



Delivery Program Progress Report January – June 2024

About the Delivery Program Progress Report

This report on the Delivery Program provides an account of Council's achievements for 6 months to 30 June 2024. It assesses our progress and performance against the commitments set out in the *Operational Plan 2023/24* and the *Delivery Program 2022-2026*.

This progress is monitored and reported to Council every six months and contains the following:

- A summary report outlining overall performance over the last 6 months, 1 January 2024 to 30 June 2024.
- Detailed updates on the progress of deliverables across these elements:



Projects and capital works



Business improvement initiatives



Corporate Performance Indicators and Key Performance Indicators

All items have been assessed and given a status rating, as explained in How to Read this Report.

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1. How to read this report

In Section 3 Performance Detail, the tables cover various activities and indicators.

Strategic alignment: Each item has an allocated theme from the Community Strategic Plan (CSP), *Our Future Willoughby 2032*, to link to the high-level outcomes that Council works towards:

1. A City that is green
2. A City that is connected, inclusive and resilient
3. A City that is liveable
4. A City that is prosperous and vibrant
5. A City that is effective and accountable

Projects are also provided with the project title and I.D. number from the *Operational Plan 2023/24*.

Status ratings are colour coded and used to rate the progress of each project and indicator:



Completed - Delivered in this reporting period or earlier.



On track - Projects: Progressed or delivered as planned.
Indicators: target met.



Off track - Projects: Did not progress/not delivered as planned.
Indicators: did not meet target.



Deferred or Cancelled - Postponed or did not proceed.



2. Performance Summary

2.1 Progress overview

There are 240 deliverables for 2023/24 in the Operational Plan, across various activities and indicators, adjusted to 231 when excluding those which are deferred or cancelled. The overall result for all the deliverables at the end of the financial year is shown in Figure 1 (bottom line):

- 87% (200) of overall deliverables are completed or on track*
- 13% (31) were off track.*

Figure 1: Status for deliverables

Deliverable	Completed	On track / Met target**	Off track / Target not met	Cancelled / Deferred	Total	* % complete/ on track
Projects and Capital Works	96	36	16	9	157	89%
Business Improvements	0	5	0	0	5	100%
Corporate Performance Indicators	N/A	5	3	0	8	63%
Key Performance Indicators	N/A	58	12	0	70	83%
Total	96	104	31	9	240	100%
Percentage*	42%	45%	13%	*	100%	Overall 87%

*Cancelled/deferred items are excluded from % calculations.

** Includes projects not yet due to start.

Deliverables consist of the following elements:



157 Projects and capital works

89% (132) of this year's projects and capital works program were completed or on track as planned by 30 June 2024, exceeding the overall target of 85% (not including deferred/cancelled projects). Note that for multi-year or ongoing programs, 'completed' means that the planned actions for the year have been completed. Details on all projects and capital works can be found in section 3.1 including initiatives such as:

Our urban environment improvements have progressed well with landscape works completed at Alleyne Street, including replacement of porphyry stone infill with low lying planting.

Works are also nearing completion at Artarmon Town Centre (Hampden Road), with footpaths, amenities block internal fit out, retaining wall cladding, street furniture, landscaping completed.

Customer Focus: We have completed a comprehensive staff 'Engagement Tool Kit' and phase one of the formal training and Ambassadors program.

Green Initiatives: Our green credentials enhanced by ongoing program of works, such as:

- Biodiversity – bushland maintenance/water efficiency and water harvesting
- LED lighting upgrades completed to key Council owned buildings and residential streets.
- Solar PV installation/energy meter upgrades
- Purchasing of hybrid vehicles and battery equipment.

Maintaining our assets: we continue to maintain our assets to a high standard by completing the civil infrastructure program of works such as road pavement and kerb and gutter.



5 Business Improvement Initiatives

100% (5/5) of the Council's business improvement initiatives are on track or delivered as planned, exceeding the overall target of at least 85%*. The initiatives drive a range of improvements across the following areas:

- Customer experience
- Community engagement
- Planning approval process
- Corporate processes
- Implementing the CONNECT corporate systems project.



8 Corporate Performance Indicators

There are eight Corporate Performance Indicators (CPIs) from Council's Operational Plan 2023/24. These CPIs are used to monitor Council's progress across a range of corporate services and processes and help to ensure that our services are meeting community needs.

As at 30 June 2024, 63% (5/8) of the Council's corporate performance indicators were meeting or exceeding their targets. Council's operations in 2023/24 have been affected by impacts from previous extreme weather events, high inflation and labour shortages, delays in approvals affecting milestone delivery and the resourcing and staffing of some services.



82 Key Performance Indicators

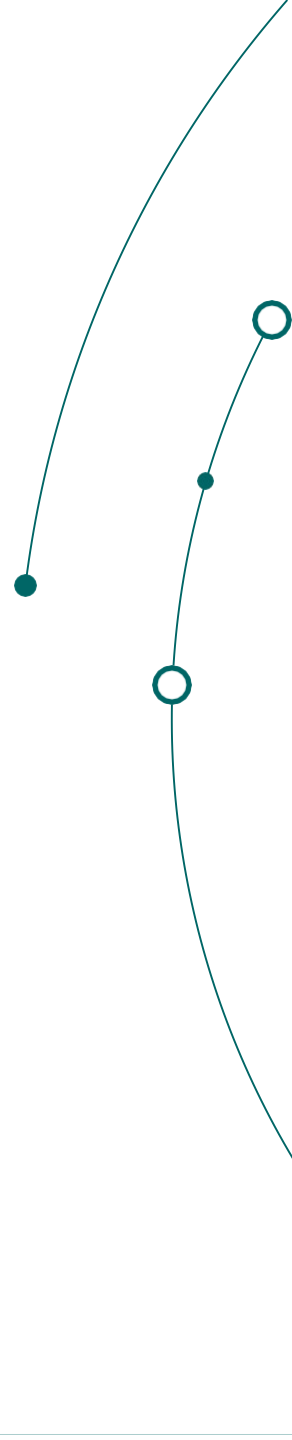
83% (58/70) of the Council's key performance indicators were meeting or exceeding their targets, close to meeting the overall target of at least 85% on track*.

Service delivery has been affected in the financial year by external factors such as previous extreme weather events, high inflation, and labour shortages, especially in specialist positions. These factors resulted in an increased backlog of maintenance and repair work, increased costs, and resourcing and onboarding challenges.

* Excludes deferred/ cancelled items and those not due to start.

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3. Performance Detail



3.1 Projects And capital works

Bridges



Project ID	Project Title	CSP Link	Comment	Status
302366	Bridge design and construction works	2	Mitchell culvert completed. The Bulwark - community consultation next year, delay due to culvert heritage listing.	Off Track

Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
301199	The Incinerator - Small Street Willoughby - structural ground floor repairs	5	Works completed included structural repairs to supporting columns and beams, drainage, roller shutter, grilles, reinstate retaining walls and expose ash cart rail system.	Completed
302254*	The Concourse - Membrane and water leak remediation (Non Roof Related)	5	Rectification of waterproofing issues at top of The Concourse stairs and minor rectification works undertaken for water entry near library water feature completed.	Completed
301964	Council building - Victor Street asset renewal and refurbishment	5	Complete demolition, rebuild and fitout of new office areas at levels 4 and 5 and handover. Commenced stage 2 level 6 fitout.	On track
301984	Regency Leisure Centre capital works, 24 Endeavour Street Chatswood	5	Design finalised for replacement including condenser and air-cooled system. Planning advice being sought regarding minor facade modifications.	Off Track
302159*	Gibbes Street Depot awnings - Construction	5	Funding to be reallocated to Warners Park flooring renewal.	Cancelled
302161*	Chatswood Commons	4	Concept studies will be undertaken once future use is determined. Project to be deferred to 24/25.	Deferred
302250	Asset data, capture and validation program	5	Re-configured asset database register (asset validation) building assets completed. All future building assets collected are now able to be uploaded directly into the new database structure. Due to procurement requirement and technical issue, the planned building asset data inspection was only at 60% completed. The remaining inspection is scheduled to be completed by September 2024.	Off Track
302255	Northbridge Baths - Renewal and Repair Works	5	Soft fall installed. Restrooms refreshed and painted. New stairs and handrails installed.	Completed

