



Six Monthly Progress Report Jan-Jun 2020

About the Six Monthly Progress Report

This Six Monthly Progress Report on the Delivery Program provides an account of Council's performance as at 30 June 2020.

It assesses our progress against the commitments set out in Year 3 of the Delivery Program 2017-2021 (ie 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 overall performance as at 30 June 2020
- A detailed report on progress of deliverables (projects and capital works; business improvement initiatives and key performance indicators).

This report presents a cumulative result as at 30 June 2020.

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



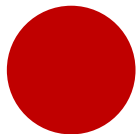
Complete

Already delivered



On track

Progressed/delivered as planned/met target



Off track

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



Deferred or cancelled

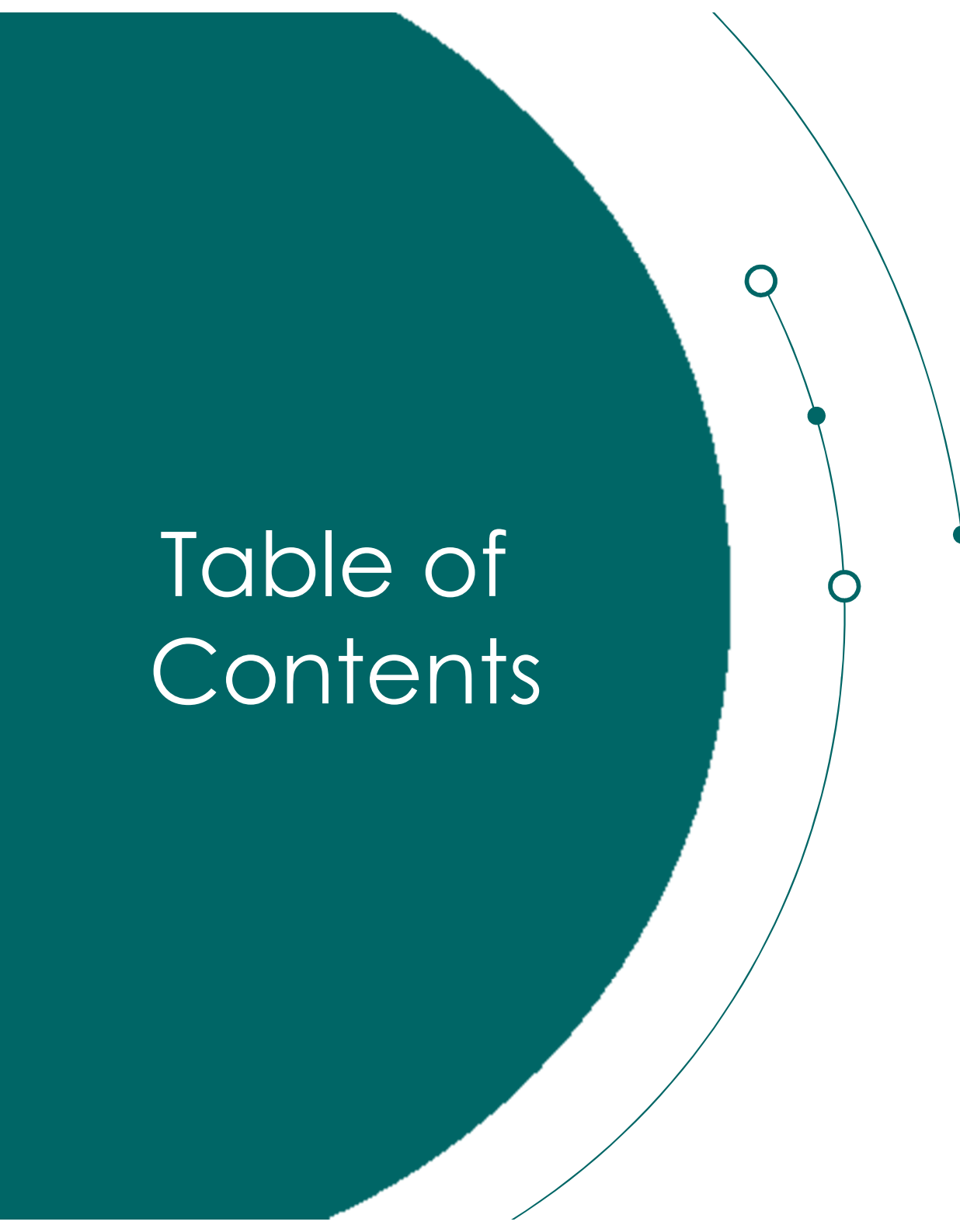
Postponed or did not proceed



Not due to start/not measured

Not due to start/not measured

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Performance Summary

Performance Summary

There are 428 deliverables for 2019/20 in the Delivery Program 2017-2021. Excluding deferred and trend/not measured items:

- 64% (232) deliverables of our deliverables are completed
- 20.5% (74) were on track
- 15.5% (56) were off track.

	Completed	On track	Off track	Not due to start/Trend	Deferred	Cancelled	Total
Projects & Capital Works	178	12	22	0	21	8	241
Business Improvements	24	0	4	0	2	2	32
Key Performance Indicators	30	63	30	25	5	2	155
Total	232	75	56	25	28	12	428

Performance Summary

Deliverables consist of:

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

In total we completed or delivered 178 projects and capital works. Some projects/works are still being delivered as planned. 90% of projects and capital works were/are being successfully delivered, exceeding the target of 85%.

32 business improvement initiatives with a delivery target of 85%

We successfully delivered 24 business improvements across the organisation to increase efficiency, sustainability and service delivery. 86% of business improvements were successfully delivered, exceeding the target of 85%.

155 key performance indicators with a delivery target of 85%

We completed or were on track for 75% of our key performance indicators. The target of 85% was missed because some services were unable to be offered due to COVID-19 Public Health Order restrictions.

Current progress against each deliverable is reported from page 9.

Performance Summary

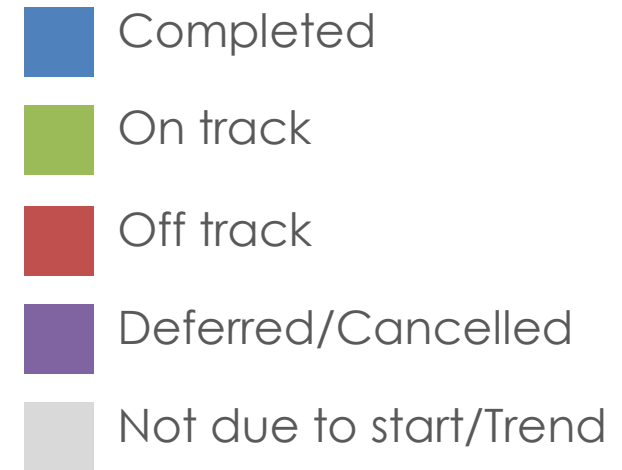
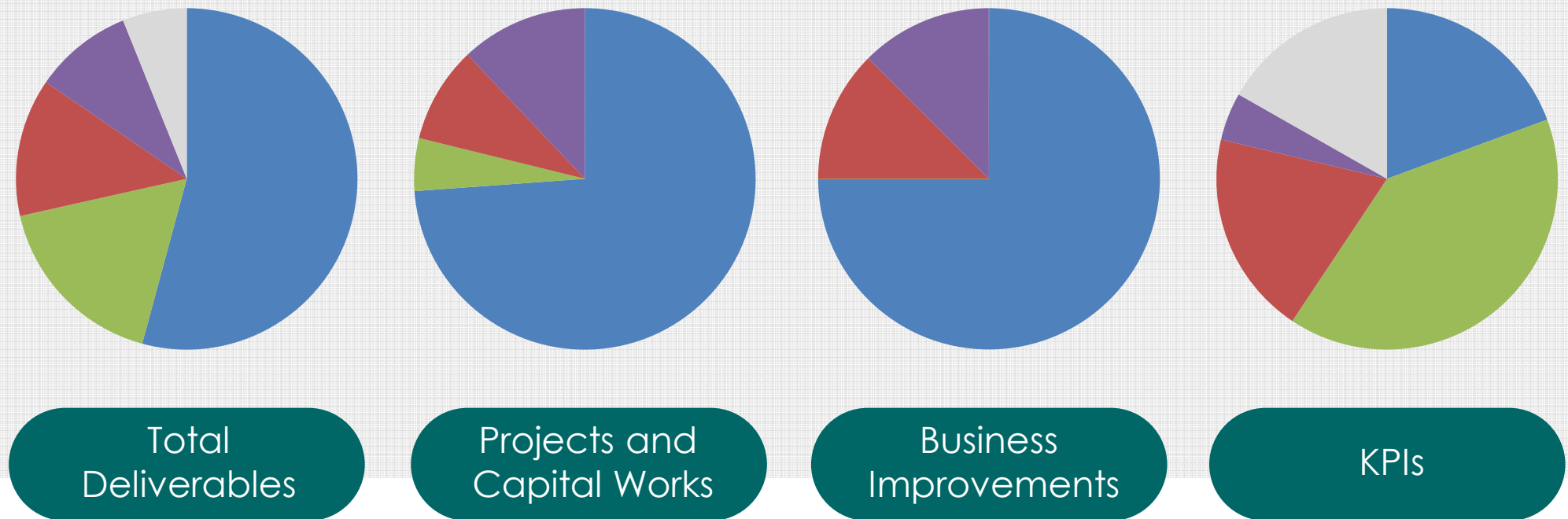


Figure 2: Deliverables Status



An abstract graphic design featuring a large teal semi-circle on the right side of the frame. To its left, two thin, curved teal lines arc across the white background. The inner curve has three 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.

