council childcare services	4	≥80%	62%	COVID-19 Public Health Order restrictions resulted in reduced utilisation of childcare services as more people worked from home and had concerns around transmission of COVID-19 to children.	Off track	69%	66%
Total utilisation rate Community Life venues (West Chatswood, Naremburn, Castle Cove, Former Artarmon Bowling Club, Northbridge)	2	≥50%	5%	Satellite venues remain closed due to decreased demand and increased COVID-19 related costs i.e. additional cleaning, validation of vaccination status and QR code check ins.	Off track	0%	0%
Number of Youth Action Group meetings facilitated quarterly	2	4	8	Actual exceeding target. Willoughby Youth Action Group sessions were conducted remotely as a result of Public Health Order restrictions, as a way of keeping young people engaged with Council.	On track	N/A	N/A
Number of Community Services Network meetings in partnership with services across the Northern Sydney area	2	12	6	On track to meet annual target	On track	N/A	N/A

Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Number of volunteer hours across the organisation	2	18,000	5,242	Due to Public Health Orders, the volunteers were not utilised during the lockdown period	Off track	19,506	7,875
Occupancy Council operated affordable housing dwellings	3	≥ 95%	100%	All units are currently tenanted	On track	98%	na
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥ 70%	N/A	Survey to be conducted in May 2022	Not due to start	≥60%	N/A
Total utilisation rate of Council's art exhibitions spaces	3	≥80%	32%	There has been limited utilisation due to the impact of COVID-19 Public Health Order restrictions	Off track	84%	77%
Number of visits to Council's two exhibition spaces	3	≥14,000	2,068	Visits have been impacted by bad weather and rise in Omicron cases. In addition, Small Street experienced traffic jams due to the COVID-19 testing centre	Off track	N/A	N/A
Number of visits to Willoughby Leisure Centre	3	≥280,000	51,158	Impact of COVID-19 Public Health Order restrictions, COVID-19 insecurities and traffic at COVID-19 testing centre have affected visitation to the Centre	Off track	249,441	97,692
Number of active WLC memberships	3	≥800	1,297	Actual exceeding target	On track	N/A	N/A
Number of visits to Chatswood Library	2	≥300,000	71,361	Chatswood library is open but with reduced hours	Off track	283,106	64,909

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Number of visits to branch libraries	2	≥32,000	1,151	Due to Public Health Orders, all libraries were closed from 26 June – October 2021. Artarmon, Northbridge and West Chatswood Libraries opened for limited hours until 24 December 2021	Off track	N/A	N/A
e-Loans as a proportion of all loans	2	≥18%	27%	Actual exceeding target. There were a total of 46,099 loans. 9,669 were e-Loans	On track	N/A	N/A
Delivery of sportsgrounds, parks and playgrounds projects on time and within budget	3	≥85%	50%	Four out of eight planning projects are underway and all 13 implementations are ongoing	On track	N/A	N/A

Media, Marketing and Events

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage increase in media reach and engagement annually	4	≥1.5%	N/A		Not due to start	N/A	N/A
Percentage of internal community engagement level of service met	5	≥80%	100%	Exceeding target. Rating for timeliness, ease of the process, quality of information or service, and overall satisfaction was 100%	On track	N/A	N/A
Chatswood Mall Market stallholder occupancy	4	≥85%	74%	First quarter of financial year, market closed due to COVID-19 Public Health Order restrictions	Off track	83%	91%
Number of clicks intranet stories and CEO newsletter	5	≥1.5	48	Actual exceeding target	On track	N/A	N/A

Customer Experience and Corporate Strategy

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Number of staff completed process improvement capability (upskilling)	5	≥36	0	Training not conducted due to COVID-19 lockdown	Off track	N/A	N/A
Percentage of calls to Contact Centre answered	5	≥95%	94%	Slightly increased abandoned call rate due to staff shortage and technological difficulties with hybrid working	Off track	94%	95%
First Contact resolution	5	≥75%	92%	Actual exceeding target	On track	78%	81%
Mystery calling/call quality program score	5	≥80%	76%	Score impacted by working from home arrangements, new staff and being short staffed	Off track	77%	80%
Percentage of CSRs entered to required quality standard	5	≥95%	98%	Actual exceeding target	On track	N/A	N/A
Percentage of IP&R (Community Strategic Plan, Delivery Program, Operational Plan, End of Term Report, Annual Report and Biannual Reviews) prepared in accordance with legislative requirements and timeframes	5	100%	50%	Work is progressing, in accordance with the schedule on the review of the Community Strategic Plan, the Resourcing Strategy, the Delivery Program and Operational Plan. The End of Term Report, and Annual Report were presented to Council on 3 November 2021. The Biannual Review of the Delivery Program (ie Six Month Progress Report) for the period 1 July 2021 to 31 December 2021 reported to Council in February 2022	On track	100%	50%