* Carry over project from previous year

** Newly created project



Buildings and Investment Properties

Project ID	Project Title	CSP Link	Comment	Status
302256*	The Concourse - Century Venues Minor Capital Works	5	Works completed include Theatre chair / light track/ PA processor replacements and fly system maintenance.	Completed
302361	Artarmon Parklands Pavilion - construction	5	Works completed include constructing the disabled access path to Pavilion from Burra Road. Foundation and footings for structural work, stormwater works and onsite stormwater detention slab roof installation.	On track
302384	Chatswood Youth Centre - bathrooms upgrade	2	Upgraded the bathrooms, plumbing, tiling and shower room.	Completed
302398	The Concourse - replacement of shade structures for external dining	5	Concept design completed. Project deferred, awaiting tenancies approval of proposed works.	Deferred
302407	The Concourse Theatre - lighting replacement		Delay due to investigations to identify light fittings that offer value for money for future replacements. Design specification complete. Tender issued in June.	Off Track
302409	Sportsground Pavilion Rolling Program - Artarmon Reserve Pavilion (planning phase) and Naremburn Park Pavilion (Stage 2 construction)	3	Consultant engaged and concept designs completed. Finalising stakeholder feedback to inform detailed design. Due for completion August 2024.	Off Track
302417	Dougherty Community Centre - AV upgrade	3	Installation of new audio-visual equipment completed.	Completed
302438	MOSAIC Kitchen upgrade and stairlift installation	2	Upgrade Works completed.	Completed
302674**	Warners Park Community Centre – repair and replace floor	5	New flooring installed to upper level.	Completed
302448	Public Toilet Strategy - Implementation	3	The Public Toilet implementation program to be rolled out in 2024/25	Deferred

* Carry over project from previous year

** Newly created project

Carparks



Project ID	Project Title	CSP Link	Comment	Status
302309	Northbridge Plaza Car Park capital repairs	5	Completed repair of damaged sections of car park pavement.	Completed
302352	Bicentennial Reserve Lower Car Park capital repairs	5	Completed repair of damaged sections of car park pavement.	Completed
302354	Cleland Park Car Park Construction	5	Resurfacing of aged and failed asphalt pavement completed resulting in reduced maintenance costs.	Completed
302356	Clive Park Car Park construction	5	Resurfacing of aged and failed asphalt pavement completed resulting in reduced maintenance costs.	Completed
302357	Naremburn Park Carpark construction - Francis St	5	Resurfacing of aged and failed asphalt pavement completed resulting in reduced maintenance costs.	Completed
302364	Carpark - design - various locations	5	Detailed survey of Sailors Bay carpark, Ann Street on street parking, The Bulwark on street parking.	Completed
302365	Renew of on-street parking meters	5	All meters will be installed in August 2024. 123 meters have been installed.	Off Track



Community Engagement

Project ID	Project Title	CSP Link	Comment	Status
302327	Community Engagement Strategy implementation	5	Completion of a comprehensive staff 'Engagement Tool Kit' and phase one of the formal training and Ambassadors program.	On track

Community Life

Project ID	Project Title	CSP Link	Comment	Status
301801	Essential housing - Abbott Road, Artarmon - design and development consent	3	Community consultation complete and Development Application approved. Detailed design at 90% complete.	Completed
302371	Community Well Being Survey	2	Survey complete Information sessions delivered to staff and Councillors.	On track

Corporate Services



Project ID	Project Title	CSP Link	Comment	Status
302243	Public Toilet Strategy – Consultancy	3	<p>Consultancy completed and produced a prioritised program of works for the renewal and upgrade of 28 existing public toilets and 11 potential new locations for consideration.</p> <p>The highest priority renewal is committed in 2024/25 with others planned in the Long Term Financial Plan.</p>	Completed

Culture and Leisure

Project ID	Project Title	CSP Link	Comment	Status
301962	Gore Hill Indoor Sports Complex - planning and design	3	Considering alternative sites. Review of business case underway.	Deferred
302186	Willoughby Leisure Centre - construction for major upgrade of pool hall	3	Program delayed due to unanticipated latent conditions. Recent progress includes completion of shells for both the 25-meter pool and the program pool. The Learn to Swim pool and the splash pad were also recently formed.	Off track
302443	Willoughby Leisure Centre exercise equipment	3	New modern treadmills and other equipment have been purchased.	Completed

Customer Service



Project ID	Project Title	CSP Link	Comment	Status
302326	Website and other customer information content strategy	5	Work has commenced on Content Strategy with selected vendor. Subject matter expert interviews commencing.	On track
302375	Customer Experience - implementation of the Customer Feedback Program	5	Procured new Voice of the Customer tool. Developing program and commencing program implementation.	On track
302377	Customer Experience - mapping customer interactions with Council	5	Customer Journey Mapping of seven Council services has been undertaken to develop a deeper understanding of our customers' experiences, needs and expectations.	On track

Economic Development

Project ID	Project Title	CSP Link	Comment	Status
302195	Economic Development	4	<p>Projects achieved:</p> <ul style="list-style-type: none"> • Night Time Economy strategy approved by Council. • Business Events program continues with monthly events, with Sector business groups established. • Culture, innovation increased business, grant applications and approvals. • Continued to successfully promote Food program through social media. • Implemented the 'Activations Chamber Memorandum of Understanding' events. • Provision of economic data to measure activations, events, monitoring local economy. • Local Centre improvements upgrades: <ul style="list-style-type: none"> • Chatswood laneways - planting, seating. • Naremburn and Artarmon streetscape. 	Completed

Environmental Projects



Multi	Project Title	CSP Link	Comment	Status
301968	Water harvesting program	1	Works already commenced at Willoughby Leisure Centre building upgrade and water harvesting system due for completion by assigned contractor 2025.	Completed
301969	Water efficiency upgrade	1	Multi year project. Damaged meters and loggers replaced. Leaks identified and repaired.	Completed
301970	Water asset maintenance	1	Scheduled asset cleans completed for 2023/24.	Completed
301971	Water quality monitoring	1	Scheduled stream and creek water testing completed for 2023/24.	Completed
301977	Water Sensitive Urban Design	1	Water Sensitive Urban Design (WSUD) landscaping for Flat Rock catchment completed in: McLachlan Ave, Marden Street and Lanceley Place, Artarmon. Endeavour Street WSUD landscaping completed June 2024.	Completed
302124	Natural Area Management - Middle Harbour maintenance	1	Natural area management works including weed control, revegetation and associated site restoration completed. Final Middle Harbour site contractor meetings held.	Completed
302125	Natural Area Management - Lane Cove River Catchment - Maintenance	1	Natural area management works including weed control, revegetation and associated site restoration completed. Final Lane Cove River site contractor meetings held.	Completed
302126	Catchment Management Actions - Lane Cove River Catchment Maintenance	1	Catchment management plans for Lane Cove River reviewed and relevant work program implemented, including creek bank stabilization and vegetation management.	Completed
302127	Catchment Management Actions - Middle Harbour Maintenance	1	Site catchment works including erosion control, creek stabilization and drain stenciling completed in conjunction with final contractor meetings.	Completed
302128	Reserve linkage planting- Maintenance	1	Planting and associated landscape works completed, with key project at Richmond Ave Reserve, Artarmon.	Completed



Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302129	Streetscape canopy replenishment, Willoughby Implementation	1	Planting program for current year completed, including follow-up tree maintenance. Warners Park and Richmond Ave Reserve have been key work sites.	Completed
302130	'Live Well' bushland community project Education	1	All workshops, bushwalks and events scheduled in the 'Live Well in Willoughby' program were delivered. Over 90% approval ratings recorded.	Completed
302131	Flat Rock Gully restoration, Small Street Naremburn Implementation	1	Implementation of Flat Rock Gully Reserve Action Plan carried out with emphasis on weed management and embankment stabilization using revegetation.	Completed
302138	Waterway Plan - Manual cleaning of creeks - Maintenance	1	Regular creek clean-ups have been carried out, with particular emphasis on Scotts, Sugarloaf and Flat Rock Creek Creeks. Additional work was carried out following recent significant rainfall events, in all catchments.	Completed
302154	Live Well in Willoughby sustainability education campaign	1	Environmental education activities and programs continued to resonate strongly with the community. High attendance rates to a wide variety sustainability and nature initiatives, with close to 7,500 residents participating over the year. The 'Canopy of Life' Tree Festival was held for the first time over 3 weeks in June. 26 tree focused activities were held alongside a symposium and the launch of 2 new tree trails. The majority of workshops across the fiscal year received a very high satisfaction rating from attendees.	Completed

