



# Six Monthly Progress Report Jan-Jun 2021

# About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance as at 30 June 2021.

It assesses our progress against the commitments set out in Year 4 of the Delivery Program 2017-2021 (ie Operational Plan 2020/21) and our performance against our key performance indicators.

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

This report contains the following elements:

- A summary report outlining overall performance as at 30 June 2021
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and key performance indicators).

This report presents a cumulative result as at 30 June 2021.

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

**Please note** that the funding figures provided for the projects and capital works contained within pages 12-46 reflect the original budget for 2020/21. Adjustments to these figures have been reported separately throughout 2020/21 as part of the Quarterly Budget Review Statements. The most recent funding figures were reported in the Quarterly Budget Review Statement for the March quarter 2020/21.

# How we Measure Progress



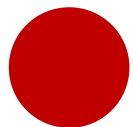
## **Completed**

Already delivered/delivered in previous six month period



## **On track**

Progressed/delivered as planned/met target



## **Off track**

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



## **Deferred or Cancelled**

Postponed or did not proceed



## **Not due to start/not measured**

Not due to start/not measured

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The graphic features a large, solid teal circle on the right side of the page. To its left, there are three curved teal lines of varying radii, each with a small teal dot or circle at its end. The text 'Performance Summary' is centered within the teal circle in a white, sans-serif font.

# Performance Summary

# Performance Summary

There are 401 deliverables for 2020/21 in the Delivery Program 2017-2021. Excluding deferred, cancelled and trend/not measured items:

- 64% (221) of our deliverables are completed
- 32% (111) were on track
- 5% (16) were off track.

	Completed	On track	Off track	Not due to start/Trend	Deferred	Cancelled	Total
Projects & Capital Works	185	44	3	0	14	14	<b>260</b>
Business Improvements	18	3	0	0	4	2	<b>27</b>
Key Performance Indicators	18	64	13	17	0	2	<b>114</b>
<b>Total</b>	<b>221</b>	<b>111</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>401</b>

# Performance Summary

Deliverables consist of:

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

In total we completed 185 projects and capital works. 44 projects/works are being delivered as planned. 99% of projects and capital works were/are being successfully delivered, exceeding the target of 85%.

## **27 business improvement initiatives with a delivery target of 85%**

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

## **114 key performance indicators with a delivery target of 85%**

We completed or are on track for 86% of our key performance indicators, meeting the target of 85%.

Current progress against each deliverable is reported from page 9.

# Performance Summary

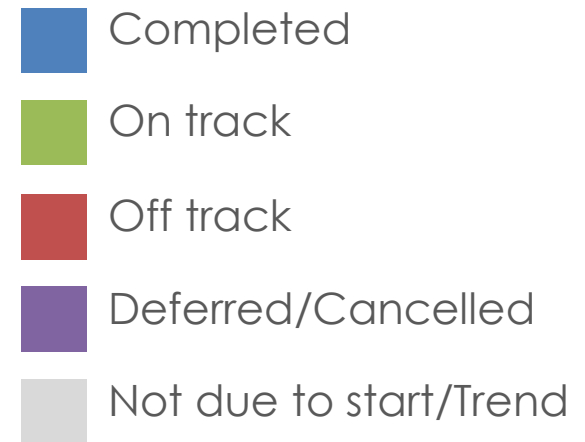
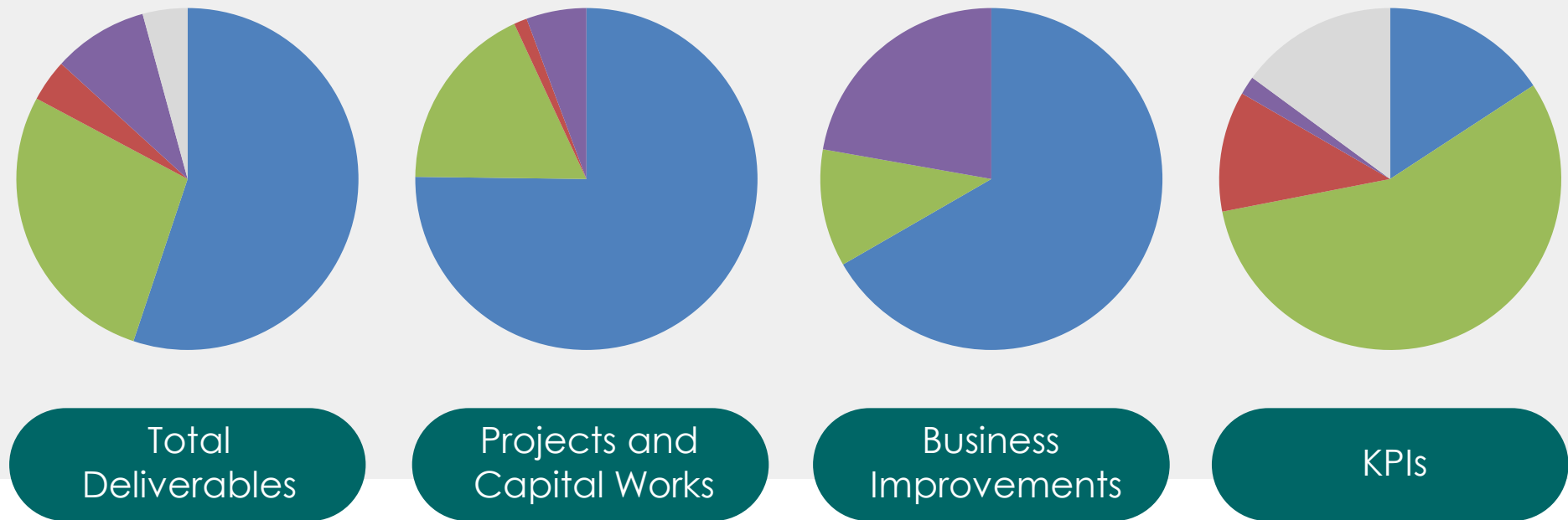


Figure 2: Deliverables Status







# Performance Detail



# Projects and Capital Works

# Guide to Reading this Section

## Row and column information

<b>Project ID</b>	Reference to Delivery Program 2017-2021/Operational Plan 2020/21
<b>Project Title</b>	Title of project
<b>CSP Link</b>	Outcome in the Community Strategic Plan (CSP) project relates to. For reporting purposes they have been aligned to the most relevant outcome
<b>Original Budget 2020/21</b>	Original budget allocated to project
<b>Status</b>	Performance status at year end

# Bridges

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Major Bridges</b>					
301672	Bridge inspections	2	\$94,800	All inspections complete as per program	Completed
301671	Repair works to bridges	2	\$100,000	Works to be undertaken in 2021/2022 FY. Design completed	Deferred

# Buildings and Investment Properties

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Community Centres</b>					
301717	Willoughby Park Centre – 15 Warrane Road Willoughby East	5	\$44,000	Works completed	Completed
301718	Willoughby Pre School – 7 Central Avenue Naremburn	5	\$44,000	Works completed	Completed
301723	112 Victoria Avenue – community radio upgrade	5	\$20,000	Works completed	Completed
301732	Air conditioning installation – 139 Artarmon Road Artarmon	5	\$30,000	Works completed	Completed
<b>Council Offices</b>					
301591	Council building – Victor Street accommodation upgrade – design	5	\$2,425,000	Business case to be reassessed	On track
301590	Council building upgrade – customer experience – design	5	\$1,025,000	Design in progress	On track
<b>General</b>					
301695	Rolling roof replacement program	5	\$27,500	Works completed	Completed
301719	12A Tyneside fence and sub structure repair	5	\$100,000	Works completed	Completed
301720	Depot, Gibbes Street units – air conditioning replacement program	5	\$220,000	Works completed	Completed
301793	The Concourse covered walkway	5	\$290,000	Dependent on completion of cladding works	Deferred
301722	Property inspection program	5	\$35,000	Works completed	Completed