Finance

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of financial regulatory obligations met in accordance with timeframes	5	100%	100%	All year-to-date financial regulatory obligations satisfied	On track	100%	100%
Adequate working capital surplus (\$M)	5	≥1.0	18.9	Actual exceeding target. Working Capital has been adequate at all times throughout the year to date	On track	N/A	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of governance reporting completed in accordance with legislative requirements and timeframes	5	100%	100%	All year-to-date governance reporting requirements satisfied	On track	N/A	N/A
Number of fraud and corruption awareness campaigns	5	6	3	On track to meet annual target	On track	N/A	N/A
Number of purchase orders spot checked	5	≥1,800	1,170	Actual exceeding target	On track	N/A	N/A

Information Services

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Core systems availability	5	≥99.50%	99.97%	Actual exceeding target	On track	99.88%	99.87%
Percentage of incoming correspondence scanned and registered into Electronic Contents Management (ECM) system within 1 working day	5	≥85%	95%	Actual exceeding target. A total of 5,220 documents were scanned and registered into ECM within 1 working day	On track	93%	93%
Percentage increase in the number of records registered within Electronic Contents Management (ECM) system (excluding IM and IR teams)	5	≥5%	0%	The major contributor to this is all staff working from home since June 2021, with many staff not having access to ECM. Another contributing factor is vacancies within the Information Management team which have prevented improvement processes and initiatives taking place	Off track	N/A	N/A
Percentage of key data modifications by Land and Information Services completed within agreed timeframes	5	≥95%	100%	Actual exceeding target	On track	N/A	N/A

People and Culture

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Labour Turnover (overall)	5	≤13.00%	7.98%	Actual bettering target	On track	12.92%	6.84%
New Starter Turnover (employee <12 months service)	5	≤16.00%	0.50%	Actual bettering target	On track	1.23%	0.04%
Unplanned absenteeism (approved leave)	5	≤6.00%	3.60%	Actual bettering target	On track	3.98%	4.06%

Asset Strategy

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of assets in "good" to "excellent" condition	3	≥65%	76%	Actual exceeded target. 75.9% of assets assessed as in "good" to "excellent" condition based on Special Schedule 7 of 2020/21 Financial Statements	On track	N/A	N/A
Asset management maturity assessment	5	≥ 70%	85%	Actual exceeded target. The Strategic Asset Management Committee of 5 October 2021 endorsed an annual maturity assessment of 84.8% (or 67/79 of core elements) for the year 2020/21	On track	N/A	N/A

Compliance

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Number of penalty notices for parking offences	2	Trend. No target set	7,904	There appears to be a trend toward a gradual return to almost normal activity at the end of 2021 after the disruption of the COVID-19 lockdown at the beginning of 2021/22 and the subsequent relaxation of Public Health Order restrictions	N/A	26,719	2,113
Number of formal warnings for parking offences	2	Trend. No target set	1,651	The COVID-19 pandemic and lockdown at the beginning of 2021/2022 has influenced the number of Formal Warnings issued for parking offences. More formal warnings were issued for offences during lockdown as Rangers focused on education, exercised discretion and granted leniency	N/A	3,180	184
"Think before you park" program - number of warnings issued	2	Trend. No target set	452		N/A	62	62
"Safety Over Convenience" - number of visits to schools during school zone times	2	Trend. No target set	164		N/A	901	105
Number of inspections of each registered food business premises completed each year	3	≥1	10	Actual exceeded target	On track	N/A	N/A
Number of inspections of each registered skin penetration business premises completed each year	3	≥1	4.5	Actual exceeded target	On track	N/A	N/A

Compliance

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of daily parking education and enforcement patrols completed	3	≥90%	50%	Reduction in number of parking education and enforcement patrols due to impact of COVID-19 lockdown and Rangers being redeployed onto other activities to support COVIDSafe programs	Off track	77%	75%
Percentage of daily litter enforcement patrols of the City completed	3	≥90%	20%	Reduction in number of litter education and enforcement patrols due to impact of COVID-19 lockdown and Rangers being redeployed onto other activities to support COVIDSafe programs	Off track	42%	75%

Design Infrastructure

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of annual design program complete	5	≥85%	55%	Design projects in the capital works program underway	On track	97%	39%
Percentage of annual project delivery program complete	5	≥85%	49%	Steady progress on all projects despite lingering impact of COVID-19 Public Health Order restrictions	On track	86%	30%
Percentage of traffic and transport program complete	5	≥85%	59%	Traffic projects which do not involve construction (ie studies/consultancies/design) are being delivered despite impact of COVID-19 Public Health Order restrictions	On track	90%	50%
Percentage of agreed activities in Asset Management Plan complete	5	≥85%	48%		On track	100%	43%

