



Delivery Program Progress Report as at 30 June 2023

About the Delivery Program Progress Report

This Progress Report on the Delivery Program provides an account of Council's performance as at 30 June 2023.

It assesses our progress against the commitments set out in Year 3 of the Delivery Program 2022-2026 (i.e. 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 over the last twelve months as of 30 June 2023
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and key performance indicators) and corporate performance indicators

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 30 June 2023.

How we Measure Progress



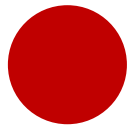
Completed

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

Table of Contents

- 1 Performance Summary
- 2 Performance Detail
- 3 Projects and Capital Works
- 4 Business Improvements
- 5 Key Performance Indicators
- 6 Corporate Performance Indicators



Performance Summary

Performance Summary

There are **287** deliverables for 2022/23 in the Operational Plan. Excluding deferred and cancelled items:

- 58% (145) of our deliverables are completed
- 33% (82) were on track
- 10% (25) were off track.*

Figure 1: Deliverables Status

	Completed	On track	Off track	Deferred	Cancelled	Total
Projects & Capital Works	142	15	5	32	2	196
Business Improvements	3	3	0	1	0	7
Key Performance Indicators	0	64	20	0	0	84
Total	145	82	25	33	2	287

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

Performance Summary

Deliverables consist of:

196 projects and capital works

97% (157) 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

76% (64) of the Council's key performance indicators were completed or delivered as planned, not meeting the overall delivery target of 85%*.

The majority were off track due to staff vacancies which accounted for half of the underperforming KPIs. Other challenges with facilities utilisation rates such as the Leisure Centre and Library. Environmental targets were also missed, including increased vehicle emissions and lower waste diversion. Development application processes, customer service call answering, and property maintenance requests were also affected by staff shortages. The organisational labour turnover increased due to a competitive job market. Property maintenance, tree, and streetscape customer service requests fell slightly short of the target due to high demand and staff shortages.

Current progress against each deliverable is reported from page 8.

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

A decorative graphic on the right side of the page. It features a large teal circle on the right edge. To its left, there are two curved teal lines. The inner line has three circular markers: a solid teal dot at the top, a hollow white circle at the bottom, and a solid teal dot in the middle. The outer line has a single solid teal dot at the top.

Performance Detail

A decorative graphic on the right side of the page. It features a large teal semi-circle on the right. To its left, there are two concentric teal arcs. A vertical line segment connects the two arcs, with a small teal dot at the top and a small teal circle at the bottom. Another teal dot is positioned on the upper arc to the left of the vertical line. The text 'Projects and Capital Works' is written in white on the teal semi-circle.

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 end

Bridges

Project ID	Project Title	CSP Link	Comment	Status
302183	Repair works to bridges	2	Fourth Avenue, Willoughby - culvert repair completed.	Completed
302193	Bridge Design - 88 The Bulwark, Castlecrag	2	Project deferred to following year, to allow damage from storms to be rectified.	Deferred

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
301199	The Incinerator - Small Street Willoughby - structural ground floor repairs	5	Design complete and tender undertaken.	On track
301429	Hazardous materials audits and removal	5	Work program being developed for prioritization of works, with first works undertaken at to remove asbestos removal completed at Willoughby Park Centre and East Willoughby Preschool.	Deferred
301695	Rolling roof replacement program	5	Work completed with 19 roofs being replaced at 25 Gibbes Street industrial buildings.	Completed
301961	Artarmon Parklands Pavilion – construction	5	Multi-year project. Construction tender awarded, awaiting Construction Certificate. Construction to be completed July 2024.	On track
301964	Council building – Chamber and Offices - Victor Street, Chatswood – design and upgrade	5	Multi year project. Concept design completed in May 2023. Construction EOI and tender documents being prepared.	On track
301982	Rolling floor program – renewal	5	Works at Willoughby Leisure Centre gymnasium floor completed, including soft flooring to gym and maintenance to WLC sports hall. Willoughby Park Centre maintenance to main hall floor. Trumper Pavilion vinyl floor renewal.	Completed
302032	Fire safety compliance program	5	Installation of Fire Indicator Panel at Willoughby Park Centre completed.	Completed

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
302159	Gibbes Street depot awnings - construction	5	Project deferred to allow further consultation with tenants.	Deferred
302161	Chatswood Commons (youth centre, children's centre and car park) – strategic plan - consultancy	5	Project deferred o 2023/24 to incorporate final changes from amendments to the Willoughby Local Environment Plan.	Off track
302224	Council building minor capital works program	5	Works completed including Willoughby Park Centre fire detection system upgrade, Naremburn Oval change rooms upgrade, Willoughby Leisure Centre weights room flooring upgrade, Warners Park drainage and roofing upgrade; and painting, flooring upgrade and installation of appliances at various locations.	Completed
302225	Chatswood Leisure Centre (Regency Leisure Facility) - plant and equipment replacement	5	In consultation with tenant, this works have been deferred until 2023/24.	Deferred
302248	Building performance assessment - consulting	5	Building performance assessments completed for 11 prioritised sites including Willoughby Park, Warners Park, The Concourse, Dougherty Centre and Kids Cottage.	Completed
302250	Asset data, capture and validation program	5	Programmed to occur in 2023/24.	Deferred
302251	Rolling security/CCTV renewal program	5	2022/23 program of works completed. Additional security/CCTV cameras installations.	Completed

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
302253	Council Chambers Chiller - End of Life Replacement	5	Chiller installation and commissioning completed.	Completed
302254	The Concourse - membrane and water leak remediation (non roof related)	5	Water leak fixed through remedial works, replacement of membrane will be deferred.	Deferred
302255	Northbridge Baths - renewal and repair works	5	Works not completed by June 2023, but completed in August 2023.	Off track
302256	The Concourse - Century Venues minor capital works	5	A range of minor works completed.	On track

Carparks

Project ID	Project Title	CSP Link	Comment	Status
302041	The Concourse car park upgrade	2	All parking equipment delivered on-site and the physical installation of equipments has been completed.	Completed
302139	Northbridge Plaza car park (repairs)	2	Works completed.	Completed
302140	Tyneside Avenue, Willoughby - car park renewal	2	Works completed.	Completed
-	Car Parks - Cleland Park car park renewal - Design and Construction	2	Project deferred until 2023/24.	Deferred
302197	Car park renewal design – various minor car parks	2	Design completed for the following car parks: Cleland Park, Clive Park, Naremburn Park (Francis Street and Park Road). Design for Willis Park will be completed in September 2023.	On track

Community Engagement

Project ID	Project Title	CSP Link	Comment	Status
302279	Engagement strategy and activities	5	In May 2023, Council adopted a new Community Engagement Policy and Strategy. The strategy will increase dialogue with the community to ensure feedback and input into key plans and projects being delivered by Council.	Completed