Performance Detail

An abstract graphic design featuring a large teal shape on the right side of the page. To its left, there are two thin, curved teal lines. The inner line has three circular markers: a solid teal dot at the top, an open circle in the middle, and another solid teal dot at the bottom. The outer line is a simple arc. The text 'Projects and Capital Works' is written in white, sans-serif font within the teal shape.

Projects and Capital Works

Guide to Reading this Section

Row and column information

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

Bridges

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301428	Bridge inspections - Monitoring	2.1	\$66,500	All bridge inspections completed	Completed
PM19_301432	STRBR-007 – Steel Pedestrian Bridge on Park Road under Willoughby Road - Design and Construction	2.1	\$20,000	Works completed	Completed
PM19_301433	STRBR-013 – Bridge repair works in North Arm Reserve over Creek, Middle Cove - Design	2.1	\$40,000	Design being undertaken by external consultant. Construction schedule for 2020/21	Off track

Buildings and Investment Property

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301221	Artarmon Kids Cottage - Accessible public toilet - Design & Construction	3.4	\$100,000	A reassessment of design related to complying with circulation spaces has increased project scope and cost	Deferred
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	Awaiting completion of Northbridge Bowling Club refurbishment	Deferred
PM19_301373	The Concourse - BMS Software Change Over	5.3	\$300,000	Contractor unable to visit site due to COVID-19 Public Health Order restrictions	Off track
PM19_301174	Bales Park Play Area	5.3	\$35,000	Project re-prioritised as low priority due to COVID-19 impact on Council finances	Deferred
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	Works completed	Completed
PM19_301372	Artarmon Library - Repair of Bell Tower Roof	5.3	\$50,000	Works completed	Completed
PM19_301211	Devonshire St - Long Day Care Centre Outdoor Space - Design & Construction	3.4	\$170,000	Design complications due to circulation spaces will require this project to be carried over to 2020/21 financial year	Off track
PM19_301447	Replacement of shade structure - Devonshire St Long Day Care Centre	3.4	\$40,000	Works completed	Completed
PM19_301490	Audit of Storage Needs - Victor St Office Accommodation	5.3	\$20,000	The accommodation review strategy will incorporate the storage review	Deferred
PM19_301334	I/I Chatswood Tennis Court - Design & Construction	3.4	\$240,000	The project scope was based on a trial repair of 1 tennis court only. It was determined that the other 5 courts had serious subsidence and drainage issues not allowed for in the budget	Deferred

Buildings and Investment Property

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301364	Replace Roofing to Devonshire Street Cottages	5.3	\$90,000	Unable to source roofers due to demand following storm and bushfire disasters. Re-scheduled for completion in January 2021	Off track
PM19_301429	Hazardous materials audits and Removal	5.3	\$100,000	Works completed	Completed
PM19_301338	Northbridge Bowling Club - Design & Construction	5.3	\$144,000	Delayed due to tender prices received higher than Quantity Surveyor estimate	Off track
PM19_301376	Property Development Masterplan	5.3	\$150,000	Works completed	Completed
PM19_301465	WLC Major Upgrade of Pool Hall - Design(Schematic)	3.2	\$100,000	Works completed	Completed
PM19_301476	Gore Hill Indoor Sports Centre – Investigation	3.2	\$200,000	Councillor Briefing late August. Business case to be finalised in September 2020. Delays in consultation due to COVID-19	Off track
PM19_301339	Venue Lighting Upgrade	5.3	\$400,000	Works completed	Completed
PM19_301194	Concourse Compliance Upgrade-Procurement	5.3	\$5,000,000	Works completed	Completed
PM19_301366	The Concourse - Amenities Repairs	5.1	\$150,000	Works completed	Completed
PM19_301492	Council Building Upgrade- Customer Experience	5.1	\$565,000	Due to the estimates of works exceeding the budget and the social distancing requirements due to COVID-19, this project has been deferred pending a re-design due to the change in scope	Deferred
PM19_301493	Council Building -Victor St Accommodation Upgrade	5.1	\$1,435,000	Due to the estimates of works exceeding the budget and the social distancing requirements due to COVID-19, this project has been deferred pending a re-design due to the change in scope	Deferred

Carparks

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301803	Thomson Park New Sport Amenities - Construction	5.3	\$1,165,000	A month of wet weather delayed contractor excavation	Off track
PM19_300158	Northbridge Plaza Car Park - Design	2.4	\$1,250,000	Investigation of alternate funding sources completed. Maintenance within revised budget has been undertaken in lieu of major works	Deferred
PM19_301336	Car Park Renewal - Design	2.4	\$10,000	Works completed	Completed

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	Project re prioritised as low priority due to COVID-19 impact on Council finances	Deferred
PM19_301449	Community Wellbeing Survey	2.5	\$60,000	Works completed	Completed

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 completed	Completed

Corporate Services

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301328	Innovation and Collaboration Portal	5.1	\$20,000	Deferred as Council is currently preparing an overall innovation strategy. This solution will form part of that strategy	Deferred
PM19_301350	Leadership Development	5.1	\$100,000	Works completed	Completed
PM19_301337	Training at Willoughby	5.1	\$40,000	Works completed	Completed
PM19_301351	Employment Branding	5.1	\$40,000	Small delay to end date of project due to external provider resourcing changes. Previous design supplier unable to deliver due to COVID-19 reducing their capacity to deliver within agreed timeframe	Off track
PM19_301346	Employee Engagement	5.1	\$45,000	Works completed	Completed

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	Works completed	Completed

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	Works completed	Completed
PM19_301256	Community Perception Survey 2020	5.1	\$50,000	Ability to engage with community compromised due to COVID-19 restrictions. Rescheduled for completion September/October 2020	Deferred

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	Works completed	Completed
PM19_301224	Castlecrag Reserves Restoration – Reserve Connectivity	1.3	\$90,177	Works completed	Completed
PM19_301225	Catchment Management Actions – Lane Cove River Catchment	1.3	\$43,709	Works completed	Completed
PM19_301226	Catchment Management Actions – Middle Harbour	1.3	\$136,590	Works completed	Completed
PM19_301227	Live Well in Willoughby Environmental Education - Bushland (Community Projects) 345001809	1.3	\$87,418	Works completed	Completed
PM19_301228	Natural Area Management – Lane Cove River Catchment	1.3	\$174,836	Works completed	Completed
PM19_301229	Natural Area Management – Middle Harbour	1.3	\$448,018	Works completed	Completed
PM19_301230	Streetscape Canopy Replenishment	1.3	\$43,000	Works completed	Completed
PM19_301231	Flat Rock Gully Restoration (268401098)	1.3	\$30,000	Works completed	Completed
PM19_301232	Bushland Stormwater Armouring	1.3	\$40,000	Works completed	Completed
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	Works completed	Completed
PM19_301235	Walking Tracks – Middle Harbour Catchment	1.3	\$147,518	Works completed	Completed
PM19_301249	Reserve Linkage Planting	1.3	\$147,518	Works completed	Completed

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	Works completed	Completed
PM19_301327	Public Tree Inventory - Continued Data collection and inspection	1.3	\$100,000	Works completed	Completed
PM19_301267	WCC buildings Battery Storage Project	1.3	\$200,000	Works completed	Completed
PM19_301252	Community Energy Assessments	1.4	\$39,600	Works completed	Completed
PM19_301265	Willoughby Leisure Centre Energy Efficient Operations funding	1.4	\$78,000	Works completed	Completed
PM19_301332	WCC Buildings Electricity Meter Upgrades	1.4	\$60,000	Works completed	Completed
PM19_301273	WCC Sustainable Fleet and Plant Strategy and Implementation	1.4	\$40,000	Works completed	Completed
PM19_301333	Community Commercial Solar PV Assessments Program	1.5	\$30,000	Works completed	Completed
PM19_301274	Solar PV on Council Buildings	1.5	\$70,000	Works completed	Completed
PM19_301250	Live Well in Willoughby - Sustainability Education Campaign	1.2	\$132,300	Works completed	Completed
PM19_301251	Sustainable Transport Education Program	1.2	\$27,000	Works completed	Completed
PM19_301223	Castlecrag Reserves Restoration - Interpretive Signage	1.3	\$15,000	Works completed	Completed
PM19_301319	Better Business Partnership	1.2	\$115,569	Works completed	Completed
PM19_301326	Bye-Bye Plastic Hello BYO	1.2	\$20,000	Works completed	Completed
PM19_301275	Water Quality Monitoring - Environmental Health	3.1	\$50,000	Works completed	Completed
PM19_301276	Air Quality Monitoring - Environmental Health	3.1	\$28,542	Works completed	Completed

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	Project delayed by Ausgrid for all councils due to fatality and requirement for review of Safe Work Method Statements. To date Council has had 600 residential lights converted to LED. 1,000 lights remain	Off track
PM19_301272	Council Owned Lighting LED Upgrade	1.3	\$80,000	Works completed	Completed
PM19_301268	Gross Pollutant Trap (GPT) 4 year Renewal Program - Year 3	1.3	\$700,000	Works completed	Completed
PM19_301331	Water Efficiency Program - maintenance	1.3	\$60,000	Works completed	Completed