* Carry over project from previous year

** Newly created project



Environmental Projects

Project ID	Project Title	CSP Link	Comment	Status
302285	Urban Tree Canopy and Greening	1	Construction works completed for Endeavour Chatswood. Further sites being established for CBD hotspot plantings, aiming for mid-end of 2024.	Completed
302330	Resilient Willoughby Program 2023/24	2	<p>Key projects completed include:</p> <p>Resilient Willoughby Schools Active Travel - Completed the pilot project at Willoughby Public School involving 130 Yr 5 students.</p> <p>Urban Heat Benchmark study – 115 sites identified for attaching heat data loggers, including commissioning and data gathering.</p> <p>Urban Forest – Ongoing provision of strategic policy advice and project coordination to protect and where possible extend our tree canopy.</p> <p>Preparing for emergencies – Ongoing coordination of community education workshops and campaigns to help the community to be better prepared for emergencies.</p> <p>Green infrastructure – Development of the Artarmon to Middle Harbour GreenWay concept.</p> <p>Ongoing engagement with stakeholders - resilience strategy development and implementation.</p>	Completed
302342	WCC owned buildings - electricity meter - upgrade	1	<p>A list of 30 Council buildings due for electricity meter upgrades were submitted to Ausgrid for implementation.</p> <p>Project deferred due to shortage of meter stock from Ausgrid.</p> <p>Ausgrid works scheduled to commence in 2024/25.</p>	Deferred
302343	WCC owned lighting - interior and exterior - LED upgrade	1	Lighting LED upgrades in Council buildings included The Concourse, Depot and Zenith Theatre.	Completed

* Carry over project from previous year

** Newly created project

Environmental Projects



Project ID	Project Title	CSP Link	Comment	Status
302344	Better Business Partnership (BBP) - community support progress	1	Recruited new Program Manager in early 2024; annual business acquisition targets not met given three month vacancy period.	Off Track
302345	WCC buildings - solar photovoltaic (PV) and battery installation	1	Inverter maintenance at Solar Farm 2. New PV/battery installation at the Men's Shed, Warner Park Northbridge.	Completed
302346	Sustainable Fleet and Plant - procurement	1	Environmental Levy financial assistance was provided to procure battery powered works equipment; eight hybrid; and one electric vehicles were procured in 23/24.	Completed
302347	WCC LGA solar PV / battery assessments	1	Energy audits mostly for apartment blocks continue with nine completed in 23/24 including the Men's Shed at Warners Park, Northbridge	Completed
302348	Air quality monitoring - Artarmon Industrial Estate	1	Multi year project. Nil exceedances particulates recorded in 23/24.	Completed
302349	WCC LGA - Street Light Improvement Program main roads	1	Over the past few years using Environmental Levy funding. Ausgrid has upgraded 2,623, or 86% of streetlights to LED. With all residential roads now complete, the remaining 414 main road lights are due for upgrade early 2024/25.	Completed
302350	WCC Net Zero Emissions Roadmap - review and update	1	The Net Zero Roadmap for Council operations has been delayed whilst internal consultations continue. New challenges have been presented due to recent legislative changes.	Off track
302351	WCC energy and carbon reporting platform - licence fees/maintenance	1	Carbon reporting platform for Council corporate footprint supplier now selected via regional tender process.	Off track

* Carry over project from previous year

** Newly created project



Events and Marketing

Project ID	Project Title	CSP Link	Comment	Status
302400	Chatswood CBD Special event - Culture Bites	4	2024 included a range of free and ticketed events: Candlelight concerts at The Concourse, Little Mermaid live in concert and the theatre shows Personal, The Hen House and Persistence of Vision art exhibition with the largest attendance of the year. Chatswood Checkmate held throughout May featured large scale chess inflatables across Chatswood CBD and weekly chess tournaments in collaboration with NSW Chess Association and local chess schools.	On Track
302401	Chatswood Lunar New Year Festival	2	Festival held throughout February 2024 featured the Lunar New Year Celebration Day, Lantern Parade and Symphony in the Park - East meets West. Other events included the Lunar Comedy Gala, Lost in Shanghai show, art exhibitions and outdoor artworks. During the festival there was a total of \$75.8m in visitor spending in Chatswood across dining/entertainment, retail and travel. The local resident spend was \$21.1m across the same categories.	Completed
302402	Carols at Willoughby Park	3	Event held 2 December 2023. 4,000 attendees due to good weather.	Completed
302403	Australia Day	2	Held in January 2024 on Australia Day at The Concourse Civic Pavilion, welcoming 100 new citizens to Willoughby with 400 attendees. Performances by Aboriginal dancers as well as local groups, the Australia Institute of Performing Arts and the Willoughby Band. 2024's Ambassador to Willoughby were The StarAbility Dance Performance Group.	Completed
302404	Willoughby Street Fair, Chatswood	3	Event held 2 September 2023 with 15,000 attendees, after a three year break due to COVID.	Completed
302405	CBD Christmas tree	4	Tree installed and festive flags produced and presented.	Completed
302406	Emerge Festival	4	Held from 1 Sep – 8 Oct, fifty events, additional events due to partial NSW Government grant. Increase of \$4.2 million visitor discretionary spending (dining, travel) from the 2022 festival within the LGA.	Completed
302408	CBD marketing and destination plan	4	Destination marketing for Culture Bites, Willoughby Symphony and Visual Arts increased ticket sales and attendance.	On Track
302425	Gaimariagal Festival	2	Festival ran from May to early July 2024 with bushwalks, art exhibitions and workshops held at community facilities and the library. Steady amount of attendees with positive feedback and close collaboration work with First Nation artists and experts.	Completed

* Carry over project from previous year

** Newly created project



Project ID	Project Title	CSP Link	Comment	Status
302418	Digital and Cyber security strategy implementation	5	Due to staffing vacancies, the public exhibition of the Digital Strategy has been delayed to 24/25. Cyber Security Strategy continues to be implemented.	Off track
302434	CONNECT Software Implementation Phase 3	5	Multiyear project from 2019 to 2024. Based on the re-baselined target completion date of October 2024. Program of works completed including: - Parallel rates run one - Parallel rates run two - Trial data migration two - User acceptance testing round two.	On track

Kerb and Gutter

Project ID	Project Title	CSP Link	Comment	Status
302308	Kerb and gutter rehabilitation with pavement work	2	As a result of site investigations and pavement management system program forward planning, works have been conducted to extend the life of the pavement asset.	Completed
302340	Kerb and gutter repair - Glenroy Avenue, west side at the cul-de-sac	2	Works successfully completed at this location.	Completed
302353	Kerb and Gutter Repair at Mabel Street, Stage 1- East Side (no 35/37 and no. 30/95 Laurel Street)	5	Works successfully completed at this location.	Completed
302395	25-47 Moola Parade, Chatswood (Stage 1)	2	Works successfully completed at this location.	Completed
302419	Renewal of failed infrastructure: Kerb and Gutter Works >\$10,000	2	Continued kerb and gutter repair works in Edinburgh Road, Castlecrag and Lawrence Street, Chatswood.	Completed



Knowledge and Community Learning

Project ID	Project Title	CSP Link	Comment	Status
302116	Resource collections - central library	2	Budget spend completed in response to community requirements.	Completed
302117	Resource collections - branches	2	Budget spend completed in response to community requirements.	Completed
302118	Library services - furniture and fittings	2	Furniture purchased to increase seating and study spaces.	Completed

Open Space - Sport

Project ID	Project Title	CSP Link	Comment	Status
302098*	Renew water tank- Bicentennial Oval-Construction	5	Renewal of water tank and pump final activities.	Completed
302099	Centre cricket wickets - various sites - implementation	3	Naremburn net wickets completed.	Completed
302296	Thomson Oval - synthetic surface renewal and spectator seating - construct	3	Synthetic turf installation now completed. Installation of retractable net cabinets, goal storage area gates and final infill testing due to occur in early-July prior to practical completion in mid-July.	Off track
302307	Bicentennial Reserve - netball courts - re-sheeting upper courts	3	Courts have been resurfaced, linemarked and posts reinstated.	Completed
302100	Remote irrigation / lighting controllers - various sites - implementation	4	Ongoing program of work to replace or upgrade Cloudmaster remote lighting and irrigation control system. Implementation completed at 15 sites.	Completed
302101	Sportsground light globes - various sites - implementation	3	Ongoing audits for sportsground lighting globe replacements. Baseball Bicentennial, Hallstrom, Artarmon, Naremburn, Gore Hill ovals completed.	Completed