# Buildings and Investment Properties

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301712	Dougherty Centre – furniture and fittings	5	\$228,415	Design completed. Tender for construction called in June 2021. Construction phase scheduled for September to December 2021	On track
301721	18 Broughton Road Artarmon – Kids Cottage – air conditioning replacement	5	\$230,000	Works completed	Completed
300486	Modifications at SES Naremburn, 25 Station Street	5	\$260,000	Works commenced in June for completion September	On track
301724	30 and 36 Devonshire Street, Chatswood	5	\$209,000	Works completed	Completed
301199	Incinerator Small Street, Willoughby structural ground floor repairs	5	\$415,000	Tender has closed and contracted will be awarded in July	On track
301725	Council owned bus shelters	5	\$11,000	Works completed	Completed
301429	Hazardous materials audits and removal	5	\$100,000	Works completed	Completed
<b>Leisure Projects</b>					
301795	Artarmon Parklands Pavilion – design	5	\$200,000	Development application approved. Detailed design commenced	On track
301555	Artarmon Parklands Pavilion – construction	5	\$528,000	Project received DA approval in June 2021. Conditions required additional drawings. Construction drawings underway with construction commencing late 2021 (subject to Public Health Order).	Off track
301589	Gore Hill Oval – design – stage 2 works	5	\$2,162,000	Expressions of interest (EOI) for design services closed in July 2021	On track

# Carparks

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Performing Arts</b>					
301592	Concourse compliance upgrade	5	\$6,575,000	Stage 2 commenced	On track
301734	Car park works at Artarmon Reserve	5	\$200,000	Works completed	Completed
301747	Car park works at Castle Cove Park (Holly Street)	5	\$100,000	Works completed	Completed
301866	Car park renewal at Chatswood Park	2	\$60,000	Works completed	Completed

# Community Life

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Community Centres</b>					
301727	Youth development projects	2	\$20,000	Project cancelled as projects delivered through operational budget	Cancelled
301770	Child and Family Expo	2	\$10,000	Unable to proceed due to COVID-19 Public Health Order restrictions	Deferred
301801	Affordable housing design – Abbott Road Artarmon	3	\$800,000	Feasibility/development options under consideration	On track
301802	Affordable housing design – Barton Road Artarmon	3	\$990,000	Site unavailable for development until 2028	Deferred
301818	Affordable housing design – Sailors Bay Road Artarmon	3	\$600,000	Design and construction contract awarded. Works due for completion February 2022	On track



# Culture and Leisure

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Leisure Projects</b>					
301790	Willoughby Leisure Centre – design for major upgrade of pool hall	3	\$1,710,000	Development application lodged December 2020. Public exhibition of development application closed March 2021. Currently awaiting approval by Sydney North Planning Panel 1 July 2021	On track
300041	Northbridge Baths – design for renewal	1	\$200,000	Project has been cancelled due to budget constraints related to COVID-19	Cancelled

# Customer Service

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>General</b>					
301683	Customer Service Contact Centre Service improvement and benchmark program	5	\$20,000	Methodology training and coaching, and quality assurance program conducted to ensure high standards of customer service	On track
301686	Robotics Process Automation program establishment	5	\$50,000	Priority of the project has been reassessed given the financial impacts of COVID-19, with additional expenditure required to recalibrate after the rollout of Phase 3 of the CONNECT project. A decision to delay the project has been made. In the short term, a smaller version of the project is being discussed. The full project will be reassessed after the rollout of Phase 3 of the CONNECT project	On track
301741	Customer service feedback kiosk	5	\$10,000	Project has been cancelled given the financial impacts of COVID-19	Cancelled

# Economic Development

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Strategy Development</b>					
302037	Economic Development Strategy	4	\$25,000	Development of strategy commenced. Draft strategy to be delivered in August	On track

# Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Biodiversity</b>					
301559	Interpretive signs for Castlecrag Reserve	1	\$15,000	Signage repaired and re-installed	Completed
301560	Connectivity for Castlecrag Reserve	1	\$92,882	Works completed including rebuilding of Castlehaven Reserve retaining wall following erosion due to major rain events	Completed
301561	Maintenance for Lane Cove River catchment	1	\$45,020	Works completed	Completed
301562	Maintenance for Middle Harbour	1	\$140,688	Works completed including upgrade of North Arm Reserve and Willis Park stormwater impact sites	Completed
301564	Natural area management for Lane Cove River catchment	1	\$180,081	Works completed including at Ferndale Park and Blue Gum Reserve	Completed
301565	Natural area management for Middle Harbour	1	\$461,459	Works completed	Completed
301566	Streetscape canopy replenishment, Willoughby	1	\$44,000	Works completed	Completed
301567	Flat Rock Gully restoration Small Street, Naremburn	1	\$30,000	Maintenance work near creek-line completed	Completed
301568	Bushland stormwater armouring	1	\$40,000	Works completed	Completed
301569	'Sharing Sydney Harbour access' project construction	1	\$30,000	Works completed. Harbour foreshore access has been improved with the construction of sandstone steps at North Arm Reserve, Castle Cove and on the walking track at Harold Reid Reserve, Middle Cove	Completed
301570	Renewal of walking tracks for Lane Cove River catchment	1	\$40,000	Works completed including at Blue Gum Park	Completed

# Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301571	Renewal of walking tracks for Middle Harbour catchment	1	\$152,000	Works completed including at North Arm Reserve	Completed
301799	CBD greening	1	\$80,000	Works completed	Completed
301572	Reserve linkage planting	1	\$151,943	Works completed including Stonework repairs at Flat Rock Gully and Lower Edinburgh	Completed
301574	Manual cleaning of creeks	1	\$55,000	Works completed	Completed
301327	Public tree inventory – data collection and inspection	1	\$100,000	Inspection data being migrated to cloud based environment (swift) to allow for improved ease of data capture and data sync	Completed
<b>Energy Conservation including upgrade/renewal</b>					
301597	Electric vehicle – vehicle to grid – research and installation	1	\$15,000	Works completed. Hardware fully compliant	Completed
301598	Battery storage installation	1	\$110,000	Installation completed at Gibbes Street Depot site	Completed
301599	Upgrade to sustainable fleet and equipment	1	\$95,000	Two electric vehicle charging stations installed at depot; battery powered tools procured for depot staff. Electric vehicle for depot pool car procured	Completed
301600	Community commercial solar PV assessments program	1	\$42,000	Works completed	Completed
301601	Solar PV at West Chatswood Library, Rotary Sportsfield Lane Cove North and Dougherty Centre, Chatswood	1	\$70,000	Works completed	Completed
301608	Community energy assessments	1	\$60,000	Australian Energy Foundation continue to provide a service to Willoughby residents	Completed

# Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301685	Willoughby Leisure Centre energy efficient operations maintenance	1	\$30,800	Works completed	Completed
<b>Environmental Education</b>					
301573	Live Well in Willoughby sustainability education campaign	1	\$167,915	Program completed for the year	Completed
301563	'Live Well' bushland community education project	1	\$90,040	Program completed for the year	Completed
301602	Better Business Partnership	1	\$115,569	Program completed for the year. Ongoing sustainability initiatives promoted with local businesses in the Willoughby LGA	Completed
<b>Environmental Health</b>					
301604	Air quality monitoring	3	\$16,000	Monitoring completed for the year	Completed
<b>Lighting</b>					
301605	Council owned lighting upgrade	1	\$150,000	Works completed including conversion of Chatswood Mall tree uplighting to LED	Completed
<b>New Stormwater Assets</b>					
301606	Gross pollutant trap 4 year renewal program – Year 4 – design and construction	1	\$353,635	Works completed including water sustainability projects at Willis Park and Artarmon Community Gardens	Completed
<b>Water Conservation including upgrade/renewal</b>					
301684	Water harvesting upgrade	1	\$1,054,000	Works completed including at The Concourse, Artarmon Reserve and Warners Park	Completed

# Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301716	Water asset maintenance	1	\$240,000	Maintenance works completed	Completed
301701	Water efficiency upgrade	1	\$96,000	Works completed	Completed
<b>Resilience and Recovery</b>					
301815	Resilient Willoughby program	5	\$128,000	Program completed for the year. Resilience Plan adopted in June	On track

