



Delivery Program Six-Month Progress Report - July to December 2023

About the Delivery Program Progress Report

This report on the Delivery Program provides an account of Council's achievements for the six months to 31 December 2023. It assesses our progress against the commitments set out in Year 2 of the Delivery Program 2022-2026 (i.e. Operational Plan 2023/24) and our performance against our key performance indicators.

The progress of the Delivery Program is monitored and reported to Council every six months and contains the following:

- A summary report outlining overall performance over the last six months, July to 31 December 2023
- Detailed updates on the progress of deliverables across these elements:



Projects and capital works



Business improvement initiatives



Corporate Performance Indicators and Key Performance Indicators

All items have been assessed and given a status rating, as explained in How to Read this Report.

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1. How to read this report

In Section 3 Performance Detail, the tables cover various activities and indicators.

Strategic alignment: Each item has an allocated theme from the Community Strategic Plan (CSP), *Our Future Willoughby 2032* to link to the high-level outcomes that Council works towards:

1. A City that is green
2. A City that is connected, inclusive and resilient
3. A City that is liveable
4. A City that is prosperous and vibrant
5. A City that is effective and accountable

Projects are also provided with the project title and I.D. number from the Operational Plan.

Status ratings are colour-coded and used to rate the progress of each project and indicator:



Completed

Delivered in this reporting period or earlier



On track

Projects: Progressed or delivered as planned
Indicators: target met



Off track

Projects: Did not progress/not delivered as planned
Indicators: did not meet target



Deferred or Cancelled

Postponed or did not proceed



2. Performance Summary

2.1 Highlights

Over the six months from July 2023 to December 2023, Council achieved several highlights beyond the projects covered in Section 3.1. These highlights address the range of our community's aspirations in the Community Strategic Plan (CSP):

1. A City that is green

- A comprehensive investigation into large-scale tree vandalism along Willowie Road; and advocated to the NSW Government to set harsher penalties.
- 'Get the Site Right' campaign to improve sediment and erosion controls on building sites; and engaged with the community on household cleanup collections.

2. A City that is connected, inclusive and resilient

- Reaffirmed our commitment to reconciliation; and prepared a Reconciliation Action Plan – all to strengthen our relationships with Aboriginal and Torres Strait Islander peoples.
- Community engagement on pedestrian and bike safety around schools and Royal North Shore Hospital district.

4. A City that is prosperous and vibrant

- Emerge Festival in September-October 2023 was a success with art exhibitions, dining and many outdoor and digital activities.
- Adopted the Night-Time Economy Strategy.

3. A City that is liveable

- The award-winning Hi Neighbours program is continuing, building a network of participating apartments, and providing small grants for community-led neighbour events.
- Celebrated 30-years of service by the MOSAIC Centre as a multicultural one stop assistance centre.
- Consultation on the Community Participation Plan for planning and development matters.

5. A City that is effective and accountable

- Community engagement was completed on future rating options for Council's financial sustainability. This is to enable us to serve our growing and changing population into the future.
- Council is preparing a Special Rate Variation application to the NSW Government in line with the preferred rate rise of 15%.

2.2 Progress and performance

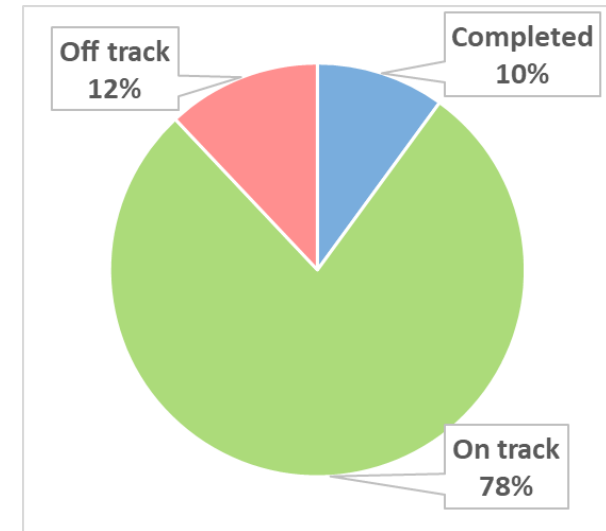
There are 225 deliverables for 2023/24 in the Operational Plan, across various activities and indicators. The overall result for the deliverables July – December 2023 is below (excluding deferred and cancelled items):

- 88% (197) are completed or on track*
- 12% (28) were off track.*

Figure 1: Status for deliverables

Deliverable	Completed	On track**	Off track	Cancelled / Deferred	Total*
Projects and Capital Works	21	124	9	4	154
Business Improvements	0	5	0	0	5
Corporate Performance Indicators	N/A	5	3	0	8
Key Performance Indicators	N/A	42	16	0	58
Total	21	176	28	4	225

Figure 2: Overall status (%)*



*Cancelled/Deferred deliverables excluded from total. Percentages may not up add to 100% due to rounding.

** Includes projects not yet due to start.

Deliverables consist of the following elements:

154 Projects and capital works

94%* (145) of this year's projects and capital works program were completed or on track as planned by 31 December 2023, exceeding the overall delivery target of 85%*. Details on all projects and capital works can be found in section 3.1 including initiatives such as:

Our urban environment improvements are making good progress with greening and streetscape projects:

- Planning the greening of Edward St-Penshurst St South together with the project working group
- Designs completed for greening Endeavour St Chatswood
- Commenced streetscape construction for Naremburn local centre
- Site designs are underway for green plantings in targeted CBD hotspots



Our open space improvements are in progress at Artarmon Parklands Pavilion, with final demolition, site stripping and recycling of materials. Building works will commence in early 2024. The sportsground pavilion at Artarmon Reserve will also be upgraded with the design consultant to be appointed in February 2024.

Customer Focus: We've been 'customer journey mapping' seven of Council's services to gain a deeper understanding of our customers' experiences, needs and expectations; and designing an improved customer feedback system. We're also implementing the new Community Engagement Strategy, developing a comprehensive Engagement Tool Kit for staff, and designing specialist staff training.

To improve liveability: we've consulted the community on the proposed Essential Housing at Abbott Road, Artarmon; and the Development Application has been approved.

*Excludes deferred or cancelled deliverables.



5 Business Improvement Initiatives

100% (5/5) of the Council's business improvement initiatives are on track or delivered as planned, exceeding the overall delivery target of at least 85%*. The initiatives drive a range of improvements across the following areas:

- Customer experience
- Community engagement
- Planning approval process
- Corporate processes
- Implementing the CONNECT corporate systems project.



8 Corporate Performance Indicators

There are eight Corporate Performance Indicators (CPIs) from Council's Operational Plan 2023/24. These CPIs are used to monitor Council's progress across a range of corporate services and processes and help to ensure that our services are meeting community needs.

From July 2023 to December 2023, 63% (5/8) of the Council's corporate performance indicators were meeting or exceeding their targets. Council's operations have been affected by impacts from previous extreme weather events, high inflation and labour shortages, delays in approvals affecting milestone delivery and the resourcing and staffing of some services.



82 Key Performance Indicators

72% (42/58) of the Council's key performance indicators were meeting or exceeding their targets, not meeting the overall delivery target of at least 85%*.

Service delivery has been affected in the first half of the 2022/23 financial year by external factors such as previous extreme weather events, high inflation, and labour shortages especially in specialist positions. These factors resulted in an increased backlog of maintenance and repair work, increased costs, and resourcing and onboarding challenges.

*Excludes deferred, cancelled and not due to start deliverables.