* Carry over project from previous year

** Newly created project

Public Domain



Project ID	Project Title	CSP Link	Comment	Status
302219*	LATM - Alleyne Street Outside No. 26 and 23, Chatswood - Landscaping Works	5	Designed and constructed landscape works at Alleyne Street outside No.26 and 23. Works included replacement of porphyry stone infill with low lying planting.	Completed
302303	Wilkes Ave Precinct - remediation	3	Concept design and works contractor procurement completed. Contractor will commence in July 2024. Project delayed due to complex in ground services and consultation with shop keepers.	Off track
302304	High Street, Willoughby Village Lighting	4	Multi-year project. Concept design and works contractor procurement complete. In ground services and utility approvals for excavation adjacent to services complete. Works contractor will commence in July - additional budget required to meet the requirements from Ausgrid relating to power supply.	On track
302305	CBD North Place Framework Plan	3	Multi-year project. Consultant engaged to prepare 3D modelling plan, now completed. Draft report 80% complete. Awaiting finalisation of CBD Implementation Plan.	On track
302306	CBD South Place Framework Plan	3	Multi-year project. Consultant engaged to prepare 3D modelling plan, now completed. Draft report 80% complete. Awaiting finalisation of CBD Implementation Plan.	On track
302359	Hampden Road Artarmon, streetscape - construction	5	The Village Green Park from north of the tunnel and south of the amenities completed. Retail side footpath between Francis Rd and Broughton Rd completed. Amenities block internal fit out completed. Retaining wall cladding Broughton Road to Francis Road completed. Entire Retail side – street furniture, Telstra pits, tree pits, tree grates, landscaping completed. Terrace area – construction of stormwater junction pit and terraced seating area completed.	On track



Public Domain

Project ID	Project Title	CSP Link	Comment	Status
302362	Naremburn local centre streetscape - design and construction	5	Works completed include paving of outdoor dining area and footway, tree installation. Shade structure installed. Kerb and road works continuing.	On track
302426	Willoughby City Signage Threshold / Identity Statement Treatment	3	Multi year project. Consultant draft report 50% complete.	On track
302430	Greening our City 2022 - Edward-Penshurst Street	1	Multi year project. Design consultant procurement completed. Initial consultant report 80% complete. Preparation of community workshop material for community engagement.	On track
302455	Artarmon to Middle Harbour Greenway - Willoughby South Missing Links	1	Consultant procurement completed. A change to the project scope following community engagement has been agreed with TfNSW. Project will continue in 24/25.	On track



Recreation - Parks and Playgrounds

Project ID	Project Title	CSP Link	Comment	Status
302147	Bales Park - playground – construction - stage 2	3	Bales Park Stage 2 included upgrade of the spinner and swing set, new picnic area and additional seating.	Completed
302289	Cleland Park - playground - design	3	Design completed.	Completed
302290	Sutherland Park - playground - design	3	Design completed.	Completed
302291	OH Reid Reserve - playground - design	3	Site analysis and investigation completed. Community consultation and co-design commenced, with a workshop in May 2024. Three activation ideas have been finalised based on the workshop insights.	Completed
302292	Kingsford Smith Park - playground - design	3	First round community consultation completed. Draft Playground Improvement Plan exhibited in early 2024.	Completed
302293	Sanders Park - playground – construction - stage 1	3	Project completed and opened to the public in April 2024.	Completed
302299	Muston Park Master Plan - South lawn zone - construction	3	Park activations programmed for early in 24/25. Tender documentation for Wisteria Walk renewal complete and ready for issue.	Completed
302370	Park, Edinburgh Road, Castlecrag shops - part construction	3	The proposed installation of the Marion Mahony Griffin Sculpture has been placed on hold due to differing views in the local community Council exploring options that enable provision of parking as well as the much awaited sculpture.	Off Track



Retaining Walls

Project ID	Project Title	CSP Link	Comment	Status
302267*	Rebuild and Repair damaged retaining walls. Program of works to retaining walls includes: The Outpost; 6 Cawarra Road and Upper Minimbah	3	Works completed.	Completed
302369	Rebuild and repair damaged retaining walls 25 Grafton Avenue, Naremburn.	5	Works completed.	Completed
302429	Rebuild and repair damaged retaining walls 21 Cawarra and 9-13 Cawarra Road embankments.	5	21 Cawarra and 9-13 Cawarra embankments completed	Completed

* Carry over project from previous year

** Newly created project

Road Pavements



Project ID	Project Title	CSP Link	Comment	Status
302310	Roads and Maritime Services Block Grant	2	Projects completed and funds fully spent Willoughby Road between Chandos Street and Donnelley Road.	Completed
302311	Bus bay road pavement repair	2	Sailors Bay Road, Victoria Ave east of Stanley Street completed.	Completed
302312	Pavement management (repair 50/50) - Lady Game Drive (Millwood Avenue - LGA boundary) - road pavement - construction	2	Works completed.	Completed
302313	Road patching <\$15,000	2	Works completed at Railway Street near McIntosh Street, Hart Street (from Coolaroo Road – Mooney Street).	Completed
302314	Road pavement, Roads to Recovery Rosewall Street (High Street - Penshurst Street), Centennial Avenue (Dardanelles Road- Carr Street)	2	Works completed at Rosewall Street and Railway Street near McIntosh Street, Hart Street (Coolaroo Road – Mooney Street).	Completed
302317	Pavement management – Various locations	2	Works completed at Gillam Street, Drake Street, Ranelagh Crescent, Widgiewa Road, Cramer Crescent, Shelley Lane, Campbell Street. Centennial Ave between Egdar and Dardanelles Road/ De Villiers, Greenfields Avenue between Glenroy Street and Eastern Valley Way.	Completed
302410	Renewal of failed infrastructure - road works >\$10,000	2	Works completed at Carlotta Street (Clarendon Street – no.8 Carlotta Street), Victoria Avenue (Penshurst – High Street), Baringa road 34-46, Minnamurra road 12-62, West St between Grafton Avenue.	Completed
302440	Roads and Maritime Services Block Grant - supplementary	2	Works completed at Archer Street (Albert Avenue –Johnson Street), Chandos Street between Christie and Plunkett Street.	Completed
302445	Road Patching Grant	2	Works completed at Havilah Street (from Victoria Avenue – Nicholson Street), Greenfield Avenue (from Glenroy Avenue – North Arm Road).	Completed

Stormwater and Drainage



Project ID	Project Title	CSP Link	Comment	Status
302208*	Stormwater Upgrade: Stormwater Pipe Extension - Hotham Parade	5	Constructed a new stormwater system.	Completed
301708*	Stormwater design/ investigation for Mabel, Peshurst and High Streets, Willoughby	5	Stormwater design and investigation completed.	Completed
302022*	Scotts Creek Flood Study and Risk Management Plan	5	Scotts Creek Flood Study Complete - To be exhibited to community in Q1 24/25, followed by Floodplain Risk Management Study and Plan.	On track
302332	Stormwater design and investigation program	5	Design Program projects complete. Fry Street redefinition survey delayed due to external agencies.	On track
302334	Stormwater upgrade - pipe upgrade program	5	Glenroy Street, Ulric Lane, Range Street completed.	Completed
302335	Flat Rock Gully - stormwater upgrade - construction	5	Construction was deferred during Quarter 2, now scheduled to 2024/25. The Construction budget was been reallocated to fund other stormwater works this year.	Deferred
302336	Stormwater - pipe relining program, design and construct	5	Works completed at Ranelagh Crescent, Critchett Road, Carlotta Street, Ashley Avenue, Amerooo Avenue, Kameruka Road.	Completed
302337	Stormwater - pipe replacement program (LGA wide)	5	Works completed at Byora Crescent Northbridge, Herbert / Cleg Streets Artarmon, Kameruka Road.	Completed
302338	Stormwater - pit upgrade	5	Works completed at Hollywood Crescent and Glenroy Street.	Completed
302339	Stormwater - patch program	5	Works completed at Flatrock/Artarmon Road, The Outpost/Bligh Street, Linden Way/Upper Gibbes Street, Euroka Street, Waratah Street, Fullers Road.	Completed
302420	Renewal of failed infrastructure - stormwater works >\$10,000	5	Continual repair works carried out to maintain a safe and functional stormwater network.	Completed
302441	Sugarloaf Creek Peshurst Street - planning and implementation	3	Consultant final report and cost estimate completed. Implementation subject to approved grant funding.	Completed



