



Six Monthly Progress Report Jan-Jun 2022

About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance as at 30 June 2022.

It assesses our progress against the commitments set out in Year 5 of the Delivery Program 2017-2022 (ie Operational Plan 2021/22) and our performance against our key performance indicators.

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

This report contains the following elements:

- A summary report outlining overall performance as at 30 June 2022
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and key performance indicators).

This report presents a cumulative result as at 30 June 2022.

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

Please note that the funding figures provided for the projects and capital works contained within pages 13-40 reflect the original budget for 2022/23. Adjustments to these figures are reported separately as part of the Quarterly Budget Review Statements. The most recent funding figures were reported in the Quarterly Budget Review Statement for the March quarter 2021/22. The end of financial figures are not yet available and is reported as part of the Annual Report in November.

The information provided is correct as at 30 June 2022.

How we Measure Progress



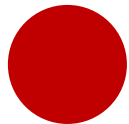
Completed

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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Performance Summary

Performance Summary

Impact of COVID-19

Council's performance has been impacted by the COVID-19 pandemic and resulting restrictions since late March 2020.

The COVID-19 pandemic has had an impact on our key performance indicators (service delivery) and delivery of projects including events.

The increased incidence of positive COVID-19 cases and government restrictions has resulted in issues with:

- Consumer and business behaviour affecting demand for Council services.
- Significant supply side issues (availability of supply) spanning labour, contractors and materials. These issues, appearing across all sectors, have impacted both service levels and project delivery.
- Staff resourcing availability which has led to challenges in meeting KPIs.

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

Performance Summary

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

- 61% (165) of our deliverables are completed
- 24% (66) were on track
- 14% (39) were off track.*

	Completed	On track	Off track	Not due to start/Trend	Deferred	Cancelled	Total
Projects & Capital Works	161	11	15	0	12	7	206
Business Improvements	2	4	0	0	1	0	7
Key Performance Indicators	2	51	24	15	0	0	92
Total	165	66	39	15	13	7	305

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

Performance Summary

Deliverables consist of:

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

In total we completed 161 projects and capital works. 11 projects/works are being delivered as planned. 92% of projects and capital works were/are being successfully delivered, exceeding the target of 85%.

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

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

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

We completed or are on track for 65% of our key performance indicators, not meeting the target of 85%.

Current progress against each deliverable is reported from page 10.

*Excludes deferred, cancelled and trends/not measured items

Performance Summary

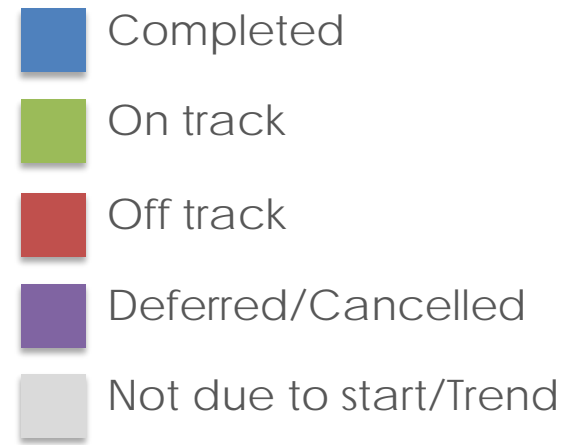
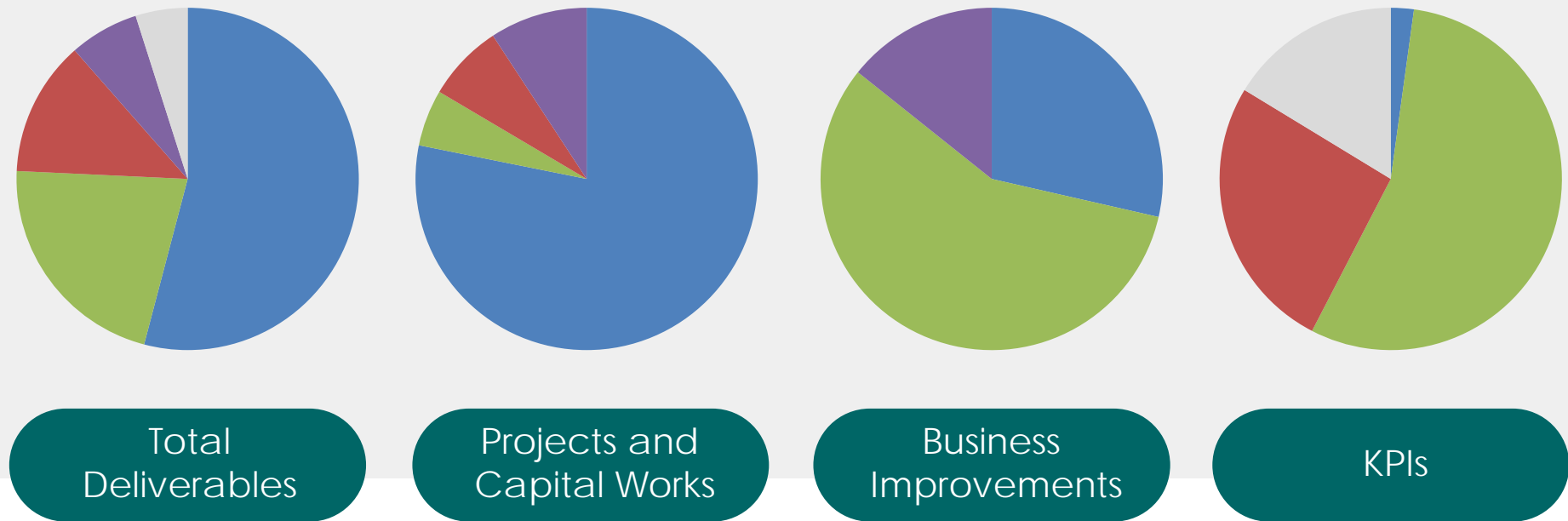


Figure 2: Deliverables Status



A decorative graphic on the right side of the page. It features a large teal circle on the right edge. To its left, there are two concentric teal arcs. A teal line with four circular markers (two solid, two hollow) curves between these arcs. The text 'Performance Detail' is centered within the large teal circle.