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3. Performance Detail



3.1 Projects And capital works

Bridges



Project ID	Project Title	CSP Link	Comment	Status
302366	Bridge design and Construction works	2	RFQ sent out to consultants for the design of the remedial works for The Bulwark culvert and head walls. Reviewing quotes from contractors for the Mitchell St culvert remedial works.	On track

Buildings and Investment Properties



Project ID	Project Title	CSP Link	Comment	Status
301199	The Incinerator - Small Street Willoughby - structural ground floor repairs	5	Tender assessment completed, works commenced December 2023. Works to be completed May 2024.	On track
302254*	The Concourse - Membrane & Water leak remediation (Non Roof Related)	5	Rectification of waterproofing issues at top of Concourse stairs is completed. Minor rectification works to be undertaken for water entry near library water feature.	On track
301964	Council building - Victor Street asset renewal and refurbishment	5	Finalisation and development of the design and construction tender was undertaken. The tender was awarded in December 2023.	On track
301984	Regency Leisure Centre capital works, 24 Endeavour Street Chatswood	5	Design being reviewed of existing air conditioning system. It is likely that a more efficient design is required. Delay due to approval of owners' corporation being required to access centralised condenser water.	Off track
302159*	Gibbes Street Depot awnings - Construction	5	Funding to be reallocated to Warners Park flooring renewal.	Cancelled
302161*	Chatswood Commons	4	Project will start March 2024 in order to have better understanding of Council's intentions for the site.	On track
302250	Asset data, capture and validation program	5	Planning phase completed - scope defined. Draft buildings asset hierarchy developed Comparing various asset data sources to identify gaps and overlaps in the data required for system reconfiguration and data migration.	Off track
302255	Northbridge Baths - Renewal & Repair Works	5	Soft fall installed. Restrooms refreshed and painted. New stairs and handrails installed.	Completed

Buildings and Investment Properties



Project ID	Project Title	CSP Link	Comment	Status
302256*	The Concourse - Century Venues Minor Capital Works	5	Works completed include Theatre chair replacements, light track replacements and PA processor replacement.	On Track
302361	Artarmon Parklands Pavilion - Construction	5	Construction Certificate Approved. Contractor has established site with stripping of the building underway to be sent to recycling yards where possible. Finalise demolition with piling installation to kick off the building works in the New year.	On track
302384	Chatswood Youth Centre - bathrooms upgrade	2	Upgraded the bathrooms, plumbing, tiling and shower room.	Completed
302398	Concourse - Replacement of shade structures for external dining	5	Architect selected and visited the site. Concept drawings under preparation. Delays caused by late engagement of architect due to availability.	Off track
302407	The Concourse Theatre - lighting replacement	5	Replacement for foyer lighting currently under review with lighting consultant. Delay due to investigations to identify light fittings that offer value for money for future replacements.	Off track
302409	Sportsground Pavilion Rolling Program	3	Stakeholder engagement completed. Artarmon Reserve pavilion design consultant to be appointed February 2024.	On track
302417	Dougherty Community Centre - AV Upgrade	3	Installation of new audio-visual equipment for the Dougherty Community Centre has been completed on-time and on-budget.	Completed
302438	MOSAIC Kitchen upgrade and stairlift installation	2	Upgrade Works completed.	Completed
302674**	Warners Park Community Centre – repair and replace floor	5	Funding to be reallocated from Gibbes Street awnings project.	Off Track

Carparks



Project ID	Project Title	CSP Link	Comment	Status
302309	Northbridge Plaza Car Park capital repairs	5	Completed repair of damaged sections of car park pavement.	Completed
302352	Bicentennial Reserve Lower Car Park capital repairs	5	Project works completed. Financial obligations being finalised before project closure.	On track
302354	Cleland Park Car Park Construction	5	Works to commence in April 2024.	On track
302356	Clive Park Car Park construction	5	Resurfacing of aged and failed asphalt pavement completed resulting in reduced maintenance costs.	Completed
302357	Naremburn Park Carpark construction - Francis St	5	Scope of works complete. Design plans currently underway. Work to be issued to contractor early 2024.	On track
302364	Carpark - design - various locations	5	Detailed survey of Sailors Bay carpark, Ann Street on street parking, The Bulwark on street parking.	On track
302365	Renew of on-street parking meters	5	Tender specifications and evaluation plan completed. Targeting public tender release middle of January 2024. Delay caused by an extended internal tender review.	Off track

Community Engagement



Project ID	Project Title	CSP Link	Comment	Status
302327	Community Engagement Strategy implementation	5	Development of a comprehensive staff 'Engagement Tool Kit' being drafted, and a schedule of specialist staff training currently being finalised by March 2024.	On track

Community Life

Project ID	Project Title	CSP Link	Comment	Status
301801	Affordable Housing - Abbott Rd, Artarmon	3	Community consultation is complete. Development Application has been approved. Construction certificate and associated documentation currently being prepared.	On track
302371	Community Well Being Survey	2	Survey component complete, draft report due in January 2024.	On track

Corporate Services



Project ID	Project Title	CSP Link	Comment	Status
302243*	Public Toilet Strategy – Consultancy	3	The Public Toilet Strategy has been developed.	Completed
302448	Public Toilet Strategy - Implementation	3	The Public Toilet Strategy implementation program is being developed for delivery in 2024-2025.	Off Track

Culture and Leisure

Project ID	Project Title	CSP Link	Comment	Status
301962	Gore Hill Indoor Sports Complex - planning and design	3	Business case being finalised, project timeframe being reviewed to determine funding gap and next steps.	On Track
302186	Willoughby Leisure Centre - construction for major upgrade of pool hall	3	The project will be transitioning from piling and foundation works to capping of the site, and commencement of the pool shell construction in late January 2024. Significant unforeseen conditions have led to design and construction methodology changes at the WLC upgrade project, along with slowing the progress of the overall project. A report will be presented to the February Council meeting with an update on the project.	Off track
302443	Willoughby Leisure Centre exercise equipment.	3	New modern treadmills and other equipment have been purchased.	Completed

Customer Service



Project ID	Project Title	CSP Link	Comment	Status
302326	Website and other customer information content strategy	5	This project is not due to start until early 2024.	On track
302375	Customer Experience - implementation of the Customer Feedback Program	5	Scope and outline of requirements has been created. A review of systems is currently in progress, to provide this functionality.	On track
302377	Customer Experience - mapping customer interactions with Council	5	Customer Journey Mapping of 7 Council services has been undertaken to develop a deeper understanding of our customers' experiences, needs and expectations.	On track

Economic Development

Project ID	Project Title	CSP Link	Comment	Status
302195	Economic Development	4	Night Time Economy Strategy approved by Council in September 2023. Business Events undertaken during Small Business Month in October 2023. Data acquisition and analysis to inform project delivery in place, and being used to monitor local economy and business conditions.	On Track

Environmental Projects



Project ID	Project Title	CSP Link	Comment	Status
301968	Water harvesting program	1	Works already commenced at WLC building upgrade and water harvesting systems due for completion by assigned contractor late 2024.	On Track
301969	Water efficiency upgrade	1	Damaged meters & loggers replaced. Leaks identified and repaired. Monitoring of water usage continues.	On Track
301970	Water asset maintenance	1	Scheduled asset cleans completed for Jul-Dec 2023. FY works program on track.	On Track
301971	Water quality monitoring	1	Scheduled water testing undertaken for Jul-Dec 2023 . FY works program on track.	On Track
301977	Water Sensitive Urban Design	1	WSUD for Flat Rock Catchment completed in McLachlan Ave, Marden St & Lanceley Place Artarmon. Additional site for Lanceley Place planned for 2024. Endeavour St WSUD construction to commence early 2024.	On Track
302124	Natural Area Management - Middle Harbour maintenance	1	Contractors given site briefings to identify priorities consistent with Reserve Action Plans, including the proposed update to Griffin Reserves and Flat Rock Gully Reserve Action Plans. Contractor work commenced on all sites identified in Reserve Action Plans for the Middle Harbour Catchment.	On Track
302125	Natural Area Management - Lane Cove River Catchment - Maintenance	1	Contractors given site briefings to identify priorities consistent with Reserve Action Plans, including the updates to Mowbray Park and Blue Gum Reserve Action Plans. Contractor work commenced on all sites identified in Reserve Action Plans for the Lane Cove River Catchment.	On Track