Community Life

Project ID	Project Title	CSP Link	Comment	Status
301801	Essential Housing – Abbott Rd, Artarmon – Design and Construction	3	This project will deliver 12 x (2 & 3 bedroom) affordable housing dwellings which will be available to low income key and essential worker families at discounted rents. This is a multi-year project. We have undertaken community consultation and are awaiting DA determination. Construction will commence in 2024.	On track
302155	Precinct Activation	2	Two activations and one cultural event were held to increase community knowledge and use of community assets. Activities included sausage sizzle, toy & book swap, story time, craft activities and cultural dance. Over 400 residents participated. The events focused on Jersey Rd Reserve and Artarmon Kids Cottage as co-located community assets with access to indoor and open space.	Completed
302182	Reconciliation Action Plan	2	A Reconciliation Action Plan is a strategic document designed to guide Council's efforts to promote reconciliation between Indigenous and non-Indigenous Australians. Community engagement has been completed to prepare Council's inaugural Plan. The Draft will be submitted to Reconciliation Australia for feedback before being placed on public exhibition for the Community to provide feedback in late 2023.	Completed

Community Life

Project ID	Project Title	CSP Link	Comment	Status
302188	Child and Family Expo	2	Cancelled due to lack of interest from Community Partners and event outcomes being achieved through operational activities and community sector networks.	Cancelled

Community Safety and Street Lighting

Project ID	Project Title	CSP Link	Comment	Status
302261	Council Wide street lighting improvement project	5	New scope of work undertaken to prioritise works for 2023/24.	Deferred

Corporate Services

Project ID	Project Title	CSP Link	Comment	Status
302243	Public Toilet Strategy – Consultancy	2	An initial draft was prepared in May 2023 and is undergoing iterative refinement.	Off track

Culture and Leisure

Project ID	Project Title	CSP Link	Comment	Status
301962	Gore Hill Oval design – stage 2 works	3	Business case being developed to match available funding with proposed design.	On track
302119	Northbridge Baths Landscape and Recreation Plan – implementation	3	Works completed including new access pathway through bushland, upgrade to access stairs from car park, new BBQ and landscaping under shade sails.	Completed
302185	Willoughby Leisure Centre – service review	3	Service review report completed and recommendations are under consideration.	Completed
302186	Willoughby Leisure Centre – construction for major upgrade of pool hall	3	Demolition and excavation works completed, piling underway, and stormwater diversion works completed. Pool hall concrete works including pool shells and concourse to commence November 2023 and to be completed April 2024.	On track

Economic Development

Project ID	Project Title	CSP Link	Comment	Status
302195	Economic Development program – implementation	4	Community consultation on Bellambi Square closure completed. This is linked to project 302274.	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
301968	Water harvesting program	1	Works will be completed in 2023/24.	Deferred
301969	Water efficiency upgrade	1	Identification of leaks and water usage anomalies via meter logging at Council owned properties. Drought resilience review for water harvesting and water quality analysis of Marsden Street water saving urban design.	Completed
301970	Water asset maintenance	1	On going maintenance of waterway health assets including water saving urban design gross pollutant traps and water harvesting.	Completed
301971	Water quality monitoring	1	The planned program of work, involving regular water quality testing and reporting at 10 sites throughout the year, has been successfully completed.	Completed
301977	Water saving urban design program	1	Works will be completed in 2023/24.	Deferred
302019	Public tree data collection	1	On-going planned work of Tree Asset Inventory/database for public park and street trees. This initiative aims to enhance decision-making, allocate resources effectively, and ensure the maintenance of accurate historical data.	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302124	Natural Area Management for Middle Harbour	1	On-going work for natural area restoration throughout Middle Harbour. Actions are site specific but typically include pest plant management, site rehabilitation or revegetation, stormwater management, pest animal management, and resident education actions.	Completed
302125	Natural Area Management for Lane Cove River Catchment	1	On-going work for natural area restoration throughout the Lane Cove River Catchment. Actions are site specific but typically include pest plant management, site rehabilitation or revegetation, stormwater management, pest animal management, and resident education actions.	Completed
302126	Catchment Management Actions for Lane Cove River	1	On-going works involved plantings, removal of storm-damaged trees and replanting, targeting invasive Camphor Laurel and Privet, inspections and noxious weed management at various sites including the Lane Cove River foreshore, Ferndale Park RAP, Reid Drive and OH Reid Reserve, Mowbray Park and Millwood Avenue.	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302127	Catchment Management Actions for Middle Harbour	1	Embankment stabilisation, armouring, maintaining sediment and weed issues at stormwater outlets completed. Ongoing catchment identification using drain stenciling.	Completed
302128	Reserve linkage planting	1	Community Garden site with planting beds developed at Warners Park. Tree Day planting sites prepared at Warners Park prepared, and Tree Day species lists finalised.	Completed
302129	Streetscape canopy replenishment, Willoughby	1	Tree maintenance work carried out in Bicentennial Reserve.	Completed
302130	Live Well bushland community project education project	1	On-going education projects included: Tree Day Event at Rotary Athletics field and Lane Cove River foreshore, involving hundreds of tubestock plants and residents, a Fauna Fair event at Willoughby Park with almost 2000 visitors, Environmental Events Calendar graphics prepared, a Wildlife Story Book finalised with 1000 copies printed for distribution and launch held at Chatswood library, a Fungi workshop delivered at Chatswood Library, and various other educations projects.	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302131	Flat Rock Gully restoration, Small Street, Willoughby	1	<p>The following work was completed:</p> <ul style="list-style-type: none">- Weed control on Grafton St embankment- Privet control at Tunks Park embankments- Creek crossings maintained following pollution spill cleanup.- Embankment stabilisation work undertaken below stormwater flow path- Vine control continued- Embankment stabilisation using geotextile and rubble- Boardwalks pressure cleaned to remove moss- Path maintenance.	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302132	Castlecrag Reserves Restoration - Reserve Connectivity	1	<p>The following work was completed:</p> <ul style="list-style-type: none"> - Weed management in Turret and Keep reserves, and Embrasure and Gargoyle Reserves. - Sailors Bay Park weed control. - Haven Amphitheater prepared for theatre performances including drainage improvements in addition to site weeding and revegetation - Turret, Tower and Cortile Reserve planting and weed control - Castlecrag Progress Association sponsored memorial for Sculptor Bim Hilder installed - Additional maintenance carried out at Cortile Reserve to support work by volunteers - Additional maintenance carried out at Tower Reserve and Turret reserve to improve gaps mowing cycle - Cortile Reserve and associated Road Islands regularly maintained - Warners Park stormwater swales. <p>The following work was completed:</p> <ul style="list-style-type: none"> - Embankment stabilisation and sandstone armouring at stormwater outlets 	Completed
302133	Bushland stormwater armouring	1	<ul style="list-style-type: none"> - Stormwater flow path next to Community Garden at Warners Park - Drainage swale defined at Warners Park in preparation for planting. 	Completed
302134	Sharing Sydney Harbour access project	1	Project deferred.	Deferred

