



CUMBERLAND
CITY COUNCIL

**CUMBERLAND CITY
COUNCIL**

Operational Plan 2022-2023

Performance Report

July 2022 - December 2022



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Integrated Planning & Reporting Framework

Under the *NSW Local Government Act 1993*, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IP&R) Framework.

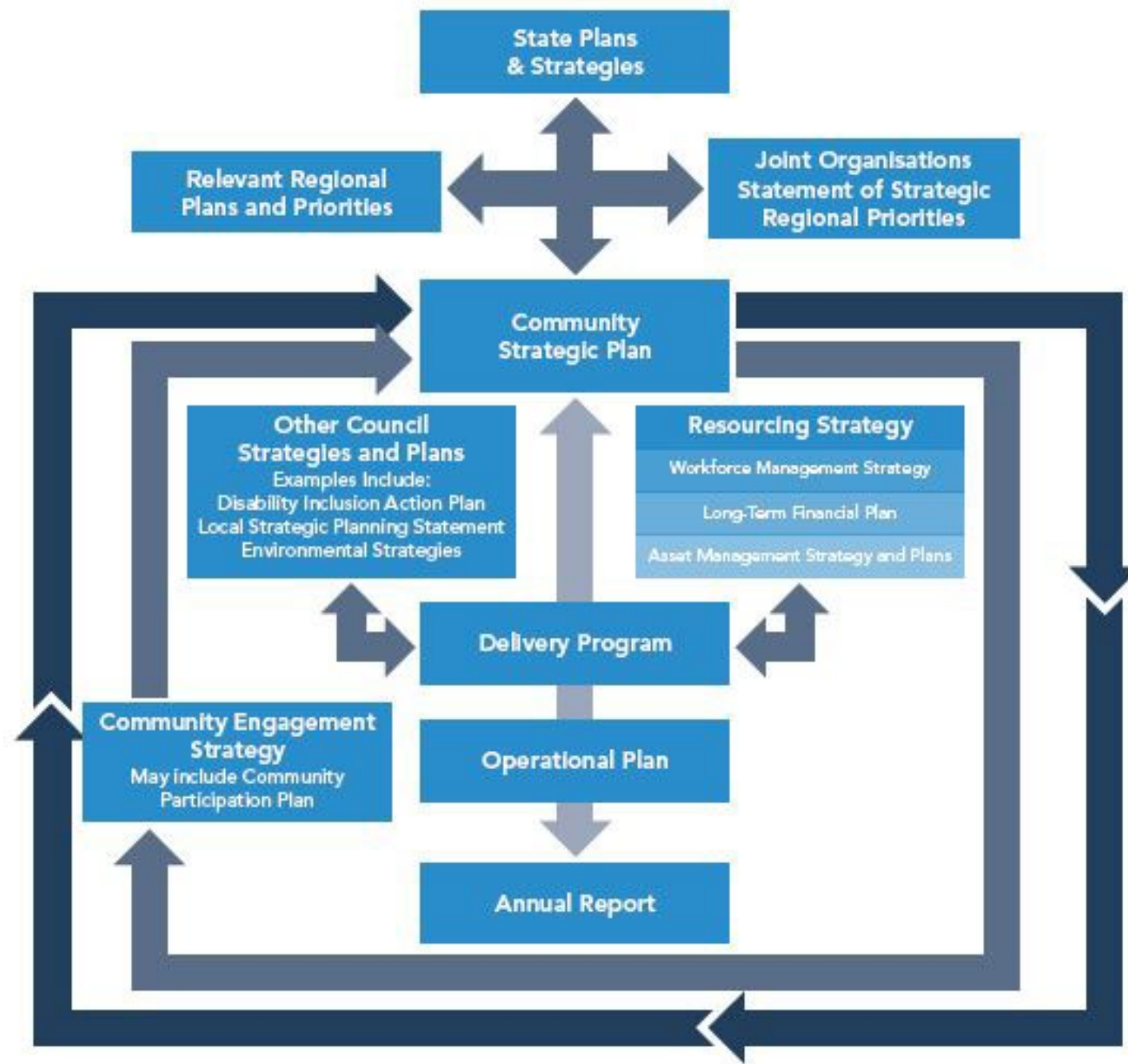
Councils undertake long term planning that is based on community engagement and the framework is designed to help councils plan sustainably for the future.

The IP&R Framework recognises that:

- Communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment and opportunities for social interaction, education, employment and reliable infrastructure.
- Communities do not exist in isolation; they are part of a larger natural, social, economic and political environment.
- Council plans and policies should not exist in isolation and are inter-connected.

The IP&R Framework is designed to give Council and the community, a clear and transparent picture of:

- Where we want to go (Community Strategic Plan)
- How we plan to get there (Delivery Program, Operational Plan and Resourcing Strategy)
- How we will measure our progress (six monthly, annual and State of our City Report).



Part 1 - Introduction

Welcome to the Cumberland City Council Operational Plan 2022-2023 performance update.

The Operational Plan is Council's response to the community priorities as identified in the Cumberland Community Strategic Plan 2017-2027 (CSP), developed through extensive community engagement.






The Operational Plan informs the community about Council's service areas, projects and programs and the performance measures used to assess how Council is tracking towards achieving the Community's vision for its future. This report provides a summary of Council's progress over a six-month period from July 2022 to December 2022.

Reading the Report

The report is structured into service areas.

Service area status updates provide a snapshot of the overall progress for each service area, including achievements and highlights, along with issues and setbacks that are affecting the delivery of ongoing business activity.

Projects and programs are given a status, of either on-track, completed, needs attention, critical, on-hold or discontinued and includes a program update to keep the community informed of the progress.

Code	Status	Definition
	Completed	<ul style="list-style-type: none"> Project and/or Program has been completed. The Project milestones and outcomes has been achieved. The Program deliverables has been achieved.
	On-Track	<ul style="list-style-type: none"> Project and/or Program is progressing as planned for completion within the agreed timeframe or service level agreement.
	Needs Attention	<ul style="list-style-type: none"> Project and/or Program is delayed due to an issue and/or setback which is impacting the stated timeframe, and the deliverables.
	Critical	<ul style="list-style-type: none"> Project/and or Program is experiencing major delays, issues and/or setbacks.
	On-Hold	<ul style="list-style-type: none"> Project/and or Program has been postponed temporarily.
	Discontinued	<ul style="list-style-type: none"> Project/and or Program has been either cancelled or not proceeding for completion.

The performance indicators are methods of assessment used to review how Council is progressing towards achieving output targets, including achieving set service standards and the strategic goals set in the CSP.

Part 2 - Delivering through Services

The Operational Plan 2022-2023 commenced 1 July 2022, reporting against a service structure of 39 frontline services and 79 sub-services. Pursuant to Section 333 of the *Local Government Act 1993*, Council has implemented changes to its organisational structure which were adopted by Council on 2 November 2022 and these changes have impacted the number of services and sub-services Council delivers.

For the six-month period to December 2022, Council has reported against 39 services and 82 sub-services.

Service updates for the following internal administrative services will not be reported:

- Legal Services
- Internal Ombudsman
- Executive Support and Administration.



COMMUNITY AND CULTURE

Children and Youth Development – Executive Manager, Community and Culture

Service Update			Issues and Setbacks
<p>The Cumberland City Youth Strategy 2022 - 2026 implementation is underway with the themes of Access and Inclusion, Connectedness and Identity, Wellbeing and Resilience and Pathways and Independence.</p> <p>The inaugural Cumberland's Biggest Playgroup was a great success, attended by over 100 families held during Children's Week.</p> <p>Paint Cumberland REaD installed seven more Community Reading boxes in parks across the Local Government Area, making early literacy accessible to all community members.</p> <p>The Child Safe Standards: A Local Government Perspective Forum was held for its fourth consecutive year, with the hybrid forum reaching over 150 participants across NSW.</p>			<p>There is some continued reluctance in the community to meet face-to-face and attend community programs, with young people in particular. This has resulted in decreased utilisation of programs.</p>
Program	Deliverables	Status	Progress Update
Implement Children and Families Strategy 2019-2023	Complete the implementation of Year 1 – 3 Children and Families Strategy 2019-2023 actions. Maintain tracked documentation of Year 1 – 3 action implementation and impact measures.		<p>The Cumberland Children and Families Strategy 2019-2023 actions implemented include:</p> <ul style="list-style-type: none"> - Child Protection - partnering with NSW Health to deliver Child Protective Behaviours information sessions to education and care centres - Education and Care - continued support of the sector through training and networking opportunities - Community Participation - community access to free programs for children at Council facilities - Health and Wellbeing - successful continuation of Council's Bush School initiative and information sessions for families on topics such as child mental health and support services available.
Child Protection	Conduct an organisational gap analysis to inform Child Safe Action Plan. Develop, gain endorsement, and implement a Child Safe Action Plan to work towards NSW Child Safe Standards compliance. Continue to establish and implement a comprehensive child protection Framework for Council staff and representatives. Play an active role in the Cumberland Child Protection. Interagency and Local Government Child Safe Working Group.		<p>Training was rolled out to all staff to provide awareness of Council's obligations in relation to being a Child Safe Organisation. Child Protection information sessions were organised for the Education and Care business due to continued involvement in the Cumberland Child Protection Interagency, including playing an integral role in the steering committee.</p> <p>Cumberland City Council continues to lead the way for other Local Government Area's in relation to the Child Safe Standards, by sharing knowledge and the Child Protection Framework and through actions such as hosting the Child Safe Standards: A Local Government Perspectives Forum with 150 participants from local councils across NSW in attendance.</p>
Children's Health & Wellbeing	Conduct consultation and research around the specific current health and wellbeing priorities for Cumberland's children. Transition health and wellbeing programs for children to community settings based on identified evidence.		<p>Six school holiday programs were delivered for children 0-12 years with three programs cancelled due to wet weather. Program details for activities and attendance:</p> <ul style="list-style-type: none"> - Art Workshop 11 participants - Basketball 22 participants - Lawn Bowls eight participants - Pickleball five participants - Preschool Yoga 10 participants - Primary School Yoga 10 participants. <p>Seven After School clinics for children 5-12 years held:</p> <ul style="list-style-type: none"> - Hip Hop Workshop five participants - NRL at Mona Park - NRL at Bathurst Street Park - Western Sydney Wanderers Soccer ages 5-8 Years 27 participants - Western Sydney Wanderers Soccer ages 9-12 Years 16 participants - Netball 1st clinic 15 participants - Netball 2nd clinic 15 participants.
Program	Deliverables	Status	Progress Update
Implement Cumberland City Youth Strategy 2022 – 2026	Commence and complete implementation of Year 1 actions of Cumberland City Youth Strategy 2022 – 2026.		<p>The Cumberland City Youth Strategy 2022 - 2026 implementation actions delivered include:</p> <p>Bush School:</p> <ul style="list-style-type: none"> - Five sessions delivered with an attendance of 127 children and 85 adults. <p>Events/Story times/Playgroup Visits:</p> <ul style="list-style-type: none"> - Cumberland's Biggest Playgroup was held to celebrate Children's Week with 200 families attending - Paint Cumberland REaD launched seven new Community Reading Boxes and one new Community Reading Seat at parks - Paint Cumberland REaD delivered 18 story times and visits at playgroups and in community settings and at local schools <p>Children's activities provided at Wentworthville Pools Open Day, Wentworthville Community Gardens Open Day, The Diwali Festival and the Christmas</p>


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Children and Youth Development – Executive Manager, Community and Culture

			in the Gardens events.	
			Sector Development Training - Delivered 10 professional development training sessions to the sector	
Youth Participation	Develop and provide education across Council on the Children and Youth Participation Framework.		The Cumberland Children and Youth Participation Framework was developed and included as part of council wide online training resulting in staff awareness.	
Youth Health & Wellbeing	Conduct consultation and research around the specific current health and wellbeing priorities for Cumberland's young people. Transition health and wellbeing programs for young people to community settings based on identified evidence.		Allocated wellbeing and resilience action items in the Youth Strategy are on track. 31 initiatives were delivered including, Anti-Vaping Workshops and Mental Health Seminar for 150 students at Auburn Girls High.	
Performance Indicators - Measures		Target	Result	Comments
Implementation of the Cumberland Children and Families Strategy 2019-2023 and delivery of actions within set timeframe		100%	100%	
Number of Children and Families programs run in the community		Minimum 1 per quarter	5	Five programs delivered.
Implementation of actions working toward Child Safe Standard compliance		Minimum 2 per quarter	7	Seven actions implemented in line with Child Safe Standards seven early education and care centres within Cumberland City were confirmed to participate in the Integrated Violence Prevention Response Service's (IVPRS) Child Protective Behaviours Program. 53 educators from these participating services attended the Educators Workshop and three parents attended the Parents Workshop. The IVPRS team are currently visiting all seven services to run workshops with the children.
Number of targeted children and/or youth community health and wellbeing initiatives delivered		Minimum 2 per quarter	6	Within the six initiatives delivered there were 16 health and wellbeing programs were run for children aged 0-12 across the Local Government Area, including but not limited to dance workshops, children's yoga and art workshops.
Implementation of the Cumberland City Youth Strategy and delivery of actions within set timeframe		100%	100%	All actions from year 1 of the Cumberland City Youth Strategy 2022 – 2026 have been achieved and or are on track.
Percentage of participants of Council's youth programs that would recommend the program to another young person		80%	93%	93% of all young people participating in Council run projects, activities and events would recommend it to another young person.
Percentage of Council's youth programs that involve youth participation in their planning		100%	100%	100% of Council's youth programs have young people involved in the planning.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Community Development – Executive Manager, Community and Culture