Environmental Projects



Project ID	Project Title	CSP Link	Comment	Status
302126	Catchment Management Actions - Lane Cove River Catchment Maintenance	1	Contractors given site briefings to identify priorities consistent with Reserve Action Plans (RAP), including the proposed update to Blue Gum Reserve. Field work commenced on all sites identified in RAPs for the Lane Cove River Catchment.	On track
302127	Catchment Management Actions - Middle Harbour Maintenance	1	Contractors given site briefings to identify priorities consistent with Reserve Action Plans (RAP), including the proposed update to Flat Rock Gully RAP. Contractor work commenced on all sites identified in RAPs for the Middle Harbour Catchment.	On track
302128	Reserve linkage planting- Maintenance	1	Tender panel established. Contractors given site briefings to identify priorities, particularly at Richmond Ave Reserve, Artarmon where work has focused on access upgrades that will link with the Artarmon to Tunks Park Greenway.	On track
302129	Streetscape canopy replenishment, Willoughby Implementation	1	Plant orders and design locations prepared. Initial plantings carried out, with pause due to hot spring- summer period.	On track
302130	'Live Well' bushland community project Education	1	'Live Well' events, including bushwalks, community workshops and educational materials delivered as scheduled.	On track

Environmental Projects



Project ID	Project Title	CSP Link	Comment	Status
302131	Flat Rock Gully restoration, Small Street Naremburn Implementation	1	Ongoing restoration work carried out by contractors with detailed site briefings to identify priorities consistent with Flat Rock Gully Reserve Action Plan.	On track
302138	Waterway Plan - Manual cleaning of creeks - Maintenance	1	Contractor given site briefings to identify creek litter cleaning priorities consistent with Reserve Action Plans. Regular cleaning of litter in all creek catchments has been carried out, including waterborne estuary cleaning of Sugarloaf Creek and Scotts Creek.	On track
302154	Live Well in Willoughby sustainability education campaign	1	60 "Live well in Willoughby" program activities delivered, with over 4,300 attendees between July and December. Very high satisfaction ratings for the workshops and events produced.	On track
302285	Urban Tree Canopy and Greening	1	Design completed for Endeavour Street Chatswood greening and construction due to commence early 2024. Site designs planned for planting in targeted CBD hotspots.	On track

Environmental Projects



Project ID	Project Title	CSP Link	Comment	Status
302330	Resilient Willoughby Program 2023/2024	2	<p>Action 5 Connecting the Disaster Dots: three community workshops on 'prepare for emergencies' in English, Cantonese and Mandarin. Attended by 70 residents and supported by staff from Red Cross, Community Life and Libraries.</p> <p>Action 10 Beat the Heat Program: Installed 110 automatic heat sensors across the LGA for Western Sydney University's Urban Heat Benchmark Study.</p> <p>Action 15 Urban forest program: Project Working Group meetings for the Edward and Penshurst St South Streetscape Improvement.</p> <p>Action 20 Partner with resilience organisations: 30 staff increased their knowledge at a presentation by visiting Canadian academic and PHD candidate AJ Wray on 'open space, greenways and streetscape improvement issues in Toronto, Ontario'.</p>	On track
302342	WCC owned buildings - electricity meter - upgrade	1	A list of 30 Council buildings due for electricity meter upgrades were submitted to contractor for 2024 implementation.	On track
302343	WCC owned lighting - interior and exterior - LED upgrade	1	Lighting projects being planned at Zenith Theatre (theatre LED upgrades) and the Concourse bar (LED upgrade).	On track

Environmental Projects



Project ID	Project Title	CSP Link	Comment	Status
302344	Better Business Partnership (BBP) - community support progress	1	Program continues to be delivered for FY23/24. As the role has been vacant since 1/11/23 we are presently recruiting for a new Program Manager.	On track
302345	WCC buildings - solar photovoltaic (PV) and battery installation	1	Maintenance at Solar Farm 2 completed in October 2023. Funds for the PV installation at the Leisure Centre upgrade to be transferred in Quarter 3 this year.	On track
302346	Sustainable Fleet and Plant - procurement	1	Six hybrid motor vehicles were procured from July – December 2023.	On track
302347	WCC LGA solar PV / battery assessments	1	PV system / energy audits mostly for apartment blocks continue with 7 completed in 23/24.	On track
302348	Air quality monitoring - Artarmon Industrial Estate	1	Monitoring continues for 23/24 with no air quality exceedances recorded for PM10 and PM 2.5 particles.	On track
302349	WCC LGA - Street Light Improvement Program main roads	1	3,395 streetlights out of a total of 4,600 have been upgraded to LED. 2,000 of these LED streetlights are in residential areas. A remaining 1100 main road lights to upgrade to LED will commence in 2024-25.	On track
302350	WCC Net Zero Emissions Roadmap - review and update	1	Progress updating the Net Zero target was delayed, however projects continued to be delivered. Further information will be provided to Council to ensure the most appropriate roadmap is set.	On track
302351	WCC energy and carbon reporting platform - licence fees/maintenance	1	Carbon reporting platform for WCC corporate footprint supplier now selected via regional tender process. Procurement expected early 2024	On track

Events and Marketing



Project ID	Project Title	CSP Link	Comment	Status
302400	Chatswood CBD Special event - Culture Bites	4	Various 2024 programs finalised including Vivid. Artists/collaborators booked.	On Track
302401	Chatswood Lunar New Year Festival	2	On track for February 2024 festival.	On Track
302402	Carols at Willoughby Park	3	Event held 2 December 2023. 4,000 attendees due to good weather.	Completed
302403	Australia Day	2	On track for January 2024 event.	On Track
302404	Willoughby Street Fair, Chatswood	3	Event held 2 September. 15,000 attendees, after a three year break due to COVID.	Completed
302405	CBD Christmas tree	4	Tree installed and festive flags produced and presented. Tree to be dismantled in January.	Completed
302406	Emerge Festival	4	Held from 1 Sep – 8 Oct, fifty events, additional events due to partial NSW Government grant. Increase of \$4.2 million visitor discretionary spending (dining, travel) from the 2022 festival within the LGA.	Completed
302408	CBD marketing and destination plan	4	Sponsorship discussions and contract negotiations for annual advertising conducted.	On Track
302425	Gaimariagal Festival	2	Not due to start until March 2024.	On track



Project ID	Project Title	CSP Link	Comment	Status
302418	Digital and Cyber security strategy implementation	5	Draft Digital strategy has been prepared for review prior to public consultation. Cyber security strategy adopted in 2023 and is being implemented.	On track
302434	CONNECT Software Implementations Phase 3	5	This is a multi-year project, with the final implementation planned for October 2024. To date the design has been completed, along with functional testing, key user training, and initial user testing and data validation for Phase 3B. Note: extension of delivery timeframe.	On track

