



Six Monthly Progress Report Jul-Dec 2020

About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance in the first half of 2020/21.

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 the overall performance for the six month period
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and key performance indicators).

This report presents a cumulative result as at 31 December 2020.

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.

How we Measure Progress



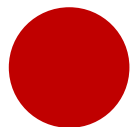
Completed

Delivered in six month period



On track

Progressing/being delivered as planned/on target



Off track

Not progressing/being delivered as planned/not on target



Deferred or Cancelled

Postponed or did not proceed



Not due to start/not measured

Not due to start/not measured in six month period

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

Performance Summary

Performance Summary

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

- 13% (44) of our deliverables are completed
- 81% (269) were on track
- 6% (19) were off track.

	Completed	On track	Off track	Not due to start/Trend	Deferred	Cancelled	Total
Projects & Capital Works	38	186	3	15	7	11	260
Business Improvements	3	17	2	3	1	1	27
Key Performance Indicators	3	66	14	29	1	1	114
Total	44	269	19	47	9	13	401

Performance Summary

Deliverables consist of:

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

In total we completed 38 projects and capital works. 186 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. 91% of business improvements 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 83% of our key performance indicators, not meeting the target of 85%.

Current progress against each deliverable is reported from page 9.

Performance Summary

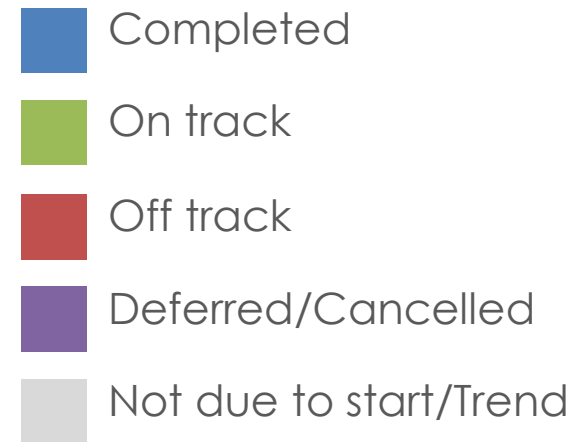
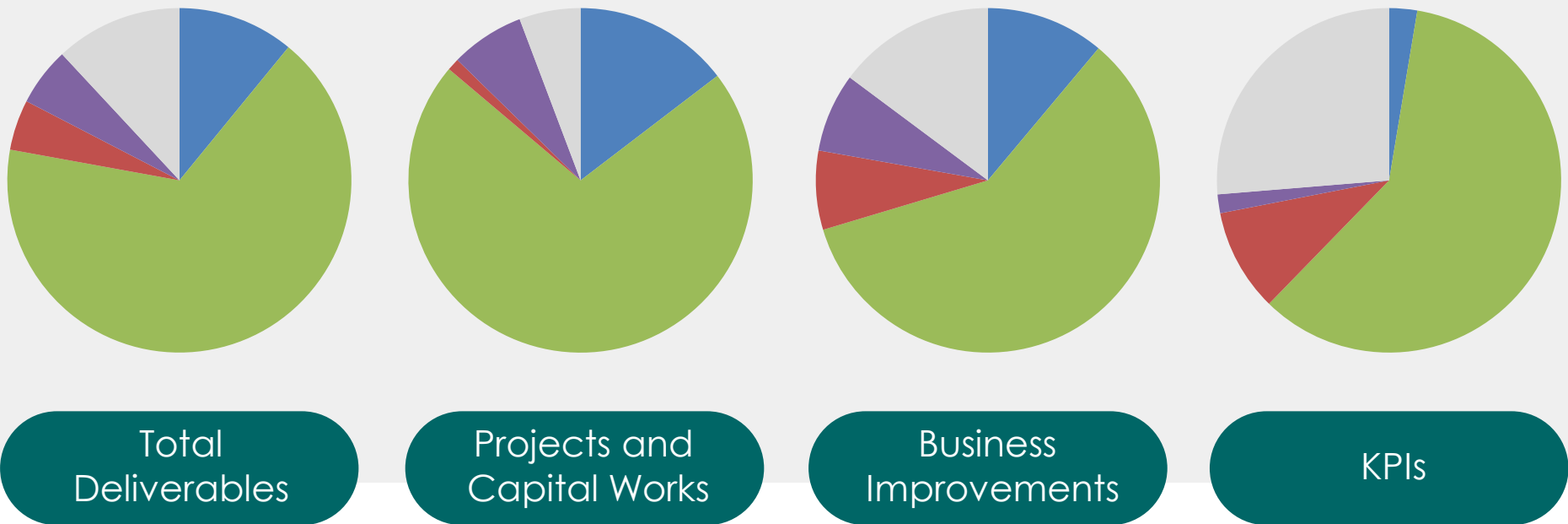


Figure 2: Deliverables Status



The image features a large teal shape on the right side, which is partially cut off by the edge of the frame. The text "Performance Detail" is written in white, sans-serif font within this teal area. To the left of the teal shape, there are several thin, curved lines in a light teal color. One line starts from the top edge and curves downwards. Another line starts from the bottom edge and curves upwards. A third line starts from the top edge, curves downwards, and ends with a small teal dot. A fourth line starts from the bottom edge, curves upwards, and ends with a small teal dot. There are also two small teal circles, one on the upper curve and one on the lower curve, positioned between the two main curved lines.

Performance Detail

The image features a large teal shape on the right side, which serves as a background for the text. To the left of this shape, there are several thin, curved lines and small circles, some solid and some hollow, arranged in a way that suggests a path or a sequence of steps. The overall design is clean and modern.

