



# Six Monthly Progress Report Jul-Dec 2019

# 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 2019/20.

It assesses our progress over the past six months against the commitments set out in Year 3 of the updated Delivery Program 2017-2021 (i.e. Operational Plan 2019/20) 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 1 July to 31 December 2019
- 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 2019.

The deliverables are aligned with a community priority of the *Our Future Willoughby 2028 Community Strategic Plan*. While some deliverables may align to more than one community priority, for reporting purposes they have been aligned to the most relevant community priority.

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

# How we Measure Progress



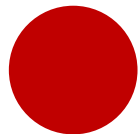
## **Completed**

Delivered in six month period



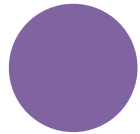
## **On Track**

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

# Table of Contents

1

**Performance  
Summary**

2

**Performance  
Detail**

3

Projects and  
Capital Works

4

Business  
Improvements

5

Performance  
Indicators



# Performance Summary

# Performance Summary

There are 426 deliverables for 2019/20 in the Delivery Program 2017-2021.

12% (49) deliverables were completed; 78% (331) were on track; 4% (16) were off track and 7% (30) were not due to start/trends or deferred or cancelled.

**Figure 1: Deliverables Status**

	Completed	On Track	Off Track	Not Due to Start/Trend	Deferred	Cancelled	Total
Projects & Capital Works	40	178	0	12	9	0	<b>239</b>
Business Improvements	2	22	7	0	0	1	<b>32</b>
Key Performance Indicators	7	131	9	6	1	1	<b>155</b>
<b>Total</b>	<b>49</b>	<b>331</b>	<b>16</b>	<b>18</b>	<b>10</b>	<b>2</b>	<b>426</b>

There are 239 projects and capital works for 2019/20 in the Delivery Program 2017-2021.

17% (40) projects and capital works were completed; 74% (178) were on track and 9% (21) were not due to start or deferred or cancelled. No projects and capital works were off track.

# Performance Summary

91% of Council's projects and capital works program were delivered/are being delivered as planned exceeding the target of 85%.

There are 32 business improvement initiatives for 2019/20 in the Delivery Program 2017-2021.

6% (2) business improvements were completed; 69% (22) were on track; 22% (7) were off track and 3% (1) was deferred or cancelled.

75% of business improvement initiatives are being delivered as planned not meeting the target of 85%.

There are 155 key performance indicators for 2019/20 in the Delivery Program 2017-2021.

5% (7) of the performance indicators were completed; 85% (131) were on track; 6% (9) were off track and 5% (8) were not due to start or deferred or cancelled.

89% of performance indicators were completed or on track exceeding the target of 85%.

Current progress against each deliverable is reported from page 9.

# Performance Summary

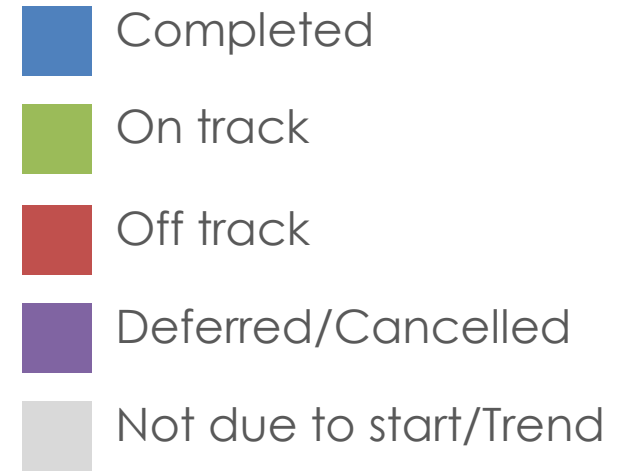
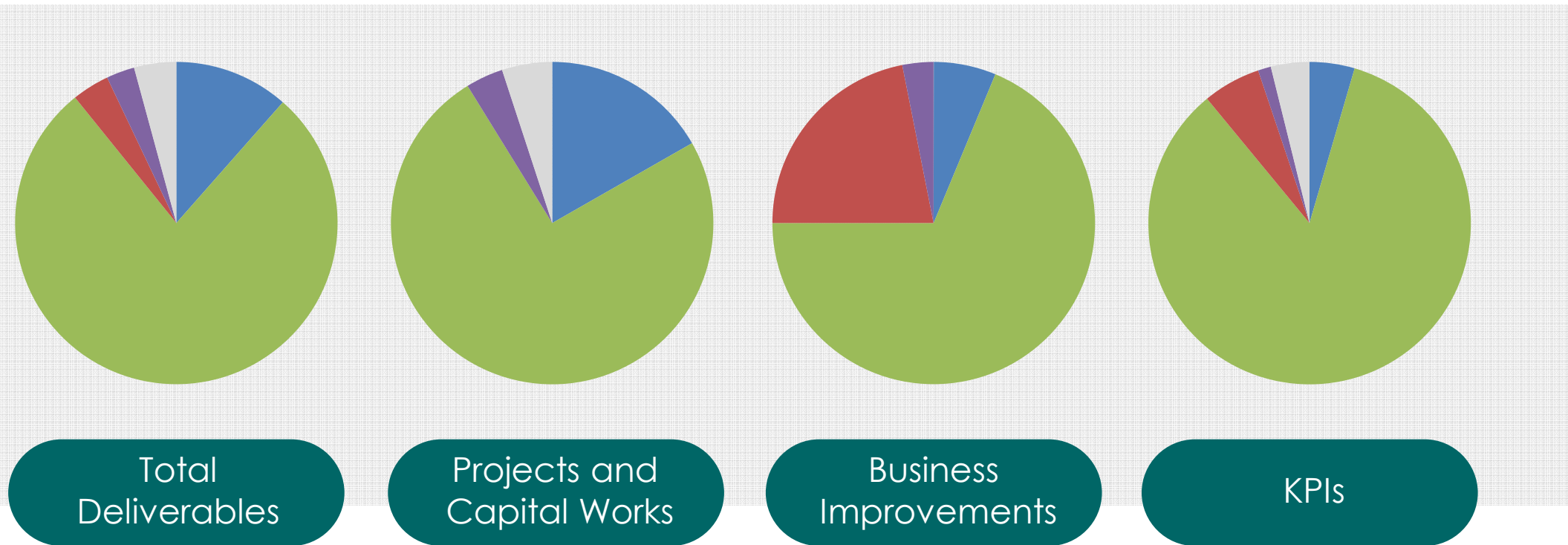


Figure 2: Deliverables Status







# Performance Detail



# Projects and Capital Works

# Guide to Reading this Section

## Row and column information

<b>Project ID</b>	Reference to Delivery Program 2017-2021/Operational Plan 2019/20
<b>Project Title</b>	Title of project
<b>CSP Link</b>	Community priority in the Community Strategic Plan (CSP) project relates to
<b>2019/20 Funding</b>	Funding allocated to project
<b>Status</b>	Performance status for year to date

# Bridges

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301428	Bridge inspections - Monitoring	2.1	\$66,500	Quotation documents being reviewed for release	On track
PM19_301432	STRBR-007 – Steel Pedestrian Bridge on Park Road under Willoughby Road - Design and Construction	2.1	\$20,000	Consultant finalising repair detail with repair works to follow	On track
PM19_301433	STRBR-013 – Bridge repair works in North Arm Reserve over Creek, Middle Cove - Design	2.1	\$40,000	Consultant to be engaged Q3 to provide advice and repair designs as required	Not due to start

# Buildings and Investment Property

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301221	Artarmon Kids Cottage - Accessible public toilet - Design and Construction	3.4	\$100,000	Architect appointed	On track
PM19_301367	Stage 2 - Expansion of CCTV Coverage - The Concourse	5.3	\$100,000	Works completed	Completed
PM19_301344	Design and refurbishment - Northbridge Memorial Hall	3.5	\$10,000	Dependant on related projects	Not due to start
PM19_301373	The Concourse - BMS Software Change Over	5.3	\$300,000	Quotation obtained and being assessed	On track
PM19_301174	Bales Park Play Area	5.3	\$35,000	Awaiting designer advice	Not due to start
PM19_301434	Warners Park - one off upgrade	2.5	\$50,000	Works completed	Completed
PM19_301443	Roof Replacement - Warner's Park Centre	5.3	\$40,000	Meter upgraded awaiting commissioning of AC equipment	On track
PM19_301372	Artarmon Library - Repair of Bell Tower Roof	5.3	\$50,000	Works being scheduled	On track
PM19_301211	Devonshire St - Long Day Care Centre Outdoor Space - Design and Construction	3.4	\$170,000	Design being finalised	On track
PM19_301447	Replacement of shade structure - Devonshire St Long Day Care Centre	3.4	\$40,000	Memo being prepared	On track
PM19_301490	Audit of Storage Needs - Victor St Office Accommodation	5.3	\$20,000	Works being scheduled	On track
PM19_301334	I/I Chatswood Tennis Court - Design and Construction	3.4	\$240,000	Works being scheduled	On track
PM19_301364	Replace Roofing to Devonshire Street Cottages	5.3	\$90,000	Works progressing	On track
PM19_301429	Hazardous materials audits and Removal	5.3	\$100,000	Utilised as required	On track