Kerb and Gutter

Project ID	Project Title	CSP Link	Comment	Status
302308	Kerb and gutter rehabilitation with pavement Work	2	As a result of site investigations and PMS program forward planning, works have been conducted to extend the life of the pavement asset.	Completed
302340	Kerb and gutter repair- Glenroy Avenue, west side at the cul-de-sac	2	Works successfully completed at this location.	Completed
302353	Kerb and Gutter Repair at Mabel St, Stage 1- East Side (no 35/37 & no. 30/95 Laurel St.)	5	Drawings/plans will be available early next year then request for quotations from contractors to start immediately.	On track
302395	25-47 Moola Parade, Chatswood (Stage 1)	2	Drawings/plans will be available early next year then request for quotation from contractors to start immediately.	On track
302419	Renewal of failed infrastructure: Kerb & Gutter Works >\$10,000	2	Kerb and gutter repair works in Edinburgh Rd, Castlecrag and Lawrence St, Chatswood, have been issued to contractors and will start in Feb-Mar 2024.	On track

Knowledge and Community Learning



Project ID	Project Title	CSP Link	Comment	Status
302116	Resource collections - central library	2	Responsive budget management to meet community demand for popular titles, faster delivery times, new materials in LOTE and for CALD communities.	On track
302117	Resource collections - branches	2	Responsive budget management to meet community demand for popular titles and faster delivery times.	On track
302118	Library services- furniture and fittings	2	Furniture selected to increase seating and study spaces Orders have been placed, delivery expected in early 2024.	On track

Open Space - Sport

Project ID	Project Title	CSP Link	Comment	Status
302098*	Renew water tank-Bicentennial Oval-Construction	5	Practical completion on-site achieved. Renewal of water tank and pump final activities.	Completed
302099	Centre cricket wickets - various sites - implementation	3	Naremburn nets wickets completed.	Completed
302296	Thomson Oval- synthetic surface renewal and spectator seating - construction	3	Procurement for a specialist contractor has been finalised and contract awarded. On-site works due to commence in January 2024.	On track
302307	Bicentennial Reserve - netball courts - re-sheeting upper courts	3	Courts have been resurfaced, linemarked and posts reinstated. Financial obligations currently being completed before official project closure.	On track
302100	Remote irrigation/lighting controllers - various sites - implementation	4	Ongoing program of work to replace or upgrade Cloudmaster remote lighting and irrigation control systems at various sites.	On track
302101	Sportsground light globes - various sites - implementation	3	Ongoing audits for sportsground lighting globe replacements. Baseball Bicentennial, Holstrom, Artarmon and Naremburn ovals completed.	On track

Public Domain



Project ID	Project Title	CSP Link	Comment	Status
302219*	LATM - Alleyne Street Outside No. 26 & 23, Chatswood - Landscaping Works	5	Designed and constructed landscape works at Alleyne Street outside No.26 & 23. Works included replacement of porphyry stone infill with low lying planting.	Completed
302303	Wilkes Ave Precinct - remediation	3	Concept prepared. Committed to start coordination and works in early 2024.	On track
302304	High Street, Willoughby Village Lighting	4	Ausgrid requirements has resulted in increased scope and additional coordination.	Off track
302305	CBD North Place Framework Plan	3	Consultant selected, finalising contract.	On track
302306	CBD- South Place Framework Plan	3	Consultant selected, finalising contract.	On track
302359	Hampden Road Artarmon, streetscape - construction	5	The Village Green Park from north of the tunnel and south of the amenities is complete. A section of the footpath extension on the retail side between Francis Rd and Broughton Rd is 90% complete and works between the pedestrian crossing and Francis Rd is 80% complete.	On track
302362	Naremburn local centre streetscape - design and construction	5	Detailed Design and design excellence review complete. Tenders released, with tender assessment underway. Contractor will be engaged early 2024. A meeting between the Naremburn Chamber of Commerce and the local businesses is scheduled in early 2024.	On track
302426	Willoughby City Signage Threshold/ Identity Statement	3	Consultant selected, finalising Contract.	On track
302430	Greening our City 2022 - Edward-Penshurst Street	1	This is a joint project with 302399 Edward Street Precinct, each with different strategic outcomes. Progress includes: Initial investigative work: Underground services, parking studies. Installed Active Pathway decals on footpaths to Willoughby Public School, 'School Active program'. Procuring and engaging with external design consultant.	On track
302455	Artarmon to Middle Harbour Greenway - Willoughby South Missing Links	1	Finalising consultant brief.	On track

Recreation - Parks and Playgrounds



Project ID	Project Title	CSP Link	Comment	Status
302147	Bales Park - playground - stage 2 construction	3	Bales Park playground design - Stage 2 has been finalised. Works tender and contractor appointed to start February 2024 and complete all works including play equipment/furniture in mid April 2024.	On track
302289	Cleland Park - playground - design	3	Preparation of Cleland Park playground equipment upgrade plan has been completed. Community consultation on the draft plan was undertaken from 27 November 2023 to 18 December 2023.	On track
302290	Sutherland Park - playground - design	3	Survey updated. Tree inventory completed. Preliminary site investigations undertaken.	On track
302291	OH Reid Reserve - playground - design	3	Site analysis and investigation has been completed. Community consultation and co-design is the next step. Concept design will be completed prior to a Council Report.	On track
302292	Kingsford Smith Park - playground - design	3	First round community consultation completed. Draft Playground Improvement Plan expected to be exhibited in early 2024.	On track
302293	Sanders Park - playground - stage 1 construction	3	Landscape construction works awarded and due to commence in March. Playground equipment ordered.	On track
302299	Muston Park Master Plan - South lawn zone - construction	3	Initial community consultation complete with a placemaking approach for future works identified. An Expression of Interest for a community co-design group is currently open for participant applications. Investigation for future Wisteria Walk renewal underway.	On track
302370	Park, Edinburgh Road, Castlecrag shops - part construction	3	The planning for the new sculpture commemorating Marion Mahony Griffin is on track for completion in the Heritage Festival of 2024. Two car spaces at the Castlecrag shops are being transformed into a landscaped garden for the new sculpture. Native plants will surround the plinth.	On track

Retaining Walls



Project ID	Project Title	CSP Link	Comment	Status
302267*	Rebuild and Repair damaged retaining walls. Program of works to retaining walls includes: The Outpost; 6 Cawarra Road and Upper Minimbah	3	Works at other sites planned for early to mid 2024 completion.	On track
302369	Rebuild and repair damaged retaining walls 25 Grafton Avenue, Naremburn.	5	Access and permission granted by resident. Resident Development Application for works adjoining will include easement.	On track
302429	Rebuild and repair damaged retaining walls 21 Cawarra and 9-13 Cawarra Road embankments.	5	All works completed except fencing/handrails due for installation April 2024.	On track

Road Pavements



Project ID	Project Title	CSP Link	Comment	Status
302310	Roads and Maritime Services Block Grant	2	State funded works for regional roads not owned by Council. For restoring and enhancing Mowbray Road west, outside Mowbray West public school.	On track
302311	Bus bay road pavement repair	2	Sailors Bay Road completed.	On track
302312	Pavement management (repair 50/50) - Lady Game Drive (Millwood Avenue - LGA boundary) - road pavement - construction	2	Grant funding cancelled by State Government.	Cancelled
302313	Road patching <\$15,000	2	Works were completed at Railway Street near McIntosh Street, Hart Street (from Coolaroo Road – Mooney Street).	On track
302314	Road pavement, Roads to Recovery Rosewall Street (High Street - Penshurst Street), Centennial Avenue (Dardanelles Road- Carr Street)	2	Rosewall Street and Railway Street near McIntosh Street, Hart Street (Coolaroo Road – Mooney Street) completed.	On track
302317	Pavement management – Various locations	2	Completed Gillam Street, Drake Street, Ranelagh Crescent, Widgiewa Road, Cramer Crescent, Shelley Lane, Campbell Street.	On track
302410	Renewal of failed infrastructure - road works >\$10,000	2	Carlotta Street (Clarendon Street – no.8 Carlotta Street), Victoria Avenue (Penshurst – High Street) completed.	On track
302440	Roads and Maritime Services Block Grant - supplementary	2	Archer Street (Albert Avenue –Johnson Street) completed.	On track
302445	Road Patching Grant	2	Works completed at Havilah Street (from Victoria Avenue – Nicholson Street), Greenfield Avenue(from Glenroy Avenue – North Arm Road).	Completed