Projects and Capital Works

Guide to Reading this Section

Row and column information

Project ID	Reference to Delivery Program 2017-2021/Operational Plan 2020/21
Project Title	Title of project
CSP Link	Outcome in the Community Strategic Plan (CSP) project relates to. For reporting purposes they have been aligned to the most relevant outcome
2020/21 Funding	Funding allocated to project
Status	Performance status for year to date

Bridges

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Major Bridges					
301672	Bridge inspections	2	\$94,800	Consultant to commence bridge inspections in February 2021	On track
301671	Repair works to bridges	2	\$100,000	Concept design prepared for North Arm Reserve bridge repairs	On track

Buildings and Investment Properties

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Community Centres					
301717	Willoughby Park Centre – 15 Warrane Road Willoughby East	5	\$44,000	Chowne Hall auditorium received a fresh coat of paint to the walls and ceiling	Completed
301718	Willoughby Pre School – 7 Central Avenue Naremburn	5	\$44,000	Worn flooring in childcare area replaced with new vinyl flooring	Completed
301723	112 Victoria Avenue – community radio upgrade	5	\$20,000	Scheduled to commence next period	Not due to start
301732	Air conditioning installation – 139 Artarmon Road Artarmon	5	\$30,000	Works commenced	On track
Council Offices					
301591	Council building – Victor Street accommodation upgrade – design	5	\$2,425,000	Business case to be reassessed	Deferred
301590	Council building upgrade – customer experience – design	5	\$1,025,000	Design in progress	On track
General					
301695	Rolling roof replacement program	5	\$27,500	Replacement works commenced	On track
301719	12A Tyneside fence and sub structure repair	5	\$100,000	Worn court fencing was replaced, and refurbishment of the court shelter and upper 'clubhouse' was undertaken	Completed
301720	Depot, Gibbes Street units – air conditioning replacement program	5	\$220,000	Replacement works commenced	On track
301793	The Concourse covered walkway	5	\$290,000	Cancelled due to limited benefit	Cancelled
301722	Property inspection program	5	\$35,000	Works commenced	On track

Buildings and Investment Properties

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301712	Dougherty Centre – furniture and fittings	5	\$228,415	Replacement works commenced	On track
301721	18 Broughton Road Artarmon – Kids Cottage – air conditioning replacement	5	\$230,000	Replacement works commenced	On track
300486	Modifications at SES Naremburn, 25 Station Street	5	\$260,000	Works to commence in February	On track
301724	30 and 36 Devonshire Street, Chatswood	5	\$209,000	Works commenced	On track
301199	Incinerator Small Street, Willoughby structural ground floor repairs	5	\$415,000	Tender to be issued in February	On track
301725	Council owned bus shelters	5	\$11,000	Works commenced	On track
301429	Hazardous materials audits and removal	5	\$100,000	Replacement works commenced	On track
Leisure Projects					
301795	Artarmon Parklands Pavilion – design	5	\$200,000	Development application lodged December	On track
301555	Artarmon Parklands Pavilion – construction	5	\$528,000	Scheduled to commence next period	Not due to start
301589	Gore Hill Oval – design – stage 2 works	5	\$2,162,000	Business Case phase extended to conduct additional due diligence	Off track
Performing Arts					
301592	Concourse compliance upgrade	5	\$6,575,000	Stage 1 works completed. Stage 2 works to commence in February	On track

Carparks

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301734	Car park works at Artarmon Reserve	5	\$200,000	Works to start March	On track
301747	Car park works at Castle Cove Park (Holly Street)	5	\$100,000	Works to start March	On track
301866	Car park renewal at Chatswood Park	2	\$60,000	Design completed	On track

Community Life

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Community Centres					
301727	Youth development projects	2	\$20,000	Projects are progressing including resilience/wellbeing programs developed for delivery at Chatswood High School and Willoughby Girls High School. Youth employment/opportunities research conducted	On track
301770	Child and Family Expo	2	\$10,000	Due to COVID-19 restrictions on gatherings, this event was postponed. Council is investigating holding the Expo in partnership with Council's Oasis Festival in October	Deferred
301801	Affordable housing design – Abbott Road Artarmon	3	\$800,000	Scheduled to commence next period	Not due to start
301802	Affordable housing design – Barton Road Artarmon	3	\$990,000	Scheduled to commence next period	Not due to start
301818	Affordable housing design – Sailors Bay Road Artarmon	3	\$600,000	Design and construct tender out to market closing end January	On track

Culture and Leisure

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Leisure Projects					
301790	Willoughby Leisure Centre – design for major upgrade of pool hall	3	\$1,710,000	Development application lodged December	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	2020/21 Funding	Comment	Status
General					
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 due to relocation of Customer Service Team to Ground Floor. Will be reassessed after works complete	Cancelled

Economic Development

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Strategy Development					
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	2020/21 Funding	Comment	Status
Biodiversity					
301559	Interpretive signs for Castlecrag Reserve	1	\$15,000	Sailors Bay Park signage repaired and re-installed	On track
301560	Connectivity for Castlecrag Reserve	1	\$92,882	Castlehaven Reserve retaining wall rebuilt following erosion due to major rain events	On track
301561	Maintenance for Lane Cove River catchment	1	\$45,020	Works progressing	On track
301562	Maintenance for Middle Harbour	1	\$140,688	North Arm Reserve and Willis Park stormwater impact sites upgraded	On track
301564	Natural area management for Lane Cove River catchment	1	\$180,081	Ferndale Park and Blue Gum Reserve works carried out	On track
301565	Natural area management for Middle Harbour	1	\$461,459	Works progressing in all designated reserves	On track
301566	Streetscape canopy replenishment, Willoughby	1	\$44,000	Works progressing	On track
301567	Flat Rock Gully restoration Small Street, Naremburn	1	\$30,000	Maintenance work near creek-line continuing	On track
301568	Bushland stormwater armouring	1	\$40,000	Haven Amphitheatre creek embankment stabilised. Willis Park outlet channel behind tennis area stabilised and armoured. Works progressing other areas	On track
301569	'Sharing Sydney Harbour access' project construction	1	\$30,000	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 progressing in all areas. Blue Gum Park completed	On track

Environmental Projects

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301571	Renewal of walking tracks for Middle Harbour catchment	1	\$152,000	North Arm Reserve track upgrades completed. Works progressing in other areas	On track
301799	CBD greening	1	\$80,000	Site investigation and design completed for the Albert Avenue car park site	On track
301572	Reserve linkage planting	1	\$151,943	Stonework repairs Flat Rock Gully and Lower Edinburgh completed	On track
301574	Manual cleaning of creeks	1	\$55,000	Sugarloaf Creek and Scotts Creek cleaned. Works progressing other areas	On track
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	On track
Energy Conservation including upgrade/renewal					
301597	Electric vehicle – vehicle to grid – research and installation	1	\$15,000	Hardware will be fully compliant by June	On track
301598	Battery storage installation	1	\$110,000	Installation for the Gibbes Street Depot site will be completed in May	On track
301599	Upgrade to sustainable fleet and equipment	1	\$95,000	Two electric vehicle charging stations installed at depot; large quantity of battery powered tools ordered for depot staff. Procurement for electric vehicle for depot pool car in progress	On track
301600	Community commercial solar PV assessments program	1	\$42,000	Feasibility/development options under consideration	On track
301601	Solar PV at West Chatswood Library, Rotary Sportsfield Lane Cove North and Dougherty Centre, Chatswood	1	\$70,000	Solar PV on Council buildings	On track
301608	Community energy assessments	1	\$60,000	Australian Energy Foundation continue to provide a service to Willoughby residents	On track