Performance Detail



Projects and Capital Works

Guide to Reading this Section

Row and column information

Project ID	Reference to Delivery Program 2017-2022/Operational Plan 2021/22
Project Title	Title of project
CSP Link	Community priority in the Community Strategic Plan 2028 (CSP) project relates to. For reporting purposes they have been aligned to the most relevant community priority
Original Budget 2021/22	Original budget allocated to project
Status	Performance status as at year end

* Operational funding; no project funding required.

Bridges

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301934	Bridge asset inspections	2.1	\$53,000	Works completed	Completed
301998	Repair works to bridges	2.1	\$88,806	Works completed	Completed

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301695	Rolling roof replacement program - construction	5.3	\$1,100,000	Works completed	Completed
301429	Hazardous materials audits and removal	5.3	\$100,000	Works completed	Completed
301723	Community radio building refurbishment, 112 Victoria Ave, Chatswood	5.3	\$200,000	Works completed	Completed
301961	Artarmon Parklands Pavilion – construction	5.3	\$1,530,000	Ongoing project. Construction tender completed January 2022. Notification of modifications to the approved DA design in March 2022. The design changes were due to feedback from consultation with key stakeholders and modifications required to satisfy DA conditions and heritage advice. Expected completion July 2023	On track
301962	Gore Hill Oval – design - stage 2 works	3.2	\$2,500,000	Ongoing project. Appointment of Principal Design Consultant to commence November 2022	On track
301963	Council Customer Centre upgrade	5.3	\$1,680,000	Works completed. The Customer Service Centre is fully accessible with improved facilities including an office, toilet and upgraded lift lobby	Completed
301964	Council building – Victor Street accommodation upgrade – design	5.3	\$290,000	Resourcing availability has delayed engagement of design consultant	Off track
301965	The Concourse cladding replacement	5.3	\$4,147,000	Works completed. Project handover completed in February 2022	Completed
301984	Regency Leisure Centre capital works, 24 Endeavour Street Chatswood	5.3	\$1,550,000	Delays to strata approvals process. Construction to be undertaken in 2022/23	Deferred

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302017	Northbridge RSL Memorial Hall renewal	5.3	\$100,000	Delays due to current lease. Construction to be completed by October 2022	Deferred
301982	Rolling floor program - renewal	5.3	\$135,000	Works completed	Completed
302032	Fire safety compliance program	5.3	\$35,000	Works completed	Completed
302040	Dougherty Centre – furniture and fittings	5.3	\$500,000	Works completed	Completed
301936	Car park renewal design	5.3	\$100*	Works completed	Completed
302023	Northbridge Plaza Car Park (capital repairs)	5.3	\$50,000	Works completed	Completed
302025	Car park maintenance	5.3	\$20,000	Works completed	Completed

Community Life

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302036	Community wellbeing survey	2.5	\$55,000	Survey conducted and results disseminated	Completed
301801	Affordable housing - Abbott Road Artarmon - design	3.5	\$1,100,000	Community consultation delayed due to COVID-19 Public Health Orders. Development application to be lodged October 2022	Off track
301818	Affordable housing development - 258 Sailors Bay Road Northbridge – design and construction	3.5	\$330,000	Complicated planning approvals and cost increases require a feasibility review	Deferred
302011	Artarmon kids cottage upgrade, 18 Broughton Road, Artarmon	5.3	\$15,000	Supply chain issues. Construction to be completed by October 2022	Off track

Culture and Leisure

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301790	Willoughby Leisure Centre – design for major upgrade of pool hall	3.3	\$760,000	Ongoing project. Procurement of main works contractor to be completed by November 2022	On track
301192	Northbridge Baths pontoon maintenance	3.3	\$120,000	Maintenance works completed	Completed

Economic Development

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302024	Economic Development Strategy	4.1	\$25,000	Strategy adopted in March 2022 following community engagement. Implementation of Strategy for 2021/22 is completed	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301871	Maintenance for Middle Harbour	1.3	\$468,381	Works completed	Completed
301872	Site rehabilitation and pest plant management, Lane Cove River catchment	1.3	\$182,782	Works completed	Completed
301873	Natural area management for Lane Cove River catchment	1.3	\$45,695	Works completed	Completed
301874	Natural area management for Middle Harbour	1.3	\$142,798	Works completed	Completed
301876	Reserve linkage planting	1.3	\$154,222	Works completed	Completed
301877	Streetscape canopy replenishment, Willoughby	1.3	\$44,660	Works completed	Completed
301878	'Live Well' bushland community education project	1.2	\$91,391	Works completed	Completed
301879	Flat Rock Gully restoration Small Street, Naremburn	1.3	\$30,450	Works completed	Completed
301880	Connectivity for Castlecrag Reserve	1.3	\$94,275	Works completed	Completed
301881	Bushland stormwater armouring	1.3	\$40,600	Works completed	Completed
301882	'Sharing Sydney Harbour access' project construction	1.3	\$30,450	Works completed	Completed
301883	Interpretive signs for Castlecrag Reserve	1.3	\$15,225	Works completed	Completed
301884	Renewal of walking tracks for Middle Harbour Catchment	1.3	\$154,280	Works completed	Completed
301885	Renewal of walking tracks for Lane Cove River Catchment	1.3	\$40,600	Works completed	Completed
301886	Manual cleaning of creeks	1.3	\$55,825	Works completed	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301889	Resilient Willoughby program	5.4	\$140,000	Ongoing project. Actions included ongoing participation in various Resilient Sydney initiatives; Connecting the Disaster Dots campaign and Red Cross Get Ready planning for emergencies community information sessions	On track
301898	Willoughby Leisure Centre energy efficient operations maintenance	1.4	\$27,500	Works completed	Completed
301899	Council owned lighting- maintenance	1.5	\$60,000	Works completed	Completed
301897	Council owned buildings electricity meter upgrades	1.4	\$50,000	Works completed	Completed
301900	Better Business Partnership	1.2	\$120,000	Ongoing program. Program completed for 2021/22	Completed
301901	Council buildings solar installation	1.5	\$250,000	Concourse solar PV installation delayed to late 2022 awaiting conclusion of cladding and roof leak repairs.	Deferred
301902	Community commercial solar PV assessments program	1.5	\$42,000	Works completed	Completed
301903	Sustainable fleet and plant-procurement	1.5	\$95,000	Works completed	Completed
301904	Electric vehicle mobile battery fleet feasibility study	1.5	\$25,000	Works completed	Completed
301906	Live Well in Willoughby sustainability education campaign	1.2	\$170,434	Campaign completed for 2021/22	Completed
301907	Community energy project	1.2	\$60,900	Works completed	Completed
301968	Water harvesting program	1.3	\$262,000	Program completed for 2021/22. Expansion of system by 2025 ongoing	Completed
301969	Water efficiency upgrade	1.4	\$67,000	Works completed	Completed