Stormwater and Drainage



Project ID	Project Title	CSP Link	Comment	Status
302208*	Stormwater Upgrade: Stormwater Pipe Extension - Hotham Parade	5	Constructed a new stormwater system.	Completed
301708*	Stormwater design and investigation for Mabel, Penshurst and High Streets, Willoughby	5	Consultation completed, detailed design commencing February 2024.	On track
302022*	Scotts Creek Flood Study and Risk Management Plan	5	Flood Model Developed by consultants. Community consultation will be conducted by June 2024.	On track
302332	Stormwater design and investigation program	5	Design works to commence in early 2024 on 2024/2025 PCW Program	On track
302334	Stormwater upgrade: pipe upgrade program	5	3 of 4 projects are completed - Glenroy Street and Ulric Lane construction and Range Street design completed.	On track
302335	Flat Rock Gully - stormwater upgrade - construction	5	Construction was deferred during Quarter 2 and is now scheduled to next year. While the Design budget has been retained, the Construction budget has been reallocated to fund other stormwater works this year.	Deferred
302336	Stormwater - pipe relining program, design and construct	5	Site works completed.	Completed
302337	Stormwater - pipe replacement program (LGA wide)	5	Three of five jobs are complete. Works are yet to commence at Byora Crescent Northbridge; and Herbert / Cleg Streets Artarmon (repair of offset joint in January 2024).	On track
302338	Stormwater - pit upgrade	5	Project deferred to fund Stormwater Cleaning Program.	Deferred
302339	Stormwater - patch program	5	Sites identified and works packages issued - The Outpost/Bligh Street/Headland Way. Works completed at Flatrock/Artarmon Road.	On track

Stormwater and Drainage



Project ID	Project Title	CSP Link	Comment	Status
302420	Renewal of failed infrastructure - stormwater works >\$10,000	5	Continual repair works carried out to maintain a safe and functional stormwater network.	On track
302441	Sugarloaf Creek Penshurst Street - planning and implementation	3	Draft engagement outcome report prepared following consultation of draft study. Implementation of measures proposed to commence early 2024.	On track

Traffic Management



Project ID	Project Title	CSP Link	Comment	Status
302113	Road safety behavioural program	2	Child safety seat program implemented to 80 applicants. Our Lady of Mercy College pedestrian safety awareness to campus perimeter streets implemented. General public pedestrian safety awareness over Holiday period implemented.	On track
302120	Disabled parking spaces in Council on and off street parking areas in Priority Areas in Willoughby LGA - audit and design	2	Detailed design and community consultation completed for 22 prioritised mobility spaces. This will be implemented by end June 2024.	On track
302259	Traffic, bicycle and pedestrian count survey	2	Conducted traffic, bicycle and pedestrian counts at Reserve Road McClland Road, Sailors Bay Road, Edward Street, Victoria Avenue, William Street, Fullers Road.	On track
302321	Road Safety Audit and minor improvement works (corrective actions)	2	Road safety audits undertaken at Reserve Road McClland Road, Sailors Bay Road, Edward Street, Victoria Avenue, William Street, Fullers Road	On track

Traffic Management



Project ID	Project Title	CSP Link	Comment	Status
302322	High Street, Willoughby Local Centre - 40km/h High Pedestrian Activity Area - Study & Design	3	Survey and study completed. Grant application submitted to Transport for NSW(TfNSW) for approval to implement High Pedestrian Activity Area.	Completed
302323	Castle Cove Local Centre - pedestrian crossing facility - detailed design and construction	3	Concept design complete. Finalising detailed design for implementation.	On track
302324	Willoughby Area parking management (study & implementation)	2	Parking management study complete. The study provides recommendations for community consultation. Community consultation concludes in February 2024.	On track
302325	Road Network performance monitoring	1	Monitoring of intersections and road corridors has been undertaken at various locations. Have assessed and identified the sites for minor traffic improvement works, signage and line markings.	On track
302399	Edward Street Precinct	3	Note: This project has been combined with 302430 Greening our City 2022 - Edward-Penshurst Street as a joint project. Each project will achieve different strategic outcomes. Initial investigative work - Underground services search and parking studies. Installed Active Pathway decals on footpaths to Willoughby Public School, 'School Active program'. Council Procurement and finalising engagement of external consultant for design of project.	On track

Traffic Management



Project ID	Project Title	CSP Link	Comment	Status
302458**	Castlecrag 40kph High Pedestrian Activity Area - Edinburgh Road - detailed design and construction	2	Concept design developed Developing detailed design for implementation.	On track
302459**	Willoughby Leisure Centre - Nine by Mirvac-traffic survey	2	Consultant on board to carry assessment. Council working with consultant on traffic improvement options.	On track

Transport – Active (Footpaths/Bicycles)



Project ID	Project Title	CSP Link	Comment	Status
302056	Smith Street and High Street, Chatswood shared path - detailed design	2	Procurement complete to engage consultant. Consultant currently on board to undertake detailed design.	On track
302121	Environmental Levy - Pacific Highway between Chatswood to St Leonards - shared path - construction	2	Commenced traffic signal approvals with TfNSW. Delays due to the TfNSW approval process.	Off track
302262	Pacific Highway, Boundary Street to Mowbray Road shared path - design	2	Procurement complete. Consultant has started on concept design.	On track
302328	Pacific Highway Chatswood to Roseville - shared path – concept design	2	Procurement complete. Consultant has started on concept design.	On track
302329	Willoughby Council Cycling Strategy and Action Plan	2	Procurement complete. Consultant has come on board and commenced drafting the strategy. One round of vision workshop carried out to identify key strategies.	On track
302372	Footpath Missing Links program	2	Euroka Street design has been drafted and is under review. Avian Crescent works due to start in late January 2024.	On track
302374	Pedestrian ramps - Construction - various locations	2	Pedestrian and pram ramps being investigated for renewal.	On track
302383	Corner Small and Tulloh Street - footpath - design and construction	2	Seeking quotation from Sydney Water for their water main lower/relocate.	On track
302391	Bus stop access upgrade - construction	2	Works to commence in February 2024.	On track
302411	Renewal of failed infrastructure - footpath works >\$10,000	2	Have completed the 5-31 Tulloh St, Willoughby concrete footpath repair work and contractor to start a few more footpath repair works from mid-January 2024.	On track
302456	Chatswood to St Leonards via Artarmon - bicycle route improvement plan - detailed design	2	Council internal review of project. Further design development. Design consultancy to be engaged to further detail design.	On track

Urban Planning



Project ID	Project Title	CSP Link	Comment	Status
302331	Chatswood CBD Strategy implementation	3	A consultant has been appointed after a competitive tender process. Initial information gathering has commenced.	On track
302363	Willoughby Heritage Review	2	Consultant Heritage Expert appointed. Review of nominated sites has commenced and will continue through January 2024.	On track
302367	Integrated Transport Strategy implementation	3	Council is drafting a new Road Safety Plan and a new Cycling Strategy. Community consultation will be held in early 2024.	On track
302433	Review of Flooding Technical Standard	2	Recommended consultant about to be engaged, Project to commence in January 2024.	On track