Traffic Management

Project ID	Project Title	CSP Link	Comment	Status
302113	Road safety behavioural program	2	Safe Driving for Seniors workshops, pedestrian safety for CALD communities and the general public, as well as Child Seat programs completed.	Completed
302120	Disabled parking spaces in Council on and off street parking areas in Priority Areas in Willoughby LGA - audit and design	2	All 22 mobility parking spaces nominated for upgrade in 2023/24 are completed with audit, design and construction. Council will nominate a new batch of mobility parking spaces in 2024/25 for audit, design and construction.	On track
302259	Traffic, bicycle and pedestrian count survey	2	Council has conducted traffic, pedestrian and cycling counts and speed counts at various locations including Archer St, Ashley St, William St, Fullers Rd, Artarmon Rd, Victoria Avenue and etc. The data collected from the survey provide information for further traffic study.	On track
302321	Road Safety Audit and minor improvement works (corrective actions)	2	Road Safety Audit was completed at various locations, i.e. William St, Ashley St, Archer St, Fullers Rd and etc., with the outcome to guide further improvement schemes to improve traffic, pedestrian and cyclist safety.	On track
302322	High Street, Willoughby Local Centre - 40km/h High Pedestrian Activity Area (HPAA) - Study and Design	3	Survey and study completed. Grant application submitted to TfNSW for approval to implement HPAA.	Completed
302323	Castle Cove Local Centre - pedestrian crossing facility - detailed design and construction	3	Multi year project. Concept design complete. Finalising detailed design for implementation in 2024/25.	On track



Traffic Management

Project ID	Project Title	CSP Link	Comment	Status
302324	Willoughby Area parking management (study and implementation)	2	Proposed Resident Parking Scheme approved in April. Residents along Artarmon Rd, Richmond Ave and Walter St requested further changes. Further consultation has been undertaken and a report will be provided to a future Council meeting for endorsement.	Off track
302325	Road Network performance monitoring	1	Network performance undertaken at multiple locations throughout the local government area. Minor mitigation and signs/ lines works completed.	Completed
302399	Edward Street Precinct	3	Multi year project. Design development commenced April 2024. Two design options for community consultation have been developed. On exhibition until 25 August 2024.	On track
302458**	Castlecrag 40kph High Pedestrian Activity Area - Edinburgh Road - detailed design and construction	2	Community consultation indicated the 40km/h HPAA should be incorporated with the development of 100 Edinburgh Rd. Project deferred until outcome of the development at 100 Edinburgh Rd is known.	Deferred
302459**	Willoughby Leisure Centre (WLC) - Nine by Mirvac - traffic survey	2	Survey and traffic study undertaken to assess existing traffic conditions pre-Mirvac completion with congestion from WLC during weekend netball game times. An interim pedestrian crossing was provided WLC carpark access road to improve pedestrian amenity. Temporary lighting provided along Small St to enhance safety at the existing crossing area. Collaborated with TfNSW to install CCTV at the intersection of Willoughby Rd/ Small St/ Artarmon Rd to improve traffic performance.	On track



Transport – Active (Footpaths/Bicycles)

Project ID	Project Title	CSP Link	Comment	Status
302056	Smith Street and High Street, Chatswood shared path - detailed design	2	All detailed design of shared path and pedestrian crossing amenities completed. The project will proceed with community consultation in 2024/25, and planning for construction.	Completed
302121	Environmental Levy - Pacific Highway between Chatswood to St Leonards - shared path - construction	2	Multi year project. Proposed Traffic Signal designs approvals from Transport for New South Wales under Council review.	Off track
302262	Pacific Highway, Boundary Street to Mowbray Road shared path - design	2	Consultant engaged by Council to develop concept design of shared path along Pacific Highway from Boundary Street Roseville to Mowbray Road. Community consultation commencing on the concept plans in 2024/25 to develop final design costs.	Off Track
302328	Pacific Highway, Chatswood to Roseville - shared path – concept design	2	The consultant engaged by consultant had completed the concept design for the shared path design along Pacific Highway from Chatswood to Roseville. High level cost was provided as part of the scope to estimate the construction of the shared path. The concept plan will prepare Council towards community consultation, and towards the detailed design phase of the shared path.	On track



Transport – Active (Footpaths/Bicycles)

Project ID	Project Title	CSP Link	Comment	Status
302329	Willoughby Council Cycling Strategy and Action Plan	2	Council Cycling Strategy and Action Plan drafted, incorporating feedback from Active and Integrated Transport Advisory Committee. Council to consider the draft Strategy at a Council meeting, with the aim for community consultation to take place in 2024/25.	On track
302372	Footpath Missing Links program	2	Works completed at Avian Crescent, Eureka Street and West Street .	Completed
302374	Pedestrian ramps - Construction - various locations	2	Works completed at Frenches and Marlborough Streets.	Completed
302383	Corner Small and Tulloh Street - footpath - design and construction	2	Project deferred due to water and NBN service re-locations.	Deferred
302391	Bus stop access upgrade - construction	2	Installation of tactiles at 17 bus stops.	On track
302411	Renewal of failed infrastructure - footpath works >\$10,000	2	Works completed at 125 Eastern Valley Way Castlecrag, Marana Road Northbridge, 45 Neridah Street Chatswood.	Completed
302456	Chatswood to St Leonards via Artarmon - bicycle route improvement plan - detailed design	2	Multi year project. Design Consultancy engaged, design development has commenced with scoping, background information and site inductions completed June. Project will be in co-operation with TfNSW. Design development in progress until mid 2025.	On track



Urban Planning

Project ID	Project Title	CSP Link	Comment	Status
302331	Chatswood CBD Strategy implementation	3	Multi year project. This project is anticipated to be completed in 2024/25. The initial technical analysis has been undertaken and options testing is underway with recommendations and a draft strategy anticipated in early 2025.	On track
302363	Willoughby Heritage Review	2	Council has completed the Heritage Review. At its meeting of June 2024, Council endorsed the review and resolved to seek approval from the State Government to publicly exhibit a proposal to progress the review's recommendations. Subject to State Government approval, any proposed changes arising from the review will be publicly exhibited before any changes are made.	On track
302367	Integrated Transport Strategy implementation	3	Multi year project. This project includes elements of the Integrated Transport Strategy that don't require construction or delivery of infrastructure. Projects in progress: <ul style="list-style-type: none"> • Bike counts to monitor use patterns • Road Safety Plan and a Movement Place Plan for Victoria Ave. • Draft are nearing completion for public exhibition. 	On track
302433	Review of Flooding Technical Standard	2	Multi year project. Consultant engaged, best practice review undertaken and provided to Council. Meeting held with consultant to discuss results of review and formulate structure of new Technical standard. Community consultation on the draft Technical Standard scheduled in 2024/25.	On track



3.2 Business Improvements

Business Improvement Initiatives



Business Improvement Initiative	CSP Link	Comment	Status
Improve customer experience	5	<p>16 of the 22 initiatives from the Customer Experience (CX) strategy and its program are in progress, bringing incremental improvements to customer experience delivery.</p> <ul style="list-style-type: none"> • Comprehensive CX induction program, with: <ul style="list-style-type: none"> ○ 400 employees trained on our customer commitment and REECH outcomes. ○ Specialised training of 71 staff from customer service and planning teams. ○ Specialist CX training development is underway for leaders and other staff. • The Success Champions (SCC) program with 20 staff met 6 times this year, advocated for customer experience and provided feedback into the design of initiatives. • Implemented a new Complaints Handling Policy with a new Online Portal for submitting complaints, feedback, and compliments. These changes enable better tracking, visibility and benchmarking; streamline the complaints process and enhance its effectiveness. • Partnered with an Experience Management SaaS tool for the Voice of the Customer program, to consolidate all customer feedback into one platform. This includes surveys, complaints, feedback, social media and website feedback. This will improve the tracking of insights into customer sentiment and satisfaction, and aids in service reviews. • Initiated a review of Council website maintenance, resulting in recommendations for more effective content management across the organisation. Provided suggestions for improving other channels and enhancing knowledge management practices 	On track