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 completed	Completed
PM19_301236	Chatswood CBD Special Event- VIVID	4.4	\$928,800	Unable to proceed due to COVID-19 Public Health Order restrictions	Cancelled
PM19_301238	Carols	4.5	\$30,000	Works completed	Completed
PM19_301195	Precinct Optimisation and Visitation Strategy - The Concourse	4.2	\$60,000	Project timeline extended to allow for more rigorous review and feedback from Council at key milestones. New completion date 30 September	Off track
PM19_301237	Willoughby Heritage Festival	2.3	\$5,000	Unable to proceed due to COVID-19 Public Health Order restrictions	Cancelled
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	Works completed	Completed
PM19_301242	CBD Christmas Tree	4.5	\$25,000	Works completed	Completed
PM19_301243	International Women's Day	4.5	\$5,300	Works completed	Completed
PM19_301244	Family Festival	4.5	\$10,000	Works completed	Completed
PM19_301245	CBD Activation Event - Sydney Writers Festival	4.5	\$43,700	Unable to proceed due to COVID-19 Public Health Order restrictions	Cancelled
PM19_301247	Australia Day	4.5	\$10,000	Works completed	Completed
PM19_301248	National Pet Day	4.5	\$10,000	Works completed	Completed
PM19_301343	The Concourse Communications and Marketing Campaign	4.2	\$30,000	Impacted by COVID-19	Deferred

Events and Marketing

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301349	Visit Chatswood re-launch	4.2	\$30,000	Unable to proceed due to COVID-19 Public Health Order restrictions	Cancelled

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	Works completed	Completed
PM19_301324	Corporate Systems Implementation	5.1	\$2,600,000	Phase 1 Financial Management and Procurement went live 1 July 2020 as planned. Human Resources and Payroll to go live August 2020	On track
PM19_300936	Installation of Smart Projectors in additional meeting rooms	5.1	\$65,000	Due to AV suppliers/consultants unable to work on site and IT resources diverted full time to COVID-19 related works	Off track
PM19_301450	Continue Staff training in Office 2016 and Windows 10	5.1	\$30,000	Works completed	Completed

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	External consultants unable to undertake survey and design due to COVID-19. These tasks have been completed internally, allowing for construction in 2020/21	Cancelled
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	Works completed	Completed
PM19_300663	K&G - Dulwich Rd - West side - Opp No.15A to Opp No.15B - Design and Construction	5.3	\$42,240	Works completed	Completed
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 completed	Completed

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	Works completed	Completed
PM19_301487	The Willis - Rebuild Court 1 and Refurbish the Parapet Room - Design and Construction	3.2	\$175,000	Works completed	Completed
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	Works completed	Completed
PM19_300461	Artarmon Oval - Renew Drainage, Irrigation and Oval Surface	3.2	\$800,000	Works completed	Completed
PM19_300463	OH Reid Oval - Renew Drainage, Irrigation and Oval Surface	3.2	\$15,000	Works completed	Completed
PM19_300464	Mowbray PS - Renew Drainage, Irrigation, Oval Surface, centre wicket and practice nets	3.2	\$465,000	Works completed	Completed
PM19_300696	Willoughby Park Ovals No1 and No 2 (Alan Hyslop Oval) - drainage, irrigation and tank and turfing	3.2	\$15,000	Works completed	Completed
PM19_300946	Sportsfield floodlights - install at Northbridge Park (Bonds Cnr) sports court	3.2	\$15,000	Works completed	Completed
PM19_300947	Sportsground lighting - globe/luminaire renewals - Design, Procurement and Construction	3.2	\$30,000	Works completed	Completed

Open Space - Sport

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301262	Bicentennial Baseball Diamond Floodlights	3.2	\$25,000	Works completed	Completed
PM19_301474	Chatswood Rotary Athletic Field-floodlights renewal- design and installation	3.2	\$350,000	Works completed	Completed

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	Tenders received. Works scheduled to commence in August 2020	On track
PM19_301458	Penshurst St / Mowbray Rd/Oakville Rd Willoughby - Construction	5.3	\$600,000	Works completed	Completed
PM19_301459	Hampden Rd Artarmon - Streetscape Stage 2- Design	5.3	\$150,000	Concept designs have been completed for community consultation which is due in August 2020	On track
PM19_301460	Woonona Rd/Sailors Bay Rd Northbridge - Design and Construction	5.3	\$230,000	Construction to commence in September 2020	On track
PM19_301461	Sailors Bay/Strathallen/Eastern Valley Northbridge - Design	5.3	\$160,000	Concept designs prepared and community consultation in August 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 in 2nd quarter to 2020/21	Deferred
PM19_300095	Implement works recommended in playgrounds inspection reports	3.2	\$30,000	Works completed	Completed
PM19_301466	Warners Park - playground renewal	3.2	\$50,000	Works completed	Completed
PM19_300399	Denawen Playground - renewal- plan	3.2	\$100	Works completed	Completed
PM19_301467	Stoker Playground - renewal planning and implementation	3.2	\$200,000	Works completed	Completed
PM19_301468	Willoughby Park Playground – renewal	3.2	\$500,000	Works completed	Completed
PM19_301469	Muston Park - Masterplan Actions - Penshurst, Douglas, Eden	3.2	\$250,000	Works completed	Completed
PM19_301470	Beauchamp Park - Masterplan Actions - Spectator Seating	3.2	\$400,000	Works completed	Completed
PM19_301471	Day Street and Gorman Street Reserves - Pocket Park Upgrades - Plan and Implement	3.2	\$30,000	Works completed	Completed
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	Works completed	Completed
PM19_300943	Naremburn Park Playground - Renewal and Extension (fence and furniture)	3.2	\$100	Report will be presented to Council in August for adoption of plan. Implementation in 2020/21	On track

Recreation – Parks and Playgrounds

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301047	Chatswood Park-Masterplan-Implement Actions	3.2	\$750,000	New building works completed; demolition of Pike Pavilion due in August	On track
PM19_300960	Castle Cove Park-Masterplan Actions-Replace fence with bollards, renew carpark and upgrade entrances.	3.2	\$100	Deferred in 2nd quarter. Planning will be undertaken in 2020/21	Deferred
PM19_301258	Fountain Treatments - Currey Park and Castlecrag	3.2	\$50,000	Currey Park requires further investigation to determine source of leak, while Griffin Fountain works are completed	Off track
PM19_301259	Renew Park Name and Regulatory Signs - Various Sites	3.2	\$80,000	Project re-prioritised as low priority due to COVID-19 impact on Council finances	Deferred
PM19_301260	Willoughby Park - renew garden beds at north west corner of park	3.2	\$30,000	Project re-prioritised as low priority due to COVID-19 impact on Council finances	Deferred
PM19_300506	Artarmon Bowling Club Development	3.2	\$500,000	Design Excellence Review to be completed July 2020. Preferred option will be presented to Councillor Briefing	On track
PM19_301261	Inclusive parks and playgrounds	3.2	\$40,000	Works completed	Completed
PM19_301263	Renew BBQs - "Smart BBQs" - Clive Park and Northbridge Baths	3.2	\$30,000	Project re-prioritised as low priority due to COVID-19 impact on Council finances	Deferred
PM19_301805	Artarmon Parklands - Shade Structures - Construction	3.2	\$55,000	Works completed	Completed

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	Works completed	Completed
PM19_301417	Retaining Wall Repairs - Design	5.3	\$55,000	Works completed	Completed
PM19_300859	No. 23 Minimbah Rd Northbridge - Repair collapsed retaining wall - Construction	5.3	\$350,000	Works completed	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	Works completed	Completed
PM19_301279	PMS - Artarmon Road (Willoughby Rd to Edward St) – Construction	2.1	\$95,000	Works completed	Completed
PM19_301280	PMS - Hampden Lane (Broughton Rd to Francis Rd) – Construction	2.1	\$36,000	Works completed	Completed
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 (Darylmple 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	Works completed	Completed
PM19_301380	PMS - Oliver Road (Pacific Hwy to Whitton Rd) – Construction	2.1	\$41,000	Stormwater drainage works to be completed prior to implementation	Deferred
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	Works completed	Completed
PM19_301388	PMS - Reserve Rd (Pacific Hwy to RNSH) – Construction	2.1	\$47,000	This budget was utilised at Dulwich Rd south for a pavement resheet	Deferred
PM19_301389	PMS - Frenchs Rd (Alpha Rd to Marlborough Rd) – Construction	2.1	\$75,500	This budget was utilised at other sites including: Dulwich Rd south for deeplift prior to the pavement resheet; resurfacing at Whitton Road and patching at Summerville Crescent and Centennial Ave	Deferred
PM19_301390	PMS - High St (Laurel St to Robert St) – Construction	2.1	\$76,500	Works completed	Completed
PM19_301391	PMS - Summerville Cres (Horsley Ave to End) – Construction	2.1	\$30,000	Works completed	Completed
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	Works completed	Completed
PM19_301400	Regional Block Grant – Construction	2.1	\$118,000	Works completed	Completed
PM19_301401	Regional Supplementary Grant – Construction	2.1	\$41,000	Works completed	Completed
PM19_301402	RMS Bus Grant – Construction	2.1	\$32,704	Works completed	Completed
PM19_301403	PMS - Roads (Kerb and Gutter Repair) - Construction	2.1	\$12,000	Works completed	Completed