Service Update		Issues and Setbacks		
<p>Domestic and Family Violence (DFV) Action Planning Day was held and commencement of the bi-monthly DFV Community of Practice sessions.</p> <p>The Reconciliation Action Plan (RAP) working group was re-established in addition to the Aboriginal and Torres Strait Islander Consultative Committee (ATSICC).</p> <p>\$170,000 in grant funding was delivered in the first round of Council's Community Grants Program.</p>				
Program	Deliverables	Status	Progress Update	
Community Development Programs	Delivery of Council's Civic Education and Information Programs. Continued needs analysis of local community groups Establishing partnerships and collaborations with local community groups (Capacity Building). Continuing NSW Health Hub collaborations.		Grant training and/or support sessions have been undertaken. Events successfully delivered during the 16 days of Activism including the Race for Safety. Council supported the re-establishment of parenting support under Targeted Early Intervention (TEI) at Auburn Hospital.	
Grants Programs	Cumberland City Council Community Grants Program. Clubs for Cumberland ClubGRANTS Scheme Administration.		First round of grant applications have been assessed and successful applicants have received funding totaling \$170,000. Second round of grant applications have now closed and are in the assessment process.	
Events, programs, participation	Implementation of the Reconciliation Action Plan (RAP) Preparation of new Reconciliation Action Plan (RAP). Delivery of National Aborigines and Islanders Day Observance Committee (NAIDOC) Week activities. Delivery of Reconciliation Day activities. Delivery of Aboriginal and Torres Strait Islander Consultative Committee (ATSICC).		Community Development events completed include: - Reconciliation Day activities at Prospect Hill - NAIDOC Week Program - Anti-Poverty Week Program at Berala Community Centre - Race for Safety event during 16 Days of Activism in conjunction with Parramatta City Council - Cumberland Women's Health Centre. Promotion of 'Ask Izzy' - a not-for-profit social enterprise delivering connection technology. Delivery of Anti-Poverty Week event facilitating Cumberland Exchange Network meetings and Domestic and Family Violence Community of Practice meetings.	
Partnerships Awareness Programs	Implement programs and actions in Community Development networking and collaboration plans, committees and communities of practice.		Facilitation of the following partnerships and collaborations: - Cumberland community exchange network - Targeted Early Intervention (TEI) meetings - Aboriginal and Torres Strait Islanders Consultative (ATSIC) Committee - Culturally and Linguistically Diverse (CALD) Consultative Committee - Safety Committees - Domestic and Family Violence (DFV) Community of Practice.	
Volunteers Program	Management of Council's Volunteer Program.		Volunteer programs continue in Libraries, Bushcare, English Conversation Classes, and Justice of the Peace services.	
Crime Prevention and Community Safety Programs	Implement the Cumberland Community Safety and Crime Prevention Plan. Oversee the delivery of the CCTV in Public Spaces Program.		Programs from the final year of the Cumberland Community Safety and Crime Prevention Plan continue to be delivered. Consultation is underway for review and development of the new plan.	
Performance Indicators - Measures		Target	Result	Comments
Council's education program delivered to schools and community groups		20 workshops annually	0	Face-to-face education programs were not delivered in 2022. The digital booklet 'Discover Cumberland' and website have been updated with current civic education material.
Collaborate / partner with community groups to support community groups capacity		10 community groups annually	15	15 partnerships.
Attending and facilitating network groups		24 networking groups annually	21	21 network meetings.
Grants Program implemented in line with Community Grants and Donations Policy		Distribute 90% of grant funds to successful applicants	100%	
Clubs for Cumberland ClubGRANTS Scheme implemented and administered in collaboration with local Clubs to support local community organisations		August 2022	100%	2022 Clubgrants Program completed.
Year 4 actions in the Cumberland Domestic Violence Sector Action Plan implemented		100%	100%	All actions in the Cumberland Domestic Violence Sector Action Plan are complete.
Online, signage, in person Domestic Violence programs and awareness initiatives		6 DV programs annually	6	Six programs delivered.
Complete final year of Reconciliation Action Plan actions		75%	65%	Final year Reconciliation Action Plan actions have been completed.
Attendance in person, online to all NAIDOC and reconciliation programs and events		Increasing	100%	


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Community Development – Executive Manager, Community and Culture

Volunteer participation is managed in compliance with the National Volunteer Standards	200 volunteer's participation	50	
Implement and oversee the delivery of the CCTV in Public Spaces Program	100% of actions completed	100%	

Events and Culture – Executive Manager, Community and Culture

Service Update	Issues and Setbacks
<p>The return of the Sydney Cherry Blossom Festival was met with strong audience demand, welcoming 69,000 event attendees to Cumberland City Council's Auburn Botanic Gardens. Festival visitors flocked to view the blossoming of the Japanese Garden's many cherry blossom trees alongside a program of entertainment and food fusing Japanese tradition with the best in Sydney's arts and food scene.</p> <p>The Granville Centre Art Gallery was nominated for FBi Radio Sydney Music Arts and Culture award for Best Arts Program.</p>	<p>Challenges in customer satisfaction and expectation with the high customer demand volume of Sydney Cherry Blossom Festival. Challenges in event production due to medium term impacts to the event and entertainment sector as a result of COVID-19, global supply chain issues and marked cost increases.</p>

Program	Deliverables	Status	Progress Update
Major Events	Develop and Implement Cumberland Events Strategy. Develop and implement annual community events calendar. Facilitate Cumberland Events Advisory Committee.	✓	Cumberland City Council Major Events delivered in the period included: - Delivery of the Sydney Cherry Blossom Festival from 20 – 29 August 2022 - Delivery of the Diwali Street Festival in Wentworthville on Saturday 29 October 2022 - Delivery of the Christmas in the Gardens event Saturday 10 December 2022.
Cultural Plans	Develop and deliver Year 3 Implementation Plan of Cumberland Cultural Plan 2019 – 2029. Develop an updated Cumberland Cultural Plan. Deliver planned Parramatta Road Urban Amenity Improvement Program public art projects subject to budget availability from Capital Works.	✓	Major Project Parramatta Road Urban Amenity Improvement Program (PRUAIP) Public Art Program progressed as planned through stages of planning and implementation. Cumberland's Cultural Plan is under review and will be updated in second half of 2023.
Gallery Exhibition Program and Public Program	Develop and deliver Gallery Artistic Program. Develop and deliver three exhibitions per annum. Develop and deliver high quality in person and digital public programs. Develop and deliver Gallery Artist in Residence Program.	✓	Granville Centre Art Gallery presented the exhibitions: - 'Over the Fence' in partnership with Parramatta Artists' Studio with artworks showing what a neighbourhood means, what makes it special, why we live where we do and how we connect. Featuring artists connected to Cumberland and Western Sydney - Marian Abboud, Heath Franco, Rebecca Gallo, Tarik Ahlip and Linda Brescia, Gillian Kayrooz, Venessa Possum, and Kalanjay Dhir. Over the Fence also featured a Youth Mentorship Program creating professional development opportunities in creative practices for young people in Cumberland. - 'Out of Order' curated by Amy Claire Mills, curated and featuring exclusively artists with lived experience of disability - Eugenie Lee, Bailee Lobb, Bruno Booth, M. Sunflower, Digby Webster, Prue Stevenson, Ohni Blu, Amy Claire Mills, and Chronically Fully Sick. This exhibition presented public programs including AUSLAN Interpreted curator tour, a Sensory / Tactile / Quiet exhibition tour providing a calm exhibition environment to suit people on the autism spectrum and with a range of differing abilities.
Artist Studio Program	Deliver renovation of Peacock Precinct Artist Studio. Deliver artist studio programs at all gallery locations.	✓	Granville Centre Art Gallery Artist Studio Program was committed to a Supported Studio Workshop Program as part of the Gallery's 'Out of Order' exhibition project, curated by and featuring exclusively artists with lived experience of disability. The studio workshop program was led by deaf artist Sue Jo Wright leading a group of artists with disability engaging in professional artwork practice in an artist studio setting, fortnightly across a five month period.

Performance Indicators - Measures	Target	Result	Comments
% of participants surveyed satisfied or highly satisfied with Council events	75% annually	75%	
Facilitate Cumberland Events Advisory Committee	4 Committee Meetings annually	2	Two Cumberland Events Advisory Committee meetings held.
Implementation of Year 3 actions from the Cumberland Cultural Plan	100%	100%	
% of participants surveyed satisfied or highly satisfied with Council delivered arts programs	75%	80%	High satisfaction and high personal value for artists participating in Granville Centre Art Gallery Supported Studio Workshop program for artists with disability.
Number of visitors to the Granville Centre Art Gallery, Peacock Gallery and Auburn Artist Studios	4,000 visitors annually	1,500	Granville Centre Art Gallery continued to develop audience in newly established art space.
Present programs at the Granville Centre Art Gallery	3 public programs per quarter	6	Six public programs delivered.
Presentation of Exhibitions at The Granville Centre Art Gallery	3 exhibitions annually	2	Two exhibitions delivered.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Libraries – Executive Manager, Community and Culture

Service Update		Issues and Setbacks		
<p>Library Services have focused on developing improved customer experience. Libraries have entered into collaborations with neighbourhood groups, community groups, and other levels of government to deliver programs. Overall, these programs, updates and improvements have seen an increase in library visitation, use of facilities and technology, loans and memberships. There has also been an increase in the attendance of programs in libraries.</p> <p>On November 21, 2022, Merrylands Library began a one-week book sale. The sale was so favourably received by the local community, it was extended until December 2.</p>		<p>Libraries continue to work with the challenges of staff resourcing for front line services.</p>		
Program	Deliverables	Status	Progress Update	
Library Operations	Provide library services to the community over eight library branches. Loans, returns and circulation of library collections, and visitation at libraries. Community Assistance Programs and Services: Library partnerships with community and government activities to provide community assistance in various services, including Justices of the Peace, Connect to Work, Tax Help, Technology training.		In October 2022, the library van was replaced, assisting with facilitating daily courier delivery between library branches and customer service centres.	
Library Programs and Activities	Provide programs and activities to the community: Provide children's literacy and Storytime programs and activities over a variety of levels. Literacy, Multicultural, Diversity & Special Needs Programs Provide recreational activities to the community: Provide recreational activities such as book clubs, knitting, games, craft groups in libraries.		<p>Library Programs completed include:</p> <ul style="list-style-type: none"> - Design a Library Bag competition - School Holiday Activities - Summer Reading Clubs and Competitions - Christmas in the Gardens - We Choose Hope: A Visual Arts Exhibition - Dolly Parton Imagination Library. <p>The libraries have collaborated with organisations such as St Johns Ambulance, Hearing Australia, Telstra and State Library of NSW to deliver innovative library programs.</p>	
Library Systems / Collections	Development and maintenance of library collections. Provide public access technology and access to library management systems.		The library is investigating environmentally sustainable book covering for all new items. Sustainable library cards have been purchased and are being rolled out for new and replacement library cards.	
Performance Indicators - Measures		Target	Result	Comments
Number of new library members		4,000 annually	4,482	Year to date membership numbers have met annual targets due to an increase in face-to-face programming, usage of public computer centre PCs, and visitations to libraries, and updated collections.
Number of library loans		300,000 all formats annually	215,324	Due to an increase of visitation to the libraries and updated collections there has been an increase in loans.
Number of library programs delivered face to face or online		650 annually	901	Face-to-face programming returned to Auburn, Granville, Merrylands and Wentworthville Libraries. The reintroduction of programming will commence in January 2023 at Greystanes, Guildford, Lidcombe and Regents Park Libraries.
Number of attendees at library programs, face to face and online		20,000 annually	12,255	Attendance at library programs has exceed expectations.
Attendance at libraries		400,000 annually	278,839	Visitation at libraries has increased with customers enjoying the programming, use of the Public Computer Centre PCs, comfortable and inviting spaces with Wi-Fi services.
Provide recreational activities such as book clubs, knitting, games, craft groups in libraries		50 activities annually	17	17 activities delivered.
Provide children's programs and activities		500 programs annually	475	475 programs delivered with 9,677 attendees.
Literacy, Multicultural, Diversity & Special Needs Programs		50 programs annually	103	103 programs delivered with 493 attendees.
Library partnerships with community and government activities to provide community assistance in various services, such as - Justices of the Peace, Connect to Work, Tax Help, Technology training		50 partnerships annually	30	
Public library computer usage		50,000 sessions annually	24,014	Public computer use remained consistent with 24,014 sessions.
Wi-Fi own devices usage		50,000 sessions annually	47,786	There has been an increase in Wi-Fi usage due to the community utilising spaces for work, study and recreational use with their own devices.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Disability – Executive Manager, Community and Culture

Service Update			Issues and Setbacks	
Cumberland City Council's Disability Inclusion Action Plan 2022-2026 was adopted on 2 November, 2022.				
Lifestyle & Leisure Links customers performed at the Mayoral Christmas Party contributing to creating positive attitudes to inclusion within the organisation.				
Project	Complete % or Date	YTD % Expenditure	Progress Update	
Undergo third party verification for Council's National Disability Insurance Scheme Programs and Services by October 2022	100%	100%	Seniors and Disability Services underwent an audit on 15th - 19th October 2022 conducted by external company BSI. Council's services successfully achieved re-certification to continue to be a provider of National Disability Insurance Scheme (NDIS) Programs.	
Program	Deliverables	Status	Progress Update	
National Disability Insurance Scheme Programs	Maintain compliance results with the National Disability Insurance Scheme (NDIS) Quality Safeguarding Framework. Deliver a range of programs and activities under the NDIS scheme through Council Lifestyle and Leisure Links and Social Inclusion programs. Conduct consultation / planning sessions with customers to gain input into the program calendar of activities.		A total of 41 customers accessed various programs and services throughout the period including 8,168hrs of group programs and 89hrs of shopping services.	
Implement the Disability Inclusion Action Plan	Implement actions from the Disability Inclusion Action Plan. Convene quarterly Access Committee meetings.		Implementation of the Disability Inclusion Action Plan 2022-2026 includes: <ul style="list-style-type: none"> - The opening of the new amenities block at Granville Swim Centre with improved accessibility - 'Out of Order' Exhibition at Granville Art Centre. During the International Day of People with Disability two events delivered including: <ul style="list-style-type: none"> - Celebration Disco and an All Abilities Expo. Council's Annual Disability Inclusion Action Plan Report for 2022 submitted. Two Access Consultative Committee meetings held.	
Performance Indicators - Measures		Target	Result	Comments
Number of customers accessing Council's Senior's and Disability Services		321 >10%	570	570 Seniors and people with disability accessed Cumberland City Council's Seniors and Disability services and programs.
Active clients rating that the satisfaction level is 'met' with the provision of Seniors & Disability Services		90%	N/A	Survey will be conducted in Quarter 3.
Amount of income generated through National Disability Insurance Scheme (NDIS)		\$256,000 annually	\$290,123	Income of \$290,123.00 generated from National Disability Insurance Scheme programs.
Develop and implement a new Disability Inclusion Action Plan from July 2022		July 2022	100%	Cumberland City Council's Disability Inclusion Action Plan 2022-2026 was adopted on 2 November 2022.
Convene Access and Safety Committee meetings		1 per quarter	2 meetings	Two Access Committee meetings held.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Social Inclusion and Wellbeing – Executive Manager, Community and Culture

Service Update			Issues and Setbacks	
<p>The Seniors and Disability Team hosted five Seniors Christmas concerts at each ward in Cumberland City. Concerts were fully booked with 500 residents in attendance.</p> <p>1,134 residents attended 15 events provided by the Seniors and Disability Team. Some of these events included Stepping back into Services, Active Ageing Week, National Carers Week, Social Inclusion Week and International Day of People with Disability.</p> <p>Eight information sessions were held on Accessing Aged Care Services and Dementia and Carer Information these were delivered in Chinese and Arabic.</p>				
Project	Complete % or Date	YTD % Expenditure	Progress Update	
Implementation of Seniors Foodies Club Project	75%	75%	The Foodies Club project commenced in June 2022 with the final program held on 12th October 2022. 75 residents participated across all five Cumberland City Council wards.	
Program	Deliverables	Status	Progress Update	
Social Inclusion Program	<p>Conduct planning sessions with customers to allow input for the planning of activities held by the service and deliver a variety of activities.</p> <p>Submit accurate data reports to funding body on time.</p> <p>Deliver a variety of activities and programs for seniors which allows seniors to keep connected and healthy under the Commonwealth Home Support Program (CHSP).</p> <p>Undertake promotional activities of services Implementation of Seniors Foodies Club Project.</p>		There was a total of 18,286hrs of social support provided through the Social Inclusion Program this quarter, with 12,203hrs of group programs and 6,083hrs of individual support to customers under Commonwealth Home Support Program services provided by the Seniors and Disability Team. This included shopping services, 23 bus trips and 109 Wellness Programs.	
Over 55's Program	<p>Deliver a range of programs and activities.</p> <p>Undertake promotional activities of services throughout the Local Government Area for Over 55's.</p> <p>Undertake promotional activities of services Introduce online Over 55's Program.</p>		Seven health programs were provided for Over 55's each week with 214 participants registered for the 140 classes provided.	
Transport Services	<p>Deliver accessible and safe transport options and provide accessible bus hire options to the community.</p> <p>Submit accurate data reports to the funding body.</p> <p>Undertake promotional activities of services.</p>		3,313 trips have been provided to people accessing the Commonwealth Home Support Program services provided by the Seniors and Disability Team.	
Nutrition Services	<p>Provide nutritious meals to seniors.</p> <p>Submit accurate data reports to funding body on time.</p> <p>Review service delivery model and implement cost saving strategies.</p> <p>Implementation of Seniors Foodies Club Project.</p>		12,985 meals were provided to customers accessing the Commonwealth Home Support Program through home delivered and centred- based meals provided by the Seniors and Disability Team.	
Service Intake & Assessment	<p>Conduct annual surveys including focus groups to ensure programs / services are competitive and sustainable.</p> <p>Delivery of quality cost effective on boarding services Increase engagement, improve retention rates, compliance, and best practice of Council's volunteer management processes.</p> <p>Establish and coordinate business relationships / partnerships with My Aged Care, NGO's, Allied Health and other aged care services.</p> <p>Participate and represent Council to all tiers of government, relevant community groups, professional bodies and forums, strategically promoting the work of Council in the sector and within the community.</p>		<p>510 Referrals for Seniors and Disability Services were received.</p> <p>68 assessments were undertaken to determine and update support requirements for customers.</p> <p>52 new customers commenced accessing Seniors and Disability programs and services</p>	
Seniors Events & Information Sessions	<p>Deliver the Seniors Festival.</p> <p>Deliver the Seniors Christmas Lunches.</p> <p>Plan and facilitate information sessions for seniors and people with disability.</p>		A total of 1,134 residents took part in 15 different events provided by the Seniors and Disability Team in celebration of Stepping back into Services, Active Ageing Week, Nationals Carers Week, Social Inclusion Week, International Day of People with Disability and Seniors Christmas.	
Performance Indicators - Measures		Target	Result	Comments
Number of hours of social inclusion individual and group support programs to seniors		29,927 annually	18,286	18,286 hours of social support provided with 12,203 hours of group programs and 6,083 of individual support to customers.
Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April		500 attendees	N/A	Seniors Festival will be held 1-12 February 2023.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors & Disability Services		>80%	N/A	Survey will be conducted in Quarter 3.