Environmental Projects

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301685	Willoughby Leisure Centre energy efficient operations maintenance	1	\$30,800	Works progressing including maintaining the cogeneration power/heat system	On track
Environmental Education					
301573	Live Well in Willoughby sustainability education campaign	1	\$167,915	Live Well activities booklet designed, printed and distributed	On track
301563	'Live Well' bushland community education project	1	\$90,040	Environmental calendar designed, printed and distributed	On track
301602	Better Business Partnership	1	\$115,569	Ongoing sustainability initiatives promoted with local businesses in the Willoughby LGA	On track
Environmental Health					
301604	Air quality monitoring	3	\$16,000	Ongoing monitoring continues at McLaughlin St, Artarmon waste depot	On track
Lighting					
301605	Council owned lighting upgrade	1	\$150,000	Chatswood Mall tree uplighting conversion to LED completed. Review of solar lighting at depot commenced	On track
New Stormwater Assets					
301606	Gross pollutant trap 4 year renewal program – Year 4 – design and construction	1	\$353,635	Willis Park and Artarmon Community Gardens water sustainability projects completed	On track
Water Conservation including upgrade/renewal					
301684	Water harvesting upgrade	1	\$1,054,000	Works continuing at The Concourse, Artarmon Reserve and Warners Park. Detailed investigation at Hallstrom Park	On track

Environmental Projects

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301716	Water asset maintenance	1	\$240,000	Maintenance works ongoing	On track
301701	Water efficiency upgrade	1	\$96,000	Water audits at parks to improve efficiency ongoing	On track
Resilience and Recovery					
301815	Resilient Willoughby program	5	\$128,000	Resilience Plan framework completed in December and draft plan to be delivered in April	On track

ICT

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Software Implementation and training					
301694	Council website review	5	\$24,000	Deployment of Visit Chatswood, Emerge and The Concourse sites underway	On track
301693	Corporate systems implementation	5	\$1,182,800	Phase 2 of the implementation for asset management, strategic asset management and works management functions is on track to go live July 2021. Configuration Design and intimal configuration has been completed and is now ready for testing. Implementation Team Training is underway in preparation to complete the training	On track
Hardware Implementation and training					
301739	Wifi upgrade and network monitoring	5	\$57,500	Plans have been established to bring the project back on track and completed by 30 June	Off track
301769	Replace fibre optical cable between Victor Street and Youth Centre	5	\$20,000	Plans have been established to bring the project back on track and completed by 30 June	Off track
301697	Mobility devices for customer service requests	5	\$50,000	Scheduled to commence next period	Not due to start

Kerb and Gutter

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Renewal of kerb and gutter					
301773	Renew kerb and gutter on the east side of High Street – Stan to Robert Streets, Willoughby	5	\$43,725	Works to commence in March	On track
301774	Renew kerb and gutter on the north side of Mason Lane – Namoi to Woonona Road, Northbridge	5	\$15,000	Works underway due for completion March	On track
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	Scheduled to commence next period	Not due to start
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 to commence in March	On track
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 to commence in March	On track
301779	Footpath, kerb and gutter and street furniture inspections	5	\$70,000	Inspections and data ongoing	On track

Knowledge and Community Learning

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Resource Collections					
301593	Resource collections – central library	2	\$408,000	Budget spend on track and in response to community requirements	On track
301594	Resource collections – branches	2	\$62,000	Budget spend on track and in response to community requirements.	On track
301648	Library services – furniture and fittings	2	\$26,050	Review of furniture and fittings completed. Procurement to be completed by June	On track

Marketing and Community Events

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Events produced by Council					
301575	Chatswood CBD special event – Vivid Sydney	4	\$581,700	Rebranded as Chatswood cultural pilot program now commenced	On track
301577	Chatswood Lunar New Year Festival	2	\$150,000	Festival to commence in February	On track
301578	Carols	3	\$30,000	Public Health Order restrictions, WSOC trios were placed throughout the LGA	On track
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	On track
Events produced, presented or promoted in partnership with Council					
301579	Emerge Festival	4	\$82,800	COVIDSafe event completed	Completed
301581	Chinese New Year	2	\$19,700	Celebration day concert tickets on sale	On track
301584	Family Festival	4	\$10,900	Progressing	On track
301587	National Pet Day	3	\$10,000	Digital event completed	Completed
Strategy Development					
301768	<i>Our Future Willoughby 2031</i>	5	\$45,000	Steering group established. Project plan under development	On track
Major Traffic Control					
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	2020/21 Funding	Comment	Status
Open Space					
301257	Renew retractable oval perimeter fence at Chatswood Oval	3	\$75,000	Quotes received	On track
300969	Upgrade remote lighting and irrigation control units at sportsgrounds	3	\$15,000	Works completed	Completed
Courts					
300482	Renew sports court surface and lights, cricket nets feasibility at Beauchamp Park	3	\$120,000	In procurement phase	On track
Cricket Pitches					
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 to be completed in March on Naremburn Oval number 1 and 2	On track
Irrigation and Drainage Systems					
300460	Upgrade of drainage, irrigation and oval surface at Bales Park Oval 1	3	\$700,000	Under construction	On track
301253	Renew irrigation tanks and pumps at Bicentennial and Beauchamp Oval	3	\$220,000	Beauchamp Oval tank under construction	On track
301745	Renew drainage, irrigation and tank at Willoughby Oval #1	3	\$750,000	Under construction	On track
300955	Renew sportsground drainage system, surface and pumps at Castle Cove Oval	3	\$15,000	Works completed	Completed
Sports Lighting					
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	2020/21 Funding	Comment	Status
Footpath Renewal					
301651	Hampden Road Artarmon, streetscape stage 2 – construction	5	\$1,073,000	Scheduled to commence next period	Not due to start
301809	CBD laneways activation Spring Place, Chatswood – design and construction	4	\$100,000	Detailed design commenced	On track
301810	CBD laneways activation Mills Lane, Chatswood – design and construction	4	\$40,000	Detailed design commenced	On track
301811	CBD laneways activation Post Office Lane, Chatswood – design and construction	4	\$50,000	Detailed design commenced	On track
301812	CBD laneways activation Charlotte and Anderson Streets, Chatswood – design and construction	4	\$50,000	Scheduled to commence next period	Not due to start
301652	Sailors Bay, Strathallen and Eastern Valley Way, Northbridge – Construction	5	\$1,079,000	Scheduled to commence next period	Not due to start
301691	Public domain technical manual development 2020/2021	3	\$100,000	Scope and services agreed with stakeholders. Preparation of brief commenced	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	Procurement underway	On track
301980	Naremburn local centre streetscape upgrade – design	5	\$50,000	Scheduled to commence next period	Not due to start