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302135	Reserves Restoration - Interpretive signage	1	Plant label design developed. Dog control signage stencils placed at high visitation sites such as H Reid Reserve.	Completed
302136	Middle Harbour walking track network upgrade	1	Walking track upgraded in bushland reserves in 1590 Middle Harbour Catchment.	Completed
302137	Renewal of walking tracks for Lane Cove River Catchment	1	Link to Great North Walk cleared of overhanging vegetation.	Completed
302138	Manual cleaning of creeks	1	Cleaning of various sites including Scotts Creek, Sugarloaf Creek, McCabe Place GPT and Flat Rock Creek pollutant trap.	Completed
302154	Live Well in Willoughby sustainability education campaign	1	Over 130 events were held aimed at increasing the community's skills in, knowledge about and motivation for sustainability through a range of activities and resources.	Completed
302162	Resilient Willoughby Program	1	Adopted Resilient Willoughby Strategy and Action Plan tasks completed included resilient people, resilient buildings, resilient places and resilient governance.	Completed
302172	Council owned buildings electricity meter upgrades	1	Comms-enabled electricity and water smart meters installed in 23 Council owned sites.	Completed
302173	Willoughby Leisure Centre - cogeneration unit - maintenance	1	Cogen removed and replaced with CO2 heat pump hot water service for showers and basins. Final commissioning completed.	Completed
302174	Council owned LED lighting upgrade	1	Zenith theatre lighting upgraded with LED lights.	Completed
302175	Better Business Partnership	1	37 new and reaccreditations completed.	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302176	Council owned buildings - The Concourse and Albert Avenue carpark – solar photovoltaic installation	1	Delivery at these 2 sites were delayed and funding reallocated for Willoughby Leisure Centre.	Deferred
302177	Sustainable fleet and plant - procurement	1	CO2 heat pump delivered for Leisure Centre non-pool hot water supply.	Completed
302178	Council LGA solar photovoltaic assessments program	1	Four energy audits including solar, battery and EV charging assessments for LGA strata and businesses were completed/initiated.	Completed
302179	Air quality monitoring	1	Monthly air quality monitoring continues in Artarmon industrial estate.	Completed
302180	Street Light Improvement Program	1	78% of residential streetlights (1,544) have been upgraded to LED by Ausgrid. The remainder are residential road CFL globes. These plus main road lighting will be converted to LED in subsequent projects.	Completed
302244	Council net zero emissions 2025 roadmap review	1	Final report and roadmap reviewed.	Completed
302245	Council energy and carbon reporting platform	1	Scope of Works and Design completed in conjunction with NSROC councils. Quotes received from 5 potential providers. Procurement now being consolidated by NSROC for many regional councils.	Completed

Events and Marketing

Project ID	Project Title	CSP Link	Comment	Status
302163	Chatswood CBD Special event - Culture Bites	2	15 free or ticketed events across theatre, music and visual arts. With 80% of attendees from outside LGA, the program is supporting Chatswood as a cultural destination. Revenue generation of \$273,000.	Completed
302164	Chatswood Lunar New Year Festival	2	The 2023 festival saw a \$10.4 million increase in visitor spending in Chatswood from 2022 festival. Estimated 250,000 visitors. Festival received \$300,000 grant from Multicultural NSW and \$118,000 revenue from sponsorship, stallholder fees and ticket sales.	Completed
302165	Carols	2	Events attracted an audience of 5,000 and generated \$15,000 revenue.	Completed
302166	Emerge Festival	3	Festival featured 47 Council and Community events and attracted \$45,000 in sponsorship.	Completed
302167	CBD Christmas Tree	3	Christmas tree installed at The Concourse and Light Up event was held.	Completed
302169	Australia Day	2	85 people became new citizens on Australia Day.	Completed
302171	Willoughby Street Fair	2	Event impacted by wet weather, parade and stage entertainment cancelled due to safety. 120 stallholders traded on the day.	Completed

ICT

Project ID	Project Title	CSP Link	Comment	Status
302146	Rangers Mobile Devices - renewal	3	Mobile phones and printers delivered to Rangers Team.	Completed
302263	Cyber Security - Firewall Upgrade	5	Hardware has been received and installed. Have switched over to the new hardware.	Completed
302008	CONNECT software implementations Phase 3	5	Phase 3B Property and rating commenced February 2023 and will go-live February 2024.	On track

Kerb and Gutter

Project ID	Project Title	CSP Link	Comment	Status
302210	Kerb and gutter repair program	2	Program completed for 2022/23.	Completed
302211	Renew kerb and gutter at Glenroy Ave, Middle Cove	2	Additional drainage works identified. Deferred to 2023/24.	Deferred
302212	Renew kerb and gutter at Victoria Avenue, (Between Alleyne Street and Gibbes Street) Chatswood	2	Works completed.	Completed
302213	Kerb and gutter repair program-Euroka St, Northbridge (Between Marooba St and SBR)	2	Works completed.	Completed
302214	Renew kerb and gutter at The Rampart, Castlecrag	2	Works completed.	Completed
-	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 for kerb and gutter will 2023/24.	Deferred
302264	Kerb and gutter rehabilitation with pavement work	2	Works completed at Tessa Street Chatswood and Hollywood Crescent Willoughby.	Completed

Knowledge and Community Learning

Project ID	Project Title	CSP Link	Comment	Status
302116	Resource collections – central library	2	Budget spend completed. Collections reviewed including e-resources and purchasing refined to ensure collections continue to meet community needs.	Completed
302117	Resource collections – branches	2	Budget spend completed. Collections reviewed at each branch and purchasing refined to ensure collections continue to meet local community needs.	Completed
302118	Library services – furniture and fittings	2	Budget spend completed. Study tables with power points for students and workers. Additional seating to cater for increasing visitation at Chatswood Library. Shelving and seating to improve the value of Artarmon library as a study space and to create space for children’s programs.	Completed