Social Inclusion and Wellbeing – Executive Manager, Community and Culture

Number of transport trips per annum	6,318 annually	3,313	3,313 trips provided.
Number of meals provided by Council's Nutrition Services team to seniors	37,961 annually	12,985	12,985 meals provided.
Number of customers accessing Council's Senior's and Disability Services	321 > 10%	570	570 seniors and people with disability accessed Cumberland City Council's Seniors and Disability services and programs.
Five Seniors Ward Christmas Lunches to be held during the month of December	500 attendees	500	500 residents in attendance.

Education and Care – Manager, Education and Care

Service Update		Issues and Setbacks		
<p>Education and Care has commenced centralising enrolment administration for 2023, resulting in an occupancy rate of approximately 80%.</p> <p>Successful planning and strategic enrolments has resulted in the transition of children at Banksia Babes to Gumnut Grove. Children ceased attendance at this service on 22 December 2022 and will now commence the new year at Gumnut Grove, following completion of capital upgrades over the holiday break.</p> <p>Friend Park Assessment & Rating result: Meeting National Quality Standards.</p>		<p>Lower than anticipated utilisation for end of year due to a large number of withdrawals between November and December.</p> <p>Recruitment of Early Childhood Teachers (ECTs) continues to be a challenge and a review will be undertaken to identify strategies to be more competitive to attract more ECTs.</p> <p>Recruitment of trainees is also difficult and cost saving measures have not fully been realised. This is due to not being able to attract sufficient number of trainees.</p>		
Program	Deliverables	Status	Progress Update	
Long Day Care Centres	Deliver high quality education and care services to the community. Meet the diverse needs of families. Reduce the gap in provision of services for families with additional needs.		All long day care services have continued to provide high quality education and care to the community. In this reporting period, Friend Park Children's Centre undertook Assessment & Rating and have achieved a rating of Meeting National Quality Standards.	
OOSH Services	Deliver high quality education and care services to the community. Meet the diverse needs of families. Reduce the gap in provision of services for families with children with additional needs.		Out of School Hours Childcare (OOSH) services have continued to provide high quality education and care to the community. Due to unexpected staffing changes at Sherwood Grange OOSH, and an inability to recruit for the position in time for 9th January (when Vacation Care commenced), a decision was made not to run Vacation Care at Sherwood Grange and transfer their vacation care enrolment to Guildford West or Ringrose OOSH. All children were accommodated.	
Family Day Care	Deliver high quality education and care services to the community. Meet the diverse needs of families. Reduce the gap in provision of services for families with children with additional needs.		Family Day Care is continuing to provide high quality education and care to the community. Staffing for this program has been adjusted to reflect a reduction due to unavailable registered educators which will be continually reviewed.	
Performance Indicators - Measures		Target	Result	Comments
Percentage of services operating at 'Meeting' and/or 'Exceeding' National Quality Standards		100% annually	100%	All services are meeting or exceeding the National Quality standards.
Long Day Care centre utilisation		95% annually	90%	Education and Care Long Day care services were 90% utilised in this reporting period.
Before School Care centre utilisation		80% annually	64%	Achieved occupancy for Before School Care was 64% for this reporting period.
After School Care centre utilisation		90% annually	78%	Occupancy achieved for After School Care for this reporting period was 78%. During this period, many families exhausted the \$500 credit voucher offered by the NSW Government which may have influenced results. After School Care is typically utilised more than Before School Care.
School Holiday Program participation percentage of program capacity		80% annually	74%	The School Holiday program achieved occupancy of 74% in this reporting period which included the July and September school holidays.
Number of registered Family Day Care educators		30 annually	26	There are currently 28 Family Day Care educators registered with 26 educators actively providing a regular service. Some educators remain on leave.
Compliance with the essential training requirements for education and care staff		100% annually	100%	All compliance training is current and compliant.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

CITY SERVICES

Asset Management and Asset System Support – Executive Manager, Assets, Capital and Facilities

Service Update			Issues and Setbacks	
The team have completed works on street lighting and fully aligned building and open space condition data and modelling. In addition, partially completed the revaluation of the kerb and gutter asset network.			Project delays experienced due to the unavailability of qualified consultants which has impacted operations.	
Program	Deliverables	Status	Progress Update	
Transport (Roads, Bridges, Paths)	Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan. Condition audit of bridges in Condition 4 & 5.		The Draft 1 and 10 year New Forward Program has been developed for review and finalisation. 10 year Forward Program progressing.	
Stormwater	Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan.		The Draft 1 and 10 year Stormwater Program has been developed for review and finalisation.	
Open Space	Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan.		The 10 year Open Space Program is progressing.	
Buildings	Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan.		The 10 year Buildings Program is progressing.	
Operational Support for Asset Management	Update Asset Data in Asset Systems.		Data in the Asset System updated to November 2022.	
Street Lighting	Assess street lighting requests and manage installation of new lights.		All street lighting requests acknowledged, three requests to be submitted. One approved request to be finalised by Endeavor Energy.	
Capital Works	Preparation of Annual Renewal Works Program.		The 2023/2024 program has been developed for review and finalisation.	
Performance Indicators - Measures		Target	Result	Comments
Prepare and communicate capital works progress by ward		Minimum 2 per year	1	

Buildings Maintenance – Executive Manager, Assets, Capital and Facilities

Service Update			Issues and Setbacks	
The upgrades to Security CCTV have been successfully completed. This project was grant funded, which allowed for the necessary improvements to be made. The new system is now fully operational and provides increased security for the facility.			Council's Buildings team continue to experience minor interruptions due to COVID-19 related delays for our external contractor services. Ongoing severe weather events created minor roof and gutter issues to a small number of Council's buildings.	
Program	Deliverables	Status	Progress Update	
Building Maintenance	Undertake scheduled and reactive works to ensure compliant, safe, and functional buildings. Review operating model and implement agreed actions to ensure ongoing value for money.		Scheduled and compliance maintenance is up to date and quarterly deep cleans have been conducted at community centres, libraries and childcare centres from September to December 2022. CCTV upgrade works have been completed. A review of the operating model was completed during the period and actions have been implemented to improve efficiency.	


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Capital Works and Assets Renewal – Executive Manager, Assets, Capital and Facilities

Service Update		Issues and Setbacks		
A number of projects have been completed within the period including the completion of the Hector Street Bridge and the opening of the Boundary Road / Wolumba Street Bridge to traffic.		<p>Sydney Water approvals for the Merrylands Civic Square project were delayed due to the location of the new culvert, existing sewer and design elements within the project.</p> <p>Utility approvals were delayed, and resourcing constraints are being experienced with contractors unable to commence works within required time frames.</p>		
Program	Deliverables	Status	Progress Update	
Construction Renewals, New Assets & Restoration	Undertake Capital Works in accordance with adopted Capital Works Program. Prepare, finalise, process tender documentation for Capital Works projects, as required. Prepare post completion reviews on project and contractor performance. Completion of Restoration orders.		<p>Tenders have been received for Civic Park, Park and Creek Upgrade works and are being assessed.</p> <p>Tenders for the Playspace Program have been received and contracts finalised for seven parks.</p> <p>CBD Drainage Project - Culvert works in McFarlane Street Carpark and along Merrylands Road has been completed with remaining works near Addlestone Rd / Merrylands Road awaiting Sydney Water approvals.</p> <p>Merrylands Civic Square Project - Demolition of Arcade is complete with Phase 1 works commenced on partial site.</p> <p>Parramatta Road Urban Amenity Program - All civil and electrical works on Melton Street, Adderley Street and Stubbs Street completed. Approval has been obtained for electrical works along Parramatta Road from AUSGRID. Civil works along Parramatta Road awaiting approval from TFNSW.</p> <p>Development application being prepared for Auburn Botanical Garden Playground project.</p> <p>Granville Park Outer Field Irrigation and Floodlighting project - Irrigation works complete. Floodlighting towers installed and other electrical works in progress along with final design certification from Endeavour Energy.</p> <p>Guilfoyle Park Playground Upgrade complete.</p> <p>Upgrade of Granville Pool Amenities and Pump and Pipe System complete.</p>	
Performance Indicators - Measures		Target	Result	Comments
% of Road Renewals Program works completed		95% annually	75%	39 out of 52 Road Renewal projects completed.
% of Footpath Renewals Program works completed		95% annually	9%	Four out of 45 Footpath Renewal projects completed.
% of Buildings Renewals program works completed		95% annually	21%	Five out of 24 Building Renewal projects completed.
% of Parks Renewals Program works completed		95% annually	33%	10 out of 30 Open Space Renewal Projects completed.
% of Stormwater Renewals Program works completed		95% annually	0%	11 projects, including five projects from 2021-2022, are ongoing.
% of Major Projects works completed		95% annually	48%	Six major projects are ongoing.

Depot Operations – Executive Manager, Assets, Capital and Facilities

Service Update		Issues and Setbacks	
Commencing the transition from predominantly reactive to scheduled maintenance of the Fleet to increase efficiency and reduce down time.		COVID-19 has impacted staffing arrangements, including the engagement of contractors to carry out work which has impacted scheduled and reactive works.	
Delivery of new garbage trucks, sweepers and electric vehicles.		There have been delays with the delivery of new plant due to an Australia wide plant and vehicle shortages.	
Program	Deliverables	Status	Progress Update
Depot Operations	Undertake scheduled and reactive work to ensure compliant, safe and functional depot operations.		Scheduled compliance works have been carried out during the period.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Recreational Assets – Executive Manager, Assets, Capital and Facilities

Service Update			Issues and Setbacks	
Attendance at Council's swim centres has increased by 25% from the previous year and enrolments for learn-to-swim classes continue to exhibit a steady growth trend. This indicates a strong interest in aquatic activities and a commitment to developing swimming skills among the community, post COVID-19.			The aquatic industry is facing staff shortages for lifeguards and learn to swim teachers. There is a shortage of dry chlorine across the world and Council may need to explore alternative sanitisation methods in the future.	
Program	Deliverables	Status	Progress Update	
Venues and Stadiums	Deliver compliant, safe and high-quality venues and stadiums. Undertake scheduled and reactive works to ensure compliant, safe and functional venues and stadiums. Increase venue hire at all rooms and establish a large marketing campaign to secure a diverse group of customers. Review operating model and implement agreed actions to ensure ongoing value for money.		All statutory maintenance has been performed and annual preventative maintenance has occurred over the December break period. The team is working to improve the promotion of venues to the community.	
Swim Centres	Deliver compliant, safe and high-quality golf courses. Undertake scheduled and reactive works to ensure compliant, safe, and functional swim centres. Delivery of diverse swim centre programs. Operate and expand Council's Learn-to-Swim Program. Review operating model and implement agreed actions to ensure ongoing value for money.		Annual reviews of all swim centre processes, and procedures has been undertaken to continuously improve practices. All statutory maintenance has occurred, and water quality is at a high quality. Learn to Swim continues to grow in accordance with class availability and lane space.	
Performance Indicators - Measures		Target	Result	Comments
Number of pool attendees at all Council swim centres (Aquatic Centres)		400,000 annually	307,588	The numbers at Swim Centres have improved in comparison to pre COVID-19 data. The warm weather and minimal rain has had a positive impact to entries
Learn to Swim enrolments		70,000 annually	33,298	Learn to Swim numbers have improved significantly since COVID-19 cases have reduced.