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Carpark Works					
301730	Upgrade/New driveway, lighting, ball fence and raingarden at Artarmon Reserve – Masterplan actions – construction	3	\$200,000	Works progressing	On track
Parks for Passive Recreation					
300095	Works for playgrounds at various sites recommended in inspection reports	3	\$30,000	Underway	On track
300399	Renew Denawen Playground, Denawen Avenue, Castle Cove	3	\$155,000	Works to be completed in March	On track
300634	New lighting at Naremburn Park	3	\$15,000	Planning underway	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	Planning underway	On track
300943	Upgrade Naremburn Park Playground, Station Street, Naremburn	3	\$625,000	Works to be completed in March	On track
300960	Renew fence and entrances at Castle Cove Park	3	\$80,000	Planning underway	On track
301047	Upgrades at Chatswood Park	3	\$350,000	Underway	On track
301259	Park name and regulatory signs at various sites	3	\$80,000	In procurement phase	On track
301261	Upgrades and new open space assets to improve inclusiveness	3	\$40,000	Planning underway	On track

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301595	Kids climbing wall, Artarmon Parklands	3	\$95,000	Planning underway	On track
301676	Renew footpaths at three parks	3	\$50,000	Planning underway	On track
301677	Renew bollards at Artarmon Park	3	\$40,000	Planning underway	On track
301678	Renew furniture at Lowanna Park	3	\$15,000	Planning underway	On track
301679	New garden beds and turf in four parks	3	\$100,000	Planning underway	On track
301680	New flying fox and exercise station at Willoughby Park	3	\$150,000	Procurement underway	On track
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	Development application under preparation	On track

Retaining Walls

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Retaining walls in road reserves only					
301673	Grafton Avenue, Naremburn retaining wall	5	\$20,000	Monitoring ongoing	On track
301674	Retaining wall inspections	5	\$80,000	Procurement of consultant underway	On track
301675	Design and investigate retaining walls	3	\$65,000	Procurement of design to commence in March	On track

Road Pavements

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Deep Mill/Resheet >\$15K					
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 to commence in March	On track
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 to commence in April	On track
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 to commence in April	On track
301618	Renew road pavement, Johnson Street, Chatswood (Neridah Street to Hercules Street)	2	\$80,000	Works to commence in February	On track
301619	Renew road pavement, Harwood Avenue, Chatswood (High Street to end)	2	\$80,000	Works to commence in March	On track
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	2020/21 Funding	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	Deferred 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 to commence in March	On track
301633	Renew road pavement, Holly Street, Castle Cove (Kendall Road to local boundary)	2	\$92,000	Works to commence in February	On track
301634	Renew road pavement, Alexander Avenue, Willoughby (High Street to Warrane Road)	2	\$389,000	Works to commence in February	On track

Road Pavements

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301635	RMS block grant	2	\$121,000	Works to commence in March	On track
301636	RMS block grant supplementary	2	\$41,000	Works commenced	On track
301637	Bus route subsidy	2	\$33,603	Works commenced	On track
301638	Road patching under \$15,000	2	\$510,000	Works commenced	On track
301639	Kerb and gutter repair	2	\$13,905	Works commenced	On track
301640	Project management and software licensing	2	\$27,000	Ongoing subscription	On track
301654	Renew road pavement, Mowbray Road West, Lane Cove North (Epping Road to Hinkler Crescent)	2	\$375,000	Works to be completed in March	On track
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	2020/21 Funding	Comment	Status
Upgrade Stormwater Assets					
301439	Stormwater capacity upgrade stage 1 – CCTV investigation	5	\$30,000	Investigations underway	On track
301705	Stormwater upgrade at Hotham Parade, Artarmon	5	\$58,285	Plan complete	On track
301760	New stormwater system for Zara Road, Willoughby	5	\$57,465	Plan complete	On track
301765	Stormwater upgrade, Mooney Street, Lane Cove North outlet works	5	\$37,500	Works completed	Completed
Renewal of Stormwater Assets					
300144	Council stormwater pit upgrades	5	\$98,000	Designs progressing	On track
300615	Stormwater pipe relining at Anglo Street, Chatswood	5	\$99,700	Plan complete	On track
301158	Stormwater pipe reconstruction and relining at Fullers Road, Chatswood	5	\$30,000	Plan complete	On track
301706	Stormwater renewal at Macquarie to Chatswood Avenue, Chatswood	5	\$370,000	Works progressing	On track
301709	Stormwater renewal at Beauchamp Park	5	\$226,000	Works to commence in February	On track
301752	Stormwater pipe renewal at Beresford Avenue, Willoughby	5	\$20,000	Plan complete	On track
301753	Stormwater pipe renewal at Market Street, Naremburn	5	\$19,000	Plan complete	On track
301754	Stormwater pipe renewal at Park Road, Naremburn	5	\$28,000	Plan complete	On track
301755	Displaced pipeline repairs	5	\$65,000	Works progressing	On track

Stormwater and Drainage

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301757	Stormwater pipe replacement at Rutland Avenue to Sunnyside Crescent, Castlecrag	5	\$75,000	Plan complete	On track
301758	Stormwater renewal at Ruth Street, Naremburn	5	\$51,000	Works progressing	On track
301761	Stormwater renewal at Stanley Street, Chatswood	5	\$129,242	Plan complete	On track
New Stormwater Assets					
301169	New stormwater line at McMahon Street, North Willoughby	5	\$190,500	Works to be completed in February	On track
301702	Stormwater inlet treatment	5	\$40,000	Investigations underway	On track
301703	New stormwater system at Alexander Avenue, Willoughby	5	\$98,000	Plan complete	On track
301704	Stormwater upgrade at Albert Avenue to Bertram Street, Chatswood	5	\$40,000	Plan complete	On track
300903	Stormwater cleaning program	5	\$82,400	Progammig underway	On track
301426	Stormwater pipe patch program	5	\$50,000	Designs progressing	On track
301708	Stormwater design and investigation for Mabel, Penshurst and High Streets, Willoughby	3	\$47,068	Procurement of design to commence in March	On track
301740	Software and monitoring fees	3	\$26,000	Ongoing	On track
301756	Eddy Road stormwater design	3	\$10,000	Scheduled to commence next period	Not due to start
301759	Stormwater design and investigation for Frenchs Road to Willoughby Road	3	\$50,000	Funding reallocated to emergency works for collapsed drainage culvert reconstruction at 27-29 Carlos Road, Artarmon	Deferred