Road Pavements

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301404	PMS Project Management - Construction	2.1	\$15,000	Works completed	Completed
PM19_301405	R2R - Fullers Road (Bellevue St to Culgoa St) – Construction	2.1	\$105,000	Works completed	Completed
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	Works completed	Completed
PM19_301399	PMS - Roads Maintenance (patching under \$15K) – Construction	2.1	\$470,000	Works completed	Completed
PM19_301453	PMS - Road Pavement Investigation and Design – Design	2.1	\$30,000	Works completed	Completed
PM19_301546	R2R - Fullers Road (Millwood Ave and Bellevue St)	2.1	\$75,107	Works completed	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301167	SW: Cleaning Program – Maintenance	5.3	\$80,000	Works completed	Completed
PM19_300751	SWR&U: Karana Place - Design and Construction	5.3	\$35,000	Works completed	Completed
PM19_300587	SWU: Dulwich Road Pipe Upsize	5.3	\$200,000	Works completed	Completed
PM19_300599	SWU: Narooma Culvert Investigation and Replacement	5.3	\$10,000	Works completed	Completed
PM19_300611	SWR: Cammeray Rd Corner	5.3	\$46,141	Works completed	Completed
PM19_300618	SWR: Malvern Avenue Culvert Renewal/Relining	5.3	\$198,057	Works completed	Completed
PM19_300588	SWU: Pipe Service Removals	5.3	\$25,000	Works completed	Completed
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	Works completed	Completed
PM19_300592	SWU: Eric Road Replacement	5.3	\$35,000	Works completed	Completed
PM19_300601	SWI&U: Dargan St (Transverse Lines) - Investigate Condition and Assess Culverts	5.3	\$10,000	Works completed	Completed
PM19_300613	SWR: Barcoo St - Sparkes Lane Relining	5.3	\$162,996	Works completed	Completed
PM19_300615	SWU: Anglo St	5.3	\$69,980	Originally Identified for relining, however investigation revealed reconstruction necessary. Design completed and programmed for 2020/21. Budget reallocated	Deferred
PM19_301439	Capacity upgrade Stage 1 - CCTV-Monitoring	5.3	\$25,000	Works completed	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300593	SWU: Marden St Upgrade	5.3	\$30,000	Analysis during detailed design determined that works are not required at this location	Cancelled
PM19_300594	SWU: Mowbray and Stafford Investigation and Design	5.3	\$10,000	Works completed	Completed
PM19_300612	SWR: Park Avenue - Eldora Lane Relining	5.3	\$412,622	Works completed	Completed
PM19_300619	SWR: Albert / Betram St Relining	5.3	\$34,400	Works completed	Completed
PM19_301165	SWU: Barooka Road	5.3	\$133,704	Works completed	Completed
PM19_301168	SWI&U: Mooney St, Outlet Headwall and Stabilisation DESIGN	5.3	\$10,000	Works completed	Completed
PM19_301170	SWU: Chelmsford Avenue - Pit and Pipe Extension	5.3	\$12,650	Works completed	Completed
PM19_301463	SWU Henry Lane	5.3	\$90,000	Works completed	Completed
PM19_300610	SWR: Olympia Road System Renewal	5.3	\$31,481	Works completed	Completed
PM19_301445	SWR: Whitton Road	5.3	\$46,400	Works completed	Completed
PM19_300614	SWI&U: 54-48 Barcoo St Local System Renewal	5.3	\$34,592	Works completed	Completed
PM19_301444	Frenchs Road	5.3	\$75,000	Works completed	Completed
PM19_301454	SWU: Holly St Renewal	5.3	\$60,000	Works completed	Completed
PM19_301426	SWR: Pipe Patch Program	5.3	\$50,000	Works completed	Completed
PM19_301169	SWI&U: McMahon St New Stormwater Line or WSUD	5.3	\$6,980	Works completed	Completed

Stormwater and Drainage

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301452	Stormwater - Flood Automated Certificate - Design	5.4	\$22,500	Legal complexity and software integration have delayed completion	Off track
PM19_301553	SWU: 297 Mowbray Road - New Pit and SW Line : Design and Construction	5.3	\$81,312	Works completed	Completed

Traffic Management

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301220	Willoughby LGA Street Parking Strategy & Ward Action Plans delivery - Implementation	2.1	\$130,000	Works completed	Completed
PM19_301217	Archer Street, Chatswood between Boundary Street and Mowbray Road Safety Audit - Study	2.1	\$10,000	Works completed	Completed
PM19_301329	Chatswood CBD Congestion Mitigation - Street parking management study	2.1	\$50,000	Congestion Mitigation Framework is developed. Consultation with Transport for NSW has commenced to align approaches and potentially collaborate in the use of their systems. Project will continue to be developed in 2020/21	Off track
PM19_301478	Chatswood CBD Transport Demand and Information Framework and Plan – Strategy	2.1	\$20,000	Chatswood CBD Transport Demand and Information Framework is developed. Consultation with Transport for NSW has commenced to align approaches and potentially collaborate in the use of their systems. Project will continue to be developed in 2020/21	Off track
PM19_301216	Victoria Ave and Anderson St, Chatswood - Modification to existing traffic control signals – Design	2.1	\$40,000	Council has received in-principle agreement from Transport for NSW. A detailed traffic signal design will be commissioned in 2020/21	Off track
PM19_301278	High Street and Bedford Street, North Willoughby Wombat Crossing – Design	2.1	\$20,000	Works completed	Completed
PM19_301219	Chatswood CBD (Vivid Festival - Event Traffic and Transport Management Plan delivery)	2.1	\$163,600	Unable to proceed due to COVID-19 Public Health Order restrictions	Cancelled

Traffic Management

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301214	LATM - Victoria Ave and Stanley St (Pedestrian safety treatment - investigation and concept design of safety measure (s))	2.1	\$16,250	Works completed	Completed
PM19_301552	Chatswood CBD Parking Guidance	2.1	\$7,000	Works completed	Completed

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	Awaiting advice from Transport for NSW on its process to plan and develop rail corridor routes	On track
PM19_301352	Pacific Highway, Albert Avenue and Oliver Road, Chatswood Bicycle lanterns - Design and Construction	2.1	\$42,800	Detailed design completed by Council. Transport for NSW advised that intersection modification will be cost prohibitive	Cancelled
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	Works completed	Completed
PM19_301137	Artarmon Industrial Area Bike Links Upgrade - Design and Construction	2.1	\$60,000	Detailed design in progress. Anticipated completion August 2020	On track
PM19_301215	Herbert St and Ella St, Artarmon Pedestrian refuge upgrade - Design and construction	2.1	\$55,000	Works completed	Completed
PM19_301479	Castle Cove Peninsula to High Street, Chatswood Bicycle facility - Design	2.1	\$50,000	Due to high community and stakeholder interest the engagement process was extended to 2 August 2020. This has led to a delay in finalising the designs for this project	Off track
PM19_301369	Willoughby LGA Bicycle Logos and Wayfinding Program – Implementation	2.1	\$26,750	Route Audit complete. Projects identification and prioritisation in progress. Works to be delivered in 2020/21	Off track
PM19_301348	Pacific Highway, Chatswood to St Leonards Shared Path – Design	2.1	\$50,000	Detailed design for bus stops/zones scheduled for completion in August 2020	On track

Transport - Active

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_301370	Willoughby LGA Bicycle Network Audit and Assessment – Study	2.1	\$21,400	Network assessment completed and prioritisation audits to be progressed	Off track
PM19_301365	Pacific Highway, Chatswood to Roseville Shared Path – Design	2.1	\$40,000	Preliminary investigation undertaken. Detailed investigation and development of route to be progressed in 2020/21	Off track
PM19_301462	FPN - Mooney Street(west side) - Mowbray Road to Hart Street - Design and Construction	2.1	\$34,500	Works completed	Completed
PM19_301361	FPN - Tyneside Avenue - West side - Victoria Ave to Chaleyer 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 completed	Completed
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	Preliminary PAMP design for High Street, Chatswood to Willoughby is complete. Community consultation to be undertaken prior to formal consideration by Traffic Committee and Council in late 2020. Project Manager left which has led to a hold in progressing the project.	Off track
PM19_301486	Bus Stop DDA Compliance Audit - Stage 1 – Study	2.1	\$50,000	Works completed	Completed
PM19_301441	Upgrade of Asset Inspection Devices – Procurement	2.1	\$15,000	Works completed	Completed
PM19_301254	Artarmon Loop and Extended Loop Bus Services – Implementation	2.1	\$300,000	Works completed	Completed

Urban Planning

Project ID	Project Title	CSP Link	2019/20 Funding	Comment	Status
PM19_300298	Mobile devices for Assessment Staff	5.4	\$40,000	Delivery delayed. Increased demand due to COVID-19	Off track
PM19_301435	Review of Local Environmental Plan (LEP) and Development Control Plan (DCP)	5.4	\$50,000	DCP being systematically updated. Strategies completed (with the exception of industrial and transport) and LEP changes being reviewed. Proposed Councillor workshop in September 2020	On track

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Business Improvements

Guide to Reading this Section

Row and column information

Code	Reference to Delivery Program 2017-2021/Operational Plan 2019/20
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) initiative relates to
Status	Performance status at year end

Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-02	Review of Concourse services	3	Due for completion in September 2020, awaiting work from external consultant. This initiative will be carried into the 2020/21 program	Off track
CI-19/20-03	Community Grants review	2	Proposed changes to grants guidelines have been reviewed by Executive Leadership Team. Guidelines will require Council endorsement prior to the 2021/22 Community Grants round	Completed
CI-19/20-04	Review of library service delivery model	3	Benchmarking of library branch services and improvements to service investigated. Results of the review will be presented to Council	Completed
CI-19/20-05	Improvements to course enrolment process for MOSAIC courses	5	Students are now able to pay for MOSAIC classes entirely cashless, this acted as a template for the roll out of cashless transactions across Council as a result of COVID-19. Further improvements will soon see students able to enrol online as well	Completed
CI-19/20-06	End to end review of development application fee processes	5	Project deferred to 2020/21 as staff were redeployed to undertake the Technology One corporate system replacement project	Deferred
CI-19/20-07	Review of rules and communication around pensioner and self-funded retirees	5	Review undertaken on the policy for pensioner and self-funded retirees. Documents created and implemented to streamline process and the policy is with Council for review	Completed
CI-19/20-08	Readiness for new Finance System and related stakeholder education	5	Technology One Finance System implemented 30 June 2020. Education will continue as business as usual	Completed
CI-19/20-09	Enhancement to employment brand and associated recruitment processes	5	Final delivery is expected August 2020. The delay is due to work in People & Culture impacted by COVID-19 and requirements of external agency. To be carried into 2020/21 program.	Off track
CI-19/20-10	Development of Training & Development Program	5	Learning Management System in place and will be available for staff when new Corporate Systems HR modules go live in August 2020	Completed
CI-19/20-11	Payroll Process Review	5	Work completed as part of the Technology One system replacement project. Business Improvement Initiative cancelled. Go live for HR modules is August 2020	Cancelled

Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-12	Enhancements to online Councillor hub	5	A review was undertaken to determine the appropriate software for the platform. Additional types of information are now uploaded for Councillor access. The expansion of functionality will be an ongoing process	Completed
CI-19/20-01	Strategic review of community events	2	Events have been aligned to the Community Strategic Plan outcomes and to support major events such as the Emerge and Family Festivals	Completed
CI-19/20-13	Development of an updated Council Report template for tenders	5	Template completed and endorsed by Executive Leadership Team	Completed
CI-19/20-14	Review of Council and Committee agenda processes	5	A review has been conducted resulting in the implementation of a new business paper cycle	Completed
CI-19/20-15	Enhancing continuous improvement through system consolidation	5	A framework for continuous system based improvements in the Technology One system has been established. The pipeline will be actioned on an ongoing basis	Completed
CI-19/20-16	Improvements to Councils records management	5	Digitisation of Council records has been improved through introduction of digital signatures, use of MS Teams, end to end digitalisation of forms for community use, and providing staff training on more effective use of the knowledge management system	Completed
CI-19/20-17	Review of IT service desk provision	5	Due to COVID-19, IT time was prioritised to enable working from home capability and business continuity. Initiative has been deferred to the 2022/21 program	Deferred
CI-19/20-18	Review of customer feedback processes for services	5	Customer surveys across council have been standardised and analysis of results have lead to improvements where necessary and included in the Customer Perception Survey development	Completed
CI-19/20-19	Customer Services request process improvements	5	Reporting functionality for CSRs has been enhanced for near real time data for responsible officers, allowing for better transparency to ensure timely outcomes and opportunities for improvement of services for the community	Completed

Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-20	Review existing service delivery model for customer service team	1	Changes the to customer services team have been introduced to improve the team structure and how we interact with customers, such as the introduction of SMS notifications	Completed
CI-19/20-21	Online customer services including emerging 'Smart City' technologies such as Robotics and Machine Learning	5	A pilot of robotic process automation was successfully trialled. This allows the reduction of administrative work completed by staff and allows high focus on customer experience. This will be rolled out and scaled up during 2020/21 program	Completed
CI-19/20-22	Contaminated land policy development	3	Review of contaminated land policy was undertaken and a new policy was approved at the June 2020 Council meeting	Completed
CI-19/20-23	Initiate better planning for the longer term maintenance, upgrade & replacement of Council's building asset	3	Comprehensive building asset management plans and asset register have been established, which will provide better planning for long term maintenance, upgrade and replacement of assets. Further work to be completed as part of the 2020/21 program	Completed
CI-19/20-24	Increased electronic reporting in field	1	Field devices have improved communications and efficiencies for field staff in bushland operations. The devices will enable staff to access and use the new corporate system to further improve ways we work and connect with others in the organisation	Completed
CI-19/20-25	Waste contract review for an improved customer experience	1	Review completed for improving the customer experience, though cost benefit of mid-term contract variation was not ideal. This will be raised as part of future contract negotiations with vendor, project cancelled	Cancelled
CI-19/20-26	Review and improvements for quality of DA Lodgements	3	Planning eLodgements capability commenced 1 July 2020 enabling the online lodgement of some planning applications for the community	Completed
CI-19/20-27	Improvements for DA referrals	3	There has been significant improvement in development engineering referral turnaround times for DAs. Continuous monitoring of referral times will continue	Completed
CI-19/20-28	Review online FAQ and functionality	3	The review and upgrade of FAQs coordinated with Web Team as part of the new website roll out in May 2020	Completed

Code	Business Improvement	CSP Link	Comment	Status
CI-19/20-29	Improve weed/vegetation treatment schedule	3	The monitoring and recording of weed 'hot spots' has help to redirect priorities to some of the more persistent growth locations. More regular attention to these areas are reducing the seed banks and as a result the reoccurrence of problem weeds	Completed
CI-19/20-30	Create a full inventory of Council's street trees	2	Inventory of Council tree assets has been established. Finalisation of the resourcing strategy for trees asset management is underway with the initiative due for completion in July 2020	Off track
CI-19/20-31	Development of an improved system to undertake design projects using external consultant	3	Engagement of external consultants for design works has been streamlined through the development of templates for use. They have been implemented and have reduced the rework for the design engineers	Completed
CI-19/20-32	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. This project will be carried into the 2020/21 program	Off track

An abstract graphic on the left side of the slide. It features two concentric teal arcs. The inner arc has three dots: a solid teal dot at the top, an open white circle at the bottom, and a solid teal dot in between. The outer arc has a single solid teal dot at the top.

Key Performance Indicators

Guide to Reading this Section

Row and column information

CSP Link	Outcome in the Community Strategic Plan (CSP) indicator relates to
Annual target	Level of achievement to be attained for 2019/20
Actual	Actual for period. Actuals may roll up in a sum or average Number in brackets is actual excluding actuals for months during COVID-19 Public Health Order restrictions
Status	Performance status at year end

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Review and report on disability inclusion action plan	2	100%	100%	Progress on the Disability Action Plan has been reported to Department of Family and Community Services and the Disability Council NSW and in the Annual Report in accordance with statutory requirements	Completed	100%	100%
Total utilisation rate Council child care services	4	≥92%	85%	Before school care numbers have dropped significantly since the WHO declared COVID-19 a pandemic. Families are slowly returning children to school and to after school care	Off track	92%	90%
Number of Children and Youth network meetings facilitated in partnership with services across the Northern Sydney Area	2	≥6	10	Actual bettered target. Result was more favourable than previous year	On track	4	9

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Number of Youth recreation events conducted within Willoughby LGA	2	≥4	12	<p>Actual bettered target. Result was more favourable than previous year.</p> <p>Events held during the year included skate event for Mental Health month and Young Women's boxing program.</p> <p>Due to COVID-19, a number of youth programs and events were cancelled and Youth Week was deferred.</p> <p>In response, the Youth Team devised a 'digital plan' and taken advice, information and social programs online. The Youth Team have also been hosting events online, including a Sip and Paint, photography competition, online boxing, Mindful Mondays, TikTok Tuesdays In this together Wednesdays Skills to Thrive Thursdays and Feel Fab Fridays</p>	On track	3	5

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Number of CBD safety audits conducted	2	≥2	1	First CBD safety audit held in October 2019. Second CBD safety audit scheduled for March 2020 unable to proceed due to COVID-19 Public Health Order restrictions	Deferred	1	3
Hours spent by volunteers delivering services that assist older people to continue living in the community	2	≥3,600	9,345	Actual bettered target despite services being primarily delivered by staff rather than volunteers during COVID-19	On track	6,592	11,238
Number of new volunteers recruited across the organisation	2	≥64	61	Suspension of volunteer recruitment during the year due to COVID-19 pandemic. Many services and programs involving volunteers were suspended, and those which continued were delivered by staff	Off track	29	114
Total number of volunteer hours across the organisation	2	≥24,000	20,546	Suspension of services and programs involving volunteers due to COVID-19 Public Health Order restrictions	Off track	14,039	25,521

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Number of older people participating in Council social participation programs that reduce social isolation and improve wellbeing	2	≥80	213	Despite a reduction in number of older people participating in Council social participation programs during COVID-19 pandemic, actual bettered target. During COVID-19 Public Health Order restrictions all social support face-to-face group programs stopped operating with the exception of Out and About transport. However, in order to keep customers connected programs were realigned to provide support by way of regular one-on-one wellness checks. Out and About continued to operate during COVID-19 lockdown with staggered bookings to reduce contact between clients. This saw a decrease in the overall service numbers although the service remained fully booked	On track	360	350

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Total utilisation rate Dougherty Community Centre	2	≥50%	43% (71%)	Cancellations due to COVID-19 in March 2020. Centre closed due to COVID-19 Public Health Order restrictions between April and June 2020. Prior to closure of Centre due to Public Health Order restrictions, utilisation rate was 71%	Off track	68%	73%
Number of new community led programs facilitated through partnerships with Dougherty Community Centre quarterly	2	Trend. No target set	17	Despite no programs being held during COVID-19 pandemic, result was more favourable than previous year. Programs facilitated included Virtual 'Dance to the Nines' disability dance, Laughter Workshop for Dementia Carers and Ageing and Health Forum NSW, ATO Tax Help Program and Be Connected (FACS) - Tea and Tech for Seniors	On track	11	12
Total utilisation rate Artarmon Kids Cottage	2	≥50%	88%	Despite COVID-19 pandemic and postponement of bookings, actual bettered target. Result was more favourable than previous year	On track	92%	86%