# Buildings and Investment Property

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301338	Northbridge Bowling Club - Design and Construction	5.3	\$144,000	Allocation of additional funding as resolved by Council on 17 October 2019 to fund tendered project works	On track
PM19_301376	Property Development Masterplan	5.3	\$150,000	Strategic Property Plan has been presented to Council	On track
PM19_301465	WLC Major Upgrade of Pool Hall - Design	3.2	\$100,000	Design consultants appointed early 2020	On track
PM19_301476	Gore Hill Oval - Stage 2 Design	3.2	\$200,000	Business case preparation commence early 2020	On track
PM19_301339	Venue Lighting Upgrade	5.3	\$400,000	Quotations assessed and contractor start imminent	On track
PM19_301194	Concourse Compliance Upgrade	5.3	\$2,000,000	Project options being further explored	Deferred
PM19_301366	The Concourse - Amenities Repairs	5.3	\$150,000	Works progressing	On track
PM19_301492	Council Building Upgrade- Customer Experience	5.1	\$565,000	Ground floor customer experience to be completed mid 2020	On track
PM19_301493	Council Building -Victor St Accommodation Upgrade	5.1	\$1,435,000	Project options being further explored	Deferred

# Carparks

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300158	Northbridge Plaza Car Park - Design	2.4	\$1,250,000	Funding source being determined. Presentation to councillors in February. Design consultants being engaged	On track
PM19_301336	Car Park Renewal - Design	2.4	\$10,000	Concept design complete	On track

# Community Life Projects

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301448	Facility set up - Northbridge Bowling Club	2.7	\$30,000	Scheduled for May	Not due to start
PM19_301449	Community Wellbeing Survey	2.5	\$60,000	Draft report completed. Final report to be released in March	On track



# Community Safety and Street Lighting

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301427	Street Lighting - Council Wide lighting improvement project	5.3	\$150,000	Works progressing	On track

# Corporate Services

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301328	Innovation and Collaboration Portal	5.1	\$20,000	Innovation portal requirements have been completed. Currently an innovation program proposal is under consideration	On track
PM19_301350	Leadership Development	5.1	\$100,000	A leadership framework has been developed and individual and group based leadership development programs are being rolled out	On track
PM19_301337	Training at Willoughby	5.1	\$40,000	A draft training calendar has been developed to ensure training is delivered in line with business and employee needs. A new online training portal is now active to assist with training delivery	On track
PM19_301351	Employment Branding	5.1	\$40,000	Branding themes have been identified through use of employee feedback and design phase is due to commence	On track
PM19_301346	Employee Engagement	5.1	\$45,000	The employee survey has been completed and the process for action planning based on results has commenced	On track

# Culture and Leisure

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301322	WLC Blend Cafe Furniture	3.4	\$5,050	Works completed	Completed
PM19_301325	New Pool Cleaner for WLC	3.4	\$15,000	Works completed	Completed
PM19_301491	O H Reid Reserve -Master Planning- Citizens panel mediation	5.5	\$30,000	Works completed	Completed
PM19_301321	Willis Futsal Courts Sub Base and Court Resurfacing - Design and Construction	3.2	\$200,700	Tender report due to CEO in January; works to commence in February	On track

# Customer Service

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301255	Service Improvement and Benchmark Program- Customer Service	5.1	\$15,000	The program has been fully implemented and delivering excellent results with 72 customer experience score in January results	On track
PM19_301256	Community Perception Survey 2020	5.1	\$50,000	Community perception survey provider has been confirmed after a procurement processes and Micromex will deliver Community Perception Survey 2020 in March	On track

# Environmental Projects

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301269	Electric Vehicle (EV) public charging stations - Research and Installation - Concourse	1.5	\$40,000	Project ongoing	On track
PM19_301224	Castlecrag Reserves Restoration – Reserve Connectivity	1.3	\$90,177	85% complete. Castlehaven Reserve Action Plan in draft	On track
PM19_301225	Catchment Management Actions – Lane Cove River Catchment	1.3	\$43,709	Contractor work ongoing along Lane Cove River	On track
PM19_301226	Catchment Management Actions – Middle Harbour	1.3	\$136,590	60% completed	On track
PM19_301227	Live Well in Willoughby Environmental Education - Bushland (Community Projects) 345001809	1.3	\$87,418	Wildlife Story Book project and Environmental calendar published and distributed	On track
PM19_301228	Natural Area Management – Lane Cove River Catchment	1.3	\$174,836	Contractor work ongoing, as identified in Reserve Action Plans	On track
PM19_301229	Natural Area Management – Middle Harbour	1.3	\$448,018	Contractor work 60% complete, carrying out work as identified in Reserve Action Plans	On track
PM19_301230	Streetscape Canopy Replenishment	1.3	\$43,000	Infill planting 75% complete	On track
PM19_301231	Flat Rock Gully Restoration (268401098)	1.3	\$30,000	Flat Rock Gully site work by contractors 75% complete	On track
PM19_301232	Bushland Stormwater Armouring	1.3	\$40,000	50% complete. Major armouring work in Flat Rock Gully catchment	On track
PM19_301233	Sharing Sydney Harbour Access Program	1.3	\$30,000	Works completed	Completed
PM19_301234	Walking Tracks – Lane Cove River Catchment	1.3	\$38,245	Ongoing. Blue Gum Track completed	On track
PM19_301235	Walking Tracks – Middle Harbour Catchment	1.3	\$147,518	Ongoing. H Reid and Castlecrag Nth Escarpment track construction carried out	On track
PM19_301249	Reserve Linkage Planting	1.3	\$147,518	Site work carried out at Artarmon Parklands project	On track

# Environmental Projects

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301415	Waterway Maintenance Plan: Hand Cleaning of Creeks	1.3	\$55,000	Scotts Creek and Flat Rock Gully key clean up sites, with work ongoing	On track
PM19_301327	Public Tree Inventory - Continued Data collection and inspection	1.3	\$100,000	50% complete, work ongoing	On track
PM19_301267	WCC buildings Battery Storage Project	1.3	\$200,000	Final design of a Gibbes St depot battery system is currently being evaluated	On track
PM19_301252	Community Energy Assessments	1.4	\$39,600	Ongoing	On track
PM19_301265	Willoughby Leisure Centre Energy Efficient Operations funding	1.4	\$78,000	Plant room and building management system optimization continuing	On track
PM19_301332	WCC Buildings Electricity Meter Upgrades	1.4	\$60,000	Ongoing	On track
PM19_301273	WCC Sustainable Fleet and Plant Strategy and Implementation	1.4	\$40,000	Ongoing	On track
PM19_301333	Community Commercial Solar PV Assessments Program	1.5	\$30,000	Due to start February	Not due to start
PM19_301274	Solar PV on Council Buildings	1.5	\$70,000	Additional PV capacity installed at the Gibbes St depot and Northbridge Baths	On track
PM19_301250	Live Well in Willoughby - Sustainability Education Campaign	1.2	\$132,300	50% complete, campaign ongoing	On track
PM19_301251	Sustainable Transport Education Program	1.2	\$27,000	50% complete, program ongoing	On track
PM19_301223	Castlecrag Reserves Restoration - Interpretive Signage	1.3	\$15,000	Sailors Bay Park signage designed and in production	On track
PM19_301319	Better Business Partnership	1.2	\$115,569	Ongoing	On track
PM19_301326	Bye-Bye Plastic Hello BYO	1.2	\$20,000	Ongoing	On track
PM19_301275	Water Quality Monitoring - Environmental Health	3.1	\$50,000	Ongoing	On track
PM19_301276	Air Quality Monitoring - Environmental Health	3.1	\$28,542	Ongoing	On track