Stormwater and Drainage

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301762	Stormwater design and investigation at Elizabeth Street and Muttamutta Road	3	\$10,000	Design and investigation commenced	On track
301782	Stormwater upgrade, Narooma to Kameruka Road, Northbridge	3	\$25,000	Awaiting contractor quote	On track
301764	Stormwater design and investigation, Sugarloaf Crescent	3	\$12,000	Draft design completed	On track
Flood Studies					
301763	Stormwater investigation, Scotts Creek flood study and plan	3	\$180,000	Nil granting funding	Deferred
301707	Flood risk reduction investigation	3	\$5,000	Scoping completed	On track
301820	Culvert reconstruction at Carlos Road, Artarmon - number 27 and 29	5	\$103,000	Plan complete	On track

Traffic Management

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Major Traffic Control					
301665	Traffic control signals improvements, Anderson Street and Victoria Avenue, Chatswood	3	\$165,000	Detailed design under review	On track
301667	Local area traffic management detailed design and implementation for Hampden Road, Artarmon	2	\$162,000	Detailed design progressing for 40km/h traffic calming facilities	On track
301669	Pedestrian refuge detailed design for Hercules Street and Victoria Avenue, Chatswood	3	\$26,250	Concept design being prepared	On track
301670	Install single lane slow points at two locations on Alleyne Street, Chatswood	3	\$40,000	Detailed design progressing	On track
301690	Traffic, active transport and public transport management – Chatswood CBD – planning study 2020/2021	2	\$70,000	Final draft report presented to Council December	On track
301714	Wombat crossing at High Street and Bedford Street, North Willoughby	3	\$143,750	Works to commence in March	On track
301715	Disabled parking spaces on Spring Street, Chatswood	3	\$34,500	Works to commence in March	On track
301784	Chatswood CBD parking guidance construction	2	\$150,000	COVID-19 Public Health Orders impacted on carpark contributions for project delivery	Deferred
Minor Traffic Control					
301498	Parking and traffic education	2	\$5,000	Completed	Completed
301500	Electric vehicle charging bay	1	\$15,000	Detailed design completed	On track
301501	Mobility as a Service app trial	3	\$1,000	Scheduled to commence next period	Not due to start

Traffic Management

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301502	Road safety education programs	3	\$5,000	Pedestrian safety campaign focused on Chatswood CBD underway	On track
301503	Parking management policy	2	\$1,000	Policy and guideline under review	On track
301504	Accessibility and movement study	2	\$1,000	Scheduled to commence next period	Not due to start
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	Project development proceeding	On track
301541	Transport monitoring application of drone technology study	5	\$5,000	Preliminary investigations commenced	On track
301543	Transport information wifi kiosks study for Chatswood CBD and local centres	5	\$5,000	Scheduled to commence next period	Not due to start
301548	Use of electric vehicle charging and solar power study	1	\$5,000	Public charger installations in Chatswood CBD (Railway Street and Thomas Street) to be completed by April	On track
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	Detailed design to be completed May	On track
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	Study completed	Completed
301506	GIS regulation study	2	\$10,000	Budget review required before next steps can be determined	Cancelled
301507	Transport development control plan revision study	2	\$1,000	Report provided to Council in December	On track

Traffic Management

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
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	Initial meetings held with Transport for NSW	On track
301522	Pedestrian infrastructure program study	2	\$5,000	Investigations have commenced	On track
301527	Chatswood CBD congestion treatments design	2	\$10,000	Scheduled to commence next period and be completed by 30 June 2021	Not due to start

Transport – Active Footpaths

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
Bike Paths					
301137	New bike links at Artarmon Industrial Area	2	\$250,000	Construction to commence in March	On track
301348	Shared path detailed design for Pacific Highway (Chatswood to St Leonards)	2	\$1,650,000	Design procurement underway	On track
301369	Bicycle logos and wayfinding program	2	\$22,000	Feasibility underway	On track
301484	Rail corridor bicycle link concept design, William Street to Boundary Street, Roseville	2	\$40,000	Feasibility underway	On track
301521	Installation of cycling facilities study	2	\$5,000	Study commenced	On track
301525	East-west green cycling and walking connection study	2	\$5,000	Study commenced	On track
301526	District/regional walking trip encouragement study	2	\$23,000	Study commenced	On track
301528	Bike loading racks on buses study	2	\$5,000	Study completed	Completed
301535	Footpath widening study	2	\$2,000	Planning underway	On track
301540	Walking and cycling encouragement study	5	\$5,000	Study commenced	On track
Footpath Upgrade					
301649	New footpaths – footpath missing links program	2	\$200,000	Design commenced	On track
General					
301682	Bus stop design	2	\$40,000	Procurement of design underway	On track
301813	Artarmon loop and extended bus services	2	\$315,000	Operating as per schedule	On track

Transport – Active Footpaths

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301668	Bus stop installation	2	\$300,000	Works to commence in May	On track
Minor Traffic Control					
301710	Pedestrian refuge for Devonshire Street, Chatswood	3	\$40,000	Works to commence in April	On track
301711	Pedestrian safety improvements – detailed design, Sailors Bay Road and Woonona Road, Northbridge	3	\$22,000	Design completed	Completed
301713	End of trip bicycle facilities at 75 Albert Avenue, Chatswood	2	\$30,000	Works ongoing	On track
301726	Pedestrian facility improvements concept design for Rohan Street and Willoughby Road, Naremburn	3	\$11,000	Design completed	Completed
301749	Wombat crossing – detailed design, Merrenburn Avenue and Willoughby Road, Naremburn	3	\$22,000	Design completed	Completed
301751	New pedestrian refuge – detailed design, Bligh Street and Sailors Bay Road, Northbridge	3	\$22,000	Concept design completed. Concept Awaiting Local Traffic Committee approval, followed by detailed design	On track
301785	Pedestrian refuge improvements – detailed design, Sailors Bay Road and Kameruka Road, Northbridge	3	\$16,500	Concept design completed. Concept Awaiting Local Traffic Committee approval, followed by detailed design	On track
301821	Chatswood to St Leonards Bicycle Route Improvement Plan - Detailed Design	2	\$1,100,000	Design procurement underway	On track
301941	Pedestrian safety enhancement Mowbray Road between Penshurst Street and Willoughby Road	2	\$50,000	Works to commence in April	On track

