

CUMBERLAND  
CITY COUNCIL

# CUMBERLAND CITY COUNCIL

## Quarter 2 Performance Report

2021-2022

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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.

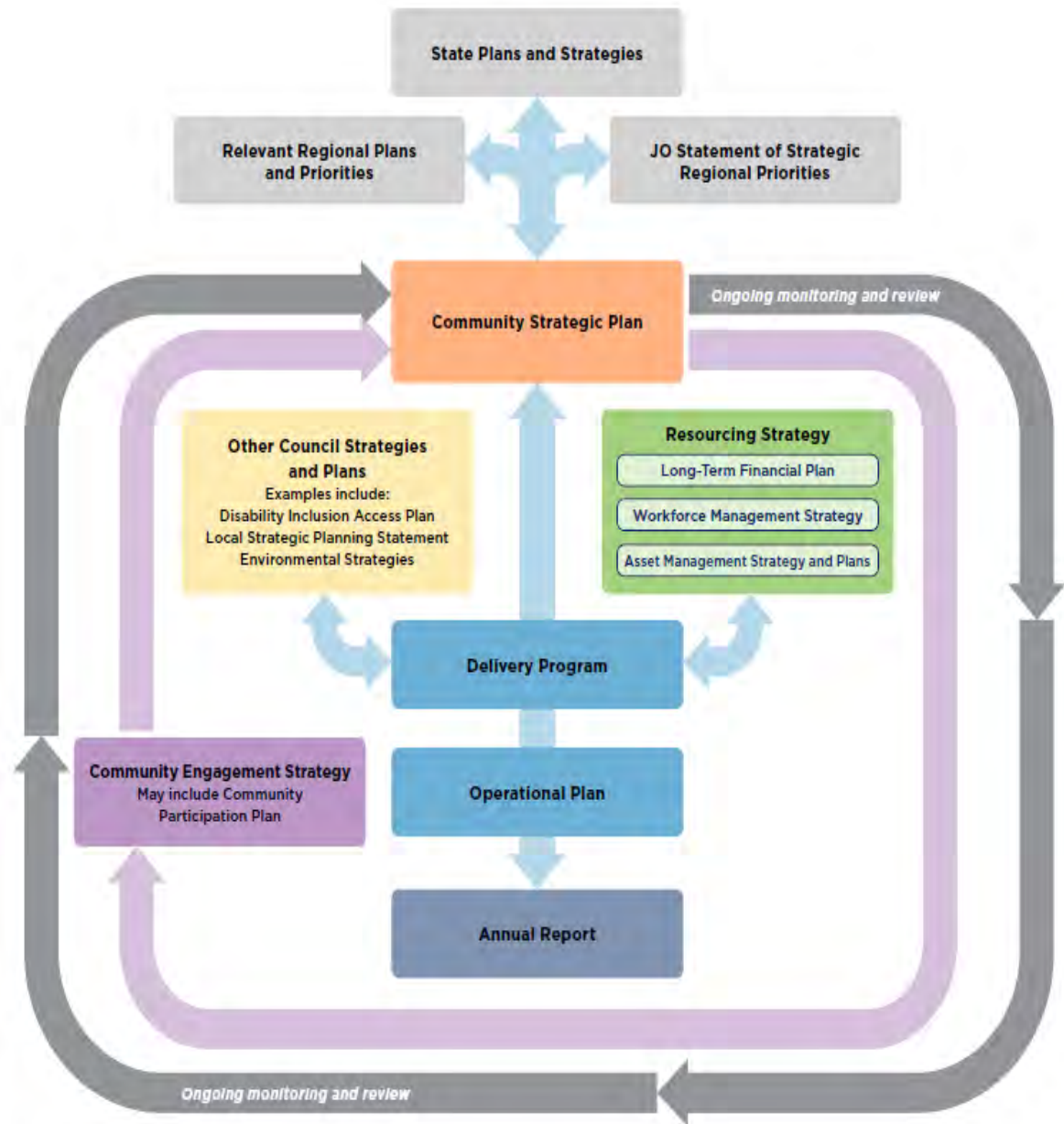
Councils undertake long term planning that is based on community engagement and the framework is designed to help councils plan sustainably for the future.

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 (Quarterly, Annual and State of the City Report).



# Part 1 Introduction

Welcome to the Cumberland City Council Quarter 2 Operational Plan 2021-2022 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 the second quarter in implementing the Operational Plan 2021-2022.

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

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 Cumberland Community Strategic Plan 2017-27.

## Part 2 Delivering through Services

The Interim Operational Plan 2021-2022 commenced 1 July 2021, reporting against a service structure of 44 frontline and internal services and 154 sub-services. Council has implemented changes to its organisational structure which were adopted by Council 4 August 2021. These changes have impacted the number of services and sub-services Council delivers. During the Quarter 2 period, Council has reported against 40 frontline and internal services and 142 sub-services.