# ICT

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Software Implementation and training</b>					
301694	Council website review	5	\$24,000	The review of the provision of web services for the subsites Willoughby Leisure Centre, Zenith Theatre, Visit Chatswood, Emerge Spring Festival and The Concourse web subsites has been completed. Migration of the sites to the same platform as Council's main site will be completed by the 1st quarter 2021/22	Completed
301693	Corporate systems implementation	5	\$1,182,800	The go-live date for the next phase of the project has been adjusted to 4 October 2021. This is to provide greater time for training of staff to be prepared for new ways of working. The project is on track to go-live as planned	On track
<b>Hardware Implementation and training</b>					
301739	Wifi upgrade and network monitoring	5	\$57,500	The final implementation stage of this project has been delayed. The delay was caused by internal resources being diverted to support working from home and remote Council meetings throughout the year. The project will be completed by the 1st quarter 2021/22	Off track
301769	Replace fibre optical cable between Victor Street and Youth Centre	5	\$20,000	Investigation of the replacement the fibre optical cable between Victor Street and Youth Centre is complete. Council is now considering if the works will be done as a future project.	Completed



# ICT

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301697	Mobility devices for customer service requests	5	\$50,000	Mobility devices will be rolled out in line with the go-live of phase two of the corporate systems project. The provision of the devices is on track.	On track

# Kerb and Gutter

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Renewal of kerb and gutter</b>					
301773	Renew kerb and gutter on the east side of High Street – Stan to Robert Streets, Willoughby	5	\$43,725	Project deferred to 2021/22	Deferred
301774	Renew kerb and gutter on the north side of Mason Lane – Namoi to Woonona Road, Northbridge	5	\$15,000	Works completed	Completed
301775	Renew kerb and gutter on the north side of Daisy Street – Anderson to Archer Street, Chatswood	5	\$71,610	Works completed	Completed
301776	Design kerb and gutter on the south side of Butchers Lane, Artarmon – Reserve Road to end	5	\$5,000	Cancelled due to adjacent development and potential construction access for Northern Beaches tunnel. To be rescheduled	Cancelled
301777	Renew kerb and gutter on the north side of Rosebridge Avenue, Castle Cove – from numbers 9 to 11 to 21B	5	\$46,035	Works completed	Completed
301778	Renew kerb and gutter on the south side of Rosebridge Avenue, Castle Cove – from numbers 18 and 20 to 32	5	\$44,330	Works completed	Completed
301779	Footpath, kerb and gutter and street furniture inspections	5	\$70,000	Inspections completed for the year as per program.	Completed

# Knowledge and Community Learning

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Resource Collections</b>					
301593	Resource collections – central library	2	\$408,000	Resource collections updated in response to community requirements	Completed
301594	Resource collections – branches	2	\$62,000	Resource collections updated in response to community requirements.	Completed
301648	Library services – furniture and fittings	2	\$26,050	Furniture and fittings provided/installed	Completed

# Marketing and Community Events

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Events produced by Council</b>					
301575	Chatswood CBD special event – Vivid Sydney	4	\$581,700	Rebranded as Chatswood cultural pilot program. Program successfully completed and evaluation underway	Completed
301577	Chatswood Lunar New Year Festival	2	\$150,000	Festival held in February. A range of indoor concerts and workshops and outdoor performances well attended	Completed
301578	Carols	3	\$30,000	Due to Public Health Order restrictions, a series of roaming musicians playing carols throughout Willoughby was implemented	Completed
301580	Willoughby Street Fair (Chatswood)	3	\$145,000	Unable to proceed due to COVID-19 Public Health Order restrictions	Cancelled
301582	CBD Christmas Tree	3	\$28,100	Completed	Completed
301586	Australia Day	2	\$19,600	COVIDSafe event has been held	Completed
<b>Events produced, presented or promoted in partnership with Council</b>					
301579	Emerge Festival	4	\$82,800	COVIDSafe event completed	Completed
301581	Chinese New Year	2	\$19,700	Celebration day concert well attended	Completed
301584	Family Festival	4	\$10,900	Indoor concerts and workshops well attended during the summer season at The Concourse	Completed
301587	National Pet Day	3	\$10,000	Digital event completed	Completed
<b>Strategy Development</b>					
301768	<i>Our Future Willoughby 2031</i>	5	\$45,000	Steering group established. Project plan developed	On track

# Marketing and Community Events

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Major Traffic Control</b>					
301792	Vivid Sydney Festival – event traffic and transport, Chatswood CBD	2	\$160,000	No longer required. Refer to project 301575 – Chatswood CBD special event – Vivid Sydney above	Cancelled

# Open Space - Sport

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Open Space</b>					
301257	Renew retractable oval perimeter fence at Chatswood Oval	3	\$75,000	Works completed	Completed
300969	Upgrade remote lighting and irrigation control units at sportsgrounds	3	\$15,000	Works completed	Completed
<b>Courts</b>					
300482	Renew sports court surface and lights, cricket nets feasibility at Beauchamp Park	3	\$120,000	Works completed	Completed
<b>Cricket Pitches</b>					
301139	Renew cricket nets at Artarmon Oval	3	\$100,000	Works completed	Completed
301743	Install synthetic cricket wickets at two ovals	3	\$15,000	Installation completed at Naremburn Oval number 1 and 2	Completed
<b>Irrigation and Drainage Systems</b>					
300460	Upgrade of drainage, irrigation and oval surface at Bales Park Oval 1	3	\$700,000	Works completed	Completed
301253	Renew irrigation tanks and pumps at Bicentennial and Beauchamp Oval	3	\$220,000	Works completed	Completed
301745	Renew drainage, irrigation and tank at Willoughby Oval #1	3	\$750,000	Works completed	Completed
300955	Renew sportsground drainage system, surface and pumps at Castle Cove Oval	3	\$15,000	Works completed	Completed
<b>Sports Lighting</b>					
300947	Renew lights and inspect oval lights at various locations	3	\$30,000	Works completed	Completed

# Public Domain Projects

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Footpath Renewal</b>					
301651	Hampden Road Artarmon, streetscape stage 2 – construction	5	\$1,073,000	Construction now commence February 2022	On track
301809	CBD laneways activation Spring Place, Chatswood – design and construction	4	\$100,000	Detailed design commenced construction complete December 2021	On track
301810	CBD laneways activation Mills Lane, Chatswood – design and construction	4	\$40,000	Detailed design commenced construction complete December 2021	On track
301811	CBD laneways activation Post Office Lane, Chatswood – design and construction	4	\$50,000	Detailed design commenced construction complete December 2021	On track
301812	CBD laneways activation Charlotte and Anderson Streets, Chatswood – design and construction	4	\$50,000	Detailed design commenced construction complete December 2021	On track
301652	Sailors Bay, Strathallen and Eastern Valley Way, Northbridge – Construction	5	\$1,079,000	Masterplan adopted with Stage 1 design documentation underway	On track
301691	Public domain technical manual development 2020/2021	3	\$100,000	Technical manual is at 75% completion currently being finalised	On track
301653	Grevillea design – Fullers Road	5	\$31,500	Budget reallocated due to COVID-19	Cancelled
301687	Sustainable porous pavement at various locations	3	\$50,000	Works completed	Completed
301980	Naremburn local centre streetscape upgrade – design	5	\$50,000	Project and funding being scoped 2021/22	Deferred

# Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Carpark Works</b>					
301730	Upgrade/New driveway, lighting, ball fence and raingarden at Artarmon Reserve – Masterplan actions – construction	3	\$200,000	Works progressing	On track
<b>Parks for Passive Recreation</b>					
300095	Works for playgrounds at various sites recommended in inspection reports	3	\$30,000	Works completed as per program	Completed
300399	Renew Denawen Playground, Denawen Avenue, Castle Cove	3	\$155,000	Works completed	Completed
300634	New lighting at Naremburn Park	3	\$15,000	Internal review of requirements undertaken. Detailed design commence	On track
300637	New furniture at Castle Cove Park	3	\$40,000	Funds for project were transferred to renewal of Beauchamp Park (refer to project ID 300482)	Cancelled
300638	New carpark lighting at Northbridge Park	3	\$45,000	Funds for project were transferred to renewal of Beauchamp Park (refer to project ID 300482)	Cancelled
300647	New plants and seating walls at Naremburn Park	3	\$100	Works progressing	On track
300943	Upgrade Naremburn Park Playground, Station Street, Naremburn	3	\$625,000	Works completed	Completed
300960	Renew fence and entrances at Castle Cove Park	3	\$80,000	Works completed	Completed
301047	Upgrades at Chatswood Park	3	\$350,000	Works completed	Completed
301259	Park name and regulatory signs at various sites	3	\$80,000	Works completed	Completed
301261	Upgrades and new open space assets to improve inclusiveness	3	\$40,000	Works completed	Completed



# Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301595	Kids climbing wall, Artarmon Parklands	3	\$95,000	Works completed	Completed
301676	Renew footpaths at three parks	3	\$50,000	Works completed	Completed
301677	Renew bollards at Artarmon Park	3	\$40,000	Works completed	Completed
301678	Renew furniture at Lowanna Park	3	\$15,000	Works completed	Completed
301679	New garden beds and turf in four parks	3	\$100,000	Works completed	Completed
301680	New flying fox and exercise station at Willoughby Park	3	\$150,000	Works completed	Completed
301681	Renew playground at Willoughby Park area 2	3	\$38,000	Funding reallocated to renewal of garden beds at Willoughby Park	Cancelled
301870	New park at the Edinburgh Road, Castlecrag shops	3	\$30,000	Design work and consultation completed. Report to be submitted to Council in July 2021 recommending adoption of the plan. Funds for park approved in budget for 2021/22	On track

# Retaining Walls

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Retaining walls in road reserves only</b>					
301673	Grafton Avenue, Naremburn retaining wall	5	\$20,000	Works completed. No major movement detected	Completed
301674	Retaining wall inspections	5	\$80,000	Consultant reports have been received	Completed
301675	Design and investigate retaining walls	3	\$65,000	Consultant report has been received	Completed

# Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Deep Mill/Resheet &gt;\$15K</b>					
301611	Renew road pavement, Hollywood Crescent (30–32 Laurel Street, Willoughby)	2	\$56,000	Works completed	Completed
301612	Renew road pavement, east Armstrong Street, Willoughby	2	\$22,000	Works completed	Completed
301613	Renew road pavement, north Christie Street, St Leonards (Chandos to Evans Lane)	2	\$50,000	Works completed	Completed
301614	Renew road pavement, Acacia Lane, Roseville (Boyd Willis Lane to William Street)	2	\$44,000	Works completed	Completed
301615	Renew road pavement, Dalleys Road, Naremburn (44–46 to Hutton Lane)	2	\$84,000	Works completed	Completed
301616	Renew road pavement, Boundary Street, Roseville (Kendall Road to Warrane Road)	2	\$51,000	Works completed	Completed
301617	Renew road pavement, Smith Street, Chatswood (Lower Gibbes Street to Eastern Valley Way)	2	\$55,000	Works completed	Completed
301618	Renew road pavement, Johnson Street, Chatswood (Neridah Street to Hercules Street)	2	\$80,000	Works completed	Completed
301619	Renew road pavement, Harwood Avenue, Chatswood (High Street to end)	2	\$80,000	Works completed	Completed
301621	Renew road pavement, Gibbes Street, Chatswood (29–25 to north end)	2	\$52,000	Works completed	Completed

# Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301622	Renew road pavement, Eddy Road, Chatswood (Goodchap Road to Lone Pine Avenue)	2	\$50,000	Works completed	Completed
301624	Renew road pavement, Daisy Street, Chatswood (Archer Street to Anderson Street)	2	\$60,000	Works completed	Completed
301625	Renew road pavement, Anglo Street, Chatswood (6-8 to Fullers Road)	2	\$50,000	Works completed	Completed
301626	Renew road pavement, Hotham Parade, Artarmon (Clarendon Street to Hampden Road)	2	\$67,000	Works completed	Completed
301627	Renew road pavement, Herbert Street, Artarmon (Cleg Street to Frederick Street)	2	\$103,000	Works completed	Completed
301628	Renew road pavement, Garage Lane, Artarmon (Hampden Lane to Hampden Road)	2	\$25,000	Works completed	Completed
301630	Renew road pavement, Gibson Avenue, Roseville (Waratah Street to Ashley Street)	2	\$37,000	Deferred to future years due to insufficient grant funding	Deferred
301631	Renew road pavement, Fullers Road, Chatswood (188-190 to Culgoa Street)	2	\$75,000	To future years due to insufficient grant funding	Deferred
301632	Renew road pavement, Deepwater Road, Castle Cove (111-113 to Castle Cove Drive)	2	\$80,000	Works completed	Completed
301633	Renew road pavement, Holly Street, Castle Cove (Kendall Road to local boundary)	2	\$92,000	Works completed	Completed
301634	Renew road pavement, Alexander Avenue, Willoughby (High Street to Warrane Road)	2	\$389,000	Works completed	Completed

# Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301635	RMS block grant	2	\$121,000	Works completed	Completed
301636	RMS block grant supplementary	2	\$41,000	Works completed	Completed
301637	Bus route subsidy	2	\$33,603	Works completed	Completed
301638	Road patching under \$15,000	2	\$510,000	Works completed	Completed
301639	Kerb and gutter repair	2	\$13,905	Works completed	Completed
301640	Project management and software licensing	2	\$27,000	Ongoing subscription renewed	Completed
301654	Renew road pavement, Mowbray Road West, Lane Cove North (Epping Road to Hinkler Crescent)	2	\$375,000	Works completed	Completed
301655	Renew road pavement, Mowbray Road West, Chatswood (Elizabeth Street and Pacific Highway)	2	\$170,000	Works completed	Completed
301766	Renew road pavement, Linden Way, Castlecrag (Edinburgh Road – The High Tor)	2	\$80,000	Works completed	Completed
301767	Renew road pavement, Harris Street, Willoughby, between Willoughby Road and end	2	\$72,000	Works completed	Completed

# Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Upgrade Stormwater Assets</b>					
301439	Stormwater capacity upgrade stage 1 – CCTV investigation	5	\$30,000	Works completed	Completed
301705	Stormwater upgrade at Hotham Parade, Artarmon	5	\$58,285	Works completed	Completed
301760	New stormwater system for Zara Road, Willoughby	5	\$57,465	Works completed	Completed
301765	Stormwater upgrade, Mooney Street, Lane Cove North outlet works	5	\$37,500	Works completed	Completed
<b>Renewal of Stormwater Assets</b>					
300144	Council stormwater pit upgrades	5	\$98,000	Works completed	Completed
300615	Stormwater pipe relining at Anglo Street, Chatswood	5	\$99,700	Works completed	Completed
301158	Stormwater pipe reconstruction and relining at Fullers Road, Chatswood	5	\$30,000	Works completed	Completed
301706	Stormwater renewal at Macquarie to Chatswood Avenue, Chatswood	5	\$370,000	Works completed	Completed
301709	Stormwater renewal at Beauchamp Park	5	\$226,000	Works completed	Completed
301752	Stormwater pipe renewal at Beresford Avenue, Willoughby	5	\$20,000	Works completed	Completed
301753	Stormwater pipe renewal at Market Street, Naremburn	5	\$19,000	Works completed	Completed
301754	Stormwater pipe renewal at Park Road, Naremburn	5	\$28,000	Works completed	Completed
301755	Displaced pipeline repairs	5	\$65,000	Works completed	Completed

# Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301757	Stormwater pipe replacement at Rutland Avenue to Sunnyside Crescent, Castlecrag	5	\$75,000	Works completed	Completed
301758	Stormwater renewal at Ruth Street, Naremburn	5	\$51,000	Works completed	Completed
301761	Stormwater renewal at Stanley Street, Chatswood	5	\$129,242	Works completed	Completed
<b>New Stormwater Assets</b>					
301169	New stormwater line at McMahon Street, North Willoughby	5	\$190,500	Works completed	Completed
301702	Stormwater inlet treatment	5	\$40,000	Works completed	Completed
301703	New stormwater system at Alexander Avenue, Willoughby	5	\$98,000	Works completed	Completed
301704	Stormwater upgrade at Albert Avenue to Bertram Street, Chatswood	5	\$40,000	Site investigations discovered scope far greater than original and full replacement is required. Funding reallocated to Carlos Road culvert reconstruction (Refer to project 301820 – Culvert reconstruction at Carlos Road, Artarmon - number 27 and 29 below)	Deferred
300903	Stormwater cleaning program	5	\$82,400	Works completed	Completed
301426	Stormwater pipe patch program	5	\$50,000	Works completed	Completed
301708	Stormwater design and investigation for Mabel, Penshurst and High Streets, Willoughby	3	\$47,068	Consultant brief to be amended to include investigation into issues raised by stakeholders impacted by flooding, and allow consultation with government bodies	Deferred
301740	Software and monitoring fees	3	\$26,000	Works completed	Completed

# Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301756	Eddy Road stormwater design	3	\$10,000	Works completed	Completed
301759	Stormwater design and investigation for Frenchs Road to Willoughby Road	3	\$50,000	Project deferred to provide funding for project 301820 - Carlos Road culvert reconstruction as works are a non-urgent design and the potential for grant funding to be obtained in the future	Deferred
301762	Stormwater design and investigation at Elizabeth Street and Muttamutta Road	3	\$10,000	Works completed	Completed
301782	Stormwater upgrade, Narooma to Kameruka Road, Northbridge	3	\$25,000	Works completed	Completed
301764	Stormwater design and investigation, Sugarloaf Crescent	3	\$12,000	Works completed	Completed
<b>Flood Studies</b>					
301763	Stormwater investigation, Scotts Creek flood study and plan	3	\$180,000	Council was not successful in obtaining a 2:1 grant from State Government in 2020/21. Council to reapply for grant next financial year	Deferred
301707	Flood risk reduction investigation	3	\$5,000	Works completed	Completed
301820	Culvert reconstruction at Carlos Road, Artarmon - number 27 and 29	5	\$103,000	Project deferred due to private property access requirements and additional budget required	Deferred



# Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Major Traffic Control</b>					
301665	Traffic control signals improvements, Anderson Street and Victoria Avenue, Chatswood	3	\$165,000	Works completed	Completed
301667	Local area traffic management detailed design and implementation for Hampden Road, Artarmon	2	\$162,000	Works completed	Completed
301669	Pedestrian refuge detailed design for Hercules Street and Victoria Avenue, Chatswood	3	\$26,250	Concept design prepared	Completed
301670	Install single lane slow points at two locations on Alleyne Street, Chatswood	3	\$40,000	Works completed	Completed
301690	Traffic, active transport and public transport management – Chatswood CBD – planning study 2020/2021	2	\$70,000	The other projects for this year (Movement and Place study, Loop Bus Study and Footpath Width Study) have been partially funded through this project. Draft or final reports for each have been provided	On track
301714	Wombat crossing at High Street and Bedford Street, North Willoughby	3	\$143,750	Works completed	Completed
301715	Disabled parking spaces on Spring Street, Chatswood	3	\$34,500	Works completed	Completed
301784	Chatswood CBD parking guidance construction	2	\$150,000	COVID-19 Public Health Orders impacted on carpark contributions for project delivery	Deferred
<b>Minor Traffic Control</b>					
301498	Parking and traffic education	2	\$5,000	Works completed	Completed
301500	Electric vehicle charging bay	1	\$15,000	Works completed	Completed

# Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301501	Mobility as a Service (MAAS) app trial	3	\$1,000	There is no approved shared bicycle provider in Willoughby Council to trial proposed MAAS app, which is best provided by private sector	On track
301502	Road safety education programs	3	\$5,000	All road safety programs completed	Completed
301503	Parking management policy	2	\$1,000	Draft policy underway	On track
301504	Accessibility and movement study	2	\$1,000	Scope revised to complete a Movement and Place study. Final report provided	Completed
301505	Road safety action plan	3	\$10,000	Draft plan prepared	On track
301533	St Leonards and Northbridge, Chatswood, Artarmon – traffic calming – study	2	\$50,000	Study of Artarmon/St Leonards completed and forwarded to Transport for NSW for comments. No changes are proposed in Chatswood CBD and Northbridge Local Centre as part of this project	Completed
301541	Transport monitoring application of drone technology study	5	\$5,000	Works completed	Completed
301543	Transport information wifi kiosks study for Chatswood CBD and local centres	5	\$5,000	Works completed	Completed
301548	Use of electric vehicle charging and solar power study	1	\$5,000	Public charger installations in Chatswood CBD (Railway Street and Thomas Street) completed by April	Completed
301551	Bus priority study for Mowbray Road, Chatswood to Willoughby	2	\$10,000	Study completed	Completed
301657	Detailed design for Brand Street, Elizabeth Street and Artarmon Road, Artarmon	3	\$52,500	Draft design complete. Stakeholder and community engagement to be undertaken	On track

# Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301659	Road safety audit Alpha Road and Flat Rock Drive	3	\$10,500	Audit completed	Completed
301661	Traffic control signals feasibility study and concept design, Herbert Street and Ella Street, St Leonards	2	\$57,500	Project absorbed into Chatswood to St Leonards bicycle path project to improve viability of larger project	Cancelled
301506	GIS regulation study	2	\$10,000	Project not considered feasible and therefore discontinued	Cancelled
301507	Transport development control plan revision study	2	\$1,000	Report completed and revised parking rates incorporated into draft DCP for exhibition	Completed
301511	Incentivise electric vehicle charging by changing parking rates study	1	\$5,000	Insufficient meters to support viability	Cancelled
301518	Traffic light reduction study	2	\$10,000	Study completed	Completed
301519	Improve bus service study	5	\$10,000	Scope revised to complete a study of Council's Loop Bus services. Final report provided	Completed
301522	Pedestrian infrastructure program study	2	\$5,000	Investigations have commenced	On track
301527	Chatswood CBD congestion treatments design	2	\$10,000	Design process to commence following agreement to treatments	Off track

# Transport – Active Footpaths

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Bike Paths</b>					
301137	New bike links at Artarmon Industrial Area	2	\$250,000	Bicycle link construction essentially complete. Opened on 16 June 2021	Completed
301348	Shared path detailed design for Pacific Highway (Chatswood to St Leonards)	2	\$1,650,000	Detailed design nearing completion	On track
301369	Bicycle logos and wayfinding program	2	\$22,000	Minor works program nearing completion	On track
301484	Rail corridor bicycle link concept design, William Street to Boundary Street, Roseville	2	\$40,000	Investigations underway	On track
301521	Installation of cycling facilities study	2	\$5,000	Investigations underway	On track
301525	East–west green cycling and walking connection study	2	\$5,000	Study completed	Completed
301526	District/regional walking trip encouragement study	2	\$23,000	Study completed	Completed
301528	Bike loading racks on buses study	2	\$5,000	Study completed	Completed
301535	Footpath widening study	2	\$2,000	Scope revised to complete a footpath width study. Final report provided	Completed
301540	Walking and cycling encouragement study	5	\$5,000	Study commenced	On track
<b>Footpath Upgrade</b>					
301649	New footpaths – footpath missing links program	2	\$200,000	Design commenced	On track
<b>General</b>					
301682	Bus stop design	2	\$40,000	Consultant report received	Completed
301813	Artarmon loop and extended bus services	2	\$315,000	Works completed/services provided as per schedule	Completed

# Transport – Active Footpaths

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
301668	Bus stop installation	2	\$300,000	Works commenced in May	On track
<b>Minor Traffic Control</b>					
301710	Pedestrian refuge for Devonshire Street, Chatswood	3	\$40,000	Works completed	Completed
301711	Pedestrian safety improvements – detailed design, Sailors Bay Road and Woonona Road, Northbridge	3	\$22,000	Works completed	Completed
301713	End of trip bicycle facilities at 75 Albert Avenue, Chatswood	2	\$30,000	Works completed	Completed
301726	Pedestrian facility improvements concept design for Rohan Street and Willoughby Road, Naremburn	3	\$11,000	Works completed	Completed
301749	Wombat crossing – detailed design, Merrenburn Avenue and Willoughby Road, Naremburn	3	\$22,000	Works completed	Completed
301751	New pedestrian refuge – detailed design, Bligh Street and Sailors Bay Road, Northbridge	3	\$22,000	Works completed	Completed
301785	Pedestrian refuge improvements – detailed design, Sailors Bay Road and Kameruka Road, Northbridge	3	\$16,500	Existing refuge is considered acceptable by Local Traffic Committee	Cancelled
301821	Chatswood to St Leonards Bicycle Route Improvement Plan - Detailed Design	2	\$1,100,000	Design nearing completion	On track
301941	Pedestrian safety enhancement Mowbray Road between Penshurst Street and Willoughby Road	2	\$50,000	Works completed	Completed
301789	Refuge island detailed design modifications for Sailors Bay Road, Northbridge	3	\$22,000	Works completed	Completed