Urban Planning

Project ID	Project Title	CSP Link	2020/21 Funding	Comment	Status
301789	Refuge island detailed design modifications for Sailors Bay Road, Northbridge	3	\$22,000	Design completed	Completed
Data Policy Analysis Direction					
301689	Review of <i>Local Environmental Plan and Development Control Plan 2020/2021</i>	5	\$200,000	Endorsed by Council and provided to Department of Planning, Industry and Environment for rezoning	On track
301692	<i>Industrial Lands Strategy</i>	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

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

Business Improvement	CSP Link	Comment	Status
Review 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	Scheduled to commence next period	Not due to start
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 is underway and scheduled to be completed by June 2021	On track
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	There have been resourcing constraints on the Transport and Traffic team and focus has been on completing business as usual work	Off track
Automate Children's Services administration process	5	Customer Journey mapping completed with interviews undertaken with parents to help improve the service. Implementation of recommendations underway	On track
Review the two-staged community consultation for parks and playgrounds improvements	3	Due to resource constraints, this will not be undertaken this financial year. It will be revisited in next year	Cancelled
Review rostering process for Library Services	5	There have been resourcing constraints on the Open Space team and focus has been on completing business as usual work	Off track
Review stakeholder databases across council	2	Scoping for a technical solution to business needs has been undertaken and the potential for Technology One to be used has been identified. 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 commenced	On track

Business Improvement	CSP Link	Comment	Status
Develop service review toolkit	5	Next phase is a demonstration by other Councils on possible solutions	On track
Establish a robotics centre of excellence using learning from robotics process automation trial	5	Feasibility study underway	On track
Review and improvements to work allocation, reporting and productivity information/processes	5	Improvement with utilisation of MS teams for leave and rostering	On track
Improvements to development and traffic permits processes	5	Scheduled to commence next period	Not due to start
Develop a framework and procedures to decentralise web site content management	5	Draft Framework template in progress.	On track
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. We will continue to identify and update businesses processes as further modules are implemented	On track
Continue with data capture for the long-term building asset maintenance planning	3	Continual review of the data and accuracy for TechOne integration	On track
Comprehensive review of customer service request codes, categories and processes	5	Testing to begin February, education and training of staff to begin March with full implementation by June 2021	On track
Define and map communication and consultation process for traffic and transport initiatives and projects	5	Development of end-to-end process with stakeholders underway	On track
Review and improve coordination of civil infrastructure and design works	5	Draft procedures ready for discussion with Works unit	On track
Develop a project management/delivery toolkit	5	Scheduled to commence next period	Not due to start
Establish a process that captures completed work to update the asset inventory	3	Engagement with stakeholders and the requirements for each team have been identified and reviewed. Solution is currently being developed	On track

Business Improvement	CSP Link	Comment	Status
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)	On track
Review of planning notification procedures	5	Legislation relating to notification processes has been researched and consultation with Progress Associations commenced	On track
Map and formalise Emergency Communication process and procedure	5	Established emergency procedures were reviewed and drafting of communications processes commenced with a view to updating formalising documentation	On track
Investigate business requirements for new assets system and update documentation and processes	5	Documentation identified and being loaded into teams for review as part of corporate system replacement and process streamlining	On track



Key
Performance
Indicators

Guide to Reading this Section

Row and column information

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

Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Total utilisation rate Council child care services	4	≥80%	66%	Before School Care was poorly utilised in period, 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	Off track	85%	92%
Number of Community Development network meetings facilitated in partnership with services across the Northern Sydney Area (annually)	2	≥4	N/A	Indicator measured next period	N/A	9	4
Number of Youth recreation events conducted within Willoughby LGA	2	≥4	6	Boxing and basketball programs have been well utilised	On track	12	3
Number of new volunteers recruited across the organisation	2	≥12	33	Number of volunteers are affected by COVID-19 Public Health Order restrictions	On track	61	29
Number of volunteer hours across the organisation	2	≥24,000	7,875	Number of volunteer hours are affected by COVID-19 Public Health Order restrictions	Off track	20,546	14,039
Total occupancy affordable housing dwellings (quarterly)	2	Trend. No target set	na		N/A	N/A	N/A
Total utilisation rate Dougherty Community Centre	2	≥50%	100%		On track	43% (71%)	68%
Total utilisation rate Willoughby Park Centre	2	≥50%	58%	On track to meet annual target	On track	45% (57%)	59%

Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
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	27% (36%)	36%
Total utilisation rate Zenith Theatre	2	≥50%	16%	There has been limited activity/utilisation due to impact of COVID-19	Off track	53% (70%)	75%
Review and report on disability inclusion action plan (annually)	2	100%	N/A	Indicator measured next period	Not due to start	100%	N/A

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Total utilisation rate of Council's art exhibitions spaces	3	≥60%	77%	Despite closure due to COVID-19 Public Health Order restrictions, the YTD actual has exceeded target	Off track	70% (93%)	98%
Percentage of customers indicating improved life prospects resulting from library services (annually)	2	≥70%	N/A	Indicator measured next period	N/A	na	N/A
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥60%	N/A	Indicator measured next period	N/A	na	N/A
Number of visits to Willoughby Leisure Centre quarterly	3	≥300,000	97,692	COVID-19 Public Health Order restrictions resulted in reductions in swim school, group fitness and lap swimming numbers in the first quarter but increased in second quarter. WLC is still complying with the four square metre rule across all of its services and has been flexible to adapt quickly to any changes related to COVID-19	Off track	N/A	N/A

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Number of visits to Chatswood Library quarterly	2	≥130,000	64,909	Visitation increased in response to school holidays and HSC exam period in October and re-opening of Chatswood Library on Saturdays from November. There was reduced visitation as a result of restricted opening hours and apparent community hesitance to visit library due to impact of COVID-19 in July to September	Off track	N/A	N/A
Number of players using Council sportsgrounds for organised sport (biannually at end of summer and winter sport seasons)	3	≥20,000	16,201	Actual bettered target	On track	23,531	16,115
Number of organised sports available at Council's sportsgrounds (biannually at end of summer and winter sport seasons)	3	≥10	14	Actual bettered target	On track	13	11
Implement WLC Child Safe policy, procedure and guidelines	3	100%	90%	Procedures prepared for review	On track	N/A	N/A
Market the two art spaces as unified cultural presence, through a combined brochure	3	100%	100%	Target met. Marketing ongoing	On track	N/A	N/A