# Environmental Projects

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301270	Street Lighting Improvement Program (SLIP) - residential	1.3	\$487,000	50% complete, work ongoing	On track
PM19_301272	Council Owned Lighting LED Upgrade	1.3	\$80,000	Chatswood Mall main lighting upgrade complete, Chatswood Library upgrade continues	On track
PM19_301268	Gross Pollutant Trap (GPT) 4 year Renewal Program - Year 3	1.3	\$700,000	Works ongoing with three new GPTs completed and two GPTs renewed	On track
PM19_301331	Water Efficiency Program - maintenance	1.3	\$60,000	Works ongoing on water tanks and other Council assets	On track

# Events and Marketing

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301341	Chatswood Lunar New Year Festival	2.3	\$150,000	Works commenced	On track
PM19_301236	Chatswood CBD Special Event- VIVID	4.4	\$928,800	Works commenced	On track
PM19_301238	Carols	4.5	\$30,000	Works completed	Completed
PM19_301195	Precinct Optimisation and Visitation Strategy - The Concourse	4.2	\$60,000	Advertising to external consultants commenced	On track
PM19_301237	Willoughby Heritage Festival	2.3	\$5,000	Planning commenced. Festival to commence 12 May 2020	On track
PM19_301239	Emerge Festival	4.5	\$81,200	Works completed	Completed
PM19_301240	Willoughby Street Fair (Chatswood)	4.5	\$130,000	Works completed	Completed
PM19_301241	Chinese New Year	2.3	\$19,000	Date selected. Venues booked. Agreement executed. Marketing commenced	On track
PM19_301242	CBD Christmas Tree	4.5	\$25,000	Works completed	Completed
PM19_301243	International Women's Day	4.5	\$5,300	Planning commenced	On track
PM19_301244	Family Festival	4.5	\$10,000	Event started	On track
PM19_301245	CBD Activation Event - Sydney Writers Festival	4.5	\$43,700	Event to be held in May 2020. Sponsorship executed	On track



# Events and Marketing

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301247	Australia Day	4.5	\$10,000	Venue booked. Liaison with Australia Day Council commenced. Marketing commenced. Nominations for awards called. Nominations closed. Awards being judged. The number of new citizens will increase from 8 to 100 this Australia Day. A larger event requires additional resourcing, equipment, larger venue.	On track
PM19_301248	National Pet Day	4.5	\$10,000	Works completed. Additional sponsorship for project	Completed
PM19_301343	The Concourse Communications and Marketing Campaign	4.2	\$30,000	Due to commence 1 April	On track
PM19_301349	Visit Chatswood re-launch	4.2	\$30,000	Sourcing creative agencies In January	On track

# ICT

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301323	Review the provision of web services - Complete Council Website Review	5.1	\$150,000	Launch of a new Council main website and Library sub-site is on track for Q4	On track
PM19_301324	Corporate Systems Implementation	5.1	\$2,600,000	Phase 1 of the implementation is on track with go-live scheduled for 1 July 2020	On track
PM19_300298	Mobile devices for Assessment Staff	5.1	\$40,000	Investigation into appropriate devices being undertaken	On track
PM19_300936	Installation of Smart Projectors in additional meeting rooms	5.1	\$65,000	Not due to start	Not due to start
PM19_301450	Continue Staff training in Office 2016 and Windows 10	5.1	\$30,000	Training has commenced and will continue in Q3 and Q4	On track

# Kerb and Gutter

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300656	K&G - Francis Rd - North side - Adjacent No.1 to No.19-21- Design and Construction	5.3	\$17,600	Works completed	Completed
PM19_300657	K&G External Design and Investigation	5.3	\$52,800	Scope identified, brief to be prepared	On track
PM19_300659	K&G - Francis Rd - South side - No. 4 to Hampden Rd - Design and Construction	5.3	\$38,720	Works completed	Completed
PM19_300662	K&G - Dulwich Rd - East side - Anglo St to Peckham Ave - Design and Construction	5.3	\$59,840	Design completion in progress	On track
PM19_300663	K&G - Dulwich Rd - West side - Opp No.15A to Opp No.15B - Design and Construction	5.3	\$42,240	Design completion in progress	On track
PM19_300671	K&G - Greenfield Ave - South side - Eastern Valley Way to Glenroy Ave - Design and Construction	5.3	\$61,950	Works completed	Completed
PM19_300686	K&G - Summerville Cr - West side - Horsley Ave to Cul de sac - Design and Construction	5.3	\$75,680	Works scheduled to commence early February	On track

# Open Space - Sport

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300969	Various sportsgrounds-replace or upgrade Cloudmaster (remote lighting and irrigation control) units - Design, Procurement and Construction	3.2	\$10,000	Complete	On track
PM19_301487	The Willis - Rebuild Court 1 and Refurbish the Parapet Room - Design and Construction	3.2	\$175,000	Seeking quotes in January for court rebuild; architect to be engaged for accessible toilet and associated access improvements in January	On track
PM19_301473	Synthetic cricket wickets-renewals of 2 wicket covers on ovals - Design, Procurement and Construct	3.2	\$10,000	Works completed	Completed
PM19_301253	Bicentennial Oval and Beauchamp Oval - Replace Irrigation Tanks and Pumps	3.2	\$15,000	Specifications for the tender documents due end January	On track
PM19_300461	Artarmon Oval - Renew Drainage, Irrigation and Oval Surface	3.2	\$800,000	Work completed with collector drains to be cut in mid January	On track
PM19_300463	OH Reid Oval - Renew Drainage, Irrigation and Oval Surface	3.2	\$15,000	Specifications for the tender documents due end January	On track
PM19_300464	Mowbray PS - Renew Drainage, Irrigation, Oval Surface, centre wicket and practice nets	3.2	\$465,000	Work completed with collector drains to be cut in mid January	On track
PM19_300696	Willoughby Park Ovals No1 and No 2 (Alan Hyslop Oval) - drainage, irrigation and tank and turfing	3.2	\$15,000	Specifications for the tender documents due end January	On track
PM19_300946	Sportsfield floodlights - install at Northbridge Park (Bonds Cnr) sports court	3.2	\$15,000	Specification for floodlights on hold. Tennis audit prioritises court surface renewal before lights	On track
PM19_300947	Sportsground lighting - globe/luminaire renewals - Design, Procurement and Construction	3.2	\$30,000	Quotations sought and on target	On track

# Open Space - Sport

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301262	Bicentennial Baseball Diamond Floodlights	3.2	\$25,000	DA lodged 28 November	On track
PM19_301474	Chatswood Rotary Athletic Field-floodlights renewal- design and installation	3.2	\$350,000	Works scheduled for February. Reassign funds funded from FTE vacancy Open Space Project Officer for consultant costs	On track

# Public Domain Projects

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301457	Wilkes Ave Artarmon- Streetscape Stage 1	5.3	\$500,000	Concept design and consultation completed	On track
PM19_301458	Penshurst St / Mowbray Rd/Oakville Rd Willoughby - Construction	5.3	\$600,000	Work will commence in January	On track
PM19_301459	Hampden Rd Artarmon - Streetscape Stage 2- Design	5.3	\$150,000	Consultants to be engaged early 2020	On track
PM19_301460	Woonona Rd/Sailors Bay Rd Northbridge - Design and Construction	5.3	\$230,000	Consultants to be engaged early 2020	On track
PM19_301461	Sailors Bay/Strathallen/Eastern Valley Northbridge - Design	5.3	\$160,000	Consultants to be engaged early 2020	On track

# Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300959	Beauchamp Park-Masterplan Works- Transform carpark to shared vehicle/pedestrian zone	3.2	\$120,000	Works deferred to 2020/21 to align with current recruitment process	Deferred
PM19_300095	Implement works recommended in playgrounds inspection reports.	3.2	\$30,000	Initial works identified and commenced	On track
PM19_301466	Warners Park - playground renewal	3.2	\$50,000	Works completed	Completed
PM19_300399	Denawen Playground - renewal- plan	3.2	\$100	Consultation and plan completed. Report in Council in February	On track
PM19_301467	Stoker Playground - renewal planning and implementation	3.2	\$200,000	Council approved plan in December. Works to commence in late January	On track
PM19_301468	Willoughby Park Playground - renewal	3.2	\$500,000	Tender closes 30 January. Some play equipment has been ordered	On track
PM19_301469	Muston Park - Masterplan Actions - Peshurst, Douglas, Eden	3.2	\$250,000	Funds transferred from 263107271 to complete final stage access from Warrah Street	On track
PM19_301470	Beauchamp Park - Masterplan Actions - Spectator Seating	3.2	\$400,000	Consultants engaged to document works; quotes for works due in January. Funds transferred from unspent FTE to cover consultant fees	On track
PM19_301471	Day Street and Gorman Street Reserves - Pocket Park Upgrades - Plan and Implement	3.2	\$30,000	Day St Park completed. Awaiting final work at Gorman St Reserve	On track
PM19_300386	Jersey Road Reserve and Kids' Cottage-Planning and Implementation-Playgrounds Renewal	3.2	\$165,000	Works completed	Completed
PM19_300645	Cleland Park - LIP and Implement - Courts, carpark and Guide Hall areas	3.2	\$100	Plan scheduled for March	Not due to start
PM19_300943	Naremburn Park Playground - Renewal and Extension (fence and furniture)	3.2	\$100	Works on hold; awaiting resources to document and implement	Not due to start

# Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301047	Chatswood Park-Masterplan-Implement Actions	3.2	\$650,000	Demolition DA for Cedric Pike Pavilion awaiting the Planning Panel determination; demolition scheduled for mid 2020. Funds reinstated to complete new maintenance shed and demolition of Cedric Pike Pavilion.	On track
PM19_300960	Castle Cove Park-Masterplan Actions-Replace fence with bollards, renew carpark and upgrade entrances.	3.2	\$100	Works on hold; awaiting resources to document and implement	Not due to start
PM19_301258	Fountain Treatments - Currey Park and Castlecrag	3.2	\$50,000	Investigations commenced into options available	On track
PM19_301259	Renew Park Name and Regulatory Signs - Various Sites	3.2	\$80,000	Works deferred to 2020/21 to align with current recruitment process	Deferred
PM19_301260	Willoughby Park - renew garden beds at north west corner of park	3.2	\$30,000	Works deferred to 2020/21 to align with current recruitment process	Deferred
PM19_300506	Artarmon Bowling Club Development	3.2	\$500,000	Demolition works on hold until adaptive reuse options for existing structure are identified as part of Development Application determination due October 2020. Partial budget return to reserve for reallocation in 2020/21 budget	Deferred
PM19_301261	Inclusive parks and playgrounds	3.2	\$40,000	Awaiting quotes for access improvements to Chatswood Park playground	On track
PM19_301263	Renew BBQs - "Smart BBQs" - Clive Park and Northbridge Baths	3.2	\$30,000	Initial options investigated, awaiting further information from supplier	On track



# Retaining Walls

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301416	Retaining wall designs (multiple locations) - Design	5.3	\$55,000	Consultant engaged	On track
PM19_301417	Retaining Wall Repairs - Design	5.3	\$55,000	Design completed, in review stage	On track
PM19_300859	No. 23 Minimbah Rd Northbridge - Repair collapsed retaining wall - Construction	5.3	\$350,000	Project completed with minor savings	Completed

# Road Pavements

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300476	PMS - Artarmon Road (Wyalong St to Cooney Rd) - Construction	2.1	\$75,000	Work to be completed by 30 June	On track
PM19_301279	PMS - Artarmon Road (Willoughby Rd to Edward St) - Construction	2.1	\$95,000	Work to be completed by 30 June	On track
PM19_301280	PMS - Hampden Lane (Broughton Rd to Francis Rd) - Construction	2.1	\$36,000	Work to be completed by 30 June	On track
PM19_301281	PMS - Heskey Lane (Taylor Lane to Dickson Ave) - Construction	2.1	\$40,000	Works completed	Completed
PM19_301282	PMS - Reserve Road (Barton Rd to Milner Rd) - Construction	2.1	\$59,000	Works completed	Completed
PM19_301283	PMS - Taylor Lane (Waltham St to end) - Construction	2.1	\$32,000	Works completed	Completed
PM19_301377	PMS - Archer St (Albert Ave to Victoria Ave) - Construction	2.1	\$47,500	Works completed	Completed
PM19_301378	PMS - Beaconsfield Rd (Darylple Ave to Ferndale St) - Construction	2.1	\$63,000	Works completed	Completed
PM19_301379	PMS - Lane W149 (Macartney Ave to End) - Construction	2.1	\$15,000	Work to be completed by 30 June	On track
PM19_301380	PMS - Oliver Road (Pacific Hwy to Whitton Rd) - Construction	2.1	\$41,000	Work to be completed by 30 June	On track
PM19_301381	PMS - Whitton Rd (Oliver Rd to Centennial Ave) - Construction	2.1	\$22,000	Works completed	Completed
PM19_301382	PMS - Kendall Rd (Boundary St to Rosebridge Ave) - Construction	2.1	\$26,000	Works completed	Completed
PM19_301383	PMS - Kendall Rd (Holly St to Headland Rd) - Construction	2.1	\$80,500	Works completed	Completed
PM19_301384	PMS - Gunyah St (Sailors Bay Rd to Baringa Rd) - Construction	2.1	\$24,000	Works completed	Completed
PM19_301385	PMS - Ulric Lane (Woonona Rd to End) - Construction	2.1	\$25,000	Works completed	Completed

# Road Pavements

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301386	PMS - Francis St (Park Rd to Station St) - Construction	2.1	\$65,000	Works completed	Completed
PM19_301387	PMS - Rohan St (Willoughby Rd to Glenmore St) - Construction	2.1	\$43,000	To be completed by 30 June	On track
PM19_301388	PMS - Reserve Rd (Pacific Hwy to RNSH) - Construction	2.1	\$47,000	To be completed by 30 June	Deferred
PM19_301389	PMS - Frenchs Rd (Alpha Rd to Marlborough Rd) - Construction	2.1	\$75,500	Scheduled for March 2020	On track
PM19_301390	PMS - High St (Laurel St to Robert St) - Construction	2.1	\$76,500	To be completed by 30 June	On track
PM19_301391	PMS - Summerville Cres (Horsley Ave to End) - Construction	2.1	\$30,000	Schedule for March 2020	On track
PM19_301392	PMS - Hercules St (Albert Ave to Johnson St) - Construction	2.1	\$95,000	Works completed	Completed
PM19_301394	PMS - Headland Rd (Kendall Rd to Neerim Rd) - Construction	2.1	\$65,000	Works completed	Completed
PM19_301396	R2R - Kameruka Rd (Minnamurra Rd to Coorabin Rd) - Construction	2.1	\$79,500	Works completed	Completed
PM19_301398	R2R - Forsyth St (Penshurst St to High St) Construction	2.1	\$115,900	To be completed by 30 June	On track
PM19_301400	Regional Block Grant - Construction	2.1	\$118,000	To be completed by 30 June	On track
PM19_301401	Regional Supplementary Grant - Construction	2.1	\$41,000	To be completed by 30 June	On track
PM19_301402	RMS Bus Grant - Construction	2.1	\$32,704	To be completed by 30 June	On track
PM19_301403	PMS - Roads (Kerb and Gutter Repair) - Construction	2.1	\$12,000	To be completed by 30 June	On track
PM19_301404	PMS Project Management - Construction	2.1	\$15,000	To be completed by 30 June	On track
PM19_301405	R2R - Fullers Road (Bellevue St to Culgoa St) - Construction	2.1	\$105,000	To be completed by 30 June	On track

# Road Pavements

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301411	PMS - Curry Lane, Artarmon (Reserve Road to Clarendon Street) - Construction	2.1	\$38,000	Works completed	Completed
PM19_301440	Repair Program - Mowbray Road (Holland St to Penshurst St) Mill and Resheet – Construction	2.1	\$514,000	To be completed by 30 June	On track
PM19_301399	PMS - Roads Maintenance (patching under \$15K) - Construction	2.1	\$470,000	To be completed by 30 June	On track
PM19_301453	PMS - Road Pavement Investigation and Design - Design	2.1	\$30,000	Draft report currently under review with report to be complete Q3	On track
PM19_301546	R2R - Fullers Road (Millwood Ave and Bellevue St)	2.1	\$75,107	To be completed by 30 June	Not due to start