# Urban Planning

Project ID	Project Title	CSP Link	Original Budget 2020/21	Comment	Status
<b>Data Policy Analysis Direction</b>					
301689	Review of Local Environmental Plan and Development Control Plan 2020/2021	5	\$200,000	Draft Development Control Plan 2021 endorsed by Council in June for public exhibition with Draft Local Environmental Plan 2020 endorsed by Council December 2020	On track
301692	Industrial Lands Strategy	4	\$100,000	Strategy completed and has informed provisions in the new draft Local Environmental Plan and Development Control Plan. Public exhibition of these documents is anticipated mid 2021	Completed



# Business Improvements

# Guide to Reading this Section

## Row and column information

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



Business Improvement	CSP Link	Comment	Status
Review of Concourse services	3	Report provided recommendations for future direction for the concourse precinct. Recommendations will become part of operational and delivery plans	Completed
End to end review of development application fee processes	5	Checked list of Complying Development Certificates' outstanding contributions and payments will be followed up. Checked list of activated Development Consents (ie. activated consents mean those with linked Construction Certificates) with any outstanding contributions. Payments will be followed up	Completed
Enhancement to employment brand and associated recruitment processes	5	New employment brand has been delivered. Implementation and launch will become part of operational plans	Completed
Review of IT service desk provision	5	Review process completed. Specific software vendors have been identified as potential solutions	Completed
Create a full inventory of Council's street trees	2	Inventory of trees compiled including resourcing strategy and process optimisation	Completed
Key five permit type processes automated for an improved customer experience	3	Information and application forms for road occupancy, road opening, footpath lease, residential parking and trade parking permits are now available on Council's website	Completed
Automate Children's Services administration process	5	Customer Journey mapping completed with interviews undertaken with parents to help improve the service. Implementation of recommendations postponed until corporate systems implementation projects has been completed. Business improvement specialist will provide further recommendations to implement in the meantime	Deferred
Review the two-staged community consultation for parks and playgrounds improvements	3	This project will be reviewed in 2021/22	Cancelled
Review rostering process for Library Services	5	Deferred to allow the implementation of the Tech One People and Culture module	Deferred

Business Improvement	CSP Link	Comment	Status
Review stakeholder databases across council	2	Barriers faced in finding a solutions that meets all internal business needs. Discussions for inclusion in the corporate system roll out have commenced with Information Services team	Deferred
Key corporate processes that touch multiple business units fully documented	5	Documentation of corporate processes for identified corporate priority projects has completed	Completed
Develop service review toolkit	5	Methodology identified. Planning Development Assessment service review commenced	Completed
Establish a robotics centre of excellence using learning from robotics process automation trial	5	Feasibility study completed. It showed return on investment is not present currently. Deferred until FY24 to enable complete rollout of corporate systems and new feasibility undertaken	Deferred
Review and improvements to work allocation, reporting and productivity information/processes	5	Improvement with utilisation of MS teams for payment processing, communications and rostering.	Completed
Improvements to development and traffic permits processes	5	Investigations into the usability of MS Teams have been conducted. Limitations devalued the potential gain. Alternative software will be investigated	Completed
Develop a framework and procedures to decentralise web site content management	5	Framework and procedures developed	Completed
Define business process for the human resource planning modules of the corporate system	5	Processes related to modules already in place in the new corporate system have been updated and documented including performance management, recruitment, probation and training. We will continue to identify and update businesses processes as further modules are implemented	Completed
Continue with data capture for the long-term building asset maintenance planning	3	Continual review of the data and accuracy for TechOne integration	Completed
Comprehensive review of customer service request codes, categories and processes	5	Testing, education and training of staff and full implementation completed	Completed
Define and map communication and consultation process for traffic and transport initiatives and projects	5	No systemic problem identified with project and isolated administrative error resolved	Cancelled

Business Improvement	CSP Link	Comment	Status
Review and improve coordination of civil infrastructure and design works	5	Process flowchart and project checklist were developed to improved coordination, efficiency and quality control of capital projects	Completed
Establish a process that captures completed work to update the asset inventory	3	Process created and to be implemented commencing 2021/22	Completed
Develop a project management/delivery toolkit	5	Draft templates for Project Execution Plan, Initiation Brief, Close Out, PCG agenda & minutes being prepared and reviewed	On track
Review options for source separation of organics for residents	1	Development of a grant funded trial underway in partnership with Northern Sydney Regional Organisation of Councils (NSROC). Project methodology submitted to the EPA for review and approval. Consultant commenced	On track
Review of planning notification procedures	5	Legislation relating to notification processes has been researched and consultation completed. Finalised Action/implementation plan for recommendations including potential wording amendments to Council's Community Participation Plan's "notification" section. Internal memo of the above actions to be reported to Council's Executive Leadership Team	Completed
Map and formalise Emergency Communication process and procedure	5	Processes documented and stakeholders consulted. The process has been agreed and accepted	Completed
Investigate business requirements for new assets system and update documentation and processes	5	Ongoing. To be finalised as part of corporate system replacement project	On track



Key  
Performance  
Indicators

# Guide to Reading this Section

## Row and column information

<b>CSP Link</b>	Outcome in the Community Strategic Plan (CSP) indicator relates to. For reporting purposes they have been aligned to the most relevant community priority
<b>Annual target</b>	Level of achievement to be attained for 2020/21
<b>Actual</b>	Actual at year end. Actuals may roll up in a sum or average
<b>Status</b>	Performance status at year end
<b>N/A</b>	Not applicable
<b>na</b>	Not available

# Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Total utilisation rate Council child care services	4	≥80%	69%	Before School Care was poorly utilised in 2020/21, resulting in overall low utilisation. Before School Care has suffered a loss of demand. Many families have reduced days of care required as working from home or for financial reasons. Vacation care has operated at one site throughout the financial year, due to reduced demand. Long Day Care and After School Care continue to be well utilised	Off track	66%	85%
Number of Community Development network meetings facilitated in partnership with services across the Northern Sydney Area (annually)	2	≥4	7	Actual bettered target	On track	N/A	9
Number of Youth recreation events conducted within Willoughby LGA	2	≥4	8	Actual bettered target	On track	6	12
Number of new volunteers recruited across the organisation	2	≥12	74	Actual bettered target	On track	33	61
Number of volunteer hours across the organisation	2	≥24,000	19,506	Number of volunteer hours were affected by COVID-19 Public Health Order restrictions	Off track	7,875	20,546
Total occupancy affordable housing dwellings (quarterly)	2	Trend. No target set	98%		N/A	na	N/A

# Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Total utilisation rate Dougherty Community Centre	2	≥50%	54%	Actual bettered target	On track	100%	43% (71%)
Total utilisation rate Willoughby Park Centre	2	≥50%	57%	Actual bettered target	On track	58%	45% (57%)
Total utilisation rate unmanned community rooms (West Chatswood, Naremburn, Castle Cove, former Artarmon Bowling Club, Northbridge)	2	≥40%	0%	Unmanned facilities have not re-opened since COVID-19 Public Health Order restrictions. Due to the high number of concessional hires in these venues and the increased cost of manning and cleaning venues to comply with Public Health Orders, it is not viable to re-open these facilities until further easing of Public Health Orders are announced	Off track	0%	27% (36%)
Total utilisation rate Zenith Theatre	2	≥50%	61%	Actual bettered target	On track	16%	53% (70%)
Review and report on disability inclusion action plan (annually)	2	100%	100%	Year to date progress will be included in the Annual Report	Completed	N/A	100%

# Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Total utilisation rate of Council's art exhibitions spaces	3	≥60%	84%	Despite closure due to COVID-19 Public Health Order restrictions, the YTD actual has exceeded target	On track	77%	70% (93%)
Percentage of customers indicating improved life prospects resulting from library services (annually)	2	≥70%	100%	Actual bettered target	On track	N/A	na
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥60%	90%	Actual bettered target	On track	N/A	na
Number of visits to Willoughby Leisure Centre quarterly	3	≥240,000*	249,441	Despite closure due to COVID-19 Public Health Order restrictions, the YTD actual has exceeded the revised target. Ppatronage has returned to normal and visits are up on prior COVID-19 visits	On track	97,692	N/A