City Maintenance – Executive Manager, City Operations

Service Update			Issues and Setbacks	
The introduction of new technology during the reporting period for the cleansing team has increased productivity and the tracking of work orders. In addition, the purchase of new ride on mowers will increase the level of customer service provided by the team.			Inclement weather impacted scheduled programs, leading to disruptions and minor delays in operations. Heavy rain also resulted in increased potholes across our vast road network, causing additional challenges for maintenance efforts. Finding and retaining skilled workers has proven to be a significant challenge and this has led to delays in operations.	
Program	Deliverables	Status	Progress Update	
Cleansing	Undertake ongoing cleansing programs across the public domain areas. Undertake litter patrols. Undertake street sweeping of Town Centres, residential and industrial areas. Removal of graffiti in public domain areas.		Council's Cleansing team is on track with scheduled and reactive works, including completion of work orders in a suitable timeframe. Mechanical street sweeping schedules have been partly affected by mechanical failures. Delivery of new mechanical sweepers will assist in providing a more consistent service. Council's graffiti works are being completed in a 48 hour turn around with all urgent obscene works completed within 24hrs.	
Public Infrastructure	Deliver footpath maintenance program. Undertake maintenance program for footpath and roadway corridors. Undertake road maintenance inspections.		Maintenance of public infrastructure continued through the reporting period.	
Streetscapes	Deliver streetscapes maintenance program. Delivery of public street trees maintenance program. Oversee verge mowing program.		Streetscapes are on track to meet all scheduled works. Reactive works and work orders are being completed within suitable timeframes. Council has progressed with the verge mowing program taking into account the wet weather experienced throughout 2022.	
Performance Indicators - Measures		Target	Result	Comments
km of streets swept per month		600km per month	700	Council swept an average of 700km of streets a month in the reporting period to December 2022.
Completion of Pothole Requests within 3 days		95%	20%	The result is lower due to severe weather and the volume of pothole repairs required.
Number of stormwater pits cleaned per month		250 pits per month	336	Council cleaned a total of 336 stormwater pits across the LGA.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Open Spaces – Executive Manager, City Operations

Service Update			Issues and Setbacks	
<p>The Open Space team altered maintenance schedules due to extreme weather conditions to remain on target during the period. This included carrying out renovation programs internally, such as aeration of sports fields, using Council's own staff rather than contractors.</p> <p>The Recreation and Sport team had a successful reporting period with an increase in liaison meetings as community sport returned to near normal, after many months of wet weather.</p>			<p>Extreme weather conditions impacted access to certain spaces during the period.</p> <p>Contractor availability and sourcing of materials was limited. due to high demand and reduced supply.</p> <p>Towards the end of the period, with weather improving the increased growth of plants and turf impacted service schedules.</p> <p>Trade qualified roles have been difficult to fill as extreme weather forced candidates to look for alternate employment.</p>	
Program	Deliverables	Status	Progress Update	
Park and Bushland Maintenance	Deliver compliant, safe and high-quality open space including bushland, parks and sports fields. Undertake scheduled and reactive works to ensure compliant, safe and functional open space including bushland, parks and sports fields.		Park and Bushland maintenance programs have remained on track for this reporting period focusing on maintaining sports fields, passive park and natural bushland areas due to the improved weather and accessibility. Works have included slashing of fire trails, removal of exotic weeds and new plantings across multiple locations.	
Seasonal Renovations	Undertake seasonal renovations to ensure compliant, safe and functional sports fields are available for seasonal sports.		Seasonal renovations continue, which have included installing hybrid turf in high wear areas, topdressing heavily used sports fields to encourage new growth and aeration to reduce compaction and soil moisture. There have been slight setbacks due to the limited availability of contractors and resources.	
Sporting and Recreation Venues	Engage, coordinate and support recreation and sport to increase bushland and community garden volunteer membership and utilisation of Council's assets. Facilitate the use of Council sporting and recreation venues.		All bush care and community garden groups have remained stable throughout the first half of 2022/2023. The use of sporting venues also remains stable with a slight decline in December due to the Christmas/New Year period. Several ground closures also contribute to this, as renovations continue to be delivered.	
Golf Courses	Deliver compliant, safe and high-quality golf courses. Undertake scheduled and reactive works to ensure compliant, safe, and functional golf courses. Improve course condition and grading. Review operating model and implement agreed actions to ensure ongoing value for money.		Expressions of interest went live in November for winter 2023.	
Premium Facilities	Deliver compliant, safe and high-quality premium facilities. Undertake scheduled and reactive works to ensure compliant, safe, and functional premium facilities. Enhance quality and usability of gardens. Review operating model and implement agreed actions to ensure ongoing value for money.		Preparations for the PGA Pro Am event at Woodville Golf Course and Club Championships at Auburn Golf Course were the focus for the golf course teams. Maintenance schedules continued at both sites, ensuring course standards continued to improve.	
Performance Indicators - Measures		Target	Result	Comments
Percentage completed for open space maintenance service schedules		> 90% completion	95%	Improved weather conditions in the later part of the reporting period enabled maintenance schedules to be achieved.
Maintain high level of utilisation rate of Council's sporting venues during key seasonal periods		> 90%	75%	Weather events early in the reporting period impacted utilisation.
Number of attendees at golf courses annually		70,000 annually	25,476	Weather events early in the reporting period impacted attendance rates and reduced accessibility to the golf courses.

Ranger Services – Executive Manager, City Operations

Service Update	Issues and Setbacks
Despite staff shortages with the Ranger Services team, services provided by this team have been maintained to a high standard.	Due to staffing issues, members of the Ranger Services team have been required to allocate a portion of their time towards maintaining the animal control facility. This has placed additional responsibilities on the Ranger Services team and has caused some disruptions to their regular duties. Despite these challenges, the Ranger Services team has been able to ensure that the animal control facility remains in good condition and that all animals in their care are being well-looked after.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Ranger Services – Executive Manager, City Operations

Project	Complete % or Date	YTD % Expenditure	Progress Update	
Parking Patrol: Introduction of license plate recognition technology for parking enforcement	50%	n/a	At the beginning of the financial year Council trialled a license plate recognition system to see if this was a viable option for parking patrol in built up areas. Council is still in the process of obtaining data from this technology and hope to implement this system within the next reporting period.	
Program	Deliverables	Status	Progress Update	
Companion Animals Program	Update information for registration of an animal into the Companion Animal Database Patrol Cumberland area for stray and escaped animals.		Registration of companion animals into the NSW Companion Animal Database continued during the reporting period. The registration program helps to ensure lost animals can be returned to their owners in a timely manner and reduce the requirement to hold animals at Council's holding facility.	
Regulatory Action	The removal of abandoned vehicles from roadways. Monitor local load limited roads to ensure road safety and the protection of Council assets. Investigate illegal dumping. Respond to parcels of land with overgrown vegetation to return to safe/healthy condition. Monitor building site to ensure erosion and sediment controls are in place for the protection of the surrounding environment. Patrols undertaken of parks and open space during business and after hours to ensure that the local amenity is maintained Investigate complaints to ensure the amenity of the community is maintained. Provide 24-hour response to pollution incidents. Patrols undertaken daily to ensure pedestrian and road safety.		Council investigated 992 instances of abandoned vehicles during the reporting period, of which 78 were impounded. 32 patrols of load limited roads were undertaken during the reporting period which resulted in 27 penalty notices being issued. 216 instances of illegal dumping of rubbish were investigated during the reporting period. Council's program to investigate and action reports of overgrown vegetation was maintained during the reporting period. 319 locations were inspected as part of Council's sediment and erosion control program during the reporting period. Council's Ranger Services and Development Compliance teams have responded to all out of hours building works complaints during the reporting period. Council's Ranger Services team completed 4,852 customer service requests during the reporting period. Council's Ranger Services team continued to provide patrols of the Cumberland area and undertake companion animal investigations when required.	
Performance Indicators - Measures		Target	Result	Comments
Percentage of animal registrations completed within one week		100%	90%	2,264 registrations in the reporting period. 90% were completed within one week.
Percentage of Regulatory Action Programs and Inspections complete		100%	100%	601 CRM's received.
Percentage of parking related complaints attended to		100%	100%	2,750 CRMs received, investigated and completed.

Waste Services – Executive Manager, City Operations

Service Update	Issues and Setbacks		
During the reporting period, Council's Waste Services team was responsible for the removal of a significant amount of waste materials, consisting of 5,880 tonnes of garbage, 603 tonnes of garden organics, 894 tonnes of recycling, and 704 tonnes of clean-up material. These figures demonstrate the dedication and hard work of the waste services team in ensuring the community is kept clean and safe.			
Program	Deliverables	Status	Progress Update
Domestic Waste Services	Undertake collection of domestic waste, recyclables and garden organics services. Undertake Kerbside clean-up services Implement contract and effectively manage.		Council has continued to provide uninterrupted garbage, recycling, garden organics and clean-up services with 5,880 tonnes of garbage, 603 tonnes of garden organics, 894 tonnes of recycling and 704 tonnes of clean-up material collected through-out the reporting period.
Commercial Waste Services	Undertake efficient service of commercial waste to increase customer base.		Council continued to provide commercial waste services during the reporting period. In addition, nine new commercial waste services were added to the service during that time.
Street and Park Waste Services	Collection of illegally dumped rubbish. Attend to 1,020 street and park waste bins across the Cumberland LGA.		Council continued to provide street and park waste services during the reporting period, ensuring bins were emptied on schedule and adequate litter disposal capacity was available.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Waste Services – Executive Manager, City Operations

Performance Indicators - Measures	Target	Result	Comments
Increased number of commercial waste customers	Increase 5%	1.4%	Nine new customers.
Percentage of missed domestic waste service collections	Below 0.2%	0.02%	The missed service rate for the reporting period was 0.02%, which is well within the benchmark. There is further opportunity for improvement and Council is working with the waste collection contractor to achieve this.
Number of kerbside clean-up services provided	Up to 200 services provided per day and 100% services collected on time	25,595	Council's clean-up service operated at near maximum capacity for the duration of the reporting period.
Number of street litter bin complaints for missed services	Nil	1	One complaint was received regarding missed public litter bin collections.
Number of new bins provided for street and park waste services	Bin provided within 5 days of request	98%	457 (98%) new bin services (garbage, recycling and garden organics) were provided during the reporting period, with all bins delivered within 5 working days.
Percentage of Illegal dumping incidents reported that are investigated and/or collected	100% compliant	2,099	Figure includes removal of all illegally dumped rubbish reported to Council.

Development Programs – Executive Manager, Environmental Health and Development Services

Service Update			Issues and Setbacks	
The Development Programs team has continued to deliver the Fire Safety Program which has been enhanced with additional staff after successful recruitment process.			Some of the programs such as the Cladding Program have not been able to commence due to staff vacancies.	
Program	Deliverables	Status	Progress Update	
Regulatory Action	Undertake inspections and regulatory enforcement actions in accordance with Council's adopted Compliance and Enforcement Policy and Operational Guidelines.		During the reporting period, Council's Development Programs team received 1,039 customer service requests and regulatory action was undertaken as required.	
Fire Safety & Cladding	Undertake programs to ensure fire safety across buildings in the Cumberland LGA. Inspect building cladding for compliance with legislation.		The Cladding Program has been on hold for the reporting period as recruitment for resources to undertake this program is ongoing. 14 customer requests relating to fire safety were completed during the reporting period.	
Swimming Pool Barrier Program/Swimming Pool Inspections	Inspect privately owned swimming pools for compliance with legislation Issue certificates of compliance.		50 customer requests relating to swimming pool compliance were completed during the reporting period.	
Performance Indicators - Measures		Target	Result	Comments
Regulatory Action initial investigations completed within 30 business days of receipt		100%	100%	Council's Development Programs team completed 1,072 CRM's.
Percentage of Annual Fire Safety Statements (AFSS) registered within 7 working days from receipt		100%	97%	In the reporting period Council received 1,097 AFSS and invoiced 1,070 premises which required an AFSS. The 97% completion rate is mainly due to missing information from some of the AFSS received.
Swimming Pool Inspections – Initial investigations acknowledge within 7 business days from receipt. (exception: pool fencing 48 hours to initiate investigation)		100%	100%	

Environmental Health – Executive Manager, Environmental Health and Development Services

Service Update			Issues and Setbacks
The Environmental Health team achieved a full complement of staff during the reporting period. The team have maintained all of the inspection programs and as such these are all on track. The Environmental Health team have maintained a consistent output of work and are on track to complete all health related programs.			
Project	Complete % or Date	YTD % Expenditure	Progress Update
Cumberland Environmental Assessment Program: Audits of Industrial Premises to ensure the Local Environment is maintained	100%	n/a	20 audits of industrial premises have been completed during the period. Funding for this project ceased in December 2022.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Environmental Health – Executive Manager, Environmental Health and Development Services

Program	Deliverables	Status	Progress Update	
Regulatory Programs	Undertake inspections to ensure food safety is maintained in local food businesses. Undertake inspections to ensure public health is maintained in local skin penetration businesses. Undertake inspection program for all water-cooling systems and ensure systems are safe for the Cumberland community.		Council's Environmental Health team continued to do food inspections as part of Council's Food Safety Surveillance Program during the reporting period. 63 Public health inspections were conducted during the reporting period as part of Council's Skin Penetration Program and Legionella Surveillance Program.	
DA Referrals	Development applications assessed for environmental/health related aspects.		193 Environmental Health Development Assessments were completed during the reporting period.	
Customer Requests	Investigate complaints		Council's Environmental Health team completed 601 customer service requests during the reporting period.	
Performance Indicators - Measures		Target	Result	Comments
Food Safety and Surveillance Program annual completion of regulatory programs		90% annually	66%	666 food inspections completed.
Percentage of skin penetration premises inspected under Council's Skin Penetration Program		100% annually	95%	63 skin penetration premises inspected.
Percentage of water-cooling systems with safe and easy access inspected under Council's Legionella Program		100% annually	100%	Eight regulated systems were inspected in the reporting period as part of Council's Legionella Surveillance Program.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

ENVIRONMENT AND PLANNING

Place and Engagement – Executive Manager, City Strategy				
Service Update		Issues and Setbacks		
<p>The Community Engagement Strategy 2022 was developed, exhibited and endorsed by Council.</p> <p>A new community infrastructure and public art installation at Wyatt Park has been delivered.</p> <p>The Draft Homelessness Action Plan was endorsed by the Homelessness Advisory Committee.</p> <p>Workshops were held and partnerships developed with universities, schools, the community and other councils to increase economic development and local skills growth.</p> <p>\$1,000,000 in funding received from TfNSW as part of the Safer Cities Program called Safer Cities: Her Way to co-design safer spaces for women and girls and pilot these place interventions.</p>		<p>Ongoing resourcing issues due to current competitive market.</p>		
Program	Deliverables	Status	Progress Update	
Place Development Program	Implement a place making model across Cumberland City. Develop place plans to support Cumberland City. Respond to initiatives on homelessness.	✔	Place Plans are currently under development.	
Place Activation Program	Improve local centres and neighbourhoods through delivery of activation programs. Improve access to and awareness of Council services, programs and facilities. Where available, obtain grants and create delivery plans with input from subject matter experts.	✔	Wyatt Park upgrades related to the Places to Love activation have been delivered, including a new footpath public art. Have commenced planning for the Safer Cities Program called Safer Cities: Her Way, following successfully receiving \$1,000,000 in funding to co-design safer spaces for women and girls and pilot these place interventions.	
Smart Places Program	Audit existing Smart Places capabilities within the organisation and explore opportunities to further Council's smart places capability. Imbed Smart Places objectives and actions within Council's plans, strategies and policies. Finalise delivery of the Granville Smart City. Engage and collaborate with Smart GPOP Committee.	✔	The Smart Places Strategy and Action Plan is in progress. A Smart Places working group has been established, with members from different sectors and industries. Granville Smart City is continuing with a number of parking sensors being installed to allow community members to monitor live parking availability using the NSW Govt. Park n' Pay App.	
Community Engagement Program	Finalise and implement the updated Community Engagement Strategy. Create and commence business partner arrangements to deliver enhanced engagement programs for increased community participation. Co-create and facilitate engagement for Council projects, programs and initiatives. Build relationships with the community, being residents, businesses and stakeholders.	✔	The Community Engagement Strategy 2022 has been endorsed and the Community Engagement Program is ongoing and on track.	
Economic Development Program	Design and deliver economic development initiatives in response to community needs. Investigate gaps in policies / strategies to support economic development and late night trading.	✔	Economic Development Program is on track, including research, workshops and partnerships with universities, schools, the community and other Councils to increase economic development and local skills growth. Currently exploring opportunities for late night trading with the officer of 24 Hour Economy.	
Business Support Program	Design and deliver business support initiatives in response to community needs Hold business events. Build relationships with the business community,	✔	Small Business Month activities were held to support small local businesses including an expo day, there was a positive response from the local business community. Cumberland Connect small business month event implemented.	
Performance Indicators - Measures		Target	Result	Comments
Place Development programs/projects delivered in accordance with NSW Government and/or Council requirements		Number of programs/ projects delivered	4	4 programs delivered - Two Streets as Shared Spaces - One Places to love - One Summer Nights.
Design and deliver place activations in response to community needs		Activations delivered as per program	2	Lidcombe @ Night and Wyatt Park upgrades have been delivered and 2023 scope of works is currently being put in place.
Place activations delivered in accordance with NSW Government and/or Council requirements		100% compliance with all requirements	100%	NSW Government funding supported delivery of activations including; Lidcombe @ Night, Good Vibes Granville and Ramadan Street Food Festival.
Imbed Smart Places objectives and actions within Council's plans, strategic and policies		Number of initiatives 100% compliance with all	100%	The Smart Places Strategy and Action Plan is currently in progress, major consultation has been held.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Place and Engagement – Executive Manager, City Strategy

	requirements		
Deliver Community Engagement Strategy and educate and partner with Council sections for community engagement	Delivery of strategy	100%	Community Engagement Strategy has been completed, new templates have been designed and delivered to the organisation and internal roadshow to be delivered in 2023.
Increase engagement subscriptions and view on Council's engagement portal from previous year	Increase by 20%	100%	Increase of subscribers by over 250 people in 2022. Podcast listeners have increased by 25%.
Deliver and facilitate initiatives that provide opportunities for community participation	3 initiatives held per quarter	13	NSW government funding supported delivery of activations including: Lidcombe @ Night, Good Vibes Granville and Ramadan Street Food Festival.
Community satisfaction levels met or exceeded in the category 'Council's customer service / community engagement'	Satisfaction rating over 3/5 per survey	n/a	Community Satisfaction Survey to be completed in the next reporting period.
Economic Development plans delivered in accordance with NSW Government and/or Council requirements	100% compliance with requirements		Economic Development prospectus continues to be used and disseminated to relevant business. Economic development piece to be included in upcoming place plans.
Design and deliver business support programs in response to community needs	4 programs delivered per quarter	8	Council has facilitated a number of business programs and engagement sessions in response to customer needs, these include but are not limited to: <ul style="list-style-type: none"> - Small Business Month Program - 1:1 Business support - Face-to-face engagement - Pop up engagement on Council projects.
75% of participants surveyed are satisfied or highly satisfied with Council delivered business programs	Rating of >75%	93%	Council's latest survey identified that there was a 93% satisfaction rate with our business programs.
Community satisfaction levels met or exceeded in the category 'Support for local jobs and businesses'	Satisfaction rating over 3/5 per survey	n/a	Community Satisfaction Survey to be completed in the next reporting period.