# Stormwater and Drainage

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301167	SW: Cleaning Program - Maintenance	5.3	\$80,000	Ongoing	On track
PM19_300751	SWR&U: Karana Place - Design and Construction	5.3	\$35,000	To be completed by 30 June	On track
PM19_300587	SWU: Dulwich Road Pipe Upsize	5.3	\$200,000	Design completion in progress	On track
PM19_300599	SWU: Narooma Culvert Investigation and Replacement	5.3	\$10,000	Project completed with minor savings	Completed
PM19_300611	SWR: Cammeray Rd Corner	5.3	\$46,141	To be completed by 30 June	On track
PM19_300618	SWR: Malvern Avenue Culvert Renewal/Relining	5.3	\$198,057	Work order issued to contractor, completion by 30 June. Projected savings transferred to new project 263307570	On track
PM19_300588	SWU: Pipe Service Removals	5.3	\$0	Scope identified, plans sent to works	On track
PM19_300600	SWU: Mowbray Rd West, Hatfield St Replacement	5.3	\$10,000	Works completed	Completed
PM19_300603	SWR: Cameron Ave - Burra Ave Relining	5.3	\$89,131	Work order issued to contractor, completion by 30 June	On track
PM19_300592	SWU: Eric Road Replacement	5.3	\$35,000	To be completed by 30 June	On track
PM19_300601	SWI&U: Dargan St (Transverse Lines) - Investigate Condition and Assess Culverts	5.3	\$10,000	Design prepared for handover	On track
PM19_300613	SWR: Barcoo St - Sparkes Lane Relining	5.3	\$162,996	Work order issued to contractor, completion by 30 June	On track
PM19_300615	SWU: Anglo St	5.3	\$0	Deferred to 2020/21	Deferred
PM19_301439	Capacity upgrade Stage 1 - CCTV-Monitoring	5.3	\$0	Works on going with further inspections planned in Q3 and Q4	On track
PM19_300593	SWU: Marden St Upgrade	5.3	\$30,000	Plans to be ordered from records, civil works to be remove stub	On track

# Stormwater and Drainage

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300594	SWU: Mowbray and Stafford Investigation and Design	5.3	\$10,000	Services location required	On track
PM19_300612	SWR: Park Avenue - Eldora Lane Relining	5.3	\$412,622	Work order issued to relining contractor, completion by 30 June. Culvert repair by stone mason in progress. New pipeline design in Park Ave in progress	On track
PM19_300619	SWR: Albert / Betram St Relining	5.3	\$34,400	Design only	On track
PM19_301165	SWU: Baroona Road	5.3	\$133,704	Works completed	On track
PM19_301168	SWI&U: Mooney St, Outlet Headwall and Stabilisation DESIGN	5.3	\$10,000	Design to commence Q3	Not due to start
PM19_301170	SWU: Chelmsford Avenue - Pit and Pipe Extension	5.3	\$12,650	To be completed by late February	On track
PM19_301463	SWU Henry Lane	5.3	\$90,000	Works completed	Completed
PM19_300610	SWR: Olympia Road System Renewal	5.3	\$31,481	Work order issued to contractor, completion by 30 June	On track
PM19_301445	SWR: Whitton Road	5.3	\$46,400	Work in progress	On track
PM19_300614	SWI&U: 54-48 Barcoo St Local System Renewal	5.3	\$34,592	Work order issued to contractor, completion by 30 June	On track
PM19_301444	Frenchs Road	5.3	\$75,000	Works in progress	On track
PM19_301454	SWU: Holly St Renewal	5.3	\$60,000	To be completed by 30 June	On track
PM19_301426	SWR: Pipe Patch Program	5.3	\$0	Consultant engaged	On track
PM19_301169	SWI&U: McMahon St New Stormwater Line or WSUD	5.3	\$0	Services location complete, consultant RMS on draft design for approval	On track
PM19_301452	Stormwater - Flood Automated Certificate - Design	5.4	\$22,500	Work commenced, may need to engage consultant in Q3	On track

# Stormwater and Drainage

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301553	SWU: 297 Mowbray Road - New Pit and SW Line : Design and Construction	5.3	\$81,312	Works completed	On track

# Traffic Management

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301220	Willoughby LGA Street Parking Strategy and Ward Action Plans delivery - Implementation	2.1	\$130,000	Resident parking schemes have been introduced or enhanced in Naremburn precinct. Implementation is being progressed for a new resident parking scheme in Artarmon West	On track
PM19_301217	Archer Street, Chatswood between Boundary Street and Mowbray Road Safety Audit - Study	2.1	\$10,000	Road Safety Audit complete	Completed
PM19_301329	Chatswood CBD Congestion Mitigation - Street parking management study	2.1	\$50,000	Project delivery to commence in early 2020	On track
PM19_301478	Chatswood CBD Transport Demand and Information Framework and Plan - Strategy	2.1	\$20,000	Project delivery to commence in early 2020	On track
PM19_301216	Victoria Ave and Anderson St, Chatswood - Modification to existing traffic control signals - Design	2.1	\$40,000	Detailed design of traffic control signals modification in progress. Stakeholder engagement in progress	On track
PM19_301278	High Street and Bedford Street, North Willoughby Wombat Crossing - Design	2.1	\$20,000	Draft final detailed design is being prepared. Community consultation to commence shortly	On track



# Transport - Active

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301484	Rail Corridor between Chatswood CBD and Boundary Street, Roseville - Investigate potential bicycle facility - design	2.1	\$40,000	Bicycle Consultative Committee informed of the results of the results of the investigations. The BCC agree that a bicycle link in the rail corridor between Boundary Street and Chatswood CBD is not feasible. The BCC has requested that investigations focus on the section between Boundary Street and William Street, Roseville	On track
PM19_301352	Pacific Highway, Albert Avenue and Oliver Road, Chatswood Bicycle lanterns - Design and Construction	2.1	\$42,800	Council has completed the detailed design for the traffic signals at this intersection. Transport for NSW (TfNSW) has advised that to modify the intersection a major reconstruction is necessary that is likely to be very expensive. In view of this Council will not be implementing any bicycle lanterns at this stage and will wait for the TfNSW funded major reconstruction	Deferred
PM19_301213	LATM - Victoria Ave and Bertram St (Pedestrian safety treatment - Detailed design and construction of kerb extension in Victoria Ave)	2.1	\$87,675	Detailed design complete. Construction scheduled to commence in early 2020	On track
PM19_301137	Artarmon Industrial Area Bike Links Upgrade - Design and Construction	2.1	\$60,000	Bicycle Consultative Committee consulted and agrees with change in route. Community consultation to be undertaken in early 2020. Detailed design of link to commence in early 2020	On track
PM19_301215	Herbert St and Ella St, Artarmon Pedestrian refuge upgrade - Design and construction	2.1	\$55,000	New pedestrian refuge is complete	Completed

# Transport - Active

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301479	Castle Cove Peninsula to High Street, Chatswood Bicycle facility - Design	2.1	\$0	A plan incorporating shared paths, local area traffic management and bicycle safety measures progressing. Community consultation is planned for early 2020	On track
PM19_301369	Willoughby LGA Bicycle Logos and Wayfinding Program - Implementation	2.1	\$0	Audit of existing routes is complete. Assessment of audit will identify works for implementation in 2019/20	On track
PM19_301348	Pacific Highway, Chatswood to St Leonards Shared Path - Design	2.1	\$0	Detailed investigations of key design/operation areas including intersections and bus stops will be completed in 2019/20 with the design outputs incorporated into the overall detailed design. The detailed design is now targeted for 2020/21 subject to funding approval	On track
PM19_301370	Willoughby LGA Bicycle Network Audit and Assessment - Study	2.1	\$21,400	Identification of routes for audit and assessment has commenced	On track
PM19_301365	Pacific Highway, Chatswood to Roseville Shared Path - Design	2.1	\$40,000	Preliminary investigations underway. Early development and delivery of section between Mowbray Road and Nelson Street being progressed to support link to Frank Channon Walk	On track
PM19_301462	FPN - Mooney Street(west side) - Mowbray Road to Hart Street - Design and Construction	2.1	\$34,500	Works scheduled for Jan/Feb	On track
PM19_301361	FPN - Tyneside Avenue - West side - Victoria Ave to Chaley St - Design and Construction	2.1	\$22,000	Works completed	Completed
PM19_301362	FPN - Rosebridge Ave - South side - Between Kendall and BDY 22/20 - Design and Construction	2.1	\$17,300	Works scheduled for Jan/Feb	On track