Business Improvement Initiatives



Business Improvement Initiative	CSP Link	Comment	Status
Improve planning approval process	1	<p>Detailed surveys and analysis of customer feedback to inform process improvements. Council is designing and testing streamlined processes for implementation in late 2024.</p> <p>Updated its Conflict of Interest Policy and Community Participation Plan to ensure transparency of decision making.</p> <p>Reviewed development related fees and charges to improve cost recovery, particular for larger CBD developments, to ensure the community is not unfairly subsidising the assessment of large development proposals.</p>	On track
Implement CONNECT (corporate systems) project	5	<p>Multiyear project from 2019 to 2024. Based on the re-baselined target completion date of October 2024, the project is on track.</p> <p>Program of works completed including:</p> <ul style="list-style-type: none"> • Parallel rates run one • Parallel rates run two • Trial data migration two • User acceptance testing round two 	On track

Business Improvement Initiatives



Business Improvement Initiative	CSP Link	Comment	Status
Improve corporate processes	5	<p>Currently undertaking an extensive process review and improvement initiative, with active participation from staff aimed at enhancing business operations across multiple services.</p> <p>The primary focus is on implementing structured process management, customer journey mapping, and system enhancement, while simultaneously refining processes and implementing Phase 3B of the CONNECT project.</p> <p>A Business Process Management Framework and its associated program of work has been developed. Over the next few months, the focus will be on revitalising the practices of process management across the organisation. The objective is to systematically document all key and core processes for knowledge management, enhance the capability in executing process review and improvement, and foster a culture of continuous improvement.</p>	On track
Improve community engagement	5	<p>The focus for the implementation of the Community Engagement Strategy has been on staff training and the completion of the Community Engagement Toolkit. Training of 16 staff has been undertaken by the International Association for Public Participation (iap²) and a Community Engagement Ambassadors Program is now underway. A design template has begun on preparing a generic signage design to ensure consistent branding and information across Council.</p>	On track



3.3 Performance Indicators

Corporate Performance Indicators

Indicator	Target	YTD result at Jun 2024	Comment
Operational budget Year-to-date (YTD) actual compared to revised budget	$\leq \pm 5\%$ (Within 5%)	43.9%	\$9.3M additional income than budgeted, primarily for the unexpected \$4.4M higher Developer Contributions received, and \$3.9M higher fair value adjustment for investment properties. \$4.5M lower expenditure than budgeted, mainly due to the lower expenditure primarily on materials and contracts.
Projects and capital works (PCW) Year-to-date expenditure compared to revised budget	$\leq \pm 5\%$ (Within 5%)	-14.63%	This indicator measures variance between the revised PCW expenditure, and the actual PCW expenditure. Overall, PCW was underspent by \$9.3M (-14.63%) this year. The majority of this difference is largely comprised of strategic multi year projects, including Willoughby Leisure Centre, where timing has changed and large projects that were nearing completion at year end.

Corporate Performance Indicators



Indicator	Target	YTD result at Jun 2024	Comment
Projects and capital works Milestones delivered on time	≥ 85%	75%	While not meeting target, the on-time completion of project and capital work milestones has improved since the previous progress report, with 75% delivered on time as of June 2024, compared to 61% in the December 2023 report. Overall, 92% of milestones were delivered, with 18% delivered late. Delays in authority approvals (e.g. Transport for NSW, Ausgrid) continue to affect delivery timeframes, as did resource constraints within Council and with external contractors.
Community perception Overall community satisfaction	≥ 70%	95%	Overall community satisfaction was 95% as measured in the December 2022 Community Perception Survey (CPS). The CPS is completed every two years. All actions from CPS are meeting project timelines in the action plan.
Customer satisfaction Overall customer satisfaction with Council services	≥ 70%	85%	Customer satisfaction was 85%. This is across a limited number of services surveys. With the new Voice of the Customer program, we should see an improvement in capturing customer feedback to have a broader view of customer satisfaction across our services.

Corporate Performance Indicators



Indicator	Target	YTD result at Jun 2024	Comment
Enterprise risk management Open actions not overdue	≥ 85%	95%	This indicator has met target for 2023/24 with 95% of actions not overdue as of June 2024. Overall, 14 out of 18 actions have been completed. One risk management action is overdue, i.e. 'Review of Councils Policy Framework', due to vacancy in the risk position. This position has been filled and we are reallocating resources to undertake this work.
Work Health and Safety Lost Time Incident Injury Rate (LTI)	≤ 4.10	1.58	This target has been met. There were 8 LTIs in 2023/24. All injuries are reviewed to ensure appropriate injury management and return to work.
Work Health and Safety Matters addressed within 30 days	≥ 90%	94%	Supervisors and Work Health and Safety (WHS) Business Partners review all incidents to ensure an appropriate response, including action to prevent reoccurrence. Factors that can delay a review include insufficient initial information logged by the worker and supervisor, the accessibility of relevant persons to complete reviews, and the complexity of incidents. While not all reviews are completed within 30 days, monitoring is completed to ensure that all incidents are reviewed.

Key Performance Indicators

Arts and Culture



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Arts and Events - Customer satisfaction	3	≥80%	≥80%	85%	90%	Results have been generally positive with a rating of 85% or higher on questions asked about satisfaction, community building and inclusiveness.	On track
Percentage increase in attendance at free events and festivals on previous year	4	≥10%	≥5%	10%	5%	Chatswood Mall Market is at 100% stallholder attendance and public visitors at a consistent steady level. Events and Festivals for 2023/24 have been increasing compared to previous years.	On track
Attendance – occupancy at Chatswood Mall Market	4	≥90%	≥90%	100%	100%	Monthly and YTD targets have been met with outstanding stallholder occupancy rates at the Chatswood Mall Markets.	On track
Number of visitors at Art Spaces (10% increase on previous year)	3	≥ 21,890 visitors	≥10,945 visitors	22,200 visitors	12,161 visitors	Despite the temporary closure of the Incinerator Art Space in April 2024, the target was met. The Art Space on The Concourse continued to receive record visitation over the year, especially to the Council-curated exhibitions.	On track
Audience and musician satisfaction	4	≥ 80%	N/A	86%	N/A	Audience and musician satisfaction tracking above target measure.	On track

Community Life



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Occupancy rate of leased units	3	≥ 95%	≥ 95%	95%	100%	Occupancy rates for established Affordable Housing stock have remained stable. Demand for Affordable Housing has remained strong throughout 2023/24.	On track
Total utilisation rate of Community Life Venues	2	≥ 50%	≥ 50%	50%	48%	Total utilisation has been impacted by Warners Park Community Centre closing for maintenance on 16 November 2023 and not reopening for the remainder of 2023/24.	On track
Number of Willoughby Youth Action Group meetings facilitated	2	≥ 6 meetings	≥ 3 meetings	14 meetings	6 meetings	The Willoughby Youth Action Group (WYAG) members have been working on a mentoring/tutoring program for young people in our sister city in Gwydir Shire. WYAG members will be supporting the focus group session for the update of the Community Strategic Plan.	On track

Community Life



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Total utilisation rate of Council childcare services	4	≥80%	≥80%	69%	71%	<p>Devonshire Street Children's Centre continues to operate below capacity. It is felt that this is due to the continued uncertainty with regards to the outsourcing of the centre.</p> <p>The After School Care at Artarmon continues to operate below target utilisation rates, declining steadily since January 2024 (79% in January, to 70% in June).</p>	Off track
Total volunteer hours	2	≥ 18,000 hours	≥ 9,000 hours	28,984 hours	11,954 hours	Volunteer hours have remained steady for the last six months and are comparable to the same period in FY 2022/23.	On track

Corporate Performance



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of high-priority process improvement projects successfully completed within the defined timeline	5	≥ 20%	N/A	20%	N/A	High-priority process improvement projects were successfully completed during the FY. One notable process improvement was the complaints handling process.	On track
Percentage of Corporate Scorecards produced and delivered on time	5	≥ 80%	N/A	82%*	N/A	The Scorecard has progressively improved since January 2024, in its format, timing and technical issues. Improved guidance and communication improved the buy-in, timeliness and quality of reports.	On track
Number of PMF Quality Assurance audits completed	5	≥ 48 audits	≥ N/A	48 audits	N/A	There were 48 projects internally audited, including 2 major projects, to ensure compliance with the existing Project Management Framework. No non-conformances were found. Key enhancements to the Project Management Framework are planned for implementation in the first quarter of 2024/25.	On track

*Figure rounded to nearest percentage

Customer Experience



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Mystery calling/call quality program score	5	≥ 80%	≥ 80%	82%	80%*	This result has met target. Further development will occur in 2024/25, with a fresh approach to mystery calling.	On track
Percentage of calls to Contact Centre answered	5	≥ 85%	≥ 85%	91%	90%	This result has met target. Performance on this indicator has shown improvement in 2023/24 following multiple operational adjustments and is progressing as planned.	On track
Percentage of queries resolved in the first contact (First contact resolution rate)	5	≥ 75%	≥ 75%	98%	97%	This result has met target and is progressing as planned. A new method for measuring this will be introduced in 2024/25 to better reflect the process.	On track