Open Space - Sport

Project ID	Project Title	CSP Link	Comment	Status
302065	Install subsoil drainage at The Willis futsal courts, Chatswood	3	Works completed include new drainage pits and retaining on edge of futsal courts.	Completed
302097	Renew drainage, irrigation and oval surface at Alan Hyslop Oval	3	Works completed include new couch turf and drainage to support increased use by organised sport and passive park users.	Completed
302098	Renew water tank at Bicentennial Oval	3	New irrigation tank is on track to be operational in August 2023; this improvement will allow for greater efficiency in the irrigation and maintenance of the field.	On track
302099	Renew centre cricket wickets at Mowbray Public School and Willoughby Oval 2	3	Renewal of these cricket wickets has been completed and will ensure continued use of these spaces for cricket into the future.	Completed
302100	Renew remote irrigation and lighting controllers at various sites	3	Renewal of controllers will support and ensure efficient maintenance on Council's sportsgrounds.	Completed
302101	Renew sportsground light globes at various sites	3	Renewal of sports field floodlighting has been completed and will ensure continued use of Council sportsgrounds for organised sport into the future.	Completed
302102	Upgrade Thomson Park synthetic surface, walls, fences and seating	3	Part of a multi-year project, the work completed in 2022/23 has informed the detailed specification for the park upgrade and synthetic surface renewal being undertaken in 2023/24.	Completed
302103	Upgrade Naremburn Park and Artarmon Reserve cricket nets	3	Renewal of these cricket nets has been completed and will ensure continued use of these spaces for cricket into the future.	Completed

Open Space - Sport

Project ID	Project Title	CSP Link	Comment	Status
302104	Renew Northbridge Oval fence	3	Renewal of this fencing has been completed and will ensure safety standards are maintained at the site.	Completed
302105	Renew baseball diamond backnet section and netball courts fencing	3	Planning for the future renewal of this fencing has been completed to inform future capital works.	Completed
-	Renew PA system Rotary Athletics Field-Implementation	3	Not commenced. Project has been placed on hold due to budget shortfall.	Deferred
302109	Renew Chatswood Oval perimeter fence and sight screens	3	Planning for the future renewal of this fencing has been completed to inform future capital works.	Completed
302276	Sportsground (club rooms and facilities) upgrades and renewal program development	3	This project has been completed and provided a document to guide a future program of sportsground pavilion upgrades to improve the standard of facilities used by sporting user groups across WCC.	Completed

Public Domain

Project ID	Project Title	CSP Link	Comment	Status
301959	Hampden Road Artarmon, streetscape - Construction	5	Project has commenced later than anticipated due to delays in State Government approvals. The works are well underway and consolation with the community and local business is ongoing.	Off track
301960	Sailors Bay/Strathallen/Eastern Valley Northbridge streetscape - stage 1 consultation	5	Works deferred to allow Bellambi Road closure trial.	Deferred
301983	Naremburn local centre streetscape - design and construction	5	Construction tender to be issued August 2023 with works to be completed May 2024.	On track
302219	Local area traffic management at Alleyne Street Outside Chatswood	3	Works completed.	Completed
302249	Sustainable porous pavement at various locations	3	Works completed.	Completed
302274	Create new public square in Bellambi Street, Northbridge	4	Council resolved at April meeting to keep Bellambi Square closed following community consultation (refer to project 302195).	Completed
302275	Urban streetscapes greening and tree canopy program development	1	Investigation report to develop establishment of new vegetation and water sensitive urban design treatments in specific locations completed.	Completed

Recreation - Parks and Playgrounds

Project ID	Project Title	CSP Link	Comment	Status
-	New - Complete perimeter path at Willoughby Park - Construction	3	Project has been placed on hold pending outcome of Public Spaces and Recreation Strategy.	Deferred
300643	New Thomson Park Masterplan picnic area - construction	3	Works completed include a new picnic area with shelter, BBQ and bubbler providing a new space for residents to enjoy the surrounding open space.	Completed
300948	Renew playground - Wickham Park - construction	3	Delivered the renewal of a playground that was 15 years old and at the end of its useful life.	Completed
301259	Renew park Name and regulatory signs various sites	3	Works completed to ensure consistency in park signage across the LGA.	Completed
301261	Upgrade open spaces to improve inclusiveness	2	Works completed include the delivery of inclusive play elements within local parks.	Completed
301892	Renew playground assets - annual inspection reports	3	Delivered the completion of an annual report assessing playground condition to inform ongoing maintenance and future upgrades.	Completed
-	Renew Hallstrom Park bike track - construction	3	Works completed include the documentation for a planned upgrade of the learners bike track.	Completed
301952	Warners Park lower green - construction	3	New, enlarged community garden has been created on one of the former bowling greens, providing a new space for the park's established community gardening group.	Completed

Recreation - Parks and Playgrounds

Project ID	Project Title	CSP Link	Comment	Status
302106	Renew playground at Sanders Park - consultation and design	3	Completion of community consultation and design for a replacement of an existing playground which is approaching the end of its useful life.	Completed
302110	Renew Garden of Remembrance irrigation system	3	Funding reallocated .	Deferred
302145	New shade sails for Gore Hill playground	3	Works completed include the delivery of 3 new shade sails to increase the shade. provision to enable a better experience for playground users.	Completed
302147	Renew playground at Bales Park	3	Part of multi-year project, 1 st year works delivered stage 1 upgrade to an existing playground that was 15 years old and at the end of its useful life.	Completed
302150	Review and update Open Space and Recreation Plan	3	Draft plan prepared and consultation undertaken. Final plan to be adopted by Council in September 2023.	On track
302277	Parks and Sportsgrounds masterplans/concepts review and rolling program development	3	Work will be included in the new Public Spaces and Recreation Strategy. No further masterplans will be undertaken.	Cancelled

Retaining Walls

Project ID	Project Title	CSP Link	Comment	Status
-	25 Grafton Ave Naremburn, retaining wall	3	Project deferred as funding reallocated to urgent storm damaged retaining walls.	Deferred
302267	Rebuild and Repair damaged retaining walls	3	The Outpost and 6 Cawarra Road to be completed August 2023.	On track
302222	Retaining wall design and fencing construction, Castlehaven Reserve The Scarp Castlecrag	5	Fencing completed. 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 other priorities that emerged during the year.	Deferred
-	Renew road pavement, Whiting St, Artarmon, Clarendon St to eastern end	2	Project deferred until 2023/24 due to other priorities that emerged during the year.	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 completed.	Completed
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 completed.	Completed
302074	Renew road pavement, Harden Avenue, Northbridge, (Garrick Lane - Tenilba Street)	2	Works completed.	Completed
302075	Renew road pavement, Marana Road, Northbridge, (Strathallen Avenue - Cliff Avenue)	2	Works completed.	Completed
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 other priorities that emerged during the year.	Deferred
302079	Renew road pavement, Calbina Road, Northbridge (Strathallen Avenue - end)	2	Works completed.	Completed
302080	Renew road pavement, High Street, Chatswood, (Haig Street - Victoria Avenue)	2	Works completed.	Completed
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 completed.	Completed
302084	Road patching under \$15,000	2	Works completed.	Completed
302085	Roads and Maritime Services block grant	2	Works completed.	Completed
302086	Roads and Maritime Services block grant supplementary	2	Works completed.	Completed
302087	Bus bay road pavement repair	2	Works completed.	Completed