3.2 Business Improvements

Business Improvement Initiatives



Business Improvement Initiative	CSP Link	Comment	Status
Improve customer experience	5	<p>The customer experience strategy program of work continues to be delivered including delivery the following;</p> <ul style="list-style-type: none"> • Customer Journey mapping stage one is completed including mapping 7 customer journeys and report to identify continues improvement opportunities. • The Voice of the Customer initiative in progress currently completing the review of identifying a new voice of the customer tool to centralize feedback. • Draft complaint policy and procedure complete, these documents are due for public exhibition from January to February. • Customer Experience induction implemented and completed by 70% of Council staff • Implemented new reporting and management of CSR's to ensure customers are kept up to date with the progress of request • Customer success group implemented and workshops have commenced with teams 	On track
Improve community engagement	5	<p>This program is on track. It will ensure high-quality community engagement by implementing and supporting the Community Engagement Strategy.</p> <p>It includes key deliverables to be finalised by March 2024, including the development of a comprehensive staff 'Engagement Tool Kit', and a schedule of specialist staff training.</p>	On track

Business Improvement Initiatives

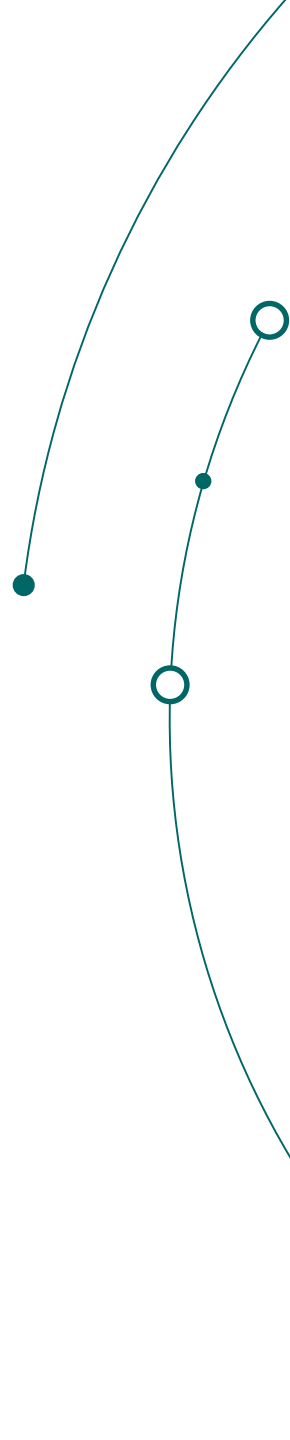


Business Improvement Initiative	CSP Link	Comment	Status
Improve planning approval process	1	<p>Customer Journey Mapping training was undertaken to facilitate ongoing process review and improvement.</p> <p>Fees and charges were reviewed with increases proposed to improve cost recovery on major developments.</p> <p>Staff continue to work on development assessment software improvements, which are to be implemented later in 2024.</p>	On track
Implement CONNECT (corporate systems) project	5	<p>Multi-year project with the final phase of property and rating, customer requests and enterprise cash receipting going live in October 2024. Works completed to date include:</p> <ul style="list-style-type: none"> • data discovery • design confirmation • configuration design • functional testing • key user training • key user testing • user acceptance testing rounds 1 and 2 • data validation rounds 1 and 2 	On track

Business Improvement Initiatives



Business Improvement Initiative	CSP Link	Comment	Status
Improve corporate processes	5	<p>Our organisation is currently engaged in extensive process improvement initiatives, with active participation from our staff to enhance business operations. The main focus is on implementing structured process management while concurrently refining processes. This includes continuous reviews of Customer Service Requests, forms, and key business processes, as well as the migration of procurement forms and website updates.</p> <p>Looking ahead, there is a plan to revitalise structured business process management practices over the next six months. The objective is to systematically document all key and core processes for knowledge management, fostering a culture of continuous improvement. This strategic approach underscores our commitment to excellence, adaptability, and the assurance that institutional knowledge is well-documented for future reference, as we continuously strive for process excellence.</p>	On track



3.3 Performance Indicators

Corporate Performance Indicators

Indicator	Target	YTD result at Dec 2023	Comment
Operational budget Year-to-date (YTD) actual compared to revised budget	$\leq \pm 5\%$ (Within 5%)	8.7%	This indicator measures variance from Council's revised operational budget to actual operational budget position. Council's actual budget is in a stronger position than forecast with an 8.7% positive variance from both higher income and lower expenditure than projected in the revised operational budget. This indicator result has been marked as off track as the variance is outside of the target range but represents a stronger than expected financial position.
Projects and capital works Year-to-date expenditure compared to revised budget	$\leq \pm 5\%$ (Within 5%)	-5.2%	This indicator measures variance from Council's revised project and capital works (PCW) expenditure compared to actual PCW expenditure. There was a -5.2% projects and capital works underspend for the YTD, which slightly exceeds the target variance of within 5%. Underspending is linked to challenges experienced with reduced milestone delivery including authority approval delays, resourcing challenges.

Corporate Performance Indicators



Indicator	Target	YTD result at Dec 2023	Comment
Projects and capital works Milestones delivered on time	≥ 85%	61%	YTD milestones lagged behind the target with 77% delivered (61% on-time + 16% late). Delays were caused by various reasons including: Authority approval delays (TfNSW, Ausgrid, etc). Resource constraints both within Council and with external contractors Unexpected issues arising in projects affecting project timelines Christmas holiday period causing delays in December. Project teams will work to compensate for this in the following months
Community perception Overall community satisfaction	≥ 70%	95%	Overall community satisfaction was 95% as measured in the December 2022 Community Perception Survey (CPS). The CPS is completed every two years. All actions from CPS are meeting project timelines in the action plan.
Customer satisfaction Overall customer satisfaction with Council services	≥ 70%	70%	Meeting the YTD target. This result measures satisfaction directly from customer surveys for users of these services currently: the Development Application process, environmental education, library and Willoughby Leisure Centre. The range of services gauged will grow, as we are in the process of creating a new 'voice of the customer' program to improve how we measure customer satisfaction and introduce more surveys.

Corporate Performance Indicators



Indicator	Target	YTD result at Dec 2023	Comment
Enterprise risk management Open actions not overdue	≥ 85%	92%	100% of risk management actions has remained steady from previous month. Five action items are currently open from the December 2023 ARIC meeting. These include: Reviewing the ARIC Charter, Internal Audit Charter and the ARIC forward planner, currently underway, following the release of the OLG Risk Management and Internal Audit Guidelines on 5 December 2023 Reviewing the Council's policy framework Providing high-level operational risk observations at a future meeting, and Report complaint management statistical outcomes
Work health and safety Lost Time Incident Injury Rate	≤ 4.10	0.70	All employee lost time injuries are reviewed to ensure appropriate injury management and return to work.
Work health and safety Matters addressed within 30 days	≥ 90%	91%	Supervisors and safety team members review all incidents to ensure an appropriate response including action to prevent reoccurrence.