Strategic Planning – Executive Manager, City Strategy

Service Update			Issues and Setbacks
<p>Early community consultation has been undertaken to help inform the Walking and Cycling Strategy and well as to commence the Master Planning of the Westmead Health and Innovation District (Cumberland portion, south of the train line).</p> <p>The Cumberland Heritage Planning Proposal was resolved to proceed to the Department of Planning and Environment for assessment.</p>			Ongoing resourcing issues due to current competitive market.
Program	Deliverables	Status	Progress Update
Cumberland Heritage Program	Efficient coordination and operations of the Heritage Committee meetings. Administer the Cumberland Heritage Awards. Administer the Heritage Rebate Program. Progress the planning proposal and new development control plan controls for the LGA wide heritage review. Provide strategic heritage advice.		<p>The Heritage Committee was excited to recommence in person meetings in 2022 following the peak COVID-19 periods and Council elections. Two meetings have been held and the Committee will continue to meet quarterly.</p> <p>The Heritage Committee has undertaken site visits at key locations and have also reviewed the materials for the upcoming Heritage Rebates and Awards programs. The Awards and Rebates Program is anticipated to open for applications in early 2023.</p> <p>Council resolved on 7 December 2022 to progress with the Comprehensive Heritage Study Planning Proposal with amendments based on community feedback. The Council resolution supports progressing 47 amendments to existing heritage controls and 22 new heritage items to the Department of Planning and Environment (DPE) for assessment. If approval is granted from DPE, through a Gateway Determination, the proposed changes will be formally exhibited for public feedback.</p>
Strategic Planning Program	Provide strategic planning advice. Respond to State Government/ relevant agencies and advocate Council's position on proposed changes to planning legislation, strategies and policies as relevant. Advocate to State Government/Agencies for community needs as required, including needed infrastructure. Deliver/ implement studies, plans and policies to align with: District Plan, Cumberland Community Strategic Plan 2022- 2032, Cumberland 2030: Our Local Strategic Planning Statement, Council endorsed program, Council policies (as applicable). Review, finalise and implement new planning controls and amendments as required.		<p>Council has provided various submissions to the NSW Government advocating for our local community on proposed changes to strategic planning including infrastructure delivery. Council submissions have included, but are not limited to, responses to the Six Cities Region Discussion Paper and Parramatta Light Rail Stage 2 EIS.</p> <p>Beyond this, Council is preparing new strategies and plans to support the changing needs of the local community in addition to reviewing existing strategic plans, as required by regulatory changes or policy requirements.</p>


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Strategic Planning – Executive Manager, City Strategy

Cumberland Centres and Corridors Program	Continue to deliver Council endorsed planning work on key centres and strategic corridors in Cumberland City including strategy, planning proposal and planning controls.	✓	Council continues to progress with the Centres and Corridors Program. Over the past six months, Council has commenced master planning at Westmead including early community engagement, while continuing to progress other centres and corridors currently underway across Cumberland.	
Affordable Housing Program	Actively engage and advocate Council's position on affordable housing and the needs for Cumberland City. Engage in partnerships and undertake further work on how to increase the supply of affordable housing with stakeholders such as Southern Sydney Regional Organisation of Councils (SSROC) and Resilient Sydney, other Councils and other relevant agencies.	✓	Council continues to advocate for approaches to deliver affordable housing and meet the growing needs of the Cumberland community. This includes regular engagements with industry stakeholders, State Government and other relevant agencies.	
Performance Indicators - Measures		Target	Result	Comments
Advocate on behalf of the community's interests for strategic planning submissions		Number of submissions	100%	Council continues to advocate on behalf of the community with various industry stakeholders in addition to State Government and agencies with four submissions over the past six months. This included a submission to the Greater Cities Commission on the Six Cities Region Discussion Paper
Strategies and plans delivered in accordance with NSW Government and/or Council requirements		Number of plans progressed	100%	Council in on track to deliver two draft plans and/or strategies as per Council's program and other regulatory requirements.
Community satisfaction levels met or exceeded in the category 'Long term planning in the Cumberland area'		Satisfaction rating over 3/5 per survey	N/A	Not applicable this reporting period.
Delivery of council's endorsed Cumberland Centres and Corridors work program and other new planning controls		Number of work items progressed	100%	On track to deliver two work items from the endorsed multi-year work program and other planning controls.
Coordinate Heritage Committee meetings		Compliance with meeting schedule	2	Quarterly meetings have been held as per the schedule.
Heritage Awards administered in accordance with endorsed guidelines		100% compliance	N/A	Heritage Awards are on track to be delivered in 2023.
Rebate applications assessed in accordance with endorsed guidelines		100% compliance	100%	New Heritage Rebate applications are on track to be assessed this financial year.
Rebate funding approved and delivered in accordance with Council resolution		100% compliance	100%	Council has approved and processed over \$10,000 in rebates in the first six months of this financial year.
Community satisfaction levels met or exceeded in the category 'Protection of heritage buildings and items'		Satisfaction rating over 3/5 per survey	N/A	Not applicable this reporting period.
Provide strategic planning advice		100% compliance	100%	Four submissions to State Government and agencies to advocate for strategic planning outcomes in our local government area.

Development Management – Executive Manager, Development and Building

Service Update			Issues and Setbacks	
Development Applications determined in accordance with the endorsed KPIs. Processed engineering referrals, tree applications and building applications in a timely manner and in accordance with business and legislative requirements.			Ongoing resourcing issues due to current competitive market.	
Program	Deliverables	Status	Progress Update	
Development Assessment	Assessment and determination of development applications.	✓	The assessment of development applications has maintained the KPI targets overall and are track.	
Tree Management	Assessment and determination of tree applications.	✓	Tree management assessment and determinations are being undertaken in a timely manner in accordance with Council's work program, KPI's and legislative requirements.	
Engineering Assessment	Assessment and determination of subdivision certificate applications.	✓	Processing of Subdivision Certificates including assessment referrals and sign off carried out with Council's work program, KPI's & legislative requirements.	
Planning Panels	Respond to NSW Government initiatives Coordinate Panel meetings.	✓	The Cumberland Local Planning Panel has been operating in accordance with the schedule set by the Department.	
Building Assessment	Delivery of assessment certificates.	✓	A full range of Building assessment applications have been undertaken in accordance with Council's work program, KPI's and Legislative requirements.	
Performance Indicators - Measures		Target	Result	Comments
Development Application processing times: Median processing days		86 days	75 days	The median processing times are well below the target of 86 days.
Development Application processing times: % processing days <90 days		50%	51%	


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Development Management – Executive Manager, Development and Building

Community satisfaction levels met or exceeded in the category 'Development applications and construction certificates'	Satisfaction rating over 2.5/5 per survey	N/A	Not applicable this reporting period.
Assessment and determination of tree applications	30 working days	30 working days	Tree Management activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Community satisfaction levels met or exceeded in the category 'Tree Management'	Satisfaction rating over 3/5 per survey	N/A	Not applicable this reporting period.
Subdivision certificate application processing times	60 working days	60 working days	Subdivision certificate applications including the assessment and referrals is being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Assessment and determination of Subdivision Certificate applications	60 working days	60 working days	Subdivision certificate applications including assessment and referrals are being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Planning panel meetings held as per planning panel schedule	As per meeting schedule	4 meetings	Four meetings out of the six took place with 11 applications reported. Cumberland Local Planning Panel has been operating in accordance with the Panels schedule set out by the Department.
Building application processing times Complying Development Certificates	20 days	100%	Two CDC applications determined within timeframes.
Building application processing times Building Information Certificates	90 days	100%	41 applications have been received and processed within timeframes.
Building application processing times Construction Certificates	20 days	100%	15 CC applications determined within timeframes.
Community satisfaction levels met or exceeded in the category 'Development applications and construction certificates'	Satisfaction rating over 2.5/5 per survey	N/A	Not applicable this reporting period.

Engineering – Executive Manager, Development and Building

Service Update		Issues and Setbacks	
Cumberland Traffic Committee held in August, October and November 2022. Engineering progressed a range of designs on traffic and transport proposals and various planning and/or design studies including: <ul style="list-style-type: none"> - Pedestrian Access and Mobility Plan - Bus Stop Audit - Merrylands Town Centre Bypass - Wentworthville Town Centre Bypass - Wentworthville Public Domain Design - Pippita Rail Trail. 		Ongoing resourcing issues due to current competitive market.	
Program	Deliverables	Status	Progress Update
Stormwater and Flood Management Program	Review and provide flood advice letters in accordance with business requirements. Review and update flood maps and studies in accordance with relevant legislation. Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. Commence preparation of Duck River flood study. Monitor flood patterns in the Cumberland LGA and undertake refinements to existing flood studies and mapping as required. Review and provide technical advice in relation to development applications in accordance with business requirements.		Funding received from Department of Planning and Environment for the Duck River overland flow study. Initial preparations to commence study are in progress.
Strategic Traffic and Transport Program	Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. Liaise with transport agencies on strategic and traffic and transport matters.		Council has provided advice to Sydney Metro, Sydney Trains and transport agencies regarding traffic and transport matters. Council continues to liaise and work with state agencies in advancing Council's strategic priorities.
Local Traffic and Transport Program	Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. Develop projects for the Black Spot Program. Undertake plans and studies to support alternate sustainable forms of transport throughout Cumberland City.		Investigations completed and 78 reports presented to the Cumberland Traffic Committee meetings. Blackspot projects investigated and application submitted for grant funding. Liaising with Transport for NSW on State projects such as Sydney Metro works in Westmead, and improvements to Hill Road, Lidcombe. Investigation and consultation undertaken as per Council resolution on residential parking in Lidcombe Town Centre and surrounds. Initiated planning and design work concept design for Pippita Rail Trail project. Commenced planning and/or design studies on a range of initiatives, including Pedestrian Access and Mobility Plan, Bus Stop Audit, Merrylands Town Centre Bypass, Wentworthville Town Centre Bypass and Wentworthville Town Centre Public Domain Design.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Engineering – Executive Manager, Development and Building

Cumberland Local Traffic Committee (CTC)	Undertake assessment and report to CTC in accordance with business requirements.	✓	The Cumberland Local Traffic Committee has been operating in accordance with the business requirements with committee meetings held in August, October and November 2022.	
Strategic Infrastructure Design Program	Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements.	✓	Future planning underway for next financial year.	
Local Infrastructure Design Program	Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. Undertake design work for public domain and town centres in accordance with strategic priorities and business requirements. Undertake design work for traffic, transport, stormwater and flood management in accordance with strategic priorities and business requirements. Complete timely design works for approval and construction for capital works and Black Spot Program. Assess design applications in accordance with business requirements.	✓	Some designs have been completed ready for construction. Preliminary investigations and designs are underway for the remaining projects.	
Performance Indicators - Measures		Target	Result	Comments
Provide flood advice letters within 10 working days		100%	100%	All applications are being completed within the 10 working day period. 366 applications completed.
Stormwater and flood management plans delivered in accordance with NSW Government and/or Council requirements		100% compliance with all requirements	100%	Plans delivered in accordance with NSW Government and/or Council requirements.
Community satisfaction levels met or exceeded in the category 'Stormwater Management'		Satisfaction rating over 3/5 per survey	n/a	Survey not undertaken during this reporting period.
Granting approval for work within road reserve within 21 working days (fully completed applications)		100%	100%	All received applications are being inspected and completed in a timely manner.
Granting approval for rock anchors, Street drainage, s68 approvals within 21 working days (fully completed applications)		100%	50%	Due to internal and external factors, applications have been delayed. This will be addressed in due course.
Granting road occupancy approvals within 21 working days (fully completed applications)		100%	100%	All completed applications approved and processed within 21 days. 246 applications.
Community satisfaction levels met or exceeded in the category 'Traffic Management and Road Safety'		Satisfaction rating over 3/5 per survey	n/a	Survey not undertaken during this reporting period.
Cumberland local traffic committee meetings held as per Traffic Committee Schedule		As per meeting schedule	3	Two meetings completed as per the meeting scheduled with one additional extraordinary meeting due to volume of traffic matters.
Grant driveway approvals within 21 working days (fully completed applications)		100%	75%	There was a delay in the processing of these applications due to external and internal factors. More resourcing will be provided to achieve the targets. 106 applications.