# Transport - Active

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301042	FPN - Punch Street - South side - Corner Punch St and Lambs Rd - Design and Construction	2.1	\$20,000	Works completed	Completed
PM19_301371	Willoughby LGA Pedestrian Network Audit and Pedestrian Accessibility and Mobility Plans - Study	2.1	\$21,400	A Pedestrian Accessibility and Mobility Plan (PAMP) will be undertaken for High Street between Smith Street, Chatswood and Mowbray Road, Willoughby. Project is scheduled to commence early 2020	On track
PM19_301486	Bus Stop DDA Compliance Audit - Stage 1 - Study	2.1	\$50,000	Quotation to be sought Q3 with works to commence once quotations reviewed	Not due to start
PM19_301441	Upgrade of Asset Inspection Devices - Procurement	2.1	\$15,000	Investigation into appropriate devices being undertaken	On track
PM19_301254	Artarmon Loop and Extended Loop Bus Services - Implementation	2.1	\$300,000	Bus service is operating as scheduled. Investigations to improve service provision to progress	On track

# Traffic Management

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301219	Chatswood CBD (Vivid Festival - Event Traffic and Transport Management Plan delivery)	2.1	\$163,600	Traffic and transport planning for 2020 Vivid Event commenced	On track
PM19_301214	LATM - Victoria Ave and Stanley St (Pedestrian safety treatment - investigation and concept design of safety measure (s))	2.1	\$16,250	Concept design complete. Council will make a final decision on the proposed change in early 2020	On track
PM19_301552	Chatswood CBD Parking Guidance	2.1	\$7,000	Legal Advice engaged for initial project advice on structure and arrangement of scheme. Stakeholders to be consulted subsequently	On track

# Urban Planning

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301435	Review of Local Environmental Plan (LEP) and Development Control Plan (DCP)	5.4	\$50,000	Works progressing. Additional funds through savings from heritage project and additional DA income	On track



# Business Improvements

# Guide to Reading this Section

## Row and column information


<b>Code</b>	Reference to Delivery Program 2017-2021/Operational Plan 2019/20
<b>Business Improvement</b>	Initiative to improve the customer experience and maximise value for money by ensuring Council's processes are effective and efficient
<b>CSP Link</b>	Outcome in the Community Strategic Plan (CSP) initiative relates to
<b>Status</b>	Performance status for year to date

Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-01	Strategic review of community events	2	Recommendations approved by Leadership Team, implementation commenced	On track
CI-19/20-02	Review of Concourse services	3	Consultant brief for Concourse Strategy finalised and quotations to be sought in January 2020. It will be delivered on time pending consultant on-boarding and delivery	Off track
CI-19/20-03	Community Grants review	2	Review of Smarty Grants processes completed, recommendations for new processes approved by Leadership Team	On track
CI-19/20-04	Review of library service delivery model	3	Identified key areas and evaluating data against industry benchmarks	On track
CI-19/20-05	Improvements to course enrolment process for MOSAIC courses	5	Moved from paper and cash based enrolments to, online and EFTPOS based enrolment. Reduced administrative burden on staff and increased customer satisfaction and ease of use	On track
CI-19/20-06	End to end review of development application fee processes	5	Finance resource and proposed lead for this initiative is focused on primary business improvement objective of implementing a new finance system. It is expected it will be on track by end of the year	Off track
CI-19/20-07	Review of rules and communication around pensioner and self-funded retirees	5	Deadline for applications established and policy update in progress	On track
CI-19/20-08	Readiness for new Finance System and related stakeholder education	5	Project proceeding in accordance with established project plan. Two Finance resources seconded to project to ensure focus	On track
CI-19/20-09	Enhancement to employment brand and associated recruitment processes	5	Initial stage completed, key branding areas identified, focus groups arranged. It is expected it will be on track by end of the year	Off track
CI-19/20-10	Development of Training & Development Program	5	New Learning Management System in place, draft training calendar prepared to identify needs and costs. It will be on track by end of the year	Off track
CI-19/20-11	Payroll Process Review	5	Transferred into larger IT System Replacement Project	Cancelled



Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-12	Enhancements to online Councillor hub	5	Business requirements have been established for easy to use platform for Councillor hub. Project currently awaiting advice in relation to choice of platform, discussions with IT ongoing. It is expected it will be on track by end of the year	Off track
CI-19/20-13	Development of an updated Council Report template for tenders	5	Template completed and endorsed. This work will form the basis for redevelopment of other council templates	Completed
CI-19/20-14	Review of Council and Committee agenda processes	5	The new business paper cycle has been implemented	Completed
CI-19/20-15	Enhancing continuous improvement through system consolidation	5	Draft continuous improvement model is in development. Conversations to align the model with the WCC improvement model have commenced	On track
CI-19/20-16	Improvements to Councils records management	5	Identified 5 key initiatives for paper record reduction. It is expected it will be on track by end of the year	Off track
CI-19/20-17	Review of IT service desk provision	5	Currently mapping existing service request process. It is expected it will be on track by end of the year	Off track
CI-19/20-18	Review of customer feedback processes for services	5	Work is steadily progressing. Progress has been made notably with Planning and Community Life teams. More meetings planned with MM&E and Environment services	On track
CI-19/20-19	Customer Services request process improvements	5	Code analysis completed, reporting needs identified, and dashboard design commenced	On track
CI-19/20-20	Review existing service delivery model for customer service team	1	Purchased benchmarking program amongst other local council CS teams to aid in formulating strategy. Discussions taking place regarding a shift in traditional KPI's. Change Document ongoing. Customer Feedback Kiosks still planned for future. Discussions ongoing regarding concierge service offering	On track
CI-19/20-21	Online customer services including emerging 'Smart City' technologies such as Robotics and Machine Learning	5	SMS communications implemented. Robotic Process Automation (RPA) Trial completed, RPA pipeline and governance in development	On track
CI-19/20-22	Contaminated land policy development	3	Finalising stakeholder feedback on draft policy and Council report in progress	On track

Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-23	Initiate better planning for the longer term maintenance, upgrade & replacement of Council's building asset	3	Asset register established and maintenance schedules being reviewed. Deliverables for this initiative have also been included in the Asset Management Plan	On track
CI-19/20-24	Increased electronic reporting in field	1	Devices being trialled in field	On track
CI-19/20-25	Waste contract review for an improved customer experience	1	Discussions with Waste contractor to establish business requirements and processes	On track
CI-19/20-26	Review and improvements for quality of DA Lodgements	3	Business case for lodgement officer drafted and meeting arranged to finalise PD and Business Case. Trialling CDC on-line lodgement via E-Planning portal end of January which will then be followed DA lodgement	On track
CI-19/20-27	Improvements for DA referrals	3	Measures implemented to date have resulted in significant improvements to engineering referrals' turnaround times. Turnaround times for the November and December months are now well within the agreed times for both initial and additional referrals	On track
CI-19/20-28	Review online FAQ and functionality	3	CDC Lodgement ePlanning Functionality - scheduled to commence in Jan 2020. Staff briefing completed in Dec 2019. Council's website public awareness has been prepared to compliment above roll-out of ePlanning online services	On track
CI-19/20-29	Improve weed/vegetation treatment schedule	3	Two types of weeding alternatives trialled and photo diary of high profile areas to identify optimum treatment schedule commenced	On track
CI-19/20-30	Create a full inventory of Council's street trees	2	Data collection for Council street tree inventory ongoing	On track
CI-19/20-31	Development of an improved system to undertake design projects using external consultant	3	Preparation of various brief progressing as scheduled	On track
CI-19/20-32	Key five permit type processes automated for an improved customer experience	3	Scoping completed. Information collection in progress. Internal partner engagement commenced	On track

A decorative graphic on the right side of the page. It features a large teal semi-circle on the right edge. Inside this teal area, the text 'Key Performance Indicators' is written in white, sans-serif font. To the left of the teal area, there are two thin, curved white lines. The inner line has three circular markers: a solid teal dot at the top, a hollow white circle in the middle, and a solid teal dot at the bottom. The outer line is a simple white arc.