Key Performance Indicators

Arts and Events



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Arts and Events - Customer satisfaction	3	≥80%	≥80%	80%	90%	Feedback from customers, attendees and stakeholders have been positive. With survey results being in the high 80% when asked if attendees would recommend our events to other people.	On track
Percentage increase in attendance at free events and festivals on previous year	4	≥10%	≥5%	5%	N/A – new	All events have been steadily rising in attendance compared to prior Covid restriction years.	On track

Arts and Events



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Number of visitors at Art Spaces (10% increase on previous year)	3	≥ 21,890 visitors	≥10,945 visitors	12,161 visitors	19,900 visitors	Art Space on the Concourse and Incinerator Art Space has received 10,945 visits in six months. Art Space on the Concourse visitation was boosted by Council curated programming, that included the Chatswood Culture Bites exhibition "Persistence of Vision; The Sleep of Reason Produces Monsters" and the Emerge exhibition "Entwined Within". These two exhibitions have received the highest number of visitation of any exhibitions since Art Space on The Concourse opened to the public.	On track
Attendance – occupancy at Chatswood Mall Market	4	≥90%	≥90%	100%	93%	The stallholder occupancy rate at the Chatswood Mall Markets is meeting the YTD target for the July to December 2023 period. Both monthly and YTD targets have been met with 100% stallholder occupancy rates.	On track

Community Life



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Occupancy rate of leased units	3	≥95%	≥95%	100%	100%	All Council's 37 affordable housing dwellings are tenanted by local essential worker households.	On track
Total utilisation rate of Community Life Venues	2	≥50%	≥50%	48%	50%	Warners Park Community Centre closed for maintenance - 16th November 2023. Status would be on track ≥50% if Warners Park Centre was excluded for December.	Off track
Number of Willoughby Youth Action Group meetings facilitated	2	≥6 meetings	≥3 meetings	6 meetings	23 meetings	Willoughby Youth Action Group (WYAG) continues to provide input into youth program planning and youth development in Willoughby City.	On track
Total volunteer hours	2	≥18,000 hours	≥9,000 hours	11,954 hours	25,124 Hours	Volunteer hours have remained steady for the last six months and are comparable to the same period in FY 2022/23.	On track

Community Life



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Total utilisation rate of Council childcare services	4	≥80%	≥80%	71%	76.6%	<p>Overall, average childcare service utilisation is not meeting target for the six-months to December 2023.</p> <p>Devonshire Street Long Day Care Centre utilisation averaged 82% from July - December 2023.</p> <p>Artarmon Out of School Hours Care utilisation averaged 71% from July - December 2023.</p> <p>Chatswood Out of School Hours Care (OOSH) averaged 50% utilisation and has been declining since 2020. Chatswood OOSH closed in December 2023.</p>	Off track

Culture and Leisure



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Number of active Willoughby Leisure Centre memberships during pool hall closure	3	≥490 memberships	≥490 memberships	483 memberships	486	<p>The current membership status, standing at 483 members, is slightly below the target of 490. Willoughby Leisure Centre remains committed to enhancing membership numbers, employing a multi-faceted approach that combines marketing, sales, and membership transition strategies.</p> <p>The focus on closing sales and converting promotional members is pivotal to achieving the set target of 490 members.</p> <p>Regular assessments and adaptability will be key to ensuring success in the coming months.</p>	Off track
Number of visits to Willoughby Leisure Centre	3	≥177,000 visits	≥85,750 visits	88,910 visits	189,694	<p>The visit figures to Willoughby Leisure Centre are advancing as scheduled and aligning with the year-to-date target for July to December 2023.</p>	On track
e-Loans as a proportion of all loans	2	>15%	>15%	18.7%	16%	<p>367,457 library items were borrowed from July to December 2023, with 298,752 physical items (81.3%) and 68,705 electronic items (18.7%).</p>	On track

Culture and Leisure



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage increase in visits to branch libraries in comparison to previous year	2	≥10%	≥10%	25%	N/A - new	Visitation to Willoughby's branch libraries, particularly Northbridge and Artarmon, are increasing steadily.	On track
Percentage increase in visits to Chatswood Library in comparison to previous year	2	≥10%	≥10%	18%	N/A - new	Visitation to Chatswood Library continues to grow steadily.	On track
Percentage of Open Space capital works program delivered on time and on budget	3	≥85%	≥40%	40%	95%	<p>Five planning projects commenced with community consultation undertaken. One implementation project completed within final budget.</p> <p>Contracts awarded and works scheduled to commence in early-2024 for three implementation projects.</p> <p>Design finalised and procurement commenced for final implementation project.</p> <p>Stage 2 consultation now concluded for strategy project.</p>	On track

Customer Experience



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Mystery calling/call quality program score	5	≥80%	≥80%	80%*	81%	Result is meeting target for the year-to-date.	On track
Percentage of calls to Contact Centre answered	5	≥85%	≥85%	90%	87%	Progressing as planned. KPI has been met after a number of operational changes have improved this result.	On track
Percentage of queries resolved in the first contact (First contact resolution rate)	5	≥75%	≥75%	97%	88%	Progressing as planned. We continue to review the progress on this KPI to ensure it accurately reflects first contact resolution.	On track

*Figure rounded to nearest percentage

Design and Infrastructure



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of (Traffic & Transport) Operational Plan projects completed on time and within budget	5	≥85%	≥42%*	52%*	93%	The overall Traffic & Transport year-to-date program has progressed well, although the Pacific Highway shared path Traffic Control Signal project has experienced a delay in advancement due to TfNSW's prolonged review and approval process.	On track
Percentage of (Project Management) Operational Plan projects completed on time and within budget	5	≥85%	≥42%*	43%*	93%	Artarmon Pavilion commenced. Hampden Road Streetscape 75% complete. Delays to the WLC due to latent conditions.	On track
Percentage of (Design & Drainage) Operational Plan projects completed on time and within budget	5	≥85%	≥42%*	42%*	95%	Most Projects On-Track - Some Exceeding: <ul style="list-style-type: none"> • Over 60% of SW program complete • QBR2 adjustment for Bicentennial Reserve Pipe Replacement that has encountered design issues and can't be constructed within the FY to fund additional construction and relining projects. 	On track

*Figure rounded to nearest percentage

Engagement and Communications



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Average CEO Update open rate greater than 44%	5	≥44%	≥44	45%	42%	On track for the year to date with monthly opening rates reaching monthly targets.	On track
Number of positive media releases issued	5	≥84 media releases	≥42 media releases	41 media releases	28 <small>(Annual target for 2022/23 was ≥24)</small>	Progressing well. Focus for engagement via media the last 6 months has been more diverse and includes media releases, but also includes media pitches, social media, and media enquiries. Only 1 media release off the YTD target (Jul-Dec 2023).	Off track

Environment



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Behavioural change post environmental education activities	1	≥80%	≥80%	98%	98%	'Live Well in Willoughby' participants have indicated strong positive behaviour change commitments to support environmental and sustainability practices in their lifestyles.	On track
Customer satisfaction post environmental education activities	1	≥85%	≥85%	96%	95%	60 'Live Well in Willoughby' program activities delivered with over 4,300 attendees for the six months to December 2023. Very high satisfaction ratings for the environmental and sustainability workshops and events provided.	On track
Number of businesses achieving Better Business Partnership (BBP) re/accreditations	1	≥36	≥18	8	38	BBP Program Manager vacant since Oct 2023 - recruitment underway. It's anticipated to be filled by end of Jan 2024. Uncertain if full KPI can be achieved for 23/24.	Off track

Finance



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Ensure adequate Working Capital	5	≥\$11 million	≥\$11 million	\$21 million	\$15.3 million	Working Capital has been adequate at all times during the financial year to date.	On track
Ensure all regulatory obligations are achieved at high quality	5	≥100%	≥100%	100%	100%	All Finance related regulatory obligations have been satisfied at a high level of quality in the year to date.	On track