Community Life

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Total utilisation rate Willoughby Park Centre	2	≥50%	45% (57%)	Centre closed due to COVID-19 Public Health Order restrictions between April and June 2020. There was some OOSH activity at the Centre during this period. Prior to closure of Centre due to Public Health Order restrictions, utilisation rate was 57%	Off track	59%	54%
Total utilisation rate unmanned community rooms (West Chatswood, Naremburn, Castle Cove, Former Artarmon Bowling Club, Northbridge)	2	≥40%	27% (36%)	Facilities were closed due to COVID-19 Public Health Order restrictions between April and June 2020. Prior to closure of unstaffed community facilities, utilisation rate was 36%	Off track	36%	42%
Total utilisation rate Zenith Theatre	2	≥50%	53% (70%)	Despite theatre being closed due to COVID-19 Public Health Order restrictions between April and June 2020, actual bettered target. Prior to closure of Theatre due to Public Health Order restrictions, utilisation rate was 70%	On track	75%	73%
Total utilisation rate Joe Ciantar Studio	2	≥75%	47% (63%)	Studio closed due to COVID-19 Public Health Order restrictions between April and June 2020. Prior to closure of Studio due to Public Health Order restrictions, utilisation rate was 63%	Off track	60%	64%

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Total utilisation rate of Council's art exhibitions spaces	3	≥80%	70% (93%)	The cancellation of exhibitions from late March until the end of June due to COVID-19 Public Health Order restrictions has impacted the utilisation of the art spaces for the last quarter of the year	Off track	98%	94%
Percentage of customers rating Willoughby Leisure Centre's services and programs as good/very good (annually)	3	≥80%	na	Preparations were in place to conduct the survey, however the facility closed on 23 March due to COVID-19 Public Health Order restrictions	Cancelled	N/A	80%
Percentage of customers indicating improved life prospects resulting from library services (annually)	2	>70%	na	Library services survey deferred until 2020/21. The survey was scheduled for April 2020, however libraries were closed due to COVID-19 Public Health Order restrictions between April and June 2020	Deferred	N/A	N/A
Percentage of MOSAIC customers rating they feel more connected to the community (annually)	2	≥70%	na	The customer survey was initially scheduled in May 2020 to measure the customers' connectedness to the community but due to COVID-19 this survey has been postponed to October/ November 2020	Deferred	N/A	N/A

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Number of visits to Willoughby Leisure Centre per month per 1,000 population	3	≥345	233 (310)	Centre was closed due to COVID-19 Public Health Order restrictions between April and June 2020. Prior to closure of Centre due to Public Health Order restrictions, number of visits to Centre per month per 1,000 population was 310	Off track	301	238
Number of visits to Chatswood Library per month per 1,000 population	2	≥500	468 (620)	Chatswood Library was closed due to COVID-19 Public Health Order restrictions between April and June 2020. Prior to closure of Library due to Public Health Order restrictions, number of visits to Library per month per 1,000 population was 620. A 'click-and-collect' service was put in place during the closure	Off track	689	628
Number of players using council sportsgrounds for organised sport(biannually at end of summer and winter sport seasons)	3	≥10,000	23,531	Despite organised sport being restricted due to COVID-19 Public Health Order restrictions between April and June 2020, actual bettered target.	On track	16,115	19,874

Culture and Leisure

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Number of organised sports available at Council's sportsgrounds (biannually at end of summer and winter sport seasons)	3	≥10	13	Actual bettered target. Result was more favourable than previous year	On track	11	11

Media, Marketing and Events

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Chatswood Mall Market stallholder attendance (stall hire rate)	4	≥80%	69%	COVIDSafe market in operation March to June 2020. Public Health Order restrictions resulted in a reduction in number of stall holders to maintain social distancing	Off track	94%	81%
Number of attendees at live at lunch events (capacity) (seasonal)	2	≥85%	na		Cancelled	N/A	74%
Number of attendees at Willoughby Symphony events (capacity)	2	≥70%	45% (71%)	Symphony events cancelled due to COVID-19 Public Health Order restrictions between March and June 2020. Prior to cancellation of events due to Public Health Order restrictions, capacity was 71%	Off track	74%	60%
Satisfaction level of community consultation events	4	≥60%	100%	Actual bettered target. Result was more favourable than previous year	On track	N/A	83%

Business Improvement

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Deliver and facilitate business improvement initiatives as part of business improvement program	5	90%	80%	Five projects will be carried across into the 2020/21 program as they were not completed. Two projects were deferred and will be completed in 2020/21	Off track	50%	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%	100%	Attended Project Control Group meetings and provided guidance about customer journey mapping and provided customer related feedback	Completed	50%	N/A
Deliver training for additional process owners and experts for usage of Promapp	5	100%	100%	Training delivered	Completed	60%	100%

Customer Service

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Implement Customer Experience improvement strategy deliverables	5	100%	100%	<p>A customer experience survey was conducted in November 2019. A report was also prepared for the executive leadership team (ELT) for strategies to improve overall customer experience and is on the ELT agenda for the first week of July 2020. The key strategies are:</p> <ul style="list-style-type: none"> • continuation of mystery calling program to reduce repeat calls • further scaling up of Robotics Process automation • customers forms digitisation • Park 'N' Pay app • diversion of waste calls to contractor <p>These strategies will lead to a better customer experience for council residents and operational benefits for Council</p>	Completed	40%	N/A
Review and enhance a customer service staff coaching program	5	100%	100%	Review of customer service staff coaching program undertaken and ongoing	Completed	75%	N/A

Customer Service

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Develop staff training program based on feedback from 'mystery calling' service assessments	5	100%	100%	Customer service team achieved a score of 87% in the last mystery calling assessment results, for an overall result of 83% for 2019/20. The target was 75% - an outstanding progress of 32% satisfaction points since July 2019, and 8% above KPI expectations. This program will be re-evaluated with a focus on training and coaching to ensure our scores remain consistent. It is pleasing to see the growth in this area over time, proving the investment has been worthwhile to improve the overall customer experience	Completed	100%	N/A

Customer Service

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Percentage of calls to Council answered within service level of 30 seconds	5	≥80%	70%	Target not met due to major interruptions to service including the COVID-19 pandemic and several storm events. A strong focus on First Call Resolution and improving our Mystery Call score resulted in higher levels of customer satisfaction than time to answer. Focus has been on overall customer experience	Off track	63%	N/A

Customer Service

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Percentage of answered calls/ abandoned call rate	5	≥90%	96%	Actual bettered target. A strong focus on ensuring all customers are addressed in a timely manner has yielded positive results, with less than 4% of calls being abandoned from 2019/20. This will continue to be a strong focus in 2020/21, and a great quality assurance benchmark to ensure a consistent level of satisfaction is being maintained	On track	93%	N/A
Complete all DA lodgements within 12 hours of submission to required quality standard	5	100%	100%	All DA lodgements completed within SLA despite restrictions being placed upon staff by the COVID-19 pandemic	On track	100%	N/A
First Contact resolution	5	≥75%	80%	Actual bettered target. Very consistent performance throughout the year, with growth correlating to the growth in confidence and experience of newer staff members. This KPI has been a priority as we aim to improve the overall customer experience. Over the year, 4 out of every 5 calls were resolved by customer service team	On track	76%	N/A

Customer Service

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Mystery calling service improvement (Customer experience) score	5	≥75%	83%	Actual bettered target. Customer service team achieved a score of 87% in the last mystery calling assessment results, for an overall result of 83% for 2019/20. This program will be re-evaluated with a focus on training and coaching to ensure our scores remain consistent	On track	72%	N/A

Finance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Preparation of annual Budget	5	100%	100%	Budget prepared, publicly exhibited and adopted in accordance with legislative requirements	Completed	20%	100%
Annual Financial Statements adopted by Council within timeframes	5	100%	100%	Audited Financial Statements prepared, publicly exhibited and adopted in accordance with legislative requirements	Completed	100%	100%
Operating Performance Ratio	5	≥0.00%	6.22%	Actual bettered target. Result was more favourable than previous year	On track	6.22%	10.74%
Own Source Revenue Ratio	5	≥60.00%	79.31%	Actual bettered target. Result was more favourable than previous year	On track	79.31%	78.76%
Debt Service Ratio	5	≥0.00%	8.61%	Actual bettered target. Result was more favourable than previous year	On track	8.61%	6.80%
Asset Maintenance Ratio	5	≥100%	100.01%	Actual bettered target. Result was more favourable than previous year	On track	100%	100%
Building & Infrastructure Renewal Ratio	5	≥100%	102%	Actual bettered target. Result was more favourable than previous year	On track	102%	100.95%
Infrastructure Backlog Ratio	5	≤2.00%	1.26%	Actual bettered target	On track	1.26%	1.40%

Finance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Real Operating Expenditure Ratio (percentage decrease on previous year)	5	≤0.00%	3.44%	The positive ratio is mainly due to an increase in depreciation of \$3.5M resulting from using straight line depreciation instead of consumption based and higher asset values as well as an increase in restoration expenditure of \$1.7M that was offset by increased income	Off track	3.44%	-1.00%
Percentage of invoices processed by accounts payable within the specified timeframe	5	>95%	98%	Actual bettered target. The percentage of invoices received after the purchase orders has been issued, has risen slightly from 6% in 2018/19 to 7% in 2019/20	On track	97%	98%
Performance of Investment Portfolio (BBSW+) (quarterly)	5	>0.20%	1.63%	Actual bettered target. Result was more favourable than previous year. The actual return for Council was 1.72%. The Bloomberg AUSBond Bank Bill Index for May 2020 was 0.09%. This resulted in a return of 1.63% above the index and an effective margin of 1.43% over the target of 0.20%	On track	1.28%	1.19%