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Electricity purchased or generated from renewable sources by Council operations	1	≥20%	28%	Actual exceeding target	On track	28%	28%
Percentage reduction in illegal dumps reported to Council	1	5%	32%	Actual exceeding target	On track	60%	27%
Council mains water use (kL)	1	<120,000	49,948	Actual bettering target	On track	113,745	52,972
Customer satisfaction post-environmental education activities	1	≥80%	94%	Actual exceeding target despite impact of COVID-19 Public Health Order restrictions. Online webinars have continued to prove popular and face-to-face events have been run where appropriate within strict COVID-19 protocols	On track	N/A	N/A
Behavioural change post-environmental education activities	1	≥80%	97%	Actual exceeding target. Almost all survey respondents indicated they would improve their environmental behaviour as a result of attending a Live Well in Willoughby event	On track	N/A	N/A
Reduction in Council GHG emissions from 2008/09	1	≥20%	42%	Actual exceeding target	On track	32%	33%
Number of incidents exceeding the National Air Quality Standards	1	Trend. No target set	2		N/A	3	1
Residential solar exported to the grid (MWh)	1	Trend. No target set	5,120		N/A	5,120	2,807
Greenhouse emissions (CO ₂ -e) produced by Council's vehicle fleet (tonnes)	1	<780	566	Actual bettering target	On track	630	574

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Residential waste diverted from landfill annually	1	70%	N/A		N/A	45%	N/A
Community water use per dwelling annual consumption (kL)	1	Trend. No target set	N/A		N/A	113,745	N/A
Number of businesses achieving Better Business Partnership accreditation	1	Trend. No target set	16		N/A	36	22
Trees removed on private land (approved by Council and exempt from approval)	1	Trend. No target set	200		N/A	408	234
Street trees planted by Council	1	Trend. No target set	340		N/A	354	211
Community GHG emissions (CO2e) tonnes annually	1	Trend. No target set	N/A		N/A	543,979	570,764
Volunteers on bush regeneration programs	1	Trend. No target set			N/A	330	320
Number of public electric charging points	1	Trend. No target set			N/A	8	7
Overall Water Quality Scorecard Result	1	Trend. No target set			On track	No net decline	na
Community solar PV capacity (kW)	1	Trend. No target set			N/A	15,034	12,617
Develop software and implement hardware for accurate carbon and water reporting	1	100%	100%	New environmental reporting platform, and carbon and water metering hardware upgrade review complete. Implementation of metering upgrades being planned	Completed	100%	60%

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Implement Resilient Willoughby Program	1	100%	50%	<p>Resilient Willoughby Strategy and Action Plan adopted by Council on 18 October. Implementation of actions ongoing including pre-production and filming for short 'planning for emergencies' video cartoon; schools active travel pilot project; Red Cross Get Ready online "planning for emergencies" community information sessions; Beat the Heat project, and Urban Forest Program.</p> <p>Participation ongoing in Resilient Sydney Ambassadors meetings. Participated in joint Resilient Sydney/Department of Planning, Infrastructure and Environment "greening our city" workshop and "race to carbon zero" briefing.</p>	On track	100%	47%

Planning

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Median net determination time of all complying development certificates (days)	5	≤20	20	Actual meeting target. 13 complying development certificates year to date taking an average of 20 days to determine	On track	N/A	N/A
Median net determination time of all development applications (days)	5	≤66	75	Extended notification times has resulted in target not being met	Off track	N/A	N/A
Median net determination time of all S4.55 Modification Applications (days)	5	≤45	57	78 applications determined with a median net determination time of 57 days. Lockdown and working from home arrangements has contributed to slow turnaround time for determinations	Off track	N/A	N/A
Overall DA applicant satisfaction rating	5	≥70%	51%	Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	66%	68%

Works

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of recreation sites where minimum levels of service are met	5	≥90%	100%	Actual exceeding target	On track	100%	100%
Percentage of street trees customer service requests responded to within 20 days	1	≥90%	94%	Actual exceeding target	On track	92%	92%
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%	95%	Actual exceeding target	On track	96%	97%
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 exceeding target	On track	na	na
Percentage of streetscape customer service requests responded to within 14 days	3	≥90%	95%	Actual exceeding target	On track	na	na
Percentage of street cleansing customer service requests responded to within 14 days	3	≥90%	98%	Actual exceeding target	On track	na	na
Percentage of property maintenance customer service requests responded to within 14 days	5	≥90%	80%	Target not met due to the impact of COVID but is expected to improve in the next reporting period	Off track	na	na

Works

Indicator	CSP Link	Annual Target	Actual at Dec 21	Comment	Status	Actual at Jun 21	Actual at Dec 20
Percentage of planned maintenance and regulatory services carried out at Council facilities	5	≥90%	90%	Target being met	On track	na	na