\* Target revised downward from 300,000 since previous report



# Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Number of visits to Chatswood Library quarterly	2	≥130,000	283,106	Despite closure due to COVID-19 Public Health Order restrictions, the YTD actual has exceeded target	On track	64,909	N/A
Number of players using Council sportsgrounds for organised sport (biannually at end of summer and winter sport seasons)	3	≥20,000	33,239	Actual bettered target	On track	16,201	23,531
Number of organised sports available at Council's sportsgrounds (biannually at end of summer and winter sport seasons)	3	≥10	16	Actual bettered target	On track	14	13
Implement WLC Child Safe policy, procedure and guidelines	3	100%	100%	Procedures and guidelines implemented	Completed	90%	N/A
Market the two art spaces as unified cultural presence, through a combined brochure	3	100%	100%	Target met. Marketing ongoing	On track	100%	N/A

# Media, Marketing and Events

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Satisfaction level of community consultation events (annually)	4	≥60%	52%	Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	N/A	100%
Chatswood Mall Market stallholder attendance (stall hire rate)	4	Trend. No target set	83%	Stallholder attendance is strong with 50% stallholder fee reduction after impact of COVID-19 Public Health Order restrictions	N/A	91%	69%
Percentage increase in media reach (annually)	4	≥5%	N/A	Data not available	N/A	N/A	N/A

# Business Improvement

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Deliver and facilitate business improvement initiatives as part of business improvement program	5	100%	95%	18 projects completed, three projects on track to complete in accordance with schedule and six projects cancelled or deferred	On track	50%	80%

# Customer Service

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Percentage of calls to Council contact service centre answered	5	≥95%	94%	Target not met due to major interruptions to service including the COVID-19 pandemic and storm events during the year	Off track	95%	96%
First Contact resolution	5	≥75%	78%	Actual bettered target	On track	81%	80%
Mystery calling/call quality program score	5	≥75%	77%	Actual bettered target	On track	80%	83%

# Finance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
All monthly, quarterly, annual and one-off regulatory timeframes met	5	≥85%	100%	The 2021/22 Operational Plan and Budget was adopted by Council on 15 June 2021.  The May Investment report was approved by Council on 15 June 2021	On track	100%	N/A
Adequate working capital to pay obligations now and into the future	5	100%	100%	Working capital balances have been adequate throughout the entire financial year	On track	100%	N/A

# Governance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Statutory plans and reports prepared and submitted within statutory timeframes (Delivery Program; Operational Plan; Annual Report; End of Term Report)	5	100%	100%	All statutory plans and reports have been prepared and submitted within statutory timeframes	On track	50%	100%
Enterprise Risks reviewed (quarterly)	5	100%	100%	The review process was conducted with the outcome being reported to the Audit, Risk and Improvement Committee.	On track	50%	N/A
Percentage of GIPA applications determined within statutory timeframe annually	5	100%	100%	All formal access applications have been determined within the legislated timeframe as required by the Government Information (Public Access) Act 2009	On track	100%	N/A
Percentage reduction in the procurement exemptions in comparison with the previous financial period	5	10%	10%	The year to date trend has seen a decrease in the number of procurement exemptions in comparison with the previous financial period	On track	60%	N/A

# Governance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Provision of Fraud and Corruption education materials	5	100%	100%	A number of measures have been implemented to increase and maintain awareness of fraud and corruption. These have included training and awareness campaigns in both staff and public areas of the organisation	Completed	50%	100%
Implement Risk Management Plan	5	100%	100%	Training provided on risk assessment and mitigation. Operational and strategic risk registers reviewed	Completed	50%	N/A
Review and test Business Continuity Plan	5	100%	100%	A desktop exercise was conducted of the Business Continuity Plan (BCP) and BCP sub plans for critical functions were reviewed and updated as required. The annual review of the BCP and associated documentation was commenced and will be completed by September 2021	Completed	N/A	100%

# Governance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Develop procedures for insurance portfolio and program including the renewal process	5	100%	100%	Council utilises the resources provided by our insurer which underpin the processes for the management of the insurance portfolio, including the renewal process	Completed	50%	N/A
Conduct annual Customer Satisfaction Survey for Internal Audit	5	100%	100%	The annual customer satisfaction survey has been undertaken with internal audit stakeholders	Completed	100%	N/A
Implement the Internal Audit Plan	5	100%	100%	During the financial year the following audits were undertaken by the Internal Auditor: <ul style="list-style-type: none"> <li>- Local Infrastructure Contributions</li> <li>- Accounts Payable Data Analysis</li> <li>- Fleet Management</li> <li>- Emergency Management</li> </ul>	Completed	50%	N/A
Implement TechOne Sourcing module	5	100%	0%	As the sourcing module is currently being upgraded a decision has been made to defer the project.	Cancelled	0%	N/A



# Governance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Implement TechOne Contract Management module	5	100%	10%	The project timeline for the implementation of the contract management module has been adjusted with the expectation that this module will be implemented by October 2021	On track	0%	N/A
Develop suite of contract templates and guidelines	5	100%	100%	A suite of contract templates and guidelines have been developed and implemented	Completed	100%	N/A
Facilitate the provision of contract management training	5	100%	100%	A contract management training module was developed by staff. Training was undertaken by staff in May 2021	Completed	40%	N/A
Support the 2021 LG election	5	100%	50%	Information for residents and candidates is available on Council's website and will be updated as further information is provided by the NSW Electoral Commission. Tasks supporting the election will continue into 2021/22	On track	N/A	N/A
Facilitate the design and delivery of Councillor Induction Program	5	100%	50%	A draft program has been developed. Work on the program will continue in 2021/22. The induction process will commence in September 2021	On track	50%	N/A

# Governance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Facilitate the delivery of Councillor Professional Development Program	5	100%	100%	Councillors are provided advice on a monthly basis on available training courses that will assist them with their ongoing professional development	Completed	50%	N/A
Undertake a review of privacy statements on Council's website, forms and engagement tools	5	100%	100%	Work has been undertaken with internal stakeholders to ensure consistency of advice provided regarding the treatment of personal information on Council's website, forms and engagement tools	Completed	N/A	N/A
Explore further opportunities for utilisation of the Councillor online portal	5	100%	N/A	The Councillor online portal is used to provide access to business papers, forms and weekly updates	Completed	N/A	N/A
Facilitate annual sign off by all Council staff on Code of Conduct	5	100%	50%	The annual sign off will be facilitated through staff training on the Code of Conduct. The first module will be undertaken by staff in July 2021	Off track	50%	N/A
Facilitate Annual Code of Conduct training	5	100%	50%	A training package has been developed. As there are a number of important topics that need to be addressed in the Code of Conduct, these will be presented as modules commencing in July 2021	Off track	50%	N/A

# Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Core systems availability	5	≥99.50%	99.88%	Actual bettered target	On track	99.87%	N/A
Percentage of incoming correspondence scanned and registered into ECM within 1 business day	5	≥85%	93%	Since August 2020 50,174 incoming documents and emails have been registered. Of these 46,423 were registered within 1 business day, representing a 93% completion rate	On track	93%	N/A
Percentage of Land and Property requests completed within required response time	5	≥85%	99%	Since August 2020 there have been 2,804 property requests and 699 property transfers completed within 1 business day representing a 100% completion rate	On track	100%	100%
Identify and implement tools to support modern ways of working including operating system, devices and collaboration tools	5	100%	100%	Implemented Phase 1 of the Connect project, incorporating Financials, Procurement, Accounts Payable, Budgeting, Payroll and HR. In addition staff now have access to collaboration tools including MS Teams and Zoom Meetings	Completed	50%	N/A

# Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Continue to improve Council's cyber security by beginning to align with ASD essential 8	5	100%	100%	This is an ongoing initiative which will continue in following financial years. Essential 8 Auditor is now live. Refinement of audit definitions is now taking place. Review of the results is now a standing item for the weekly security group meetings	On track	50%	N/A
Develop a future state roadmap for GIS	5	100%	0%	Project cancelled due to competing priorities	Cancelled	0%	N/A
Data review and consolidation for phase 2 and 3 of CSR	5	100%	95%	Phase 2 of Connect is on track to go-live as planned in October 2021	On track	70%	N/A
Consolidate online forms systems	5	100%	70%	This is an ongoing initiative which will continue into following financial years	On track	50%	N/A

# Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Implement corporate systems continuous improvement program	5	100%	100%	The continuous improvement framework is completed. The multi-year corporate systems improvement program is being rolled out through Council	Completed	100%	N/A

# People and Culture

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Labour Turnover (overall)	5	≤13.00%	12.92%	Actual bettered target. There has been limited movement in turnover. This reflects the impact of COVID-19	On track	6.84	10.99
Labour turnover (within first 12 months)	5	≤16%	1.23%	Actual bettered target. There has been limited movement in turnover. This reflects the impact of COVID-19	On track	0.04	N/A
Absenteeism Rate (approved leave)	5	6%	3.98%	Staff working from home may be less inclined to take leave, and a decline in flu cases	On track	4.06	4.03
Number of recruitment campaigns with no suitable candidate (in first round)	5	≤6	6	Recruitment has become difficult for administration level roles as market becomes more competitive	On track	2	6
Average time to fill role - advertising to offer (days)	5	≤75	51	Actual bettered target	On track	43	45

# Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Number of penalty notices for parking offences	2	Trend. No target set	26,719		N/A	2,113	20,143
Number of formal warnings for parking offences	2	Trend. No target set	3,180		N/A	184	2,820
"Think before you park" program - number of warnings issued	2	Trend. No target set	62		N/A	62	1,683
"Safety Over Convenience" - number of visits to schools during school zone times	2	Trend. No target set	901	Reduction in outputs due to COVID-19 impacts	N/A	105	na
Percentage of annual inspection of hairdresser and beauty premises completed	3	100%	100%	Complaints are inspected and actioned as received	On track	100%	100%
Percentage of annual inspection of all registered food business premises in accordance with Food Act 2003 completed	3	100%	70%	The annual routine inspection program was deferred and recommenced in October 2020 due to COVID-19 Public Health Order restrictions	Off track	24%	82%
Percentage of annual inspection of all registered skin penetration premises in accordance with Public Health Act 2010 completed	3	100%	97%	Reduction in outputs due to COVID-19 impacts, the closure of skin penetration premises and deployment of Environmental Health Officers to monitoring Public Health Orders at NSW Government direction	Off track	10%	22%

# Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Percentage of daily parking enforcement patrols completed	2	≥90%	77%	Reduction in outputs due to COVID-19 impacts	Off track	75%	80%
Percentage of daily litter enforcement patrols of the City completed	3	100%	42%	Reduction in outputs due to COVID-19 impacts	Off track	75%	N/A
Percentage of daily inspections of registered businesses to ensure compliance with Public Health Orders for COVID-19 conducted	3	100%	100%		On track	92%	N/A



# Design Services

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Percentage of annual design program complete	5	≥85%	97%	Program of projects for 2020/21 completed	On track	39%	99%
Percentage of annual project delivery program complete	5	≥85%	86%	Projects delivered to approved program	On track	30%	83%
Percentage of traffic and transport program complete	5	≥85%	90%	Projects delivered to approved program	On track	50%	80%
Percentage of agreed activities in Asset Management Improvement Plan Initiatives complete	5	≥85%	100%	Agreed activities from the Asset Management Maturity Assessment are progressing and on track. These include valuations and preparation for Tech One Asset Module	On track	43%	96%

# Environment

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Electricity purchased or generated from renewable sources by Council operations	1	≥20%	28%	20% is provided from renewable energy component of 2019-2022 electricity supply contract. 8% is now obtained from WCC building's onsite PV generation	On track	28%	N/A
Percentage reduction in illegal dumps reported to Council	1	5%	60%	Progressing well to meet the Green City Strategy target. Total dumps reported this year was 367 compared to 431 last year	On track	27%	N/A
Council water use (kL) (annually)	1	<120,000	113,745	Consumption per person is trending downward. Water use has achieved Council's annual target under the <i>Our Green City Plan</i> to not exceed 120,000kL per year by 2028	On track	52,972	119,966
Customer satisfaction and change post-environmental education activities	1	≥80%	96%	The education team has adapted well in response to COVID-19 Public Health Order restrictions and will retain many of the virtual formats for workshops and activities	On track	96%	94%
Reduction in Council GHG emissions	1	≥20%	32%	Actual bettered target. 2020/21 GHG emissions are 32% lower than the baseline year of 2008/09. The <i>Our Green City Plan</i> target is a 50% reduction by 2028.	On track	33%	34%

# Environment

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Number of incidents exceeding the National Air Quality Standards	1	Trend. No target set	3	Trend only for future analysis and modelling	N/A	1	48
Residential solar exported to the grid (MWh) annually	1	Trend. No target set	5,120	Trend only for future analysis and modelling	N/A	2,807	na
Greenhouse emissions (CO <sub>2</sub> -e) produced by Council's vehicle fleet (tonnes) annually	1	<780	630	Actual result bettered the target. Fleet emissions continue to decline year-on-year. Previous annual totals were 638 in 2019/20, 671 in 2018/19 and 731 in 2017/18.	On track	574	638
Residential waste diverted from landfill annually	1	70%	45%		Off track	N/A	46%
Community water consumption (kL) annually	1	≤110	110	Target met	On track	110	na
Businesses who completed their appraisal with BBP	1	Trend. No target set	36	Trend only for future analysis and modelling	N/A	22	26
Trees removed on private land (approved by Council and exempt from approval)	1	Trend. No target set	408	Trend only for future analysis and modelling	N/A	234	454
Street trees planted by Council	1	Trend. No target set	354	Trend only for future analysis and modelling	N/A	211	430
Community GHG emissions (CO <sub>2</sub> e) tonnes	1	Trend. No target set	543,979	Reduction can be explained by a lowering in the carbon intensity of grid power supply, a marked increase in solar PV installations within the LGA, and a downturn in economic activity given COVID-19	N/A	570,764	598,164

# Environment

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Volunteers on bush regeneration programs	1	Trend. No target set	330	Trend only for future analysis and modelling	N/A	320	314
Number of public electric charging points	1	Trend. No target set	8	Trend only for future analysis and modelling	N/A	7	7
Overall Water Quality Scorecard Result	1	Trend. No target set	No net decline	No net decline	On track	na	No net decline
Community solar PV capacity (kW)	1	Trend. No target set	15,034	Trend only for future analysis and modelling	N/A	12,617	8,861
Develop software and implement hardware for accurate carbon and water reporting	1	100%	100%		Completed	60%	N/A
Develop and implement Resilient Willoughby Program	1	100%	100%	Draft Resilient Willoughby Strategy and Action Plan adopted by Council meeting on 15 June 2021. Implementation of Resilient Willoughby projects in 2021/21 program including Primary Schools Active Travel Pilot Project, Resilient Sydney Ambassadors Program and Joining the Dots CALD emergency preparedness completed	Completed	47%	N/A

# Planning

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
Gross determination time of 90% of all complying development certificates (days)	5	≤25	24	Actual bettered target	On track	23	15
Gross determination time of 90% of all development applications (days)	5	≤75	49	Actual bettered target	On track	53	N/A
Gross determination time of 90% of all S4.55 Modification Applications (days)	5	≤60	43	Actual bettered target	On track	41	N/A
Overall DA applicant satisfaction rating quarterly	5	≥70%	66%	Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	68%	68%

# Property and Construction

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
ROI on property portfolio	3	≥5%	0%	Methodology being resolved to calculate ROI	N/A	5%	N/A
Percentage of ad hoc property maintenance CSRs responded to within 14 days	5	100%	95%	All CSRs triaged to ensure urgent, safety and customer facing work is prioritised first	On track	90%	96%
Reduction in ratio of ad hoc versus planned maintenance	3	80%	86%	Actual bettered target. Ad hoc maintenance issues mainly due to vandalism/graffiti	On track	84%	N/A
Prepare and adopt business cases for strategic property projects	5	100%	30%	Ongoing	On track	35%	N/A
Prepare long-term building asset management plans and asset maintenance and renewal schedules	5	100%	100%		Completed	35%	N/A

# Works

Indicator	CSP Link	Annual Target	Actual at Jun 21	Comment	Status	Actual at Dec 20	Actual at Jun 20 (Actual at Mar 20)
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%	92%	Actual bettered target	On track	92%	89%
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%	100%
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%	96%	Actual bettered target	On track	97%	95%
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥90%	90%	Target met	On track	90%	100%