Environment Programs – Executive Manager, Environment and Planning Systems

Service Update			Issues and Setbacks
<p>Council has tendered and awarded the bulky, waste and organics disposal and processing contracts with the preparation for Food Organics and Garden Organics (FOGO) implementation.</p> <p>Council was successful in receiving a number of Environment Program grants. They include:</p> <ul style="list-style-type: none"> - Greener Neighbourhoods Grant - Trees are Tops Education Blitz - Covering Cumberland in Cool Canopies - EPA litter grant – Round 6. 			Weather had postponed a number of the events and workshops organised during the past six months, however these events were rescheduled and carried out.
Project	Complete % or Date	YTD % Expenditure	Progress Update
LED Lighting Upgrade Project	50%	50%	Council has completed the procurement process to engage a certified contractor to submit Energy Saving Certificates (ESCs). Operationally, Council's energy providers (Ausgrid and Endeavour Energy) for streetlights have commenced consultation regarding the status of the projects including commencement dates. It is anticipated that Endeavour Energy will start in early 2023 and Ausgrid will commence in mid-2023.
Renewable Energy Procurement Project	80%	Nil required	Council is progressing with the Retail Energy Power Purchase Agreement contract and are currently in negotiations with the provider. Current energy contracts have been extended to 31 March 2023 until the commencement of the new contracts come online.
Bin Reconciliation Audit Project	90%	Nil Required	All single unit dwellings identified have been audited with a total of 1,328 discrepancies discovered. Contact with residents to rectify the discrepancies has commenced and it is expected the project will be completed early 2023.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Environment Programs – Executive Manager, Environment and Planning Systems

Program	Deliverables	Status	Progress Update	
Implementation of the Biodiversity Strategy	Implement relevant actions in the Biodiversity Strategy. Develop and implement biodiversity education initiatives to raise awareness of biodiversity and its values. Investigate opportunities to improve organisational capacity in biodiversity management. Collaborate on suitable opportunities with neighbouring councils and regional organisations.		<p>Council presented the winners of the first Biodiversity Photo Competition with their prizes and photo with the Mayor. This program was successful and is planned to continue in future years.</p> <p>Council hosted its annual Schools Sustainability Expo. The Mayor attended this event to open the Expo. Approximately 600 students from 8 primary schools in Cumberland City attended the expo over two days. Students learnt about topics including the environment, biodiversity sustainability, recycling, inclusive sport and Aboriginal history.</p> <p>Council continued its support of the native bee program with several new hive set ups, duplications, eNewsletter (Nov 2022 edition), giveaways and presentations to the community.</p> <p>As part of the Ibis Management Plan, Council completed the ibis breeding season surveys, data has been updated stored for future monitoring and management of ibis locations.</p>	
Implementation of the Sustainability Action Plan	Implement relevant actions in the Sustainability Action Plan. Identify water and energy efficiency opportunities and implement projects to reduce consumption. Investigate opportunities to embed sustainability values into operations, improve capacity and provide internal education.		<p>Council has recommenced the Greenbank Funding Scheme. The Greenbank Revolving Fund provides a complementary funding source for Council's Energy and Water saving actions. It operates by identifying savings made from the energy and water saving projects and reinvesting the savings into the fund to assist in financing further sustainability projects.</p> <p>As part of the action plan, Council has provided five webinars targeting energy and environmental sustainability.</p>	
Implementation of the Urban Tree Strategy	Implement relevant actions in the Urban Tree Strategy. Raise awareness and educate the community and businesses on the benefits of trees and tree planting best practices. Develop initiatives to encourage tree plantings on private land.		<p>Council was successful in receiving grant funding to implement the Greener Neighbourhoods Grant - Trees are Tops Education Blitz. Material has been developed and ready for distribution throughout the community in Quarter 3.</p> <p>Over 2,500 trees have been given away or planted from community events such as the Wentworthville Community Gardens Open Day, Planet Ark's National Tree Day and Queens Platinum Jubilee Grant event.</p>	
Waste and Resource Strategy and Programs	Implement the final year of relevant actions under the Waste and Resource Recovery Strategy. Review Waste and Resource Recovery Strategy and update for commencement in 2023-2024. Procurement of Council's Waste and Recycling disposal and processing contracts. Progress strategic initiatives related to the Strategic FOGO Implementation Plan.		<p>Council hosted two Chemical Clean Out events in the first six months. Over 15 tonnes of problem waste was collected and disposed of properly.</p> <p>Council has provided 15 workshops to the community and local schools on waste and resource recovery engagement and associated services such as worm farms/composting, recycling and problem wastes.</p> <p>Council conducted the bin reconciliation project which audited all single unit dwellings. A total of 1,328 discrepancies were discovered. Property owners have been provided the option to either decrease or increase their waste services to meet their needs. The project is anticipated to be completed in early 2023.</p> <p>Council continues to undertake preliminary planning to implement FOGO. The planning will address issues identified from the preliminary stage (contracts, purchase/supply of bins, education campaign).</p> <p>In October 2022, Council awarded the bulky, waste and organics contracts including the provisions for FOGO implementation. Council has also extended its existing collections contract.</p>	
Asbestos Management Strategy and Programs	Undertake a review of Council's Land Information System to ensure information relating to contaminated land is up to date. Progress initiatives to reduce the risk of asbestos identified in Council open space areas, including implementation of the Environmental Management Plan.		<p>As part of the implementation of the Asbestos Management Framework, a review was undertaken of Council's GIS system asbestos information and uploaded asbestos maps for staff to use. The Open Spaces teams are conducting pre-testing of sites prior to any works starting and including this information in plans of management for the update of maps as required.</p> <p>Project planning for inspections of council buildings identified with asbestos has commenced and expected to be undertaken over the next 18 months.</p> <p>A review and update of Council's Asbestos Management Register System has also been completed.</p>	
Problem Waste Collection Service	Promote and manage the problem waste mobile collection service.		<p>Council has organised 1,300 collections, resulting in approximately 36 tonnes of problem waste material being disposed of properly.</p>	
Litter and Illegal Dumping Prevention Programs	Implement the final year of relevant actions under the Illegal Dumping Plan 201-23. Develop a Litter Management Program. Review of the Illegal Dumping Prevention Plan.		<p>Council is currently working with Western Sydney Regional Organisation of Councils and Parramatta River Catchment Group on separate regional litter projects. Implementation of these projects will commence Quarter 3.</p> <p>Council installed three fixed-pole CCTV cameras to monitor and combat illegal dumping in three of its educational hotspot locations.</p> <p>Council provided illegal dumping collateral such as letters, clean up flyers and 'Your Guide to Council's Clean Up Service' flyers to over 200 properties that were identified as needing engagement on illegal dumping issues.</p>	
Performance Indicators - Measures		Target	Result	Comments
Implementation of relevant actions under the Biodiversity Strategy, Urban Tree Strategy and Sustainability Action Plan		Number of actions completed	8	<p>Council presented the winners of the first Biodiversity Photo Competition with their prizes and photo with the Mayor. This program was successful and is planned to continue in future years.</p> <p>Council hosted its annual Schools Sustainability Expo. The Mayor attended this event to open the Expo. Approximately 600 students from 8 primary schools in Cumberland City attended the expo over two days. Students learnt about topics including the</p>


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Environment Programs – Executive Manager, Environment and Planning Systems

			<p>environment, biodiversity sustainability, recycling, inclusive sport and aboriginal history.</p> <p>Council continued its support of the native bee program with several new hive set ups, duplications, eNewsletter (Nov 2022 edition), giveaways and presentations to the community.</p> <p>As part of the Ibis Management Plan, Council completed the ibis breeding season surveys, data has been updated stored for future monitoring and management of ibis locations.</p> <p>Council has recommenced the Greenbank funding scheme. The Greenbank Revolving Fund provides a complementary funding source for Council's Energy and Water saving actions. It operates by identifying savings made from the energy and water saving projects and reinvesting the savings into the fund to assist in financing further sustainability projects.</p> <p>As part of the action plan, council has provided five webinars targeting energy and environmental sustainability.</p> <p>Council was successful in receiving grant funding to implement the Greener Neighbourhoods Grant - Trees are Tops Education Blitz. Material has been developed and ready for distribution throughout the community in Quarter 3.</p> <p>Over 2,500 trees have been given away or planted from community events such as the Wentworthville Community Gardens open day, Planet Ark's National Tree Day and Queens Platinum Jubilee Grant event.</p>
Community satisfaction with protect the natural environment and Environmental Education Programs	Satisfaction rating over 3/5 per survey	N/A	Not applicable this reporting period.
Implementation of relevant actions under the Waste and Resource Recovery Strategy during 2022/23	Number of actions completed	3 actions completed	<p>Council hosted two Chemical Clean Out events in the first six months. Over 15 tonnes of problem waste was collected and disposed of properly.</p> <p>Council has provided 15 workshops to the community and local schools on waste and resource recovery engagement and associated services such as worm farms/composting, recycling and problem wastes.</p> <p>Council conducted the bin reconciliation project which audited all Single Unit Dwellings. A total of 1,328 discrepancies were discovered. Property owners have been provided the option to either decrease or increase their waste services to meet their needs. The project is anticipated to be completed in early 2023.</p>
Bin Inspection Program to better implement the Contamination Management Plan	20,000 bins	4,013 bins inspected	A total of 4,013 recycling and green waste bins have been inspected with 725 being tagged as contaminated. Engagement material provided to assist residents with why the bin had been tagged and how to remediate for collection. As part of the Bin Inspection Program, 22 bins audited were rejected from collection due to excessive contamination.
Number of development referrals assessed for waste management within the 14-day timeframe	100% compliance of service standard	100%	86 development assessments were referred to the Environment and Resource Recovery team for review and comment.
Implementation of relevant actions of the Asbestos Management Framework	Number of actions completed	4 actions completed	<p>As part of the implementation of the Asbestos Management Framework, a review was undertaken of Council's GIS system asbestos information and uploaded asbestos maps for staff to use.</p> <p>The Open Spaces teams are conducting pre-testing of sites prior to any works starting and including this information in plans of management for the update of maps as required.</p> <p>Project planning for inspections of council buildings identified with asbestos has commenced and expected to be undertaken over the next 18 months.</p> <p>A review and update of Council's Asbestos Management Register System has also been completed.</p>
Number of Mobile Problem Waste Collection bookings	3,200 bookings annually	1,300	1,300 bookings.
Tonnes of problem waste collected	100% compliance of service standard	100%	Approximately 36 tonnes of problem waste material collected.
Implementation of relevant actions from the Illegal Dumping Plan	Number of actions completed	2 actions completed	<p>Council installed three fixed-pole CCTV cameras to monitor and combat illegal dumping in three of its educational hotspot locations.</p> <p>Council provided illegal dumping collateral such as letters, clean up flyers and 'Your Guide to Council's Clean Up Service' flyers to over 200 properties that were identified as needing engagement on illegal dumping issues.</p>
Number of litter prevention events held	2 litter prevention events annually	1 event held	Council is currently working with Western Sydney Regional Organisation of Councils (WSROC) and Parramatta River Catchment Group (PRCG) on separate regional litter projects. Implementation of these projects will commence Quarter 3.

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Planning Systems – Executive Manager, Environment and Planning Systems

Service Update	Issues and Setbacks
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**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Planning Systems – Executive Manager, Environment and Planning Systems

Improved process efficiencies and timeframes of the services delivered has supported growth in housing, employment and other opportunities across the Council, which are meeting the community's expectations and the NSW Government legislative requirements.

Ongoing resourcing issues due to current competitive market.

Program	Deliverables	Status	Progress Update
Contribution Plan Administration	Management of the Cumberland Local Infrastructure Contributions Plan. Implement Infrastructure Contribution Reforms from NSW Government.		Contribution Plan Administration is being undertaken in accordance with Council's work program, KPIs and legislative requirements for compliance with legislative, policy and administrative requirements. New processes are in place per legislative reporting changes and project statuses being tracked.
Planning Proposals	Planning proposals reported to Cumberland Local Planning Panel (CLPP) prior to consideration by Council. Implement Planning Proposal Reforms from NSW Government.		Planning proposals are being undertaken in accordance with Council's work program, KPIs and legislative requirements. Submitting landowner-initiated planning proposal for Gateway Determination within 90 days of lodgement. One planning proposal gazetted in Quarter 2 (1 Crescent Street, Holroyd).
Planning Certificates	Issue of 10.7 Planning Certificates.		Planning Certificates continue to be processed in accordance with Council's work program, KPIs and legislative requirements to ensure compliance with request type and legislative requirements. Council processed 2,758 Planning Certificates (both 10.5 and 10.7).
Voluntary Planning Agreements	Facilitate and implement Voluntary Planning Agreements.		Voluntary Planning Agreements (VPA's) are being undertaken in accordance with Council's work program, KPIs and legislative requirements to ensure compliance with legislative, policy and administrative requirements. Two VPA's have been executed (239 Merrylands Road, Merrylands and 399 Guildford Road, Guildford) and a third VPA execution is in progress (233 Merrylands Road, Merrylands).

Performance Indicators - Measures	Target	Result	Comments
Contribution Plan compliance with legislative, policy and administrative requirements	100% compliance	100%	Policies implemented, updated and maintained to reflect changes in accordance with NSW State Government guidelines.
Submit landowner-initiated planning proposal for Gateway Determination in accordance with legislative, policy and administrative requirements	100% compliance	100%	One planning proposal gazetted.
Planning Certificate compliance with request type and legislative requirements	100% compliance	100%	2,758 Planning Certificates processed.
Voluntary Planning Agreements compliance with legislative, policy and administrative requirements	100% compliance	100%	Two VPA's have been executed and a third VPA execution is in progress.

Public Spaces Planning and Design – Executive Manager, Environment and Planning Systems

Service Update	Issues and Setbacks		
<p>Successful completion and handover of Maunder Reserve and Ruth Street Park designs.</p> <p>Positive feedback received from NSW Health on improvements to play and addition of nature play elements within our playspace designs. Public exhibition and adoption of Duck River Parklands and Prospect Pipeline Corridor Strategic Masterplans by Council. Successful grant applications for MetroGreenspace Program and Places to Play and Places to Roam programs.</p> <p>Submission of WestInvest applications and business cases for a range of open space, public domain and community facility projects. Announcement of funding under the WestInvest Local Government Allocation for three projects: Guildford Pool Modernisation project, Lidcombe Town Centre High Street Activation project and Civic Park Pendle Hill Upgrade project Successful opening of Guilfoyle Park Playspace.</p>	<p>Budget constraints for a number of planning and design projects have been experienced including receiving tender submissions in excess of the intended budget allocation. Review of processes underway to mitigate impacts for future projects.</p>		
Program	Deliverables	Status	Progress Update
Open Space and Recreation Strategy Implementation Program	Undertake priority actions within the Open Space and Recreation Strategy.		Completed actions from the Open Space and Recreation Strategy include: <ul style="list-style-type: none"> - Open Space Review complete and integrated into Intramaps with data informing Strategic Planning and Open Space upgrades. - Meeting regularly with Schools Infrastructure regarding opportunities for Shared Spaces. - Currently developing Town Centre Public Domain Plans for Lidcombe and Pendle Hill. - Applied for grant opportunities to assist in funding regional level open spaces. - Progressing design for upgraded playspaces and new outdoor fitness stations.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Public Spaces Planning and Design – Executive Manager, Environment and Planning Systems