# Key Performance Indicators

# Guide to Reading this Section

## Row and column information

<b>CSP Link</b>	Outcome in the Community Strategic Plan (CSP) indicator relates to
<b>Annual target</b>	Level of achievement to be attained for 2019/20.
<b>Actual</b>	Actual (year to date) for period. Actuals may roll up in a sum or average
<b>Status</b>	Performance status for year to date

# Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Review and report on disability inclusion action plan	2	100%	100%		On track	100%	100%
Total utilisation rate Council child care services	4	≥92%	92%		On track	90%	91%
Number of Children and Youth network meetings facilitated in partnership with services across the Northern Sydney Area	2	≥6	4		On track	9	9
Number of Youth recreation events conducted within Willoughby LGA	2	≥4	3		On track	5	4
Number of CBD safety audits conducted	2	≥2	1		On track	3	1
Hours spent by volunteers delivering services that assist older people to continue living in the community	2	≥3,600	6,592		On track	11,238	4,752
Number of new volunteers recruited across the organisation	2	≥64	29	Final data for December pending. Still on track to meet annual target	Off track	114	59
Total number of volunteer hours across the organisation	2	≥24,000	14,039		On track	25,521	12,743
Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing	2	≥80	360		On track	350	183
Number of new community led programs facilitated through partnerships with Dougherty Community Centre quarterly	2	Trend. No target set	11		N/A	12	6
Total utilisation rate Artarmon Kids Cottage	2	≥50%	92%		On track	86%	84%

# Community Life

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Total utilisation rate Dougherty Community Centre	2	≥50%	68%		On track	73%	71%
Total utilisation rate Willoughby Park Centre	2	≥50%	59%		On track	54%	54%
Total utilisation rate unmanned community rooms (West Chatswood, Naremburn, Castle Cove, Former Artarmon Bowling Club, Northbridge)	2	≥40%	36%	Reduced usage during Christmas holidays	Off track	42%	46%

# Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Number of attendees at Willoughby Symphony events (capacity)	2	≥70	85		On track	60	54
Total utilisation rate Zenith Theatre	2	≥50%	75%		On track	73%	81%
Total utilisation rate Joe Ciantar Studio	2	≥75%	60%	Need for review of appearance and services to ensure better usage	Off track	64%	68%
Total utilisation rate of Council's three art exhibitions spaces	3	≥80%	98%		On track	94%	95%
Percentage of customers rating Willoughby Leisure Centre's services and programs as good/very good (annually)	3	≥80%	N/A		Not due to start	80%	93%
Percentage of customers indicating improved life prospects resulting from library services (annually)	2	>70%	N/A		Not due to start	N/A	N/A
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥70%	N/A		Not due to start	N/A	N/A
Number of visits to Willoughby Leisure Centre per month per 1,000 population	3	≥345	301	Sports Hall and Swim School visits fell during the six month period	Off track	238	290
Number of visits to Chatswood Library per month per 1,000 population	2	≥500	689		On track	628	693
Number of players using council sportsgrounds for organised sport (biannually at end of summer and winter sport seasons)	3	≥10,000	16,115		On track	19,874	13,077

# Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Number of organised sports available at Council's sportsgrounds (biannually at end of summer and winter sport seasons)	3	≥10	11		On track	11	10



# Media, Marketing and Events

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Chatswood Mall Market stallholder attendance (stall hire rate)	4	≥80%	94%		On track	81%	74%
Number of attendees at live at lunch events (capacity) (seasonal)	2	≥85	N/A		Not due to start	74%	N/A
Satisfaction level of community consultation events	4	≥60%	N/A	No community consultation events for evaluation during the month of December 2019	Not due to start	83%	83%

# Business Improvement

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Deliver and facilitate business improvement initiatives as part of business improvement program	5	100%	50%		On track	N/A	N/A
Influence the website review from customer's perspective by acting as subject matter expert and senior user for new website development	5	100%	50%		On track	N/A	N/A
Deliver training for additional process owners and experts for usage of Promapp	5	100%	60%		On track	100%	50%

# Customer Service

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Implement Customer Experience improvement strategy deliverables	5	100%	40%		On track	N/A	N/A
Review and enhance a customer service staff coaching program	5	100%	75%		On track	N/A	N/A
Develop staff training program based on feedback from 'mystery calling' service assessments	5	100%	100%		Completed	N/A	N/A
Percentage of calls to Council answered within service level of 30 seconds	5	≥80%	63%	Plans to review contact centre triage. December was a busy month due to impact of storm related calls	Off track	N/A	N/A
Percentage of answered calls/abandoned call rate	5	≥90%	93%		On track	N/A	N/A
Complete all DA lodgements within 12 hours of submission to required quality standard	5	100%	100%		On track	N/A	N/A
First Contact resolution	5	≥75%	76%		On track	N/A	N/A
Mystery calling service improvement (Customer experience) score	5	≥75%	72%		On track	N/A	N/A

# Finance

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Preparation of annual Budget	5	100%	20%		On track	100%	5%
Annual Financial Statements adopted by Council within timeframes	5	100%	100%		On track	100%	100%
Operating Performance Ratio	5	≥0.00	6.22%		On track	10.74%	10.74%
Own Source Revenue Ratio	5	≥60.00%	79.31%		On track	78.76%	78.76%
Debt Service Ratio	5	≥0.00%	8.61%		On track	6.80%	6.80%
Asset Maintenance Ratio	5	≥100%	100%		On track	100%	100%
Building & Infrastructure Renewal Ratio	5	≥100%	102%		On track	100.95%	100.95%
Infrastructure Backlog Ratio	5	≤2.00%	1.26%		On track	1.40%	1.40%
Real Operating Expenditure Ratio	5	≤0.00%	3.44%	The positive ratio is mainly due to an increase in depreciation \$3.5M resulting from using straight line depreciation instead of consumption based and higher asset values as well as an increase in restoration expenditure \$1.7M that was offset by increased income.	Off track	-1.00%	-1.00%
Percentage of invoices processed by accounts payable within the specified timeframe	5	>95%	97%		On track	98%	97%
Performance of Investment Portfolio (BBSW+) (quarterly)	5	>0.20%	1.28%		On track	1.19%	0.82%

# Governance

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Facilitate business planning for 2020/21	5	100%	33%		On track	N/A	N/A
Develop a guide to writing submissions	5	100%	80%		On track	N/A	N/A
Conduct Code of Meeting Practice training for Councillors	5	100%	0%	With the election occurring in 2020 - provision of training on the Code of Meeting Practice will be provided after the election of the new Council	Cancelled	N/A	N/A
Implement Fraud and Corruption education materials	5	100%	48%		On track	N/A	N/A
Implement Procedures for Legislative Compliance	5	100%	48%		On track	N/A	N/A
Improve performance reporting	5	100%	50%		On track	N/A	N/A
Manage data submission and collation – Local Government Performance Excellence Program	5	100%	100%		Completed	N/A	N/A
Maintain centralised legislative compliance register	5	100%	48%		On track	N/A	N/A
Annual testing of Business Continuity Plan	5	100%	0%		Not due to start	N/A	N/A
Review Delegation Framework	5	100%	20%		On track	N/A	N/A
Continue review of Council policies within established Policy Framework	5	100%	25%		On track	N/A	N/A
Review Financial Delegations	5	100%	60%		On track	N/A	N/A
Review standard contract templates	5	100%	5%		On track	N/A	N/A
Review Contract Management Framework	5	100%	5%		On track	N/A	N/A

# Governance

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Statutory plans (Delivery Program and Operational Plan) prepared in accordance with legislative requirements	5	100%	100%		Completed	N/A	N/A
Statutory reports (Biannual Review of Delivery Program, Annual Report and End of Term Report) prepared and submitted within statutory timeframes	5	100%	50%		On track	N/A	N/A
Prepare performance (corporate scorecard) reports monthly	5	100%	50%		On track	100%	100%
Prepare six monthly Delivery Program Progress reports	5	100%	50%		On track	100%	100%
Prepare and publish Annual Report	5	100%	100%		Completed	100%	50%
Six monthly Public Interest Disclosure Report submitted to the Ombudsman	5	100%	100%		On track	100%	100%
Prepare Agency Information Guide	5	100%	100%		On track	100%	100%
Conduct Code of Conduct training for Councillors and staff	5	100%	100%		On track	100%	100%
Complaints register updated monthly	5	100%	100%		On track	100%	100%
Gifts and Benefits Register updated monthly	5	100%	100%		On track	100%	100%
Number of GIPA applications determined within statutory timeframe annually	5	Trend. No target set	17		N/A	N/A	N/A