Governance, Risk and Compliance



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of complaints responded to within 10 days	5	≥85%	≥85%	100%	N/A - new	All complaints received have been responded to within 10 days.	On track
Percentage of governance reporting completed in accordance with legislative requirements and timeframes	5	=100%	=100%	90%	100%	All but one legislative requirement met. The Mandatory Notification of Data Breach (MNDB) Scheme commenced in NSW on 28 November 2023. Councils were required to develop and publish a data breach policy by 28 November 2023. Council has not yet completed the data breach policy.	Off track

Information Services



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
IT Core systems availability	5	≥99.5%	≥99.5%	99.95%	99.99%	99.95% uptime across production servers for the 23/24 financial year.	
Percentage of requests (GIS, LIS, NAR) completed within agreed response time	5	≥95%	≥95%	100%	100%	Each month (Jul-Dec 2023) the percentage of requests for Geographic Information Systems, Land Information Systems and Name and Address Records has been within the agreed response time frame for more than 95% of requests.	On track
Percentage of incoming correspondence scanned and registered into ECM within 1 working day	5	≥85%	≥85%	99%	98%	From July-December 2023 a total of 40,468 records have been received and 39,760 records have been registered within 1 business day.	On track
Percentage of new starters requiring record management training arranged within the first month	5	≥85%	≥85%	100%	100%	Over the past six-months, ECM training has been provided to all new staff commencing at Willoughby City Council.	On track

People and Culture



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
New starter turnover (less than 12 months)	5	≤16%	≤16%	3.75%	5.25%	Turnover for new staff (less than 12 months service) is significantly lower than past 2 years. This is an excellent trend considering the high numbers of new starters over last 12 months.	On track
Turnover (existing)	5	≤18%	≤18%	10%	19.75%	Staff turnover is trending below figures at same time last year with lower levels of resignations. These figures are total figures and include end of contract departures, involuntary and voluntary turnover.	On track
Unplanned absenteeism	5	≤6%	≤6%	4.73%	4.97%	Unplanned Absences (Sick Leave, Carers Leave etc.) continue to be lower than last year but still higher than pre-COVID-19. This is due to ongoing COVID-19 and Flu in the community.	On track

Planning



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Median net determination timeframe of Section 4.55 applications (days)	5	<52 days	<52 days	65 days	76 days	The monthly processing time is an improvement on past months, and there is steady progress towards achieving the YTD target rate of 52 days.	Off track
Median gross determination of all unauthorised Building Information Certificates (days)	5	<180 days	<180 days	46 days	N/A - new	30 Building Information Certificates determined in the first 6 months taking a median time of 46 days to determine.	On track
Median gross determination time of all Construction Certificates (days)	5	≤20 days	≤20 days	21 days	18 days	9 Construction Certificates determined in the first 6 months taking a median time of 21 days to determine.	Off track
Median net determination time of all Complying Development Certificates (days)	5	≤20 days	≤20 days	12 Days	14 days	6 Complying Development Certificates determined in the first 6 months taking a median time of 12 days to determine.	On track
Number of pool inspections completed per year	5	≥100 inspections	≥50 inspections	51 inspections	N/A - new	51 swimming pool safety barriers inspected in the first 6 months, which excludes November stats.	On track

Planning



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Turnaround time (days) for comments on DAs	5	≤21 days	≤21 days	22.3 days	26 days	<p>The average DA turnaround time for engineering referrals is slightly above the target time of 21 days.</p> <p>Vacant positions within the team along with higher-than-average inspection numbers have negatively impacted referral times. All vacant positions are now filled, which will reduce times over the next six months.</p>	Off track
Median net determination timeframe of Development Applications (days)	5	<80 days	<80 days	108 days	118 days	<p>The implementation of new LEP and DCP, changes in state legislation along with recruitment and onboarding of new Planners has resulted in marginal delays in assessment times.</p>	Off track

Property and Facility Management



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of property maintenance customer service requests responded to within 14 days	5	≥90%	≥90%	63%	86%	Off track has been selected as target is not being met however improvements are expected to be seen in coming months due to improved processes and accountabilities being a focus of the Property Unit for the 2024 year.	Off track

Safe City



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of registered food business premises inspections completed in accordance with schedule (a minimum of 1 inspection per premises required per year)	3	=100%	≥50%*	43%	100%	<p>As at 31 December 2023, there were 601 high and medium-risk fixed registered food premises. The Environmental Health Officers have undertaken inspections of 43% of the total number of registered food businesses over the course of 2023/2024.</p> <p>Increasing the number of inspections will assist the unit to track and increase the likelihood that the KPI will be achieved and meet the objectives.</p>	Off track
Percentage of registered skin penetration business premises inspections completed in accordance with schedule (a minimum of 1 inspection per premises required per year)	3	=100%	≥50%*	12%*	70%	<p>As at 31 December 2023, there were 91 registered skin penetration premises. Environmental Health Officers have undertaken inspections of 12.1% of the total number of registered skin penetration premises over the course of 2023/2024.</p> <p>Increasing the number of inspections will assist the unit to track and increase the likelihood that the KPI will be achieved and meet the objectives.</p>	On track

*Figure rounded to nearest percentage

Safe City



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of Customer Service Requests (CSRs) for Safe City Unit services processed in accordance with Council's adopted Customer Service Charter	3	≥85%	≥85%	72%	72%	<p>Demand on regulatory services has increased for the given period and is affecting the Team's capacity to respond to CSRs within adopted timeframes.</p> <p>Regulatory services are often complex and require additional staff time to resolve.</p> <p>Enforcement outcomes including education programs are being achieved and overall productivity is high.</p>	Off track

Works Services



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of recreation customer service requests responded to within 14 days	3	≥90%	≥90%	100%	100%	All service requests received for park and oval maintenance requests were responded to within 14 days.	On track
Percentage of recreation sites where minimum levels of service are met	5	≥90%	≥90%	100%	100%	Recreation site services are undertaken at 130 sites and they were all completed during the July to December period.	On track
Percentage of street cleansing customer service requests responded to within 14 days	3	≥90%	≥90%	90%	92%	221 street cleansing service requests were received from July to December and 90% of requests were actioned within 14 days.	On track
Percentage of streets cleaned in accordance with Street Cleansing Program schedule	5	≥90%	≥90%	90%	90%	Street Cleansing services levels have been maintained for the period July to December 2023.	On track
Percentage of street tree customer service requests responded to within 6 weeks	1	≥90%	≥90%	83%	82%	Higher demand for these services has meant that Council was unable to achieve service levels for the period July to December 2023.	Off track
Percentage of streetscape customer service requests responded to within 3 weeks	3	≥90%	≥90%	87%*	85%	Higher demand for these services has meant that Council was unable to achieve service levels for the period July to December 2023.	Off track

*Figure rounded to nearest percentage

Works Services



Indicator	CSP Link	Annual Target	YTD Target	Result at Dec 2023	Result at Jun 2023	Comment	Status
Percentage of footpath customer service requests responded to within 14 days	5	≥90%	≥90%	90%	90%	199 footpath service requests were received from July to December and 90% of requests were actioned within 14 days.	On track
Percentage of road and kerb and gutter customer service requests responded to within 14 days	5	≥90%	≥90%	90%	90%	207 road and kerb & gutter service requests were received from July to December and 90% of requests were actioned within 14 days.	On track
Percentage of stormwater customer service requests responded to within 14 days	5	≥90%	≥90%	90%	90%	119 stormwater service requests were received from July to December and 90% of requests were actioned within 14 days.	On track
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12-week period	3	≥90%	≥90%	90%	90%	Council was able to complete 90% of its routine stormwater pit inspections and cleaning program during the July to December period.	On track