			<ul style="list-style-type: none"> - Developed consultant brief for Sports Surfaces Action Plan. - Progressing Strategic Frameworks and Plans of Management (PoM) - Duck and Prospect SMP's adopted and General Community Use PoM with Crown Lands for endorsement. 	
Community Facilities Strategy Implementation Program	Undertake priority actions within the Community Facilities Strategy. Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements.		Continued increase in community facilities utilisation and liaison with community groups to ensure equitable use of facilities and services.	
Plans of Management Program	Update Plans of Management per program. Undertake priority actions identified in the Plans of Management Program.		Current Public Exhibition of Granville Park PoM and Lakewood PoM. General Community Use PoM submitted to Crown Lands for endorsement with Public Exhibition to follow. Other draft PoM's currently being developed.	
Local Spaces and Places Program	Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. Undertake design and planning work for open spaces, public domain and town centres in accordance with strategic priorities and business requirements.		<p>Playspace Bundle 1 was handed over to the Projects team to implement construction. Projects in this bundle include:</p> <ul style="list-style-type: none"> - Bennalong Park - Morris St Park - Chisholm Park - Grandin Park - Karabi Reserve - Hassall St Park. <p>Playspace Bundle 2 currently under design development. Projects in this bundle include:</p> <ul style="list-style-type: none"> - Phillips Park - Munro St Park - Whyman Reserve - Kulgun Reserve - Darmania Reserve. <p>Masterplan projects currently being progressed include:</p> <ul style="list-style-type: none"> - Civic Park - Phillips Park - Coleman Park - Surrey Street chain of parks - Lytton Street Park. <p>Progressing planning and design for:</p> <ul style="list-style-type: none"> - Prospect Hill Path to Lookout Project - Nemesia Street upgrades - Auburn Park Extension - Bathurst St Park - Ray Marshall Field upgrades - Amenities upgrades - South Wentworthville Parks. - Duck River Parklets, - Pemulwuy Community Garden, - Various signage and monument and plaque projects. 	
Strategic Corridors Program	Continue with the development and implementation of the Prospect Pipeline and Duck River Corridor Masterplans.		<p>Following consultation and review of submissions, Duck River Parklands Strategic Masterplan and Prospect Pipeline Corridor Strategic Masterplan adopted by Council on 21 December 2022.</p> <p>Implementation plans are in place for Duck River Parklands and currently being developed for Prospect Pipeline Corridor. Implementation for Duck River Parklands has begun with planning and design of priority parklets, connecting pathways and gateway entrances to the parkland area.</p> <p>Council is seeking further funding sources and grant opportunities to continue to implement the adopted plans.</p>	
Performance Indicators - Measures		Target	Result	Comments
Customer Service Levels/Satisfaction		Satisfaction rating over 3/5 per survey	n/a	Not applicable this reporting period.
Number of Plans of Management updated per Program		Number updated	5	Five Plans of Management in progress.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

CORPORATE PERFORMANCE

Bookings and Community Centres – Executive Manager, Customer Experience and Technology

Service Update			Issues and Setbacks	
The reactivation of the Friendship Garden located at the Auburn Centre for Community, attracted new volunteers.			Utilisation of community centres decreased slightly as COVID-19 cases increased in the community.	
Program	Deliverables	Status	Progress Update	
Bookings Administration	Completed booking requests and completed bookings applications. Assess and approve filming applications. Assess and approve event applications.	✔	4,570 bookings enquiry requests completed, along with 1,986 bookings applications. 30 filming applications and 37 community events applications assessed.	
Community Centre Operations	Operate the Auburn, Berala, and Guildford community centres as 'one-stop shop' community centres with a view to increase utilisation and revenue.	✔	Berala Community Centre operates as a 'one stop shop' offering all Council services. Auburn Centre for Community and Guildford Community Centres are consistently providing services for the community and spaces for community gatherings and events. Focus is now on increasing community facility utilisation and liaising with community groups to ensure equitable use of facilities.	
Implementation of the Community Facilities Strategy	Implement the Community Facilities Strategy. Deliver quality community centres and facilities and access to community centres and facilities.	✔	Continued to provide fair and equitable use of community facilities, liaising with community groups with the aim of achieving optimum benefit from these facilities for both the community and Council. All maintenance requests logged with upgrades performed as per schedule. Continued focus on aligning community facility provisions with existing and future community needs.	
Performance Indicators - Measures		Target	Result	Comments
Increase in utilisation and revenue across staffed community centres		Increase of 15% from previous year	36	Decrease in utilisation rates for November and December due to COVID-19 cases increasing in NSW which led to cancellation of bookings. Current utilisation sits at 35.64%.
Confirmation of bookings applications processed		Within 10 days	99	Received 4,570 applications and completed 4,523 applications within a 10 day timeframe.
Respond to all booking enquiries within timeframe		Within 48 hours	90	Received 1,986 booking enquiries and completed 1,783 enquiries within a 48 hour timeframe.

Customer Experience – Executive Manager, Customer Experience and Technology

Service Update			Issues and Setbacks
Successful opening of Customer Service touchpoint at Greystanes Library.			Staff retention and ongoing recruitment.
Consolidation and finalisation of Community Center Leases.			
Project	Complete % or Date	YTD % Expenditure	Progress Update
Develop Customer Experience Strategy	50%	50%	The Customer Experience Strategy is in development. Preliminary research is being undertaken into channel management strategies, new request technologies and multilingual capacities of request technology. New Contact Centre software implementation will also determine other key elements of request handling by Contact Centre Staff.
Digitisation of Records	50%	50%	Digitisation of Council Records is ongoing with digitisation of all Development Applications and other associated files to ensure data is captured in corporate systems.
Program	Deliverables	Status	Progress Update
Customer Service Operations	Coordinate Customer Service to ensure adherence to Council's quality expectations on Contact Centre Calls. Achieve agreed service level agreements for Contact Centre and Counter services. Maintain up to date knowledge management database for Customer Service team to access. All forms and factsheets are current and reflect correct fees and charges and are to corporate standard and published on Council's website. After hours provider - liaise with departments within Council and after hours to ensure Council processes are streamlined and drive efficiencies leading to higher	✔	Customer Service is delivering on its performance targets. Five service centres are operating and providing services to the community. Online Development Applications via the Planning Portal and invoicing of customers are being processed within timeframes. The monthly Quality Assurance Program is continuing and yielding positive results. New Contact Centre Technology to be implemented in Quarter 4 providing a cloud based and updated technological platform for the Contact Centre.


On Track / Completed

Needs Attention

Critical

On Hold

Discontinued

Customer Experience – Executive Manager, Customer Experience and Technology

	customer satisfaction within the community and for Council. Undertake Annual Benchmarking Survey.			
Customer Experience Strategy	Implementation of Council's Customer Experience Strategy. Conduct Council's Quality Assurance Program with Executive Manager, Customer Experience & Technology.	✔	Council's Quality Assurance Program is continuing with the assessment of calls every quarter for Contact Centre Staff. The Customer Experience and Technology Annual Report was submitted in Quarter 2.	
Complaints & Feedback	Completed outcomes and resolutions for tier 1 customer complaints. Tier 1 complaints training for all departments upon request.	✔	100% of all complaints were acknowledged within three business days and 97% complied with Council's 15 day complaint resolution timeframe.	
Management of Council Records	Efficient Management of Council records. Digitisation of Council Records.	✔	Efficient Management of Council records continues with all records managed in compliance with the <i>State Records Act 1998</i> .	
Performance Indicators - Measures		Target	Result	Comments
Percentage of customer calls answered in 60 seconds on average		> 80% of answered calls within 60 seconds	84.3%	84.3% achieved against the 80% target.
Percentage of customer service counter service enquiries attended to within 3 minutes		> 80% of customer service enquiries attended to at the counter, within 3 minutes	87.4%	87.4% Achieved against an 80% target.
Customer contact average wait time		Less than 30 seconds	52	52 second average wait time achieved. Staff resourcing impacted wait times.
Percentage of abandoned calls		Less than 4%	3.5%	3.5% abandonment rate achieved.
Percentage of Tier 1 complaints resolved in accordance with Council's Compliments & Complaints Management Policy		100% resolved within 15 days	97%	97% of tier one complaints resolved within 15 Days.
Webchats answered within 30 seconds of being received		> 80%	100%	100% of webchats answered within the 30 second target.
Customer wait time at counter		Less than 3 minutes	2m42s	2 minutes, 42 second average wait time achieved against a 3 minute target.
Correspondence registered within timeframe		Within 8 business hours	100%	All correspondence has been registered within 8 business hours.
Internal records requests acknowledged		Within 4 business hours	100%	All internal record requests have been acknowledged within 4 business hours.
Internal records requests requiring offsite retrieval		48 hours	100%	All internal records requests requiring offsite retrievals have been completed within the 48 hour timeframe.

Technology Services – Executive Manager, Customer Experience and Technology

Service Update			Issues and Setbacks
Tender for new totally SaaS ITSM application completed, and solution selected. Tender for replacement Contact Center completed and solution selected.			Delivery lead time for SWITCH refresh is 11 months i.e. delivery is November 2023.
Tender for commencement of SWITCH refresh completed and hardware ordered.			
Tender for commencement of Wi-Fi infrastructure refresh completed and hardware ordered.			
Project	Complete % or Date	YTD % Expenditure	Progress Update
Cybersecurity via a third party management contract – Establish and develop enhanced KPI's and Security Management Guidelines	100%	\$120k	Baselining continuing of ThreatDefence alerts with no major issues identified. ThreatDefense provided status that Cumberland is one of the better Councils as far as security is concerned which is a direct result of the expertise of our Infrastructure team. Further actions to be recommended to include, geofencing and Multi Factor Authentication will further strengthen Cumberland's Cybersecurity.
Program	Deliverables	Status	Progress Update
Client Support / Service Desk	Processes and systems that support delivery and ensure Council's IT infrastructure and network is secure. Assurance of any network vulnerabilities (External penetration testing). Ability to respond rapidly to a cyber event Mitigation/eradication of security risks.	✔	1,277 Service Desk requests actioned and resolved with an average resolution time of 5.14hours. 67 New user requests completed. 59 Deactivation of users completed. 73 Total hardware requests actioned.
Infrastructure Support	Upgrade and maintain high speed, secure Wi-Fi. Ensure ongoing provision of Council's software and systems using technology to be more efficient and responsive to the needs of the community.	✔	Tenders for SWITCH and Wi-Fi refresh completed and hardware ordered. General maintenance and upgrades performed on schedule. Upgrades performed to Session Border Controllers and one controller replaced as it was at end of life. No major outages recorded.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Technology Services – Executive Manager, Customer Experience and Technology

Performance Indicators - Measures	Target	Result	Comments
Notification or upgrades/outages	10 working days prior	100%	No major outages recorded. Specific site outages generally a result of local power issues. Upgrades to Session Border Controllers performed in line with required notifications. Microsoft software updates performed on regular basis.
Regular inspection of IT assets and sites	Asset register checked for completeness every month	100%	Sites visited and all assets checked as per schedule.

Information Systems and Data – Executive Manager, Customer Experience and Technology

Service Update			Issues and Setbacks
Draft Data Governance Framework developed. GIS improvements with AMS support services pending GDA20 Migration Project and Ongoing - SQL Server Health checks. Legacy system data archives extracted for final reference.			
Program	Deliverables	Status	Progress Update
Business Systems	Data cleansing, and development of a Data Governance Framework. Maximise the value of TechOne through reviews of modules and adoption of enhanced capabilities of Ci Anywhere (CiA). Implement a continuous improvement Framework process. Develop targeted collaboration and knowledge management tools to improve delivery. CiA uplift supply chain/contracts Technology System Upgrades. NSW Planning Portal API (Application Program Interface).		CiA Project Lifecycle Management (PLM) Implementation and CiA Capital Works Uplift completed in August 2022. Pulse to TechOne Application Programming Integration (API) run and completed in December 2022.
GIS	Deliver innovative and sustainable spatial solutions Adoption of GDA2020 - new datum point ensuring spatial accuracy of all Council maps. Develop formal governance and compliance process including formal KPI reporting.		Name and Address Register (NAR) completed cleanse of property association/Care of address project December 2022.
Performance Indicators - Measures	Target	Result	Comments
Digital services and online availability 24/7	Nil outages	100%	Nil outages.
Notification or upgrades/outages	10 working days prior	100%	No outages for this period and scheduled upgrades were conducted out of hours with minimal to no disruption to services.

Accounting – Chief Financial Officer

Service Update			Issues and Setbacks
Council has maintained a strong budget surplus and is on target to meet or exceed the approved budgeted results for 2022-2023. During this period Council received a clean audit clearance.			
Program	Deliverables	Status	Progress Update
Budgeting	Deliver financial stability through effective analysis of financial data aligned to Council's Long-term Financial Plan. Undertake quarterly budget reviews. Preparation of annual budgets Update annual Fees & Charges. Update Plant and Equipment Asset register.		Council is on track to meet / exceed the approved 2022-2023 budget position. For the first six months Council has generated significant savings, particularly on employee costs. Any surplus funds at year end will be available for Council to reinvest into infrastructure / community priorities endorsed by the elected Council.
Payroll	Paying staff accurately and on time Payroll system process review.		The Payroll service has met all benchmarks for the first six months. Key achievements include processing a record number of Performance Development System (PDS) outcomes that recognise the efforts of staff during


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Accounting – Chief Financial Officer

			what has been a particularly challenging period.	
Financial Accounting	Process creditor payments on time Investing Council funds within policy. Complete monthly and annual reporting, including end of financial year statements.		Council has complied with all financial reporting requirements for the year. During the first six months Council completed a clean audit of the 2021-2022 financial statements, identifying significant increases in investment returns for Council.	
Performance Indicators - Measures		Target	Result	Comments
2023/24 Budget and Fees and Charges are adopted by Council		Before 30 June 2023	n/a	The 2023-2024 budget and fees and charges are currently open for changes and will be submitted for Councillor review and input in early 2023.
Quarterly Budget Review Statement is adopted by Council 2 months after the end of the quarter (September, December and March only)		2 Months after quarter end (except June)	100%	First Quarterly Budget Review Statement was endorsed by Council in line with legislative requirements. The Quarterly review maintained Council's originally endorsed surplus and sound financial position.
Suppliers are paid in accordance with payment terms		As per nominated payment terms	100%	Supplier payments have been made in accordance with required terms for the period.
Annual Financial Statements are submitted to the Office of Local Government		31 October 2022	100%	A clean audit of the 2021-2022 Annual Financial Statements was completed and statements were endorsed by Council and submitted to the Office of Local Government in October 2022.
Ensure Council Investments are reported in accordance with statutory timeframes		Monthly	100%	Council's investment performance has exceeded both the benchmark and Council's approved budget. Investment listing and results have been reported to Council each month as required.

Rates – Chief Financial Officer

Service Update			Issues and Setbacks	
Rates & Charges are levied accordingly and pension rebates granted as per the Local Government Act & Council Policy.				
Program	Deliverables	Status	Progress Update	
Rates	Rates are levied and collected on time, and in accordance with legislation. Continue rates harmonisation process.		Rates notices have been issued ahead of benchmarks for 2022.	
Performance Indicators - Measures		Target	Result	Comments
Rates notices issued in line with statutory requirements quarterly and annually		1 month before due	100%	Rate Notices issued accordingly as per the regulations outlined in the Local Government Act.
Outstanding rates and charges are less than 5% of total revenue as at 30 June 2023 as per the Office of Local Government Financial Indicators		Less than 5% as at 30 June 2023	n/a	% increase to be provided as at 30 June 2023.