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
302093	Renew road pavement, Artarmon Road, Artarmon (Smith Road - Clarendon Street)	2	Works completed.	Completed
302094	Renew road pavement, Archer Street, Chatswood (Malvern Avenue - Victoria Avenue)	2	Works completed.	Completed
302095	Renew road pavement, Merrenburn Avenue, Naremburn (Willoughby Road - Warringah Freeway)	2	Project deferred as funding reallocated to urgent storm damaged retaining walls.	Deferred
302096	Renew road pavement, Dardanelles Road, Chatswood (Centennial Avenue - De Villiers Avenue)	2	Project deferred as funding reallocated to urgent storm damaged retaining walls.	Deferred
302107	Renew road pavement, Anderson Street South, Chatswood (Victoria Ave - Albert Ave)	2	Works completed.	Completed

Road Pavements

Project ID	Project Title	CSP Link	Comment	Status
302148	Renew road pavement, De Villiers Avenue, Chatswood (Carr Street - Eddy Road)	2	Works completed.	Completed
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 completed.	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	Comment	Status
302022	Scotts Creek Flood Study and Risk Management Plan - implementation	5	Multi-year project. Consultant continuing with data review and consultation.	On track
302198	Stormwater renewal relining program, design and construction	5	Lower Gibbes Street completed.	Completed
302199	Stormwater renewal pipe replacement program	5	Wilfred Road and High Tor completed.	Completed
302200	Stormwater cleaning program	5	Completed.	Completed
302201	Stormwater inlet safety program	5	Project scope amended to consultation only. Consultant engaged and provided with detailed survey to undertake assessment. Final report due November 2023.	Off track
302202	Stormwater renewal at Willoughby Road and Merrenburn Ave	5	Works completed.	Completed
302206	Stormwater renewal pit upgrades	5	Program of works completed. Two pits upgraded in Chatswood CBD.	Completed
302207	Stormwater renewal patch program	5	Barcoo Street and various locations in Sailors' Bay Road completed.	Completed
302208	Stormwater renewal at Hotham Parade	5	Project being re-designed due to high initial quotes, works will be retendered for completion in 2023/24.	Deferred
302268	Flat Rock Gully Reserve – Stormwater Repair	5	Works completed.	Completed

Traffic Management

Project ID	Project Title	CSP Link	Comment	Status
302209	Stormwater design and investigation	5	Preparation of stormwater designs for future works programs at these sites completed. High and Eaton Streets Willoughby, Shepherd – Tindale road Artarmon, Cawarra Road Middle Cove, Day Street Chatswood, Robert to Ann Street Willoughby, and Remeura St Willoughby.	Completed
302113	Road safety behavioural program	2	All programs and projects completed.	Completed
302120	Council disabled parking spaces audit, on and off street parking	2	Works completed.	Completed
302190	Road safety management study – Upper Minimbah Road Northbridge	3	Works completed.	Completed
302045	LATM Traffic Signals Upgrade at Victoria Avenue and High Street	2	Delayed due to State Government authority approvals will be implemented in 2023/24.	Deferred
302242	Local area traffic management at Royal North Shore Hospital Precinct	3	Works completed.	Completed
302022	High Street, Willoughby Local Centre - 40km/h High Pedestrian Activity Area - Study & Design	2	Works completed.	Completed

Transport – Active(Footpaths/Bicycles)

Project ID	Project Title	CSP Link	Comment	Status
301930	Bus stop access upgrade - construction	2	Ongoing program of construction works to meet bus stop compliance with the Disability Standards for Accessible Public Transport (DSAPT). 45 sites completed.	Completed
-	Local Area Traffic Management - Willoughby Road near Lawson Lane Naremburn - pedestrian and bicycle refuge	2	Works completed.	Completed
-	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	Authority approval delays. Traffic lantern changes to be undertaken by government authority in 2023/24.	Deferred
302194	New footpaths – footpath missing links program	2	Works completed.	Completed
302196	Victoria Avenue and Anderson Street, Chatswood - Footpath paving restoration	2	Works completed.	Completed
302220	Bus stop access upgrade - design	2	Works completed.	Completed
302228	Elizabeth Street pedestrian access and safety	3	Works completed.	Completed
302230	Edward Street pedestrian and cyclist improvement works	3	Project as initially envisaged has been deferred as two significant grants have been received which is enable a re-scoping of the project.	Deferred
302247	Pedestrian ramps at various locations	2	Works completed.	Completed

Urban Planning

Project ID	Project Title	CSP Link	Comment	Status
302009	Review of Local Environmental Plan and Development Control Plan 2020/2021	5	Project activities/tasks for 2022/23 completed.	Completed
302010	Implementation of Willoughby Integrated Transport Strategy 2036	2	Multi-year project. Current actions include consultation on Victoria Avenue Movement and Place Plan and the Road Safety Action Plan.	On track



Business Improvements

Business Improvement Initiative	CSP Link	Comment	Status
Improve customer experience	5	The 2023-2025 Customer Experience Strategy was adopted in April 2023. Staff have successfully implemented several initiatives which include the Council papers and Councillor Hub, Community Perception Survey 2022, a new Customer Experience induction program, a restructure within the Customer Experience Team, the parking permit renewal process, changes to TVPA, a new approach to triaging email channel, automation of waste clean-up requests, improvements to GIPA application process, texting services, improved knowledge sharing, an introduction of a new integrated voice recognition, a review of out of hours service, website content improvements; review of Customer Service training materials, and review and improvement of Customer Experience reporting methods and systems.	Completed
Improve community engagement	5	The new Community Engagement Strategy and revised Policy was adopted in May 2023. Work has been undertaken to raise internal awareness about the Strategy.	On track
Improve planning approval process	1	Council's new LEP was made on 30 June. To align with this, a new business practice has been implemented with the aim of improving processing timeframes. Only one opportunity will be given for amended plans before a determination is made. This is being communicated to key stakeholders, Sydney North Planning Panel, and Local Planning Panel. There are many more improvements to the planning approval process in coming years; the work is not over. The results are likely to be seen in the 2023/24 reporting period.	Completed