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Facilitate business planning for 2020/21	5	100%	100%	Facilitating of business plans for 2020/21 complete. This included facilitating refresh of business plans in response to impacts of COVID-19	Completed	33%	N/A
Develop a guide to writing submissions	5	100%	95%	Submissions guide has been developed and reviewed based on feedback from executive leadership team. The draft is currently with stakeholders for comment	Off track	80%	N/A
Conduct Code of Meeting Practice training for Councillors	5	100%	0%	Councillor training in regards to the Code of Meeting Practice will be provided through the Councillor Induction Program which will now occur in September 2021 due to the postponement of the local government elections	Deferred	0%	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Implement Fraud and Corruption education materials	5	100%	100%	Fraud and corruption education and awareness fact sheets have been completed and published on Council's intranet. These fact sheets include information on identifying, preventing and reporting fraud and corruption and will form the basis of ongoing staff training and awareness. Internal and external information and awareness posters are also in development	Completed	48%	N/A
Implement Procedures for Legislative Compliance	5	100%	100%	Legislative compliance procedures have been implemented through incorporation in the Business Planning template for 2020/21, which requires managers to identify legislative requirements and management strategies in their business unit plans. In addition, processes for managing legislative compliance risk are included in the Risk Management Procedures	Completed	48%	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Improve performance reporting	5	100%	100%	Review of performance reporting and performance management framework completed. Includes performance management framework, culture, performance reporting, performance information, continuous improvement and data management. Opportunities for improvement identified	Completed	50%	N/A
Manage data submission and collation – Local Government Performance Excellence Program	5	100%	100%	Data collated and submitted	Completed	100%	N/A
Maintain centralised legislative compliance register	5	100%	100%	In 2019/20, the legislative compliance register has been maintained and kept up to date, following regular monitoring of legislative changes and notices, including public health orders relating to the COVID-19 pandemic. Managers and the Executive have been notified of legislative changes on a regular basis, ensuring policies, delegations and procedures are current	Completed	48%	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Annual testing of Business Continuity Plan	5	100%	100%	The annual test of the Business Continuity Plan for 2019/20 was a desktop exercise, completed in June 2020. The exercise reviewed the learned experiences of Council over the year, from various real life potential business disruption events (eg storms and pandemic). The exercise included a gap analysis in relation to existing open improvement actions from the last test of the Plan in June 2019, and ensured that the experiences learned over the year have been incorporated in the review of the Business Continuity Plan	Completed	0%	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Review Delegation Framework	5	100%	50%	Progress of this item has been impacted due to the need to address unplanned activities with externally set timelines	Off track	20%	N/A
Continue review of Council policies within established Policy Framework	5	100%	100%	Focus is now on the update of policies to be retained. These policies represent 35% of the Policy Register, 17% of these are not current under the Framework (over 4 years old). Update of these policies will result in a number of policy mergers and/or reclassification	On track	25%	N/A
Review Financial Delegations	5	100%	100%	The review of financial delegations was completed by the Procurement Team in February 2020	Completed	60%	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Review standard contract templates	5	100%	100%	Contract Review completed, with recommendations for future actions and potential purchase of contracts dependent on value to Council	Completed	5%	N/A
Review Contract Management Framework	5	100%	100%	Contract Management Framework review has been completed. As an outcome of this review to date nine templates and guides have been created, the remainder of 2020 will focus on the drafting of additional templates, guides, a new policy and provision of training	Completed	5%	N/A
Statutory plans (Delivery Program and Operational Plan) prepared in accordance with legislative requirements	5	100%	100%	The 20/2021 Operational Plan has been drafted and presented to Council for exhibition in June/July. Post exhibition the report will be considered by Council at the meeting of the 27 July 2020	Completed	100%	N/A

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Statutory reports (Biannual Review of Delivery Program, Annual Report and End of Term Report) prepared and submitted within statutory timeframes	5	100%	100%	<p>Annual Report endorsed by Council in November 2019; published on Council's website and forwarded to Minister. Biannual review of Delivery Program was presented to Council in February 2020.</p> <p>The postponement of elections has had implications for the reporting council (including Annual Report and End of Term Report) is required to undertake in the current and next integrated planning and reporting (IP&R) cycles. The time for the preparation and publishing of the 2019/20 Annual Report has been extended until 31 December. End of term reporting has been deferred in line with the election cycle</p>	On track	50%	N/A
Prepare performance (corporate scorecard) reports monthly	5	100%	100%	Monthly performance (corporate scorecard) reports prepared and distributed on time in accordance with procedure	On track	50%	100%

Governance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Prepare six monthly Delivery Program Progress reports	5	100%	100%	Six monthly Delivery Program Progress Reports presented to August and February meetings of Council	On track	50%	100%
Prepare and publish Annual Report	5	100%	100%	The Annual Report prepared, made publicly available and provided to Minister for Local Government in accordance with statutory requirements	Completed	100%	100%
Six monthly Public Interest Disclosure Report submitted to the Ombudsman	5	100%	100%	The report to the Ombudsman was made on in July 2019 and January 2020	On track	100%	100%
Prepare Agency Information Guide	5	100%	100%	Council's Agency Information Guide was reviewed in October 2019	On track	100%	100%
Conduct Code of Conduct training for Councillors and staff	5	100%	0%	Due to COVID-19 face to face training ceased in March, capacity to deliver online was explored with People and Culture Unit, however due to limited capacity this was not implemented	Off track	0%	100%
Complaints register updated monthly	5	100%	100%	Complaints register updated monthly	On track	100%	100%
Gifts and Benefits register updated monthly	5	100%	100%	Gifts and Benefits register updated monthly	On track	100%	100%
Number of GIPA applications determined within statutory timeframe annually	5	Trend. No target set	40	In 2019/20 40 applications were completed, all within the statutory timeframe	N/A	17	N/A

Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 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%	72,864 total unique searches in 2019/20. Top search terms (unique page views) were DCP, Rates, Jobs, Forms, Parking, Tree, Tree removal, 10.7, Fees and Charges, and Clean up	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%	Top 10 Knowledge Base articles accessed on the intranet in 2019/20 were: Purchasing Procedures (Procurement Toolkit), Internal Room & Equipment Bookings, Performance Reviews, Publishing and Managing Events on Council's Websites, Tendering Procedures, Safety Standards, Safe Work Method Statements (SWMS), Asset Management, Natural Account Numbers and Catering. Total unique Knowledge Base page views in 2019/2: 9,742	On track	100%	100%
Server availability	5	≥99.50%	99.97%	Actual bettered target with 99.97% uptime across production servers for the year. Result was more favourable than previous year	On track	99.99%	99.50%

Information Services

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Dec 18
Number of service requests by Information Services completed within required response time	5	≥75%	99%	Actual bettered target. Result was more favourable than previous year. 1,857 service requests were received during the year with a 99% completion rate	On track	97%	95%
Number of correspondence registered into EDRMS by Information Resources	5	>72,000	102,251	Actual bettered target. Result was more favourable than previous year. 102,251 items of correspondence entered in the document management system in 2019/20 compared to 97,370 in 2020/21	On track	54,257	97,370
Number of completed requests by Land and Property within required response time	5	≥85%	100%	Actual bettered target. All requests completed within required response time. Result was more favourable than previous year	On track	100%	99%

People and Culture

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Implement Inspired People: Inspired Performance Culture Project	5	100%	100%	Stage 1 of People: Inspired Performance Culture Project completed. This included themes (Lead, Learn, Care, Share and Deliver) incorporated into performance conversations, position descriptions and induction	Completed	80%	N/A
Implement Leadership and Management Program	5	100%	100%	Mix of training delivered	Completed	60%	N/A
Develop and implement Employment Brand to assist attraction/recruitment/retention	5	100%	75%	Move to external provider due to lack of capacity within Media Marketing and Events Unit due to COVID-19. Delayed finalisation by one to two months	Off track	42%	N/A
Undertake Strategic Workforce Planning	5	100%	100%	Delivered against plan	Completed	55%	N/A
Conduct Employee Engagement Survey	5	100%	100%	Survey complete and action plan in place covering leadership, learning and processes	Completed	80%	N/A
Develop WHS culture	5	100%	100%	The Safety Framework in place, with a specific focus on responding to COVID-19 during the reporting period	On track	40%	N/A

People and Culture

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Develop and implement Wellness at Work Program	5	100%	100%	Planning in place to incorporate Health and Wellbeing program into flexible working arrangements	On track	35%	N/A
Develop People & Culture Service Model	5	100%	100%	Model rolled out	Completed	65%	N/A
New Starter Turnover annually	5	Trend. No target set	6	In 2019/20, 6 employees resigned within the first 12 months of employment	N/A	0	10
Number of WHS inspections	5	Trend. No target set	13	WHS inspections undertaken of MOSAIC Centre, Willoughby Leisure Centre and Devonshire Street site	N/A	9	1
Number of recruitment campaigns with no suitable candidates	5	≤4	6	During 2019/20 there were six positions advertised and not filled. Subsequently four positions have been filled when re-advertised. Two are currently advertised	Off track	5	1
Labour Turnover (overall)	5	≤8.00	10.99	Council has a proportion of employees approaching retirement age which impacts overall turnover (approx 30% of turnover is due to retirement). Overall turnover whilst not meeting target is still significantly below all – NSW Council industry average (14% in PWC LG Performance Excellence Report 2019)	Off track	5.76	13.71