Communications, Marketing and Media – Manager, Strategic Communications

Service Update			Issues and Setbacks
By re-evaluating the processes, advertising and promotional strategy, Council was able to save on advertising spend during this period with funds reallocated to other valuable programs for the community including town centre decorations and new street flag banners that covered more cultural events that are celebrated in Cumberland City.			Letterbox distribution supplier issues resulted in only one community newsletter distributed during this period, rather than two. Suppliers have been reviewed and contract awarded to a different supplier with a review to be undertaken in due course to ensure there are not similar issues.
Project	Complete % or Date	YTD % Expenditure	Progress Update
Website Refresh Project	0%	N/A	Investigations into the implementation of a system to ensure the accuracy of web content and improved user experience have commenced during this period. More details of the outcome will be provided in the next update.
Program	Deliverables	Status	Progress Update
Communications	Community newsletters. Social media. Website.		Council's Community Digital Newsletter subscribers and Social Media following has increased during this period.
Marketing	Advertising and promotion.		The promotion of Council run programs, events and services available to residents have been advertised across various digital and printed


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Communications, Marketing and Media – Manager, Strategic Communications

	Street flag banner program. Town Centre decorations.		publications. Council's Street Flag Banner Program has covered the cultural events celebrated in Cumberland City during this period.	
Media	Media monitoring and reporting. Media response. Crisis communications.		The Strategic Communications Team efficiently responds to media enquiries, manages crisis communications and monitors and reports on Council related media activity. On average Council responds to three-four media enquiries a week and has sent out 23 media releases during this period.	
Performance Indicators - Measures		Target	Result	Comments
To publish editions of the Community Newsletter		1 per quarter	100%	The 2022 Summer edition and Christmas edition printed community newsletters were combined and distributed in November 2022.
To advertise in local newspapers		1 edition per week per paper	100%	There were a total of 49 community news ad editions published in the local newspapers.
Increase EDM (Electronic Direct Mail) readership		45% of EDMs read per quarter	100%	Council's Electronic Direct Mail (EDM) had an average of 49% in open and read rates. There were a total of 12 electronic newsletters sent to subscribers during this period.
Increase visitors to Council's website		> 50,000 visitors per month	100%	Council's website received 485,439 visitors over this period with an annual target of 600,000. This is a 12% increase for the same period in 2021-2022.
Website availability		> 99%	100%	The website achieved an uptime of 99.78% this period. The website successfully met the needs of the community for the majority of time and provided access to Council events, initiatives, policies and general information with minimal disruptions to the service.
Communicate Council run initiatives and programs to residents via social media advertising		2% Increase in followers per quarter	100%	Instagram: >4.5% increase.

Human Resources – Manager, Human Resources

Service Update		Issues and Setbacks	
<p>A number of staff events have been successfully delivered including International Men's Day and the Staff Christmas party.</p> <p>Human Resources were in attendance at a number of events to promote job opportunities within Council including career expos and the Wentworthville Pool Open Day.</p> <p>Council received the Employment Diversity - Metro Award at the Minister's Awards for Women in Local Government for its Council Mentoring and Development Program.</p> <p>Mental health first aid training was held in October with over 40 staff across Council trained.</p>		<p>Consistent with the broader employment market, and noting Council is not immune, increased staff turnover has placed pressure on the team through increased recruitment activity. This is currently manageable and programs and initiatives are being implemented to address turnover as far as is possible.</p>	
Program	Deliverables	Status	Progress Update
Annual Performance and Development Process	Roll out Council's annual performance review process.		All eligible staff received their annual 21/22 Performance Development System (PDS) review outcome letters in November 2022 and all outcomes were processed in December 2022. Staff set their 2022-2023 Annual Development Plans in July 2022 which included recording the agreed goals to be achieved this year.
Learning Management System	Ensure staff hold appropriate licenses tickets and qualifications. Create and populate Councils Learning Management System.		The Learning Management System (LMS) has been successfully implemented in July 2022. An information session was held with staff to provide an overview of the system and its purpose. The LMS system is updated as staff join Council, attend refresher training, or obtain new accreditations/tickets related to their positions.
Leadership Program	Leadership program to be implemented. Investing in the capabilities of staff including leadership capabilities.		A number of staff graduated from the UTS Leading in Local Government course in September 2022. Following this course, 360 Surveys were conducted with the Senior Leadership Team. Debrief sessions have been undertaken and staff were provided with their results. 20 Coordinators are currently undertaking the Certificate IV in Leadership and Management qualification through a registered training organisation. The anticipated completion date is December 2023.
Mentoring and Development Program	Council wide mentoring and development program embedded.		Council's first Mentoring and Development Program was successfully completed in September 2022. The 2022 Mentoring and Development program participants will form part of the Australasian Management Challenge to be held in April 2023.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

Human Resources – Manager, Human Resources

Culture Surveys	Conduct quarterly staff engagement surveys.		The 2022 Staff Culture and Engagement survey was conducted in July 2022, with debrief sessions held for Managers and Directors. The overall results will be communicated to all staff and an action plan for the areas of improvement will be implemented over the next few months.	
Recruitment, Selection and Onboarding	Review current recruitment and onboarding processes. Identifying various platforms to advertise positions to attract qualified candidates. Invest in Council's brand as an employer of choice.		A review of Council's recruitment and onboarding processes is currently being undertaken, including making improvements to the Recruitment and Selection training module. All staff will be required to complete training in the first quarter of 2023.	
Performance Indicators - Measures		Target	Result	Comments
Undertake staff engagement surveys		Two staff engagements surveys are conducted each year on areas of importance to the workforce	100%	The Culture and Engagement Survey and Working from Home / Flexibility Survey have been conducted with an overall response rate of 62%.

Strategy and Improvement – Manager, Strategy and Improvement

Service Update		Issues and Setbacks	
<p>Successfully developed and facilitated two new Improving Performance and Culture (IPC) Workshops aimed at creating greater collaboration across Council's leadership groups, with a focus on improvement opportunities and innovative problem solving.</p> <p>Council adoption of the full suite of new Integrated Planning and Reporting documents, setting the long-term vision ahead for our community and organisation.</p> <p>Successful implementation of TechnologyOne Project Management Lifecycle (PLM) to provide a system for the best practice management of Council's complex capital works projects and program.</p> <p>Successful uplift of several Tech One modules into the new CiA Environment increasing accessibility, usability and security of the system.</p> <p>Development and Implementation of a new Systems Training Program taking a proactive approach to training to help the organisation upskill in the use of our corporate systems.</p> <p>Decommissioned several old systems, saving Council money and resources in the upkeep of old unused systems.</p> <p>Conducted a pilot service review to inform the development of a new internal Service Review Program.</p>		Capacity issues through the year, and the retention of staff in the current market has delayed some projects although not impacted their overall delivery.	
Program	Deliverables	Status	Progress Update
Integrated Planning and Reporting	Prepare Operational Plan 2023-2024. Prepare Annual Report 2022-2023. State of the City Report.		The 2023-2024 Operational Plan is currently in development and will be finalised and published in June 2023. Preparation for the 2022-2023 Annual Report will commence in June 2023. State of the City Report will be undertaken in the year of an election. Not required in 2022-2023.
Community Satisfaction Measurement	Community Satisfaction Survey.		The Community Satisfaction Survey process will commence early 2023.
Performance Data Management and Reporting	Improving Performance and Culture data reported monthly to Managers and quarterly to Executive Team.		Improving Performance and Culture (IPC) data reported monthly to Managers and quarterly to Executive Team has been changed to reporting to Managers, Coordinators and the Executive Team on a six monthly cycle. IPC brings together Coordinators and Managers from across the organisation to discuss corporate performance results and provides opportunities to collaborate in cross functional teams to analyse and problem solve known pain points. IPC Workshops have been held in August 2022 and November 2022, with the next workshop scheduled for May 2023.
Corporate Planning Framework	Produce Annual Corporate Plan. Maintain the Business Planning Framework. General business support.		2023-2024 Service Plans are completed with deliverables forming part of the 2023-2024 Operational Plan. Other sections will be used to form an internal Corporate Plan for the Organisation, in consultation with the Executive Team. General business support has been provided as required.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued
Strategy and Improvement – Manager, Strategy and Improvement

Business Process Review	Provide process review support as required. Implement Business Improvement Framework once completed. Administration of Business Improvement Portal once established.		Council has commenced a formal Business Process Mapping Program (BPM). This program is currently in Phase 1 which involves reviewing the current status of Council's corporate business process management system, Nintex Promapp. The next phase will include identifying Process Champions and priority processes and commencing the formal mapping phase of the program.	
Service Reviews	Undertake service reviews.		Council continues to build its internal service review capabilities through training and development of a formal methodology. A Pilot Service Review of the Communications, Marketing and Media Service has been completed which has informed this process in addition to recommending several valuable improvements in the Service such as an improved structure, processes and systems.	
Business Improvement Strategy	Undertake annual actions detailed in the Business Improvement Strategy.		The Business Improvement Strategy was successfully adopted by the Executive Team in August 2022. The Strategy sets out the focus of the function for the next four years, centering around service reviews, business process mapping and technology projects.	
Project Management	Project Reporting to the Executive Team. Support for TechOne project management system implementation.		The Projects team have completed several key systems uplift projects ensuring Council's corporate systems are safe, secure and effective. Additionally, the team assisted with the transition from Skype for Business to Microsoft Teams providing project and change management support ensuring a smooth transition. Current projects include the implementation of the contracts module of TechnologyOne and a data automation project to digitise and automate a significant manual data gathering process. Both projects are currently on track for completion on time and on budget.	
Performance Indicators - Measures		Target	Result	Comments
Percentage of compliance with Integrated Planning and Reporting legislative requirements		100%	100%	All reporting completed on time.
Number of Council's planned Service reviews undertaken		100%	100%	Two service reviews undertaken through Council's Service Review Program.



GOVERNANCE AND RISK

Audit, Risk and Safety – Senior Coordinator, Audit, Risk and Safety				
Service Update			Issues and Setbacks	
Council adopted several key safety procedures in the Work, Healthy and Safety (WHS) Management System and held a Safety Day to celebrate National Safe Work Month. Council's Safety Program delivered a significant reduction in insurance premiums, and Council qualified for the StateCover Mutual Safety and Wellbeing incentive payment.			Council received a large volume of pothole insurance claims due to the extreme wet weather.	
Council won the 2022 Work Health and Safety Excellence Showcase Champions for Large Business (Government) Category.				
Program	Deliverables	Status	Progress Update	
Internal Audit, Risk Management and Business Continuity	Delivery of a Risk Management Framework.	✓	Council has embedded a strong risk and safety culture and ensured staff can easily access risk and safety procedures, assessments and policies.	
Internal Audit	Coordinate the delivery of the Internal Audit Program.	✓	Updates on Council's Safety and Risk Program have been reported quarterly to the Work, Health & Safety Committee and the Audit, Risk & Improvement Committee.	
Work Health and Safety	Delivery of an embedded Work, Health and Safety Management System.	✓	Council completed six audit reports in the period and will be reporting four audit reports to the February 2023 Audit, Risk & Improvement Committee Meeting.	
			Council has embedded a stronger safety culture with a robust awareness program and built the WHS procedures for the management system.	
			First aid supplies have been maintained and incident analysis has been undertaken to determine where investment needs to be made to reduce the likelihood of injuries.	
Performance Indicators - Measures		Target	Result	Comments
Number of audits completed per year in accordance with the ARIC adopted audit program.		> 90% of audits completed per financial year	100%	Six audit reports completed.
Percentage of notifiable incidents to safework reported.		100% of incidents reported per statutory requirements	100%	There was one notifiable incident that was reported to Safework.

Governance and Executive Support – Senior Coordinator, Governance and Civic Events				
Service Update			Issues and Setbacks	
The Department of Home Affairs is now publishing Council performance for Citizenship Ceremonies, with Cumberland performing extremely positively with minimal backlogs reported. 92% of conferees received citizenship within three months of approval.				
Program	Deliverables	Status	Progress Update	
Corporate Governance	Ensure all Council resolutions are actioned / updated with reporting to the Executive team.	✓	108 Council Resolutions were actioned and closed during the period.	
Committee Support and Civic Governance	Delivery of high-level Council and Committee secretariat support. Delivery of a comprehensive Councillor Induction Program post-election. Support the NSW Electoral Commission to ensure the Local Government Election in Cumberland is planned and executed in a compliant and professional manner. Councillor expenses reporting recorded and reported to Council in accordance with Policy. Councillor Training and Development plans completed and implemented.	✓	Council has ensured appropriate meeting administration as required for Council and Committee meetings.	
Executive Support	Provide a high standard of Executive Support to the Mayor and Councillors.	✓	Councillor support has been provided as defined under the Councillor Expenses and Facilities Policy.	
Civic Events	Delivery of Civic Events, including Citizenship Ceremonies as per the Department of Home Affairs requirements.	✓	Council delivered 12 Civic Events during the period.	
Performance Indicators - Measures		Target	Result	Comments
Percentage of access to information applications (Government Information Public Access (GIPA Act)) completed within timeframe.		> 90% access to information applications	100%	15 formal GIPA applications were received and completed on time.
Percentage of business papers and meeting minutes published on time.		100% of business papers / minutes published on time	100%	All business papers were published in accordance with the Code of Meeting Practice adopted timeframe.



Governance and Executive Support – Senior Coordinator, Governance and Civic Events

Delivery of Citizenship events throughout the year.	100% completed in accordance with Citizenship Code timeframes	100%	Council delivered eight ceremonies and over 1400 conferees received citizenship during the reporting period.
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Procurement – Senior Coordinator, Procurement and Contracts

Service Update			Issues and Setbacks
Council has reviewed and is in the process of implementing revised standard contracts for its large capital projects, which will provide more robust contract documentation and reduce legal risks to Council.			
Program	Deliverables	Status	Progress Update
Procure to Pay and Formal Quotations/Tendering	Centrally lead the facilitation and administration of quotation processes over \$20,000 for the organisation.		Council's centralised procurement model has delivered the facilitation and administration of quotation processes over \$20,000. Regular reporting has been provided to the Audit, Risk and Improvement Committee, with non-compliance and opportunities for improvement reported for oversight.
Contract Management and Reporting	Implement a Contract Management Framework across the organisation.		Council has progressed the implementation of a Contract Management System.

Property Services – Senior Coordinator, Property Services

Service Update			Issues and Setbacks	
Council established the Cumberland Property Committee to oversee and manage Council's major property transactions and projects.				
Project	Complete % or Date	YTD % Expenditure	Progress Update	
Commence Development of a Property Strategy	0%	n/a	Council deferred this project pending the review of the organisational structure in November 2022 and subsequently until a Property Committee was established to gauge the strategic priorities of the Committee. The Cumberland Property Committee held its first meeting in November 2022. This action will be commenced in Quarter 3.	
Program	Deliverables	Status	Progress Update	
Property Leasing and Transactions	Integrate Property Leasing Register with TechOne Platform. Develop Property Strategy to ensure Council's Property Portfolio is effectively utilised. Identify exclusive use of community facilities and review.		The Property Leasing Register has progressed and is scheduled to be completed by June 2023.	
Property Development	Progress and maximise Property Development projects to provide optimum outcomes for Council.		Council's Property Committee has been established to provide strategic direction on major property development projects, with the assistance of an independent property expert.	
Performance Indicators - Measures		Target	Result	Comments
Ensure that Outdoor Dining Licence Agreements are re-implemented across the City.		70% of outdoor dining agreements renewed	63%	Council renewed 15 Outdoor Dining Licence Agreements during the period, with a further nine to be renewed.
Ensure that existing Council leases and licenses are reviewed before entering into hold over provisions.		80% leases reviewed and under agreement before they enter holdover provisions	64%	Council reviewed 25 leases during the period, with a further 14 to be progressed.
Ensure that substantially increased revenue outcomes are achieved for Council, by driving better outcomes in leasing portfolio.		20% increase on the prior year revenue budget	6%	The total Property Services income for the period is 6% higher than the same period in 2021. This factors in the loss of large revenue generating assets such as the Merrylands Arcade which has been demolished.