Business Improvement Initiative	CSP Link	Comment	Status
Implement CONNECT (corporate systems) project	5	Implementing ECM (record management), HRP recruitment and HRP training and accreditation modules was completed. Phase 3B Property and rating commenced in February 2023 and is progressing in accordance with the agreed timeframes. Prototype configuration is completed and user acceptance testing (UAT) is in progress. The data migration stream has commenced and is on track.	On track
Develop a project management/delivery toolkit	5	All preliminary processes, templates, Framework refinements and training have been completed, ready for organisation-wide workshops.	On track
Review options for source separation of organics for residents	1	Food organics trial complete. Data will be used to plan for FOGO implementation.	Completed
Improve corporate processes	5	<p>While the project to systematically review all corporate processes has been deferred due to challenges in recruitment, selected corporate processes have been reviewed and improved.</p> <p>The CONNECT (corporate systems) project has yielded substantial corporate process improvements, including integrated record management across all existing TechOne modules with task automation and powerful search functionality, time-savings for bulk document management, a significant reduction in end-of-financial-year (EOFY) financial reporting timeframes, a streamlined process for recruitment and selection with the full process occurring within one system, and streamlined staff training management with integrated record management and reduced administration.</p> <p>Council's 2023-2025 Customer Experience Strategy sets ambitious goals to drive customer experience improvements.</p>	Deferred

A decorative graphic on the right side of the page. It features a large teal circle on the right, with several smaller teal circles and lines of varying sizes and colors (teal and white) arranged in a curved path towards the center. The text 'Key Performance Indicators' is written in white on the teal circle.

Key Performance Indicators

Arts and Events

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Total utilisation rate of Council's art exhibition spaces	3	≥ 80%	92%	Actual bettered target. Art Space on The Concourse and Incinerator Art Space were fully utilised during the year, with the exception of a week in July when urgent repairs were undertaken at Incinerator Art Space.	On track	91%	58%
Number of visits to Incinerator Art Space (IAS) (annually)	3	≥ 6,000	6,701	Actual bettered target. Despite being fully programmed, Incinerator Art Space visitation numbers have slightly declined over the year, possibly due to some service closures at Willoughby Leisure Centre while the pool hall upgrade is taking place. A week closure in July due to urgent repairs also impacted overall visitation.	On track	3,833	N/A

Arts and Events

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Number of visits to The Concourse Art Space (CAS) (annually)	3	≥ 6,000	13,199	Actual bettered target. This year's overall visitation of 13,199 is the highest visitation The Concourse Art Space has ever achieved. The Council curated programming has been focused in this art space, and has proved to be popular and well attended by the local community. The multicultural grant has enabled more Council curated programming this year.	On track	5,630	N/A
Chatswood Mall Market stallholder occupancy	4	≥ 85%	93%	Actual bettered target.	On track	90%	66%
Customer satisfaction at major events	3	≥ 85%	90%	Actual bettered target. Consistently high customer satisfaction at major events.	On track	89%	N/A

Community Engagement & Internal Communications

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Content items (people, team or project profiles) developed celebrating a person, team or project success (annually)	5	≥ 24	28	Actual bettered target.	On track	6	N/A
Review of Community Engagement Framework by December 2022	5	100%	100%	Delivered by December 2022.	On track	100%	N/A
Staff training for updated framework completed by June 2023	5	100%	100%	Managers were trained in relation to the Community Engagement Framework in June 2023. Further training for other staff will be undertaken in 2023/24.	On track	N/A	N/A
Percentage of staff who opened CEO Update e-newsletter after receiving the e-newsletter in their inbox	5	≥ 47.7%	42.0%	Opening rates in the six months to June 2023 have been affected by increased use of staff leave and the first Council meeting after the new year occurring at the end of February.	Off track	43.5%	N/A

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Total utilisation rate Council childcare services	4	≥ 75%	76.5%	Actual bettered target. Utilisation at Artarmon OOSH (79%) recovered significantly from 2021/22 (52%), and utilisation at Chatswood OOSH (69%) also increased compared to 2021/22 (60%).	On track	77.5%	65%
Total utilisation rate Community Life venues*	2	≥ 50%	50%	Target met.	On track	51%	14%
Number of Youth Action Group meetings facilitated	2	4	23	Fortnightly meetings occurred, exceeding target. Willoughby Youth Action Group were heavily involved this year in the design and execution of activities to support the development of a Youth Action Plan.	On track	11	17
Number of Community Services Network meetings in partnership with services across the Northern Sydney area	2	12	15	Actual bettered target.	On track	6	15
Number of volunteer hours across the organisation	2	≥ 18,000	25,124	Actual bettered target.	On track	12,717	14,498

*Indicator in 2022/23 only includes activated sites (i.e. unstaffed venues that have not reactivated since COVID-19).

Previously all unstaffed venues were included in the indicator.

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
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%	91%	Actual bettered target. The 2023 MOSAIC Customer Satisfaction Survey was conducted 15 May to 26 May 2023 resulting in 343 responses. Of those, 91% reported that their involvement at MOSAIC helped them to feel more connected to the community whilst 94% were either satisfied or very satisfied with MOSAIC's overall service.	On track	N/A	92%

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Number of visits to Willoughby Leisure Centre (annually)	3	≥ 239,768 (prorata)	189,694	With the pool hall closing for upgrade in November 2022, the number of visits is below target. This has been a difficult period with demolition in progress. In December the Centre operated at reduced hours due to Christmas and New Year period - this was a larger reduction than previously due to the lack of swimming facilities. Pool heating/pump issues and delays in floor resurfacing at the sports hall also resulted in a decrease in visits.	Off track	122,176	193,927
Number of active WLC memberships during pool hall closure	3	≥ 455	486	Active memberships bettered the target despite the closure of the pool hall for upgrade. Memberships have declined as the pool hall upgrade project progressed.	On track	508	681
Number of visits to Chatswood Library (annually)	2	≥ 660,000	657,758	Target not met. Number of visits less than 1% below target. In the first half of 2022/23, the number of visits were off track but recovered in the second half of 2022/23 as community confidence improved and visitors returned to the CBD post the easing of COVID-19 restrictions.	Off track	307,796	278,006

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Number of visits to branch libraries (annually)	2	≥ 24,000	33,953	Actual bettered target. Actual bettered target due to positive impact of Storytime sessions and Justice of the Peace services at West Chatswood Library.	On track	15,871	11,476
e-Loans as a proportion of all loans	2	≥ 15%	16%	Actual bettered target.	On track	16%	22%
Delivery of sportsgrounds, parks and playgrounds projects on time and within budget	3	≥ 85%	95%	Actual bettered target.	On track	44%	52%
Customer satisfaction at Willoughby Leisure Centre during pool hall closure (annually)	3	≥ 70%	95%	Actual bettered target. 205 survey responses were received. 95% of responses were satisfied with the Centre's programs and services. The top three services used by customers were the pool, group fitness classes and the cafe. 60% of members surveyed said they would remain members during the pool hall upgrade.	On track	95%	N/A