People and Culture

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Labour Turnover (voluntary) annually	5	≤6.00	8.99	Council has a high proportion of employees reaching retirement age and leaving the organisation	Off track	4.51	11.91
Mandatory training compliance requirements met	5	≥90%	100%	Actual bettered target. Training compliance requirements met	On track	100%	100%
Absenteeism Rate (Approved)/Unplanned absence	5	Trend. No target set	4.03	In 2019/20 there was an average of 4.03 Absenteeism Rate (Approved)/Unplanned absence per month	N/A	4.01%	3.90%
Average Time to Hire (from posting ad to offer) (days)	5	≤60	45.25	Actual bettered target. In 2019/20 it took an average of 45.25 days from the position being advertised to acceptance of offer	On track	39	N/A
Internal to external hire ratio	5	Trend. No target set	11%	In 2019/20 11% of new starters were externally recruited	N/A	53%	N/A
Training provided to staff (internal v external and total)	5	Trend. No target set	100%	Training provided to staff in accordance with training plans	N/A	50%	N/A
Average training costs per employee	5	Trend. No target set	\$400	Met budget expectations	N/A	\$177	N/A
Staff with completed Performance Reviews and Development Plans annually	5	≥90	98%	Actual bettered target	On track	88%	N/A

Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Number of penalty notices for parking offences	2	Trend. No target set	20,143	Significant reduction of activity due to COVID-19 pandemic and leniency towards ticket parking and time limit breaches	N/A	12,802	25,008
Number of formal warnings for parking offences	2	Trend. No target set	2,820	Number of formal warnings issued was higher than previous year due to leniency displayed by Council during COVID-19 pandemic	N/A	1,253	2,146
"Think before you park" program - number of warnings issued	2	Trend. No target set	1,683	Number of warnings issued was lower than previous year as Rangers focused on serious safety related offences and other public safety issues due to COVID-19	N/A	1,261	2,250
"Safety Over Convenience" - number of visits to schools during school zone times	2	Trend. No target set	na		N/A	na	na
Number of noise complaints received	1	Trend. No target set	440	There has been an increase in the number of noise complaints received. There were 440 complaints received in 2019/20 compared to 189 in 2018/19	N/A	209	189

Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Percentage of annual inspection of hairdresser and beauty premises in accordance with Local Government Act 1993 completed in accordance with schedule	3	100%	100%	Hairdresser and beauty premises are inspected upon receipt of a complaint. No complaints relating to these premises were received during 2019/20	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%	82%	During June 2020 Environmental Health Officers were only able to undertake 23 routine food assessment inspections of registered food premises. In June Council officers concentrated on undertaking COVID-19 inspection spot checks (284) for compliance with the Public Health Orders where relaxing of restrictions were applied for the operation of premises	Off track	100%	100%
Percentage of annual inspection of all registered skin penetration premises in accordance with Public Health Act 2010 completed in accordance with schedule	3	100%	22%	Premises were able to re-open for operations from 1 June 2020. Council officers concentrated, as a priority in carrying out COVID-19 inspection spot checks for compliance with the Public Health Orders where relaxing of restrictions were applied for the operation of premises	Off track	100%	100%

Compliance

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Percentage of daily parking enforcement patrols completed	2	≥90%	80%	Reduction in activity due to reduction in vehicle movements in the Willoughby area due to COVID-19. Allocation of other tasks to Rangers including social distancing education in public places. Parking Officers have also focused on other duties such as abandoned vehicles, shopping trolleys and abandoned bikes	Off track	100%	97%
Compliance with Customer Service Request (CSR) response times	3	≥85%	80%	The Compliance Unit was not fully staffed until June 2020	Off track	79%	78%

Design Services

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Complete Asset Management Plan for retaining walls	3	100%	100%	Asset Management Plan for retaining walls prepared	Completed	86%	70%
Provide finance team with valuation of engineering assets	3	100%	100%	All asset valuations completed and provided to Finance in August 2019	Completed	100%	100%
Traffic Committee Meeting agendas prepared	2	100%	100%	All Traffic Committee Meeting agendas prepared	On track	100%	100%
Percentage of Design Program complete	5	≥85%	99%	Delivery target exceeded by 14% with completion of an increased design program beyond the level of the previous year	On track	58%	N/A
Percentage of Project Delivery Program complete	5	≥85%	83%	Delivery program completion 2% under target	Off track	35%	N/A
Percentage of Traffic & Transport Program complete	5	≥85%	80%	Program completion 5% under target	Off track	56%	N/A
Percentage of Asset Management Improvement Plan Initiatives complete	5	≥85%	96%	Delivery target exceeded by 11% with the completion of all asset valuations and asset management plans	On track	44%	N/A

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Implement the Sustainable Fleet Strategy 2011	1	100%	100%	Implementation ongoing	On track	100%	N/A
Local Waterway Health Report Card	1	100%	100%	Testing completed and ongoing	On track	100%	N/A
Number of incidents exceeding the National Air Quality Standards	1	Trend. No target set	48	Result was less favourable than previous year. Bushfires across NSW had a significant impact on air quality during the year	N/A	20	15
Residential solar exported to the grid (MWh) annually	1	Trend. No target set	na		N/A	2,794	3,153
Greenhouse emissions (CO ₂ -e) produced by Council's vehicle fleet (tonnes) annually	1	<780	638	Actual bettered target. Result was more favourable than previous year	On track	325	671
Residential waste diverted from landfill annually	1	Trend. No target set	46%		N/A	44%	46%
Community water consumption (kL) annually	1	≤110	na		N/A	110	N/A
Businesses who completed their appraisal with BBP	1	Trend. No target set	26		N/A	2	N/A
Trees removed on private land (approved by Council and exempt from approval)	1	Trend. No target set	454		N/A	255	N/A
Community GHG emissions (CO ₂ e) tonnes	1	Trend. No target set	598,164		N/A	631,019	N/A

Environment

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Street trees planted by Council	1	Trend. No target set	430		N/A	242	N/A
Volunteers on bush regeneration programs	1	Trend. No target set	314		N/A	305	N/A
Number of public electric charging points	1	Trend. No target set	7		N/A	7	N/A
Overall Water Quality Scorecard Result	1	Trend. No target set	8		N/A	na	N/A
Community solar PV capacity (kW)	1	Trend. No target set	8,861		N/A	8,861	N/A
Electricity purchased or generated from renewable sources by Council operations	1	≥10	28	Actual bettered target	On track	28	N/A
Number of illegal dumps reported to Council	1	<433	431	Actual bettered target. 431 dumps collected by Council in 2019/20, compared to 456 last year and 599 the year before	On track	286	456
Council water use (KL)	1	<120,000	119,966	Actual bettered target	On track	68,431	N/A
Customer satisfaction and change post-environmental education activities	1	≥80%	94%	Actual bettered target	On track	95%	N/A
Reduction in Council GHG emissions	1	≥20%	34%	Actual bettered target	On track	32%	N/A
Reserve Action Plans completed	1	3	3	Burrabu, Castlehaven and Watergate Reserve Action Plans completed and adopted by Council	On track	2	N/A

Planning

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Gross determination time of 90% of all complying development certificates (days)	5	≤25	15	Actual bettered target. Result was more favourable than previous year	On track	12	21
Gross determination time of 90% of all Development Applications and S4.55 Modification Applications (days)	5	≤75	55	Actual bettered target. The average processing times have been consistently below the target during the year	On track	52	N/A
Overall DA applicant satisfaction rating quarterly	5	≥70%	68%	There was a slight improvement on last year but overall for year still below target. 514 applicants were invited to participate in the survey and 99 responses were received. Comments are being reviewed to determine reasons for dissatisfaction in order to address issues raised	Off track	70%	64%

Property and Construction

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Develop a 10 year property asset disposal and acquisition plan and provide to Council for adoption	3	100%	100%	Plan prepared and adopted by Council	Completed	85%	100%
Use newly audited property asset condition data to update financial modelling and inform the Long Term Financial Plan	3	100%	100%	Plan updated	Completed	100%	100%
Create a Knowledge Base page to clarify Property team's responsibilities for internal customers	3	100%	100%	Knowledge Base page created	Completed	100%	100%
Percentage of ad hoc property maintenance CSRs responded to within 14 days	5	Trend. No target set	96%	Result was more favourable than previous year	N/A	90%	72%
Implement the scheduled maintenance program for Council-owned buildings	3	≥90%	100%	Actual bettered target	On track	100%	100%

Works

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Complete activities in the annual Road Safety Plan	3	100%	0%	Deferred. Awaiting recruitment of Road Safety Officer. Interviews held, but vacancies were on hold due to COVID-19. Road Safety Officer commenced 29 June 2020	Deferred	0%	20%
Percentage of recreation sites where minimum levels of service are met per month	5	≥90%	100%	Actual bettered target	On track	100%	N/A
Street trees - customer service requests responded to within 20 days	1	≥90%	89%	Several storm events during the year including a once-in 100-year storm in February, led to a greater than usual number of street tree customer service requests	Off track	91%	93%
Percentage of footpath customer service requests responded to within 14 days	5	≥90%	90%	Target met	On track	90%	91%
Percentage of stormwater customer service requests responded within 14 days	5	≥90%	100%	Actual bettered target	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%	91%
Percentage of streets cleaned (Street Cleansing Program)	5	≥90%	95%	Actual bettered target	On track	90%	97%

Works

Indicator	CSP Link	Annual Target	Actual at Jun 20 (Actual at Mar 20)	Comment	Status	Actual at Dec 19	Actual at Jun 19
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12 week period	3	≥90%	100%	Actual bettered target	On track	90%	N/A