*Figure rounded to nearest percentage

Design and Infrastructure



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Traffic and Transport - Percentage of Operational Plan projects completed on time and within budget	5	≥85%	≥42%*	91%*	52%*	The Traffic and Transport team has completed most of the 2023/24 program of work and met the annual target. However, some complex projects were delayed and carried over due to design and scope changes, and approval from TfNSW.	On track
Project Management - Percentage of Operational Plan projects completed on time and within budget	5	≥85%	≥42%*	90%	43%*	Edward St Design and The Incinerator are complete as per milestones. Artarmon Town Centre and Naremburn Streetscape upgrade are due for completion mid-2024 as per milestones in August. Artarmon Pavillion On-track for 2024 completion.	On track
Design and Drainage - Percentage of Operational Plan projects completed on time and within budget	5	≥85%	≥42%*	95%	42%*	All design projects complete and constructed across all asset classes. Scotts Creek Floodplain Risk Management Study OnTrack with revised milestones. 2 Projects deferred at Q3 due to external stakeholder delays Grafton Retaining Wall and Small St Footpath upgrade.	On track

*Figure rounded to nearest percentage

Economic Development



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Number of business engagement events held	4	≥ 2 events	N/A	5 events	N/A	Events program expanded based on feedback and demand.	On track
Implement Chamber of Commerce Action Plans in accordance with schedule	4	100%	N/A	100%	N/A	Support for Chambers expanded and focused on growth and engagement with businesses.	On track
Annual Action Plan of Economic Development Strategy and Night Time Economy Strategy implemented	4	100%	N/A	100%	N/A	All actions have been implemented for 2023/24.	On track
Laneways Activation Plan implemented	4	100%	N/A	100%	N/A	Laneways enhanced with seating and planting. With events taking place in relevant laneways.	On track

Engagement and Communications



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Average CEO Update open rate	5	≥ 44%	≥ 44	46%*	45%	Our GM Update Weekly opening rates have been steadily climbing over the past 6 months and have reached record highs last month showing higher staff engagement with content being offered.	On track
Percentage increase in subscribers to email newsletters	5	≥ 5%	N/A	13%	N/A	Over the six Council EDMs, including Library, Council News, Willoughby Symphony Orchestra, Visual Arts and What's On for kids increased from between 3.4% - 50%. The What's On (general) EDM subscriber list had a slight decrease of 1.5% Overall, a healthy and steady increase in subscribers.	On track
Percentage increase in overall number of Have Your Say registrants year on year	5	≥ 5%	N/A	22%	N/A	There has been a steady increase in numbers in the latter half of the year after large increase in the first half of the report year.	On track

*Figure rounded to nearest percentage

Engagement and Communications



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Number of positive media releases issued	5	≥ 84 media releases	≥ 42 media releases	71 media releases	41 media releases	<p>While off-track for media releases, we have been successful in distributing positive Council news using other media channels throughout the year.</p> <p>Other channels utilised include, social media, strengthening local media relationships (e.g. tree vandalism coverage, Council initiatives, major event coverage), monthly print advertorials in local publications, e-newsletters including monthly Council News and quarterly Willoughby City News to households.</p> <p>This multi-channel approach will form the strategy for continued and improved communication with the community moving forward.</p>	Off track
Number of advocacy plans developed and delivered	5	≥ 3 plans	N/A	32 plans	N/A	<p>A total of 32 Community Engagement Plans were developed this year, increasing quality and accountability of planned Council decision making.</p>	On track

*Figure rounded to nearest percentage

Environment



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Behavioural change post environmental education activities	1	≥ 80%	≥ 80%	96%	98%	'Live Well in Willoughby' program participants have indicated very strong positive behaviour change commitments to support environmental and sustainability practices in their lifestyles as a result of the activity they participated in.	On track
Customer satisfaction post environmental education activities	1	≥ 85%	≥ 85%	96%	96%	Environmental education activities and programs, under the 'Live Well in Willoughby' program continued to resonate strongly with the community for the fiscal year 23-24 with a very high satisfaction rating from attendees. There were 145+ activities held with close to 7500 residents participating over the year.	On track
Number of businesses achieving Better Business Partnership (BBP) re/accreditations	1	≥ 36	≥ 18	28	8	Total for 23/24 is 28: 6 new and 22 existing businesses re/accredited. No re/accreditations achieved Nov-Jan given Program Manager vacancy.	Off track

Environment



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of residential waste diverted from landfill	1	≥ 49%	N/A	51%	N/A	<p>Resource Recovery programs have achieved an estimated 51% diversion of waste from landfill. A final result will be confirmed in the Annual Report.</p> <p>There has been a 33% decline in the amount of bulky waste sent to landfill through recovery of mattresses, timber, metals and green waste.</p> <p>The number of visits to Artarmon Community Recycling Centre has increased by 8% from 22/23.</p> <p>Approximately 34 tonnes of additional material has been collected through door stop recycling programs.</p>	On track

Finance



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Ensure adequate Working Capital	5	≥ \$11 million	≥ \$11 million	\$17.7 million	\$21 million	Working capital has been adequate at all times during the financial year.	On track
Ensure all regulatory obligations are achieved at high quality	5	≥100%	≥100%	100%	100%	All Finance related regulatory obligations have been satisfied at a high level of quality in the year to date.	On track

Governance, Risk and Compliance



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of complaints responded to within 10 days	5	≥ 85%	≥85%	86%	100%	The volume of complaints received under the Complaint's Management Policy has increased following the introduction of Council's complaints web-form in April 2024. Accordingly, the annual result has declined from the half year December 2023 result. This trend will be monitored.	On track
Percentage of governance reporting completed in accordance with legislative requirements and timeframes	5	100%	100%	100%	90%	The legislative reporting requirements for the period were fulfilled.	On track

Information Services



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
IT Core systems availability	5	≥99.5%	≥99.5%	99.4%	99.95%	YTD target not met due to down time required for Victor Street asset renewal project activities in January, March and April which resulted in planned down time spanning 2-3 days at a time to move the main council computer room and for planned power and network disruptions during those works.	Off track
Percentage of requests (GIS, LIS, NAR) completed within agreed response time	5	≥95%	≥95%	100%	100%	All task completed by end of reporting period.	On track
Percentage of incoming correspondence scanned and registered into ECM within 1 working day	5	≥85%	≥85%	99%	99%	Between January - June 2024, the Information Management team received 40,105 records and 39,419 of these documents were registered into ECM within 1 working day. Note: Of these 40,105 records 26,908 were emails.	On track
Percentage of new starters requiring record management training arranged within the first month	5	≥85%	≥85%	98%	100%	Between January - June 2024, 66 new staff members commenced at Willoughby City Council. ECM corporate system training to 54 of these staff members. 12 new staff members are field officers or fitness instructors that do not require access to use ECM.	On track

Libraries*



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage increase in visits to Chatswood Library in comparison to previous year	2	≥ 10%	≥ 10	11%	18%	Visitation to Chatswood Library increased 11% comparing 2022/23 with 2023/24.	On Track
Percentage increase in visits to branch libraries in comparison to previous year	2	≥ 10%	≥ 10	19%	25%	Strong increase in visitation over the period, notwithstanding the temporary closure of West Chatswood Library due to flooding.	On Track
e-Loans as a proportion of all loans	2	≥ 15%	≥ 15	19.1%	18.7%	755,950 library items were borrowed from July 2023-June 2024 with 611,529 physical items and 144,421 electronic items. 19.10% of the annual loan were e-Loans.	On Track

*The Libraries Unit is a new Business Unit created in January 2024. These indicators were formerly part of the Culture and Leisure Unit, which is now called the Public Spaces and Leisure Unit.