Environmental Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301970	Water asset maintenance	1.3	\$240,000	Asset maintenance has been increased to better service existing and new water assets	Completed
301971	Water quality monitoring	1.3	\$45,000	Works completed	Completed
301972	Catchment waterway consultant	1.3	\$50,000	Consultant appointed to advise and assist delivery of Catchment Management Strategy and projects directed toward the developing recommendations of Sydney Council Coastal Group	Completed
301977	Water saving urban design (WSUD) program	1.3	\$257,000	Program completed for 2021/22	Completed
301993	Air quality monitoring	1.3	\$17,000	Monitoring completed for 2021/22	Completed
302006	Street light improvement program	1.3	\$50,000	Works completed	Completed
302019	Public tree data collection	1.3	\$100,000	Data collection completed	Completed
302046	Haven Amphitheatre landscape improvements	1.3	\$73,000	Works completed	Completed

Events and Marketing

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301985	Chatswood CBD Special Event (Culture Bites)	4.4	\$900,000	Program completed for 2021/22	Completed
301986	Chatswood Lunar New Year Festival	2.3	\$152,250	Festival conducted	Completed
301987	Carols	3.6	\$21,500	Event conducted	Completed
301988	Emerge Festival	4.4	\$72,000	Event cancelled due to COVID-19 Public Health Orders	Cancelled
301989	CBD Christmas Tree	3.6	\$25,000	Works completed	Completed
301990	Family Festival	4.5	\$5,000	Event conducted	Completed
301991	Australia Day	2.3	\$10,000	Event conducted	Completed
301992	National Pet Day	3.6	\$7,000	Event cancelled due to COVID-19 Public Health Orders	Cancelled
302038	Willoughby Street Fair, Chatswood	3.6	\$132,250	Event cancelled due to COVID-19 Public Health Orders	Cancelled

ICT

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302008	CONNECT software implementation phase 3	5.1	\$2,400,000	Ongoing project. To be completed in 2023	On track
302020	Technology solutions to fully enable flexible working	5.1	\$150,000	Solutions implemented	Completed
302030	Body cameras for the rangers team	5.1	\$20,000	New body cameras in use by rangers team	Completed

Kerb and Gutter

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

Knowledge and Community Learning

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301919	Resource collections - central library	2.7	\$372,708	Resource collections updated in response to community requirements	Completed
301920	Resource collections - branches	2.7	\$44,051	Resource collections updated in response to community requirements	Completed
301921	Library services- furniture and fittings	2.7	\$26,441	Furniture and fittings procurement completed	Completed

Open Space - Sport

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
300142	Install synthetic cricket wickets at Willoughby Oval and Bales Park	3.2	\$15,000	Works completed	Completed
300463	Upgrade of drainage, irrigation and oval surface at OH Reid Oval	3.2	\$550,000	Works completed to allow community use. Final stage drainage works to be completed in November.	Off track
301664	Renew irrigation tanks and pumps at Castle Cove Oval	3.2	\$110,000	Works completed	Completed
301746	New floodlights for courts at Northbridge Park	3.2	\$170,000	Works completed	Completed
301857	Synthetic oval surface at Willoughby Girls High School - planning	3.2	\$20,000	The NSW Department of Education has withdrawn from this project	Cancelled
301862	Renew drainage at Castle Cove Oval	3.2	\$650,000	Works completed	Completed
301890	Upgrade the Cloudmaster (irrigation) control units at Warners Park and Chatswood Bowling Club croquet greens	3.2	\$15,000	Works completed	Completed
301891	Oval floodlights reglobe at Castle Cove and Gore Hill Ovals	3.2	\$30,000	Castle Cove and Beauchamp Oval completed. Gore Hill 50% complete as programmed and to be completed in 2022/23.	On track

Public Domain Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302039	CBD laneways activation Spring Place Chatswood – construction	4.4	\$692,240	Project off track due to construction issues and extended Ausgrid approval process. Completion anticipated in September 2022. Works contractor unable to schedule works due to lengthy Ausgrid approval process	Off track
301810	CBD laneways activation Mills Lane Chatswood – construction	4.4	\$300,000	Works completed	Completed
301811	CBD laneways activation Post Office Lane Chatswood – construction	4.4	\$580,000	Project off track due to additional community consultation and extended Ausgrid approval process. Completion anticipated in September 2022	Off track
301812	CBD laneways activation Charlotte/Anderson Chatswood – construction	4.4	\$80,000	Project off track due to resolution of construction issues together with extended Ausgrid approval process. Completion anticipated in September 2022	Off track
301865	Sustainable porous pavement at various locations	1.1	\$80,000	Works completed	Completed
301959	Hampden Road Artarmon, streetscape stage 2 – construction	5.3	\$1,000,000	Combined with project 302063 Hampden Road Artarmon streetscape stage 3 - construction	Cancelled
301960	Sailors Bay/Strathallen/Eastern Valley Northbridge streetscape – stage 1 construction	5.3	\$1,000,000	Deferred for reconsideration in 2023/24 due to supply chain cost escalation and COVID-19 related resource constraints	Deferred
301983	Naremburn local centres streetscape - construction	5.3	\$100,000	Resourcing issues. Design consultant procurement underway. Completion of design anticipated in June 2023	Off track
302028	Anderson to Victoria, Chatswood - pedestrian safety	5.3	\$125,000	Works completed	Completed

Public Domain Projects

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302063	Hampden Road Artarmon streetscape stage 3 - construction	5.3	\$450,000	Delayed due to extended approvals and negotiations with state agencies	Off track