Media and Marketing

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Annual growth in subscriber database to email newsletters	5	≥ 5%	8%	Actual bettered target.	On track	N/A	N/A
Positive media releases issued (annually)	5	≥ 96	79	Target was not met due to staff shortages.	Off track	43	N/A

Safe City

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of inspections of each registered food business premises completed each year	3	100%	100%	Target met. As at 30 June 2023, there were 578 High and Medium risk fixed registered food premises. Environmental Health Officers have undertaken inspections of 100% of the total number of registered food businesses requiring inspection during 2022/23. During the year, 79 food related complaints were received and actioned by Council.	On track	53%	608
Percentage of inspections of each registered skin penetration business premises completed each year	3	100%	70%	Target not met. As at 30 June 2023, there were 84 registered skin penetration premises. Environmental Health Officers have undertaken inspections of 70% of the total number during 2022/23. Target was not met due to staff shortages. Outstanding premises will be inspected to ensure public health and legislative requirements are met.	Off track	26%	36

Safe City

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of daily parking education and enforcement patrols completed	3	≥ 90%	90%	Target met. 90% of planned patrols were completed despite being adversely affected by staff vacancies and leave.	On track	100%	63.75%
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 but will improve in 2023/24 with training being provided to a number of new and existing staff.	Off track	45%	18%

Safe City

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of Customer Service Requests (CSRs) for Safe City Unit services processed in accordance with Council's adopted Customer Service Charter	3	≥ 85%	72%	Target not met. There were 5,063 CSRs received in 2022/23 – the highest in the past four years. Processing times have been adversely impacted by staff absences due to vacant positions, planned leave and unplanned leave.	Off track	74%	N/A

Corporate Performance

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of assets in "good" to "excellent" condition (annually)	3	≥ 65%	81%	Actual bettered target. 80.6% of assets assessed as being in "good" to "excellent" condition based on Special Schedule 7 of the Financial Statement.	On track	81%	76%
Asset management maturity assessment score (annually)	5	≥ 85%	87%	Actual bettered target. 69 of 79 of core elements were presented at the annual asset management maturity assessment to the Strategic Asset Management Committee for FY2022/23.	On track	87%	85%

Customer Experience

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of calls to Contact Centre answered	5	≥ 95%	87%	Unplanned staff resignation have impacted the number of staff available to answer phone calls. Recruitment has occurred to backfill these positions. Continued improvements will be implemented to manage workload. Training and coaching is occurring however it will take a few months for new staff to learn the role as extensive knowledge is needed.	Off track	92%	94%
First Contact resolution	5	≥ 75%	88%	Actual bettered target.	On track	87%	86%
Mystery calling/call quality program score	5	≥ 80%	81%	Actual bettered target.	On track	71%	73%

Finance

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of financial regulatory obligations are achieved at high quality	5	100%	100%	Target met. All obligations and timeframes have been met and are at high quality.	On track	100%	100%
Adequate working capital surplus (\$M)	5	≥ 11.0	15.3	Actual bettered target. At 30 June 2023 Unrestricted Cash was \$15.3m. This is more than adequate working capital.	On track	22.1	18.5

Governance, Risk and Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of governance reporting completed in accordance with legislative requirements and timeframes	5	100%	100%	Target met. Council has met its statutory reporting obligations for the year, including lodgement of Code of Conduct complaint statistics and Public Interest Disclosure reporting.	On track	N/A	100%

Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Core systems availability	5	≥ 99.50%	99.99%	Actual bettered target.	On track	99.82%	99.77%
Percentage of incoming correspondence scanned and registered into Electronic Contents Management (ECM) system within 1 working day	5	≥ 85%	98%	Actual bettered target.	On track	98%	93%
Percentage of requests completed by Land and Information Services within agreed timeframes	5	≥ 95%	100%	Actual bettered target.	On track	100%	99%
Percentage of new starters trained in records management within the first month	5	100%	100%	Target 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	100%	N/A

People and Culture

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Labour Turnover (overall)	5	≤16.00%	19.75%	Target not met. Turnover remained high due to impact of COVID-19 and tight labour market early in the year.	Off track	12.25%	18.48%
New Starter Turnover (employee <12 months service)	5	≤ 16.00%	5.25%	Actual bettered target.	On track	2.50%	0.70%
Unplanned absenteeism (approved leave)	5	≤ 6.00%	4.97%	Actual bettered target.	On track	5.00%	4.37%

Property

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of property maintenance customer service requests responded to within 14 days	5	≥ 90%	86%	Target not met. The target was not met due to staff shortages.	Off track	76%	67%

Design Infrastructure

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Percentage of annual design delivery program complete	5	≥ 85%	95%	Actual bettered target. Program overall on track.	On track	52%	100%
Percentage of annual delivery project program complete	5	≥ 85%	93%	Actual bettered target. Completed projects and milestones in accordance with program except High Street/Victoria Ave traffic signals due to approval delays from TfNSW.	On track	43%	96%
Percentage of annual capital works program complete	5	≥ 85%	93%	Actual bettered target. All project milestones delivered except The Incinerator construction contract offer - proposals currently being assessed.	On track	44%	N/A

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Electricity purchased or generated from renewable sources by Council operations	1	100%	100%	Target met. Renewable electricity is currently utilised for 100% of Council operations and has been since 1 July 2022.	On track	100%	28%
Percentage reduction in illegal dumps reported to Council (annually)	1	≥ 5%	20%	Actual bettered target.	On track	N/A	-9%
Council mains water use (kL)	1	< 120,000	116,839	Target met.	On track	46,531	113,273
Customer satisfaction post-environmental education activities	1	≥ 85%	95%	Actual bettered target. In 2022/23 there were 137 environmental education activities delivered with over 8,000 people attending. Satisfaction with activities was high at 95%.	On track	95%	94%
Behavioural change post-environmental education activities	1	≥ 80%	98%	Actual bettered target. Almost all survey respondents indicated that they would improve their environmental behaviour as a result of attending environmental education activities.	On track	97%	99%

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Reduction in Council GHG emissions from 2008/09	1	≥ 50%	87%	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%. Using 100% renewables for electricity supply has also significantly reduced Council's GHG emissions.	On track	75%	37%
Number of incidents exceeding the national Air Quality Standards	1	0	0	Target met. Artarmon industrial area observational data observations report nil PM10 or PM2.5 readings above the national standards.	On track	0	N/A
Percentage reduction in Council's vehicle fleet emissions	1	≥ 5%	-11%	Target not met. There has been an 11% increase in emissions 2022/23 (592 t CO ₂ -e) compared to 2021/22 (533 t CO ₂ -e). Delays for hybrid vehicles due to a massive global shortfall of inventory, has meant vehicles in Council's fleet due for replacement needed to be replaced with petrol vehicles.	Off track	-11%	N/A
Community water use (kL) per head of population (annually)	1	≤ 110	100	Actual bettered target.	On track	N/A	108