People and Culture



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Unplanned absenteeism	5	≤6%	≤6%	4.99%	4.73%	Overall unplanned absences trended slightly higher this year (4.99) than last year (4.1) due to higher levels of sick leave (related to ongoing colds/flu and COVID-19) especially in February and March 2024. However, this was still under industry average rates.	On track
New starter turnover (less than 12 months)	5	≤16%	≤16%	6.25%	3.75%	Overall, the turnover of new staff has trended down with a turnover rate of 6.25%. The majority of staff who left in first 12 months were also on fixed term contracts and as such unable to work beyond 12 months. The trend down is related to improved recruitment and onboarding processes to ensure the right candidates and that candidates have a good experience with Council, as well as reduced pressure from COVID-19 and labour market issues.	On track

People and Culture



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Turnover (existing)	5	≤ 18%	≤ 18%	16.1%	10%	<p>Overall turnover was down on previous years. It was 16% for the year (12% if temporary/fixed term staff are removed from the calculations). It was over 18% (16% permanent staff only) in the prior two years.</p> <p>There was a spike in turnover in January to March which is in line with overall market trends of staff seeking change in new calendar year. However, in the last quarter of year turnover fell dramatically, with only 2 staff leaving in June.</p> <p>The improvement in turnover is related to improved recruitment and higher retention of staff due to improved onboarding and development, as well as reduced impacts from COVID and labour market pressures.</p>	On track

Planning



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Median net determination timeframe of Section 4.55 applications (days)	5	< 52 days	< 52 days	73 days	65 days	<p>A large majority of Section 4.55 applications received require referral to internal experts to consider matters such as engineering, heritage, and/or landscape impacts, which extends the assessment time frame.</p> <p>Further, a significant number of applications do not comply with Councils development controls; significant time is spent working with applicants to address non-compliances and negotiate appropriate outcomes. Notwithstanding, Council is reviewing its processes and workflows to streamline application processing. It is anticipated that new processes will be implemented in late 2024 and that this will assist in reducing assessment times in 2025.</p>	Off track
Median gross determination of all unauthorised Building Information Certificates (days)	5	<180 days	<180 days	49 days	46 days	Council receives on average 50 Building Information Certificate Applications per annum.	On track

Planning



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Median gross determination time of all Construction Certificates (days)	5	≤ 20 days	≤ 20 days	36 days	21 days	Staff turnover has impacted determination times for Construction Certificate Applications to Council. While Council is seeking to recruit and fill vacancies as soon as is possible, competition for professionals in the development sector is very high.	Off track
Median net determination time of all Complying Development Certificates (days)	5	≤ 20 days	≤ 20 days	36 days	12 Days	Staff turnover has impacted determination times for Construction Certificate Applications to Council. While Council is seeking to recruit and fill vacancies as soon as is possible, competition for professionals in the development sector is very high.	Off track
Number of pool inspections completed per year	5	≥ 100 inspections	≥ 50 inspections	115 inspections	51 inspections	Council's primary concern is to ensure compliance with safety requirements. Inspections have been steady throughout the year and the annual target (100 inspections) has been exceeded.	On track

Planning



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Turnaround time (days) for comments on DAs	5	≤ 21 days	≤ 21 days	26 days	22.3 days	Engineering referrals are taking one week longer than our targeted timeframe, on average. This has been impacted by the high volume of requests from development applications, road opening permits, and post-consent inspections and reviews. Staff capacity is also reduced by vacancies, and high levels of competition for engineers in the sector, somewhat relieved by contract staff (within the budget).	Off track
Median net determination timeframe of Development Applications (days)	5	< 80 days	< 80 days	132 days	118 days	Timeframes exceed the target due to the high volume of applications for development, and variations to Council's controls, high level of complexity, and staff shortages. While it is anticipated that determination times will remain higher than the target for the next quarter, Council is reviewing and streamlining its assessment process for a faster workflow later in 2024.	Off track

Property and Facility Management



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of property maintenance customer service requests responded to within 14 days	5	≥90%	≥90%	78%*	63%	The overall result did not meet target for 2023/24. With Team vacancies being filled and the streamlining of Customer Service Request processes and workflow adjustments, this result started to improve in the second half of 2023/24 and is expected to continue improving through 2024/25.	Off track

*Figure rounded to nearest percentage

Public Spaces and Leisure*



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Number of active Willoughby Leisure Centre memberships during pool hall closure	3	≥490 memberships	≥490 memberships	470	483 memberships	Redevelopment of the pool and access to the facility have impacted membership levels, just below target. Staff have been working to increase this by new campaigns and membership products.	Off track
Number of visits to Willoughby Leisure Centre	3	≥177,000 visits	≥85,750 visits	189,864	88,910 visits	Willoughby Leisure Centre continues to be an important destination for recreation and leisure. Attendance exceeded the target level of 177,000 by 12,864 visits.	On track

*The Culture and Leisure Unit was renamed as the Public Spaces and Leisure Unit in January 2024.

Public Spaces and Leisure*



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of Open Space capital works program delivered on time and on budget	3	≥85%	≥40%	90%	40%	Two playground upgrades completed. Three playground designs and community consultations completed. Two co-design workshops held, and park activations planned. Renewal of Bicentennial Reserve netball courts completed. Upgrade and renewal of Thomson Oval synthetic field commenced and due for completion in mid-July 2024. Castlecrag sculpture installation programmed to commence early-July 2024.	On track
Percentage of recreation sites where minimum levels of service are met**	5	>90%	90%	90%	100%	Service levels have been met for parks and sportsgrounds maintenance.	On Track
Percentage of recreation customer service requests responded to within 14 days**	3	>90%	90%	90%	100%	Annual target was met.	On Track

*The Culture and Leisure Unit was renamed as the Public Spaces and Leisure Unit in January 2024.

**These indicators were formerly part of the Works Services Unit.

Safe City



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of registered food business premises inspections completed in accordance with schedule (a minimum of 1 inspection per premises required per year)	3	100%	≥50%	100%	43%	As at 30 June 2024, there were 597 high and medium risk fixed food businesses registered within the Willoughby LGA. Year to date, Environmental Health Officers have undertaken inspections of 100% or 597 of the total number of registered food businesses.	On track
Percentage of registered skin penetration business premises inspections completed in accordance with schedule (minimum of 1 inspection per premises)	3	100%	≥50%	62%	12%*	At 30 June 2024, there were 91 skin penetration businesses registered with Council; with inspections undertaken of 62% of them (56), as food business inspections were prioritised.	Off track
Percentage of Customer Service Requests (CSRs) for Safe City Unit services processed in accordance with Council's adopted Customer Service Charter	3	≥85%	≥85%	85%	72%	On track based on current CSR management processes.	On track

*Figure rounded to nearest percentage

Works Services



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of street cleansing customer service requests responded to within 14 days	3	≥90%	≥90%	93%	90%	Customers are being responded to within 14 days and if required problems are solved in a timely manner.	On track
Percentage of streets cleaned in accordance with Street Cleansing Program schedule	5	≥90%	≥90%	93%	90%	Street Cleansing team has been consistently achieving the agreed level of service. Streets are being cleaned at their scheduled times.	On track
Percentage of street tree customer service requests responded to within 6 weeks	1	≥90%	≥90%	90.2%	83%	While there is a significant backlog and delay in completing tree work requests, improvements in communication with residents have been achieved. Additional funding available under the SRV will allow additional works to be undertaken in 2024/25.	On track
Percentage of streetscape customer service requests responded to within 3 weeks	3	≥90%	≥90%	91.6%	87%*	Some improvements have been achieved completing outstanding customer service requests (CSR's) in 2023/24. We are working towards having most of these outstanding CSR's completed by the end of the year.	On track

*Figure rounded to nearest percentage

Works Services



Indicator	CSP Link	Annual Target	Dec 2023 Target	Result at Jun 2024	Result at Dec 2023	Comment	Status
Percentage of footpath customer service requests responded to within 14 days	5	≥90%	≥90%	90%	90%	Result has met target for 2023/24. 4,575m ² of existing footpaths reconstruction works were carried out throughout the LGA during 2023/24.	On track
Percentage of road and kerb and gutter customer service requests responded to within 14 days	5	≥90%	≥90%	90%	90%	Result has met target for 2023/24. 413 linear metres of existing kerb and gutter reconstructions works were carried out throughout the LGA during 2023/24.	On track
Percentage of stormwater customer service requests responded to within 14 days	5	≥90%	≥90%	90%	90%	Result has met target for 2023/24. Up to 8000 blocked stormwater entry pits were cleared throughout the LGA during 2023/24.	On track
Percentage of streets within the Willoughby LGA visited for stormwater cleaning within 12-week period	3	≥ 90%	≥ 90%	90%	90%	Result has met target for 2023/24. Up to 8,000 blocked stormwater entry pits were cleared throughout the Willoughby area during 2023/24. In addition, 40 existing drainage pits were upgraded.	On track