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
300583	Renew Bales Park Playground and prepare Park Masterplan - design	3.2	\$100*	Works completed	Completed
300634	Naremburn Park new lighting	3.1	\$70,000	Delayed due to wet weather. Works anticipated to be completed by September 2022	Off track
300647	Naremburn Park new planting and seating	3.2	\$85,000	Works completed	Completed
300948	Wickham Park Playground renewal	3.2	\$100*	Works completed	Completed
301047	Chatswood Park - masterplan - stage 4	3.2	\$500,000	Ongoing project. Landscape works to commence in September 2022 due to contractor availability	Off track
301261	Upgrade open space assets to improve inclusiveness	3.2	\$40,000	Ongoing project	On track
301851	Northbridge Park safety netting - maintenance	3.2	\$23,400	Works completed	Completed
301870	Edinburgh Road Castlecrag shops – new park - construction	3.2	\$150,000	Subject to relocating eight car spaces	Deferred
301892	Playground inspection reports at various sites - construction	3.2	\$30,000	Works completed	Completed
301893	Renew barbecues with 'smart' barbecues - Clive Park	3.2	\$30,000	Works completed	Completed
301894	Renew landscape features at Cleland Park stage 2 - construction	3.2	\$150,000	Delayed due to wet weather. Works anticipated to be completed by September 2022	Off track
301895	Willoughby Park perimeter path design	3.2	\$100*	Path to be reviewed in pending review of the Park Masterplan	Deferred
301949	Whitton Park brick wall - construction	3.2	\$155,000	Works completed	Completed
301950	Renew Hallstrom Park learner's bike track	3.2	\$100*	Staff assigned to higher priority projects in 2021/22.	Deferred

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301951	Renew garden beds Beauchamp Park - construction	3.2	\$30,000	Works completed	Completed
301952	Warners Park masterplan actions – construction	3.2	\$100*	Works completed	Completed
301953	Upgrade Muston Park Wisteria Walk - planning	3.2	\$10,000	Works completed	Completed
301954	New picnic area in the north part of Muston Park	3.2	\$75,000	Works completed	Completed
301956	Renew Willoughby Park Bowling Club fence - construction	3.2	\$10,000	Works completed	Completed
301997	Review Willoughby Park masterplan-design	3.2	\$100*	Works deferred	Deferred
300635	New/renewal – Beauchamp Park – Beauchamp Avenue streetscape improvements – design	3.2	\$100*	Works completed	Completed
300638	New carpark lighting at Northbridge Park	3.2	\$45,000	Works completed	Completed
300643	New Thomson Park picnic area - design and construction	3.2	\$150,000	Project cancelled due to unsuccessful grant application	Cancelled
302016	Renew footpath in Garden of Remembrance - maintenance	3.2	\$25,000	Works completed	Completed

Retaining Walls

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301932	Retaining wall inspections	5.3	\$20,000	Works completed	Completed
301933	Retaining walls design	5.3	\$55,000	Works completed	Completed
301994	Upper Minimbah Road, Northbridge, retaining wall	5.3	\$129,000	Works completed	Completed

Road Pavements

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

Road Pavements

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

Road Pavements

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301844	Bus bay road pavement repair	2.1	\$33,600	Works completed	Completed
301846	Road patching under \$15,000	2.1	\$477,686	Works completed	Completed
301847	Project management and software licencing	2.1	\$8,000	Works completed	Completed
301848	Renew road pavement, Kameruka Road, Northbridge (no.1 – Lower Bligh Street)	2.1	\$111,000	Works completed	Completed
301849	Renew road pavement, High Street, Willoughby (Stan Street – McClelland Street)	2.1	\$110,000	Works completed	Completed
301850	Renew road pavement, Lower Cliff Avenue, Northbridge (Cliff Avenue – Tunks Park)	2.1	\$154,507	Works completed	Completed
302014	Renew road pavement, Telford Lane Willoughby	2.1	\$15,000	Works completed	Completed
302015	Road pavement survey	2.1	\$77,599	Ongoing project	On track
302047	Renew road pavement Mowbray Road West, Chatswood, between Greenlands Road and Beaconsfield Road	2.1	\$200,000	Works completed	Completed
302054	Renew road pavement Bellambi Street, Northbridge (Kiola Road - Dalkeith Street)	2.1	\$70,000	Works completed	Completed
302055	Renew Carden Lane (Central Street - Probate Street) - road pavement - construction	2.1	\$17,650	Works completed	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301908	Stormwater upgrade pipe extension at Centennial Avenue, Chatswood	5.3	\$120,000	Works completed	Completed
301909	Stormwater upgrade at Sugar loaf Crescent, Castle Crag	5.3	\$183,440	Works completed	Completed
301913	Stormwater renewal at Chandos Street, St Leonards	5.3	\$15,000	Works completed	Completed
301914	Stormwater renewal repair program	5.3	\$100,000	Works completed	Completed
301915	Stormwater investigation at Rohan Street, Naremburn	5.3	\$15,000	Works completed	Completed
301916	Stormwater renewal pipe replacement program	5.3	\$108,500	Works completed	Completed
301917	Stormwater renewal relining program, design and construction	5.3	\$461,000	Impacted by supply chain issues. Remaining works anticipated to be completed in September 2022	Off track
301918	Stormwater upgrade inlet safety program	5.3	\$29,137	Project deferred to fund other more urgent works. Note: this is a due diligence program over several years, rather than an immediate WHS issue, which allows some flexibility in project scheduling due to scarce resources	Deferred
301943	Stormwater renewal pit chamber - construction	5.3	\$90,900	Works completed	Completed
301944	Stormwater renewal patch program	5.3	\$150,000	Works completed	Completed
301945	Stormwater cleaning - maintenance	5.3	\$84,900	Works completed	Completed
301946	Stormwater investigation CCTV	5.3	\$26,300	Works completed	Completed
301947	Stormwater upgrade pipe service removals	5.3	\$30,000	Works completed	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301948	Software fees and monitoring	5.3	\$20,000	Works completed	Completed
302000	Stormwater design and construction at Hampden and Broughton Roads, Artarmon	5.3	\$122,000	Works to be completed as part of the Artarmon Town Centre streetscape. Stage 2 (301959) and 3 (302063) combined as one project for 2022/23	Deferred
302001	Stormwater design and construction at Goodchap and Mowbray Roads, Chatswood	5.3	\$48,000	Works completed	Completed
302002	Stormwater design and construction at Ashley Street, Chatswood	5.3	\$125,000	Works completed	Completed
302003	Stormwater design and construction at 19 Camaray Road, Castle Cove	5.3	\$40,000	Works completed	Completed
302005	Stormwater design and construction at Rosebridge Avenue, Castle Cove	5.3	\$25,000	Works completed	Completed
302021	Stormwater design and investigation	5.3	\$10,000	Works completed	Completed
302022	Scotts Creek Flood Study and Risk Management Plan	5.3	\$200,000	Ongoing project. Tender to be awarded in July 2022. Study to be completed 2022/23	On track

Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301853	Road safety behavioural program	2.1	\$10,000	Works completed	Completed
301854	Local area traffic management at The Fairway and Reid Drive, Chatswood	2.4	\$40,000	Works completed	Completed
301855	Electric vehicle charging bay	1.5	\$25,000	Works completed	Completed
301863	Pedestrian and Cyclist Improvement Plan at Bowen Street, Chatswood	3.3	\$15,000	Works completed	Completed
301940	Local area traffic management detailed design and implementation for Hampden Road, Artarmon	3.1	\$100,000	Works completed	Completed
302041	Gates, pay-stations, ticket system and intercommunication at The Concourse car park upgrade and replacement	2.4	\$440,000	Project delayed due to supply chain issues. All works including commissioning anticipated to be completed by December 2022	Off track
302044	Northbridge Oval, Northbridge - Traffic and parking study	2.4	\$4,000	Works completed	Completed
302043	Parking study at Edward and Penkivil Streets Willoughby	2.1	\$5,000	Works completed	Completed
302045	LATM Traffic Signals Upgrade at Victoria Ave and High St	2.1	\$120,000	Delays to traffic signals design approval by Transport for NSW. Completion anticipated by September 2022	Off track
302048	Installation of wombat crossing at Hampden Road, North of Barton Road, Artarmon	3.1	\$250,000	Works completed	Completed
302049	Installation of wombat crossing on Merrenburn Avenue at Willoughby Road, Naremburn	3.1	\$150,000	Works completed	Completed

Traffic Management

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302050	Installation of wombat crossing on Hatfield Street, between Mowbray Road West and Farran Street, Lane Cove	3.1	\$150,000	Works completed	Completed
302051	Installation of wombat crossing on Kirk Street at Archer Street, Chatswood	3.1	\$150,000	Works completed	Completed
302052	Installation of wombat crossings on Keary Street, Willoughby	3.1	\$150,000	Works completed	Completed
302053	Installation of wombat crossing on Keary Street, south of Oakville Road, Willoughby	3.1	\$150,000	Works completed	Completed
302057	Installation of wombat crossing on Rohan Street at Willoughby Road	3.1	\$150,000	Works completed	Completed
302058	Installation of wombat crossing on Kendall Road, between Holly Street and Rosebridge Avenue	3.1	\$150,000	Works completed	Completed
302059	Installation of wombat crossing on Kendall Road, south of Holly Street	3.1	\$150,000	Works completed	Completed
302060	Installation of wombat crossing on Edinburgh Road, between The Parapet and Edith Street	3.1	\$150,000	Works completed	Completed
302061	Installation of wombat crossing on Westbourne Street, East of Pacific Highway	3.1	\$150,000	Works completed	Completed
302062	Installation of wombat crossing on Reserve Road, north of Pacific Highway	3.1	\$150,000	Transport for NSW unable to provide comment on proposed design to funding milestone. Transport for NSW did not meet design approval deadline for works to be completed in 2021/22	Cancelled

Transport – Active Footpaths

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
301499	Alternate forms of transport study	1.5	\$45,000	Works completed	Completed
301864	Artarmon loop and extended bus services	2.1	\$330,000	Services provided in 2021/22	Completed
301922	New footpaths – footpath missing links program	2.1	\$119,114	Works completed	Completed
301930	Bus stop access upgrade – construction	2.7	\$300,000	Works completed	Completed
301931	Bus stop access upgrade – design	2.7	\$40,000	Works completed	Completed
301939	Improvements for pedestrians and cyclists in Edward Street between Penkivil Street to Artarmon Road, Artarmon – design	2.7	\$10,000	Works completed	Completed

Urban Planning

Project ID	Project Title	CSP Link	Original Budget 2021/22	Comment	Status
302009	Review of Local Environmental Plan and Development Control Plan 2020/2021	5.4	\$150,000	Ongoing project. Public exhibition of Local Environmental Plan and Development Control Plan completed. Report to Council anticipated in October 2022	On track
302010	Implementation of Willoughby Integrated Transport Strategy 2036	2.1	\$60,000	Ongoing project. Due for completion by December 2022	On track



Business Improvements

Guide to Reading this Section

Row and column information

Business Improvement	Initiative to improve the customer experience and maximise value for money by ensuring Council's processes are effective and efficient
CSP Link	Outcome in the Community Strategic Plan 2028 (CSP) project relates to. For reporting purposes they have been aligned to the most relevant outcome
Status	Performance status as at year end

Business Improvement	CSP Link	Comment	Status
Review rostering process for Library Services	2	New rostering model has been in place since April 2022; incorporated test messaging for casual staff resulting in time savings; improved format allows for better communication shifts	Completed
Develop a project management/delivery toolkit	5	<p>The Project Management Framework and Governance Structure were drafted, consulted and completed prior to 30 June 2022. Current activities for implementation include:</p> <ul style="list-style-type: none"> • Mapping of key project delivery processes with links to relevant documents, tools and templates. • Creation of an interactive Sharepoint site to guide project managers and access information. • The implementation of internal audit recommendations is on track for completion by December 2022 	On track
Review options for source separation of organics for residents	1	Project meeting milestones. Bins and caddies as well as education materials are ready. Actual start date for trial has been delayed due to COVID-19. New start date 14 March 2022. Trial now complete. 525 MUDS were engaged in the food Organics Trial. Research findings are now being collated across NSROC. Survey results are still coming in. Surveys will provide the final data set. This information will be used for regional strategic planning to meet the EPA mandate of FOGO implementation	On track
Investigate business requirements for new assets system and update documentation and processes	5	Documentation moved into Knowledge Base on intranet with linkages into the new works system. Documentation will continue to evolve with the work system	Completed