Media, Marketing and Events

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Satisfaction level of community consultation events (annually)	4	≥60%	N/A	Indicator measured next period	N/A	100%	N/A
Chatswood Mall Market stallholder attendance (stall hire rate)	4	Trend. No target set	91%	Stallholder attendance is strong with 50% stallholder fee reduction after impact of COVID-19 Public Health Order restrictions	N/A	69%	94%
Percentage increase in media reach (annually)	4	≥5%	N/A	Indicator measured next period	N/A	N/A	N/A

Business Improvement

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Deliver and facilitate business improvement initiatives as part of business improvement program	5	100%	50%	Working with business units as part of business planning and restructuring improvement focus	On track	80%	50%

Customer Service

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Percentage of calls to Council contact service centre answered	5	≥90%	95%	Actual bettered target	On track	96%	93%
First Contact resolution	5	≥75%	81%	Actual bettered target	On track	80%	76%
Mystery calling/call quality program score	5	≥75%	80%	Actual bettered target	On track	83%	72%

Finance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
All monthly, quarterly, annual and one-off regulatory timeframes met	5	≥85%	100%	All regulatory deadlines achieved or exceeded	On track	N/A	N/A
Adequate working capital to pay obligations now and into the future	5	100%	100%	All months year to date have shown strong working capital balances despite the impact of COVID-19	On track	N/A	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Statutory plans and reports prepared and submitted within statutory timeframes (Delivery Program; Operational Plan; Annual Report; End of Term Report)	5	100%	50%	Council's Annual Report was presented to the December Council meeting. A copy of the report has been uploaded on Council's website and forwarded to the Minister for Local Government as required by the Local Government Act 1993	On track	100%	50%
Enterprise Risks reviewed (quarterly)	5	100%	50%	A review of Council's Enterprise Risks Register has been undertaken	On track	N/A	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	N/A	N/A
Percentage reduction in the procurement exemptions in comparison with the previous financial period	5	10%	60%	The year to date trend has seen a decrease in the number of procurement exemptions in comparison with the previous financial period	On track	N/A	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Provision of Fraud and Corruption education materials	5	100%	50%	Additional information and resources have been included on the internet and intranet. A monthly fraud and corruption awareness campaign commenced	On track	100%	48%
Implement Risk Management Plan	5	100%	50%	Training provided on risk assessment and mitigation. Further training scheduled for February	On track	N/A	N/A
Review and test Business Continuity Plan	5	100%	N/A	Scheduled to commence next period	Not due to start	100%	0%
Develop procedures for insurance portfolio and program including the renewal process	5	100%	50%	Council is working closely with our insurer to review and develop procedures for Council's insurance portfolio, this includes claims management and the insurance renewal process	On track	N/A	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	N/A	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Implement the Internal Audit Plan	5	100%	50%	To date the status of the annual Internal Audit Plan is as follows: - Emergency Management Audit: completed - Cyber Security Audit: redefined to be undertaken as a Cyber Security Threat and Risk Assessment - Developer Contributions Audit: commenced - Accounts Payable Data Audit: commenced	On track	N/A	N/A
Implement TechOne Sourcing module	5	100%	0%	The implementation of the module has been put on hold until a future release of the software where the requirements become available	Cancelled	N/A	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Implement TechOne Contract Management module	5	100%	0%	The implementation methodology is currently being planned. Implementation is anticipated to commence in 3rd quarter	Deferred	N/A	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	N/A	N/A
Facilitate the provision of contract management training	5	100%	40%	Work is being undertaken with the provider to finalise content of training module, once completed the module will be undertaken by key staff as mandatory training	Off track	N/A	N/A
Support the 2021 LG election	5	100%	N/A	Scheduled to commence next period	Not due to start	N/A	N/A
Facilitate the design and delivery of Councillor Induction Program	5	100%	50%	A draft program has been developed for the Induction of Councillors post the 2021 September 2021 Elections	On track	N/A	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Facilitate the delivery of Councillor Professional Development Program	5	100%	50%	Councillors are provided advice on a monthly basis on available training courses that will assist them with their ongoing professional development	On track	N/A	N/A
Undertake a review of privacy statements on Council's website, forms and engagement tools	5	100%	N/A	Scheduled to commence next period	Not due to start	N/A	N/A
Explore further opportunities for utilisation of the Councillor online portal	5	100%	N/A	Scheduled to commence next period	Not due to start	N/A	N/A
Facilitate annual sign off by all Council staff on Code of Conduct	5	100%	50%	The annual sign off by all Council staff that they have read, understood and will abide by Willoughby City Councils Code of Conduct will be facilitated through the undertaking of an online training module for all staff on the Code which is scheduled to be undertaken in the first half of 2021	On track	N/A	N/A
Facilitate Annual Code of Conduct training	5	100%	50%	Training for staff on the Willoughby City Council's Code of Conduct will be undertaken in the first half of 2021	On track	N/A	N/A

Information Services

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Core systems availability	5	≥99.50%	99.87%	Actual bettered target	N/A	N/A	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	N/A	N/A
Percentage of Land and Property requests completed within required response time	5	≥85%	100%	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%	50%	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	On track	N/A	N/A

Information Services

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Continue to improve Council's cyber security by beginning to align with ASD essential 8	5	100%	50%	An IT security working group has been established to review Council's cyber security strategy, IT Security Policy and Standards	On track	N/A	N/A
Develop a future state roadmap for GIS	5	100%	0%	Competing priorities has delayed commencement	Off track	N/A	N/A
Data review and consolidation for phase 2 and 3 of CSR	5	100%	70%	The configuration design stage for phase 2 of Connect is now complete. Configuration is now underway ready for implementation team training and testing in February 2020. Phase 2 of Connect is on track to go-live as planned	On track	N/A	N/A
Consolidate online forms systems	5	100%	50%	114 paper forms have been digitised and are live in Pulse. The consolidation phase to a single form solution is currently being investigated.	On track	N/A	N/A

Information Services

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Implement corporate systems continuous improvement program	5	100%	100%	A corporate systems continuous framework has been developed and is being implemented. The framework is being applied to the business functions that were implemented in Phase 1 of the Corporate System Replacement and will continue to be applied as Phase 2 and 3 are completed.	Completed	N/A	N/A