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Residential waste diverted from landfill (annually)	1	≥ 70%	44%	Target not met. During 2022/23 12.6 tonnes of material was diverted from landfill. The target of 80% diversion from landfill is set by the Environment Protection Authority and is an aspirational target for NSW councils to drive towards a circular economy and reduce greenhouse gas emissions through diverting food and other materials from landfill. Council adopted the target as a KPI. In order to reach the target Council will introduce the mandated diversion of food from our red bin. However, Council is currently under contract for the red bin and unable to introduce any service to divert food until the contract concludes post 2025. Until that time, Council will be unable to meet the target which has been documented in the NSW Waste and Sustainable Materials Strategy 2041.	Off track	N/A	45%
Community water use (kL) per head of population (annually)	1	≤ 110	100	Actual bettered target.	On track	N/A	108

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Number of businesses achieving Better Business Partnership accreditation	1	≥ 36	38	Actual bettered target.	On track	17	39
Community GHG emissions (CO2e) tonnes (annually)	1	≤ 512,000	542,190	Target not met. Household emissions from electricity use are not declining as anticipated, and domestic gas use is increasing. Community education programs and incentives to address these issues being devised for 2024/25.	Off track	N/A	543,979
Volunteers participating in bush regeneration programs	1	300	300	Target met. Volunteer numbers have been relatively stable. New recruits have balanced retired members.	On track	300	324
Number of public electric charging points by 30 June 2023	1	≥14	12	Target not met. Negotiations continue with commercial operators for further installations of electric charging points.	Off track	12	10
Percentage of assessed sites with no water quality reduction in overall water quality scorecard result (annually)	1	100%	100%	Target met.	On track	N/A	N/A
Community solar PV capacity (kW)	1	≥17,649	24,827	Actual bettered target.	On track	22,153	19,353

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Implement Resilient Willoughby Program	1	4 actions	8 actions	Actual bettered target.	On track	9 actions	100%

Planning

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Median net determination time of all complying development certificates (days)	5	≤ 20	14	Target met. 17 CDCs were determined during the reporting period taking a median net determination time of 14 days to determine.	On track	9	20
Median net determination time of all development applications (days)	5	≤ 66	118	Target not met. Staff vacancies and heavy workload of court appeals continue to cause delays in the processing of development applications.	Off track	113	82
Median net determination time of all S4.55 modification applications (days)	5	≤ 45	76	Target not met. The target was not met due to staff shortages and reliance on referrals completed in time.	Off track	59	67
Overall DA applicant satisfaction rating	5	≥ 70%	27%	Target not met. The 34 DA applicant survey responses received are being reviewed to determine reasons for dissatisfaction in order to address issues raised.	Off track	25%	43%
Median gross determination time of all standard building information certificates (days)	5	≤ 30	0	Actual bettered target. No standard building information certificates applied for during the year.	On track	0	N/A

Planning

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
Median gross determination time of all construction certificate applications (days)	5	≤ 20	18	Actual bettered target. 35 CCs determined in 2022/23 taking a median gross determination time of 18 days to determine.	On track	30	N/A
Turnaround time (days) for development engineering comments on DAs	5	≤ 21	26	Target not met. The turnaround timeframe for development engineering comments has fluctuated throughout the year due to fluctuations in staff numbers and an increase in inspections which has reduced the time available to provide comments on DAs. Resourcing plan put in place to drive better results for 2023/24.	Off track	28	N/A
New LEP sent to DPE for making by 30 June 2023	5	100%	100%	Target met. Plan made and in place as at 30 June 2023.	On track	80%	N/A

Works

Indicator	CSP Link	Annual Target	Actual at Jun 23	Comment	Status	Actual at Dec 22	Actual at Jun 22
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%	82%	Target not met. Staff vacancies and large volume of CSRs contributed to target not being met.	Off track	83%	91%
Percentage of footpath customer service requests responded to within 14 days	5	≥ 90%	90%	Target met.	On track	90%	90%
Percentage of stormwater customer service requests responded within 14 days	5	≥ 90%	90%	Target met.	On track	90%	90%
Percentage of kerb and gutter customer service requests responded to within 14 days	5	≥ 90%	90%	Target met.	On track	90%	90%
Percentage of streets cleaned (Street Cleansing Program)	5	≥ 90%	90%	Target met.	On track	91%	90%
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥ 90%	90%	Target 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%	85%	Target not met. Staff vacancies and large volume of CSRs contributed to target not being met.	Off track	87%	92%
Percentage of street cleansing customer service requests responded to within 14 days	3	≥ 90%	92%	Actual bettered target.	On track	91%	98%



Corporate Performance Indicators

Indicator	Target	Actual at Jun 23	Comment	Status
Operational budget Year to date actual compared to revised budget	≤±5%	25%	Operational budget although not meeting the target has been assessed as being on track, as it directly relates to the Financial Repair Strategy which runs contra to BAU; namely the drive to save operational costs. Revenue was higher due to additional developer contribution income.	On track
PCW budget Year to date expenditure compared to budget	≤±5%	-15%	Projects and capital works expenses performance is off track at -15% mainly due to delays in obtaining approval from the State Government which is outside of Council's control and has been reported through quarterly budget reviews, and resource constraints.	Off track
Projects and capital works Project and capital works milestones delivered on time	≥85%	98%	The percentage of milestones delivered (98%) is above target (95%).	On track
Community perception Overall community satisfaction	≥70%	95%	The December 2022 survey revealed that the overall community satisfaction was 95%. This is only 1% reduction in the 2020 survey results, which is significant given the challenges faced during COVID, including closure of services, extreme weather events and significant vacancies within the organisation.	On track
Customer satisfaction Overall customer satisfaction with council services	≥70%	77%	The overall customer satisfaction with Council services was 77%, which met the target. This percentage is calculated by combining the results of all Business Unit customer surveys conducted.	On track
Enterprise risk management Enterprise Risk Management open actions not overdue	≥85%	100%	100% of risk management actions were completed or on track.	On track
Work health and safety Lost time injury rate	≤4.10	0.89	The Lost Time Injury Incident Rate of 0.89 is well below (bettered) the target of ≤4.10.	On track
Work health and safety Work health and safety matters addressed within 30 days	≥90%	94%	The percentage of WHS matters addressed within 30 days (94%) was above the target.	On track