Business Improvement	CSP Link	Comment	Status
Improve customer experience	5	<p>Customer Journey Mapping training course was completed for 25 staff across all levels of Council, in May 2022. Due to the success of the program, further training will be rolled out in 2022/23.</p> <p>A Customer Service Basics training pack was developed. Another eight training sessions were held with 71 staff across Council between January and June 2022. Progress is being made toward inclusion of the Customer Service Basics training in Council's staff induction program.</p> <p>Roadmap of improvement actions being developed, and Customer Experience Strategy to be developed by December 2022</p>	On track
Improve corporate processes	5	<p>Milestone 1 - determine initiative scope (completed). Initiative scope includes the review of 22 corporate processes, the mapping of associated business processes (both current and future state) and delivery of an appropriate annual program.</p> <p>Milestone 2 - documenting all current processes (completed).</p> <p>Other project Milestones deferred due to COVID-19 impacts (acknowledged by the Project Sponsor Group), staff shortages, the postponement of the 2021 local government elections and the rescheduling of resources required for the Initiative.</p> <p>Corporate Planning Team are recommencing looking at the corporate processes</p>	Deferred

Business Improvement	CSP Link	Comment	Status
Improve planning approval process	3	This Initiative will be undertaken using <i>Service Review Program</i> and methodology to improve the development application service. The status of this initiative and the <i>Service Review Program</i> is stated below	On track

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Key Performance Indicators

Guide to Reading this Section

Row and column information

CSP Link	Outcome in the Community Strategic Plan 2028 (CSP) indicator relates to. For reporting purposes they have been aligned to the most relevant community priority
Annual target	Level of achievement to be attained for 2021/22
Actual	Actual at year end. Actuals may roll up in a sum or average
Status	Performance status as at year end
N/A	Not applicable as trend, no target set
na	Not available

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Review and report on Disability Inclusion Action Plan (annually)	2	100%	100%	Detailed progress will be included in the Annual Report in accordance with statutory requirements	Completed	N/A	100%
Total utilisation rate Council childcare services	4	≥80%	65%	COVID-19 has negatively impacted attendance at Council childcare facilities. Although attendance is steadily increasing, changes to working patterns will have lasting impact on consumer behaviour for childcare, particularly for after school care service demand.	Off track	62%	69%
Total utilisation rate Community Life venues (West Chatswood, Naremburn, Castle Cove, Former Artarmon Bowling Club, Northbridge)	2	≥50%	14%	Facilities were closed during July to January due to COVID-19 Public Health Order restrictions. All venues now open	Off track	5%	0%
Number of Youth Action Group meetings facilitated quarterly	2	4	17	Actual bettered target	On track	8	N/A
Number of Community Services Network meetings in partnership with services across the Northern Sydney area	2	12	15	Actual bettered target	On track	6	N/A

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of volunteer hours across the organisation	2	18,000	14,498	Due to Public Health Orders, volunteers were not utilised during the lockdown period. Most volunteers programs are back to running face to face	Off track	5,242	19,506
Occupancy Council operated affordable housing dwellings	3	≥ 95%	100%	Actual (99.75%) bettered target. Aside from two new units which took 4 weeks to lease after becoming operational, all AH units have been tenanted throughout the 2021/22 financial year.	On track	100%	98%
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥ 70%	92%	Actual bettered target. The annual MOSAIC customer satisfaction survey was conducted in May 2022 and showed 92% responded positively to the role of MOSAIC as a community connector	On track	N/A	≥60%

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Total utilisation rate of Council's art exhibitions spaces	3	≥80%	58%	COVID-19 closures impacted the annual target being met. The closures were followed shortly after by the usual annual art space closure for maintenance, and artists not wishing to exhibit over the Christmas and new year period. From February the arts spaces have been 100% utilised, with the exception of closure over Easter	Off track	32%	84%
Number of visits to Council's two exhibition spaces	3	≥14,000	9,148	Unfortunately, the COVID-19 closures impacted the annual target being met. The closures were followed shortly after by the usual annual art space closure for maintenance, and artists not wishing to exhibit to exhibit over the Christmas and new year period. From February the arts spaces have been 100% utilised, with the exception of closure over the Easter. Visitation is returning to pre-COVID levels. However, the more frequent weather events have impacted some weeks earlier this year	Off track	2,068	N/A

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of visits to Willoughby Leisure Centre	3	≥280,000	193,927	The centre was closed for from July to October due to COVID-19 Public Health Order restrictions, Visitation was also impacted by reduced opening hours during the year	Off track	51,158	249,441
Number of active WLC memberships	3	≥800	681	With the pool hall closing in October 2022 for an upgrade, membership numbers were not achieved	Off track	1,297	N/A
Number of visits to Chatswood Library	2	≥300,000	278,006	Chatswood library was closed or operated with reduced hours during June to December due to COVID-19 Public Health Order restrictions	Off track	71,361	283,106

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of visits to branch libraries	2	≥32,000	11,476	Branch libraries were closed or operated with reduced hours during June to December due to COVID-19 Public Health Order restrictions	Off track	1,151	N/A
e-Loans as a proportion of all loans	2	≥18%	22%	Actual bettered target. The proportion of e-loans had a significant increase during the lockdown period and it dropped back to pre-COVID-19 levels following the lifting of COVID-19 restrictions	On track	27%	N/A
Delivery of sportsgrounds, parks and playgrounds projects on time and within budget	3	≥85%	52%	Planning for four out of eight projects are completed, two projects are underway and two are yet to commence. Delivery of seven out of 13 projects are completed and six are underway and will continue in 2022/23	Off track	50%	N/A

Media, Marketing and Events

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage increase in media reach and engagement annually	4	≥1.5%	5.8%	Actual bettered target. Note data collection was impacted due to a change in supplier, year-on-year data is not available. Figures as at June 2022 are: Audience (41,018) - an increase of 5.8%. Impressions (reach) was 7,847,819. Engagements was 283,272, Clicks was 34,663.	On track	N/A	N/A
Percentage of internal community engagement level of service met	5	≥80%	100%	Actual bettered target	On track	100%	N/A
Chatswood Mall Market stallholder occupancy	4	≥85%	66%	Target not met due to impact of COVID-19 Public Health Order restrictions	Off track	74%	83%
Number of clicks intranet stories and CEO newsletter	5	≥1.5	47	Actual bettered target	On track	48	N/A