People and Culture

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Labour Turnover (overall)	5	≤8.00	6.84	Actual bettered target. There has been limited movement in turnover. This reflects the impact of COVID-19	On track	10.99	5.76
Labour turnover (within first 12 months)	5	5%	0.04	Actual bettered target. There has been limited movement in turnover. This reflects the impact of COVID-19	On track	N/A	N/A
Absenteeism Rate (approved leave)	5	Trend. No target set	4.06	Staff working from home may be less inclined to take leave, and a decline in flu cases	N/A	4.03	4.01
Number of recruitment campaigns with no suitable candidate (in first round)	5	≤4	2	Actual bettered target	On track	6	5
Average time to fill role - advertising to offer (days)	5	≤75	43	Actual bettered target	On track	45	39

Property and Construction

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
ROI on property portfolio	3	≥5%	5%	COVID-19 rent relief issues affecting rental incomes	On track	N/A	N/A
Percentage of ad hoc property maintenance CSRs responded to within 14 days	5	100%	90%	All CSRs triaged to ensure urgent, safety and customer facing work is prioritised first	Off track	96%	90%
Reduction in ratio of ad hoc versus planned maintenance	3	80%	84%	Ad hoc maintenance issues mainly due to vandalism/ graffiti	On track	N/A	N/A
Prepare and adopt business cases for strategic property projects	5	100%	35%	Progressing	On track	N/A	N/A
Prepare long-term building asset management plans and asset maintenance and renewal schedules	5	100%	35%	Progressing	On track	N/A	N/A

Compliance

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Number of penalty notices for parking offences	2	Trend. No target set	2,113	Reduction in outputs due to COVID-19 impacts	N/A	20,143	12,802
Number of formal warnings for parking offences	2	Trend. No target set	184	Reduction in outputs due to COVID-19 impacts	N/A	2,820	1,253
"Think before you park" program - number of warnings issued	2	Trend. No target set	62	Reduction in outputs due to COVID-19 impacts	N/A	1,683	1,261
"Safety Over Convenience" - number of visits to schools during school zone times	2	Trend. No target set	105	Reduction in outputs due to COVID-19 impacts	N/A	na	na
Percentage of annual inspection of hairdresser and beauty premises completed	3	100%	100%	Complaints are inspected and actioned as received. No complaints relating to these premises were received in July to December 2020. COVID-19 compliance checks being undertaken	On track	100%	100%
Percentage of annual inspection of all registered food business premises in accordance with Food Act 2003 completed	3	100%	24%	The annual routine inspection program was deferred and recommenced in October 2020 due to COVID-19 Public Health Order restrictions	Off track	82%	100%
Percentage of annual inspection of all registered skin penetration premises in accordance with Public Health Act 2010 completed	3	100%	10%	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	22%	100%

Compliance

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

Design Services

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Percentage of annual design program complete	5	≥85%	39%	Program progressing and includes new, large and complex design projects	On track	99%	58%
Percentage of annual project delivery program complete	5	≥85%	30%	COVID-19 may be impacting on supply chains, resulting in program delays for resources and fixed materials	On track	83%	35%
Percentage of traffic and transport program complete	5	≥85%	50%	Projects are being progressed both by the Traffic and Transport Team and by its internal partners and service providers	On track	80%	56%
Percentage of agreed activities in Asset Management Improvement Plan Initiatives complete	5	≥85%	43%	Agreed activities from the Asset Management Maturity Assessment are progressing and on track	On track	96%	44%

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
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	N/A	N/A
Percentage reduction in illegal dumps reported to Council	1	5%	27%	Progressing well to meet the Green City Strategy target	On track	N/A	N/A
Council water use (kL) (annually)	1	<120,000	52,972	Consumption per person is trending downward	On track	119,966	68,431
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	94%	95%
Reduction in Council GHG emissions	1	≥20%	33%	Actual bettered target	On track	34%	32%
Number of incidents exceeding the National Air Quality Standards	1	Trend. No target set	1	Trend only for future analysis and modelling	N/A	48	20
Residential solar exported to the grid (MWh) annually	1	Trend. No target set	2,807	Trend only for future analysis and modelling	N/A	na	2,794
Greenhouse emissions (CO2-e) produced by Council's vehicle fleet (tonnes) annually	1	<780	574	Actual result bettered the target	On track	638	325
Residential waste diverted from landfill annually	1	70%	N/A	Only annual data available at end 2020/21	N/A	46%	44%
Community water consumption (kL) annually	1	≤110	110	Target met	On track	na	110

Environment

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Businesses who completed their appraisal with BBP	1	Trend. No target set	22	Trend only for future analysis and modelling	N/A	26	2
Trees removed on private land (approved by Council and exempt from approval)	1	Trend. No target set	234	Trend only for future analysis and modelling	N/A	454	255
Street trees planted by Council	1	Trend. No target set	211	Trend only for future analysis and modelling	N/A	430	242
Community GHG emissions (CO2e) tonnes	1	Trend. No target set	570,764	Trend only for future analysis and modelling	N/A	598,164	631,019
Volunteers on bush regeneration programs	1	Trend. No target set	320	Trend only for future analysis and modelling	N/A	314	305
Number of public electric charging points	1	Trend. No target set	7	Trend only for future analysis and modelling	N/A	7	7
Overall Water Quality Scorecard Result	1	Trend. No target set	na	Sydney Water water quality testing results will be available 1st quarter 2021	N/A	8	na
Community solar PV capacity (kW)	1	Trend. No target set	12,617	Trend only for future analysis and modelling	N/A	8,861	8,861
Develop software and implement hardware for accurate carbon and water reporting	1	100%	60%	Progressing	On track	N/A	N/A
Develop and implement Resilient Willoughby Program	1	100%	47%	Resilience Plan framework established. Final plan due April 2020	On track	N/A	N/A

Planning

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
Gross determination time of 90% of all complying development certificates (days)	5	≤25	23	Actual bettered target	On track	15	12
Gross determination time of 90% of all development applications (days)	5	≤75	53	Actual bettered target	On track	N/A	N/A
Gross determination time of 90% of all S4.55 Modification Applications (days)	5	≤60	41	Actual bettered target	On track	N/A	N/A
Overall DA applicant satisfaction rating quarterly	5	≥70%	68%	Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	68%	70%

Works

Indicator	CSP Link	Annual Target	Actual at Dec 20	Comment	Status	Actual at Jun 20 (Actual at Mar 20)	Actual at Dec 19
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	89%	91%
Percentage of footpath customer service requests responded to within 14 days	5	≥90%	90%	Target met	On track	90%	90%
Percentage of stormwater customer service requests responded within 14 days	5	≥90%	90%	Target met	On track	100%	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%	97%	Actual bettered target	On track	95%	90%
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥90%	90%	Target met	On track	100%	90%