# Information Services

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Identify top 10 most visited searches on Council's website and review the content to ensure it is up to date and meeting needs	5	100%	100%		On track	100%	100%
Identify the top 10 Knowledge Base articles being accessed on intranet and review the content to ensure it is up to date and meeting need	5	100%	100%		On track	100%	100%
Server availability	5	≥99.50%	99.99%		On track	99.50%	99.50%
Number of service requests by Information Services completed within required response time	5	≥75%	97%		On track	95%	95%
Number of correspondence registered into EDRMS by Information Resources	5	>72,000	54,257		On track	97,370	48,015
Number of completed requests by Land and Property within required response time	5	≥85%	100%		On track	99%	98%

# People and Culture

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Implement Inspired People: Inspired Performance Culture Project	5	100%	80%		On track	N/A	N/A
Implement Leadership and Management Program	5	100%	60%		On track	N/A	N/A
Develop and implement Employment Brand to assist attraction/recruitment/retention	5	100%	42%		On track	N/A	N/A
Undertake Strategic Workforce Planning	5	100%	55%		On track	N/A	N/A
Conduct Employee Engagement Survey	5	100%	80%		On track	N/A	N/A
Develop WHS culture	5	100%	40%		On track	N/A	N/A
Develop and implement Wellness at Work Program	5	100%	35%		On track	N/A	N/A
Develop People and Culture Service Model	5	100%	65%		On track	N/A	N/A
New Starter Turnover annually	5	Trend. No target set	0		N/A	10	5
Number of WHS inspections	5	Trend. No target set	9		N/A	1	1



# People and Culture

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Number of recruitment campaigns with no suitable candidates	5	≤4	5	Five roles were not filled within the period on their first round of advertising. However, of these five, two were subsequently successfully filled/recruited in the next round of recruitment and the remaining three roles are currently moving through the process and being readvertised	Off track	1	3
Labour Turnover (overall)	5	≤8.00	5.76		On track	13.71	7.88
Labour Turnover (voluntary) annually	5	≤6.00	4.51		On track	11.91	7.11
Mandatory training compliance requirements met	5	≥90%	100%		On track	100%	100%
Absenteeism Rate (Approved)/ Unplanned absence	5	Trend. No target set	4.01%		N/A	3.90%	3.10%
Average Time to Hire (from posting ad to offer) (days)	5	≤60	39		On track	N/A	N/A
Internal to external hire ratio	5	Trend. No target set	53%		N/A	N/A	N/A
Training provided to staff (internal v external and total)	5	Trend. No target set	50%		N/A	N/A	N/A
Average training costs per employee	5	Trend. No target set	\$177		N/A	N/A	N/A
Staff with completed Performance Reviews and Development Plans annually	5	≥90	88%	Under review; anticipated to be on track in next six month period	Off track	N/A	N/A

# Compliance

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Number of penalty notices for parking offences	2	Trend. No target set	12,802		N/A	25,008	12,614
Number of formal warnings for parking offences	2	Trend. No target set	1,253		N/A	2,146	1,195
"Think before you park" program - number of warnings issued	2	Trend. No target set	1,261		N/A	2,250	1,197
"Safety Over Convenience" - number of visits to schools during school zone times	2	Trend. No target set	na		N/A	na	93
Number of noise complaints received	1	Trend. No target set	209		N/A	189	62
Percentage of annual inspection of hairdresser and beauty premises in accordance with Local Government Act 1993 completed in accordance with schedule	3	100%	50%		On track	100%	100%
Percentage of annual inspection of all registered food business premises in accordance with Food Act 2003 completed in accordance with schedule	3	100%	50%		On track	100%	50%
Percentage of annual inspection of all registered skin penetration premises in accordance with Public Health Act 2010 completed in accordance with schedule	3	100%	50%		On track	100%	50%
Percentage of daily parking enforcement patrols completed	2	≥90%	100%		On track	97%	98%

# Compliance

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Compliance with Customer Service Request (CSR) response times	3	≥85%	79%	The Compliance Unit has processed 2,553 CSRs over the six month period 1 July to 31 December.	Off track	78%	79%

# Design Services

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Complete Asset Management Plan for retaining walls	3	100%	86%		On track	70%	60%
Provide finance team with valuation of engineering assets	3	100%	100%		Completed	100%	100%
Traffic Committee Meeting agendas prepared and recommendations implemented	2	100%	100%		On track	100%	100%
Percentage of Design Program complete	5	≥85%	58%		On track	N/A	N/A
Percentage of Project Delivery Program complete	5	≥85%	35%		On track	N/A	N/A
Percentage of Traffic & Transport Program complete	5	≥85%	56%		On track	N/A	N/A
Percentage of Asset Management Improvement Plan Initiatives complete	5	≥85%	44%		On track	N/A	N/A

# Environment

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Implement the Sustainable Fleet Strategy 2011	1	100%	100%		On track	N/A	N/A
Local Waterway Health Report Card	1	100%	100%		On track	N/A	N/A
Number of incidents exceeding the National Air Quality Standards	1	Trend. No target set	20		N/A	15	13
Residential solar exported to the grid (MWh) annually	1	Trend. No target set	2,794		N/A	3,153	na
Greenhouse emissions (CO2-e) produced by Council's vehicle fleet (tonnes) annually	1	<780	325		On track	671	338
Residential waste diverted from landfill annually	1	Trend. No target set	44%		N/A	46%	46%
Community water consumption (kL) annually	1	≤110	110		On track	N/A	N/A
Businesses who completed their appraisal with BBP	1	Trend. No target set	2		N/A	N/A	N/A
Trees removed on private land (approved by Council and exempt from approval)	1	Trend. No target set	255		N/A	N/A	N/A
Community GHG emissions (CO2e) tonnes	1	Trend. No target set	631,019		N/A	N/A	N/A
Street trees planted by Council	1	Trend. No target set	242		N/A	N/A	N/A
Volunteers on bush regeneration programs	1	Trend. No target set	305		N/A	N/A	N/A

# Environment

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Number of public electric charging points	1	Trend. No target set	7		N/A	N/A	N/A
Overall Water Quality Scorecard Result	1	Trend. No target set	na		N/A	N/A	N/A
Community solar PV capacity (kW)	1	Trend. No target set	8,861		N/A	N/A	N/A
Electricity purchased or generated from renewable sources by Council operations	1	≥10	28		On track	N/A	N/A
Number of illegal dumps reported to Council	1	<433	286		On track	N/A	N/A
Council water use (kL)	1	<120,000	68,431		On track	N/A	N/A
Customer satisfaction and change post-environmental education activities	1	≥80%	95%		On track	N/A	N/A
Reduction in Council GHG emissions	1	≥20%	32%		On track	N/A	N/A
Reserve Action Plans completed	1	3	2		On track	N/A	N/A

# Planning

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Gross determination time of 90% of all complying development certificates (days)	5	≤25	12		On track	21	12
Gross determination time of 90% of all Development Applications and S4.55 Modification Applications (days)	5	≤75	52		On track	N/A	N/A
Overall DA applicant satisfaction rating quarterly	5	≥70%	70%		On track	64%	63%

# Property and Construction

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Develop a 10 year property asset disposal and acquisition plan and provide to Council for adoption	3	100%	85%		On track	100%	50%
Use newly audited property asset condition data to update financial modelling and inform the Long Term Financial Plan	3	100%	100%		Completed	100%	N/A
Create a Knowledge Base page to clarify Property team's responsibilities for internal customers	3	100%	100%		Completed	200%	N/A
Percentage of ad hoc property maintenance CSRs responded to within 14 days	5	Trend. No target set	90%		N/A	72%	62%
Implement the scheduled maintenance program for Council-owned buildings	3	≥90%	100%		On track	100%	100%



# Works

Indicator	CSP Link	Annual Target	Actual at Dec 19	Comment (where off track/deferred/cancelled)	Status	Actual at Jun 19	Actual at Dec 18
Complete activities in the annual Road Safety Plan	3	100%	0%	Awaiting recruitment of Road Safety Officer	Deferred	20%	0%
Percentage of recreation sites where minimum levels of service are met per month.	5	≥90%	100%		On track	N/A	N/A
Street trees - customer service requests responded to within 20 days	1	≥90%	91%		On track	93%	93%
Percentage of footpath customer service requests responded to within 14 days	5	≥90%	90%		On track	91%	92%
Percentage of stormwater customer service requests responded within 14 days	5	≥90%	100%		On track	100%	100%
Percentage of kerb and gutter customer service requests responded to within 14 days	5	≥90%	90%		On track	91%	92%
Percentage of streets cleaned (Street Cleansing Program)	5	≥90%	90%		On track	97%	98%
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥90%	90%		On track	N/A	N/A