Customer Experience and Corporate Strategy

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of staff completed process improvement capability (upskilling)	5	≥36	0	Training not conducted due to COVID-19 lockdown and vacancy in business improvement function	Off track	0	N/A
Percentage of calls to Contact Centre answered	5	≥95%	94%	Slightly increased abandoned call rate due to staff shortages and new staff	Off track	94%	94%
First Contact resolution	5	≥75%	86%	Actual bettered target	On track	92%	78%
Mystery calling/call quality program score	5	≥80%	73%	KPI stretch target in response to former success. WFH, new staff and being short staffed impacted on the opportunity to train and develop skills further	Off track	76%	77%
Percentage of CSRs entered to required quality standard	5	≥95%	99%	Actual bettered target	On track	98%	N/A

Customer Experience and Corporate Strategy

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of IP&R (Community Strategic Plan, Delivery Program, Operational Plan, End of Term Report, Annual Report and Biannual Reviews) prepared in accordance with legislative requirements and timeframes	5	100%	100%	The Community Strategic Plan (CSP) 2032, the Resourcing Strategy (RS) 2032, the Delivery Program (DP) 2022/23-2025/26 and Operational Plan (OP) 2022/23 was completed in accordance with the schedule of community engagement strategy. Final plans were adopted by Council at its meeting on 27 June. The End of Term Report, and Annual Report were presented to Council on 3 November 2021. The Biannual Review of the Delivery Program (ie Six Month Progress Report) for the period 1 July 2021 to 31 December 2021 was reported to Council in March 2022.	On track	50%	100%

Finance

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of financial regulatory obligations met in accordance with timeframes	5	100%	100%	All obligations and timeframes have been met throughout the financial year	On track	100%	100%
Adequate working capital surplus (\$M)	5	≥1.0	18.5	Actual bettered target. Unrestricted cash/working capital has been above the range of adequate at all times throughout the financial year	On track	18.9	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of governance reporting completed in accordance with legislative requirements and timeframes	5	100%	100%	All access applications completed in accordance with legislative requirements and timeframes	On track	100%	N/A
Number of fraud and corruption awareness campaigns	5	6	6	Target met	On track	3	N/A
Number of purchase orders spot checked	5	≥1,800	1,945	Actual bettered target	On track	1,170	N/A

Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Core systems availability	5	≥99.50%	99.77%	Actual bettered target	On track	99.97%	99.88%
Percentage of incoming correspondence scanned and registered into Electronic Contents Management (ECM) system within 1 working day	5	≥85%	93%	Actual bettered target	On track	95%	93%
Percentage increase in the number of records registered within Electronic Contents Management (ECM) system (excluding IM and IR teams)	5	≥5%	-28%	Whilst registrations have almost returned to the same rate as last year, staff vacancies for an extended period of time significantly impacted the ability to met the target	Off track	0%	N/A
Percentage of key data modifications by Land and Information Services completed within agreed timeframes	5	≥95%	99%	Actual bettered target	On track	100%	N/A

People and Culture

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Labour Turnover (overall)	5	≤13.00%	18.48%	Overall turnover has been significantly higher in 2021/22 following COVID-19 lockdowns, 50 year lows in unemployment leading to the tightest labour market in years, and changes to employee expectations on matters such as job flexibility, working from home and pay. This is not unique to Willoughby City Council and is felt in all sectors of the country	Off track	7.98%	12.92%
New Starter Turnover (employee <12 months service)	5	≤16.00%	0.70%	Actual bettered target	On track	0.50%	1.23%
Unplanned absenteeism (approved leave)	5	≤6.00%	4.37%	Actual bettered target	On track	3.60%	3.98%

Asset Strategy

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of assets in "good" to "excellent" condition	3	≥65%	76%	Actual bettered target	On track	76%	N/A
Asset management maturity assessment	5	≥ 70%	85%	Actual bettered target	On track	85%	N/A

Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of penalty notices for parking offences	2	Trend. No target set	20,661	Impacted significantly by COVID-19 lockdowns, associated reallocation of duties and resourcing issues and staff leave. Ticket machine and time related matters were not enforced in accordance with State Government request. New permit system for free parking by health workers in Artarmon and St Leonards also contributed to this situation	N/A	7,904	26,719
Number of formal warnings for parking offences	2	Trend. No target set	2,451	Number of formal warnings returning to pre-pandemic levels	N/A	1,651	3,180
"Think before you park" program - number of warnings issued	2	Trend. No target set	724	Number of warnings issued decreased due to leniency and avoidance of quieter residential areas during COVID-19	N/A	452	901
"Safety Over Convenience" - number of visits to schools during school zone times	2	Trend. No target set	675	COVID-19 impacted schools and this activity, with a return to normal in 2022	N/A	164	901

Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of inspections of each registered food business premises completed each year	3	≥1	608	608 food premises inspections were conducted in 2021/22. These included routine inspections, inspections related to food complaints received by Council and COVID-19 compliance restrictions. Priority was given to high risk rated premises inspections. Surveillance program impacted by COVID-19 restrictions for food premises and the availability of staff	On track	356	N/A
Number of inspections of each registered skin penetration business premises completed each year	3	≥1	36	Health premises are considered low risk to public health. Complaints are actioned as required. Priorities by available officers have been undertaken for urgent health/safety and environmental complaints.	On track	36	N/A
Percentage of daily parking education and enforcement patrols completed	3	≥90%	63.75%	Impacted by COVID-19, with a return to more normal activity in 2022	Off track	50%	77%
Percentage of daily litter enforcement patrols of the City completed	3	≥90%	18%	Impacted by COVID-19 due to distancing and WHS	Off track	20%	42%

Design Infrastructure

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of annual design program complete	5	≥85%	100%	Actual bettered target. Design program completed for 2021/22.	On track	55%	97%
Percentage of annual project delivery program complete	5	≥85%	96%	Actual bettered target. Supply chain issues have resulted in several projects pushed out to future years. Milestones have been recast to reflect these issues.	On track	49%	86%
Percentage of traffic and transport program complete	5	≥85%	100%	Actual bettered target. Program completed for 2021/22	On track	59%	90%
Percentage of agreed activities in Asset Management Plan complete	5	≥85%	85%	Capitalisation of works underway with draft Asset Management Plan for footpath and kerb and gutter completed	On track	48%	100%

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Electricity purchased or generated from renewable sources by Council operations	1	≥20%	28%	Actual bettered target	On track	28%	28%
Percentage reduction in illegal dumps reported to Council	1	5%	-9%	In 2021/22 399 removals occurred, a rise of 9% on the 367 recorded in 2020/21. This increase is attributed to COVID-19 lockdown-related clear outs, but was also accompanied by increased utilisation of Council's clean up service	Off track	na	15%
Council mains water use (kL)	1	<120,000	113,273	Actual bettered target. Note: Given inconsistent delivery of Sydney Water data the actual represents the rolling 3-month average of consumption data	On track	49,948	113,745
Customer satisfaction post-environmental education activities	1	≥80%	94%	Actual bettered target. Customer satisfaction in 2021/22 has remained high	On track	94%	N/A
Behavioural change post-environmental education activities	1	≥80%	99%	Actual bettered target. Almost all survey respondents indicated that they would improve their environmental behaviour as a result of attending one of the 'Live Well in Willoughby' educational activities	On track	97%	N/A
Reduction in Council GHG emissions from 2008/09	1	≥20%	37%	Actual bettered target	On track	42%	32%

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Number of incidents exceeding the National Air Quality Standards	1	Trend. No target set	2	Number of incidents (2) decreased from three in 2020/21	N/A	2	3
Residential solar exported to the grid (MWh)	1	Trend. No target set	7,098	Noted: The most recent data available is for 2020/21 supplied by the Ausgrid 2020/21 Local Council Community Electricity Report. Figures for 2021/22 will be released mid 2023	N/A	5,120	5,120
Greenhouse emissions (CO2-e) produced by Council's vehicle fleet (tonnes)	1	Trend. No target set	533	Emissions since July 2021 have decreased given reduced vehicle use in lockdown and WFH	N/A	566	630
Residential waste diverted from landfill annually	1	70%	44.57%	In 2021/22, 14,082 tonnes (44.57%) of waste was diverted from total landfill generation of 31,592 tonnes.	Off track	N/A	45%
Community water use per dwelling annual consumption (kL)	1	Trend. No target set	108	Community water use per dwelling has decreased slightly in 2021/22	N/A	N/A	110
Number of businesses achieving Better Business Partnership accreditation	1	Trend. No target set	39	The BBP KPI is 36 re/accreditations achieved for the year. Actual exceeded 2020/21 actual by 3.	N/A	16	36
Trees removed on private land (approved by Council and exempt from approval)	1	Trend. No target set	342	Trees removed on private land (approved) has decreased in 2021/22	N/A	200	408
Street trees planted by Council	1	Trend. No target set	573	Street trees planted by Council has increased in 2021/22	N/A	340	354

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Community GHG emissions (CO2e) tonnes annually	1	Trend. No target set	543,979		N/A	N/A	543,979
Volunteers on bush regeneration programs	1	Trend. No target set	324	Volunteer recruitment has been lower than previous years due to bushcare activities being cancelled due to COVID-19 Public Health Orders and excessive rain	N/A	322	330
Number of public electric charging points	1	Trend. No target set	10	There are now 10 public electricity charging points with the provision of two additional public electric charging points in 2021/22. These are located in in Railway Street, Chatswood	N/A	10	8
Overall Water Quality Scorecard Result	1	Trend. No target set	na	Awaiting results for 2021/22	N/A	-	No net decline
Community solar PV capacity (kW)	1	Trend. No target set	19,353	Community solar PV capacity has increased since the previous reporting period	N/A	-	15,034
Develop software and implement hardware for accurate carbon and water reporting	1	100%	100%	Preparatory actions complete for introduction of new reporting platform in 22/23.	Completed	100%	100%
Implement Resilient Willoughby Program	1	100%	100%	Program ongoing. Program completed for 2021/22	On track	50%	100%

Planning

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Median net determination time of all complying development certificates (days)	5	≤20	20	Target met. 17 complying development certificates were assessed in 2021/22, with a median of 20 days for determination	On track	20	N/A
Median net determination time of all development applications (days)	5	≤66	82	Short staffing within the Planning Unit and difficulty in replacement staff has contributed to delay in determinations	Off track	75	N/A
Median net determination time of all S4.55 Modification Applications (days)	5	≤45	67	157 Modification Applications determined. Short staffing, training of new staff and staff illness due to COVID-19 has contributed to delay in determinations	Off track	57	N/A
Overall DA applicant satisfaction rating	5	≥70%	43%	Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	51%	66%

Works

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of recreation sites where minimum levels of service are met	5	≥90%	100%	Actual bettered target	On track	100%	100%
Percentage of street trees customer service requests responded to within 20 days	1	≥90%	91%	Actual bettered target	On track	94%	92%
Percentage of footpath customer service requests responded to within 14 days	5	≥90%	90%	Target met	On track	90%	90%
Percentage of stormwater customer service requests responded within 14 days	5	≥90%	90%	Target met	On track	90%	90%
Percentage of kerb and gutter customer service requests responded to within 14 days	5	≥90%	90%	Target met	On track	90%	90%
Percentage of streets cleaned (Street Cleansing Program)	5	≥90%	90%		On track	95%	96%
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥90%	90%	Target met	On track	90%	90%
Percentage of recreation customer service requests responded to within 14 days	3	≥90%	100%	Actual bettered target	On track	100%	na
Percentage of streetscape customer service requests responded to within 14 days	3	≥90%	92%	Actual bettered target	On track	95%	na
Percentage of street cleansing customer service requests responded to within 14 days	3	≥90%	98%		On track	98%	na

Works

Indicator	CSP Link	Annual Target	Actual at Jun 22	Comment	Status	Actual at Dec 21	Actual at Jun 21
Percentage of property maintenance customer service requests responded to within 14 days	5	≥90%	67%	CSRs are not being closed due to excessive leave and resourcing issues which are currently being addressed. CSRs have been incorrectly assigned to the property team leading to a backlog of requests not being updated	Off track	80%	na
Percentage of planned maintenance and regulatory services carried out at Council facilities	5	≥90%	90%	Target met	On track	90%	na