## SERVICE DETAILS

### COMMUNITY AND ORGANISATION DEVELOPMENT

- 14 Services
- 51 Sub Services

Business Unit	Service	Sub-Service
Community and Culture	Libraries	<ul style="list-style-type: none"> <li>▪ Library Operations</li> <li>▪ Library Programs and Activities</li> <li>▪ Library systems / Collections</li> </ul>
	Events and Culture	<ul style="list-style-type: none"> <li>▪ Major Events</li> <li>▪ Arts and cultural projects/Cultural Plan</li> <li>▪ Gallery Exhibition Program and Public Programs</li> <li>▪ Artist Studios Program</li> </ul>
	Community Development (Formerly Capacity Building)	<ul style="list-style-type: none"> <li>▪ Community Education</li> <li>▪ Community Grants</li> <li>▪ Sector Development</li> <li>▪ Domestic Violence (DV) Initiatives</li> <li>▪ Volunteers Program</li> <li>▪ Crime Prevention and Community Safety Programs</li> </ul>
	Children & Youth Development	<ul style="list-style-type: none"> <li>▪ Children's Development</li> <li>▪ Youth Development</li> </ul>
	Social Inclusion and Wellbeing	<ul style="list-style-type: none"> <li>▪ Over 55's Programs</li> <li>▪ Social Inclusion Programs</li> <li>▪ Transport Services</li> <li>▪ Nutrition Services</li> <li>▪ Service Intake and Assessment</li> <li>▪ Seniors Events</li> </ul>

	Disability	<ul style="list-style-type: none"> <li>▪ National Disability Insurance Scheme Programs</li> <li>▪ Implementation of Disability Inclusion Action Plan</li> </ul>
Customer Experience and Technology (Formerly Customer Experience and Engagement)	Customer Experience	<ul style="list-style-type: none"> <li>▪ Operations and Strategy</li> <li>▪ Complaints &amp; Feedback</li> <li>▪ Bookings Administration</li> <li>▪ Records</li> </ul>
	Community Centres	<ul style="list-style-type: none"> <li>▪ Community Centre Operations – Auburn, Berala and Guildford</li> <li>▪ Implementation of the Community Facilities Strategy</li> </ul>
	Information Systems and Data	<ul style="list-style-type: none"> <li>▪ GIS</li> <li>▪ Business Systems</li> <li>▪ IT&amp;S Projects</li> </ul>
	Technology Services	<ul style="list-style-type: none"> <li>▪ Infrastructure Support</li> <li>▪ Client Support / Service Desk</li> </ul>
Children Youth and Families	Education & Care	<ul style="list-style-type: none"> <li>▪ Long Day Care Centres</li> <li>▪ OOSH Services</li> <li>▪ Family Day Care</li> </ul>
Strategy and Improvement	Strategy and Improvement	<ul style="list-style-type: none"> <li>▪ Corporate Strategy &amp; Performance Reporting</li> <li>▪ Business Improvement &amp; Integration</li> <li>▪ Project Management Office</li> </ul>
Human Resources	Human Resources	<ul style="list-style-type: none"> <li>▪ Recruitment and On- boarding</li> <li>▪ Learning and Organisational Development</li> <li>▪ Generalist HR Support</li> </ul>
Strategic Communications	Communications, Marketing and Media	<ul style="list-style-type: none"> <li>▪ Social Media</li> <li>▪ Media Relations</li> <li>▪ Graphic Design, Photography and Video Support</li> <li>▪ Media Relations</li> <li>▪ Printing</li> <li>▪ Advertising</li> <li>▪ Council Brand Management</li> <li>▪ Community Newsletter and EDMs</li> </ul>

## CITY SERVICES (Formerly Works and Infrastructure)

- 10 Services
- 50 Sub Services

Business Unit	Service	Sub-Service
City Services Operations (Formerly City Services)	Asset Management and Capital Works	<ul style="list-style-type: none"> <li>▪ Roads</li> <li>▪ Stormwater</li> <li>▪ Open Space</li> <li>▪ Buildings</li> <li>▪ Operational Support for Asset Management</li> <li>▪ Street Lighting</li> <li>▪ Renewals</li> <li>▪ Construction Renewals, New Assets &amp; Restorations</li> </ul>
	City Maintenance	<ul style="list-style-type: none"> <li>▪ Cleansing</li> <li>▪ Public Infrastructure</li> <li>▪ Streetscape</li> </ul>
Recreation and Facilities	Buildings Maintenance	<ul style="list-style-type: none"> <li>▪ Building Maintenance</li> </ul>
	Depot Operations	<ul style="list-style-type: none"> <li>▪ Fleet and Plant Management</li> <li>▪ Stores</li> </ul>
	Open Space Maintenance	<ul style="list-style-type: none"> <li>▪ Bushland and Riparian</li> <li>▪ Sportsground</li> <li>▪ Parks</li> </ul>
	Recreational Assets	<ul style="list-style-type: none"> <li>▪ Premium Facilities</li> <li>▪ Holroyd Centre and Granville Centre</li> <li>▪ Golf Courses</li> <li>▪ Swim Centres</li> </ul>

Regulatory and Technical	Compliance	<ul style="list-style-type: none"> <li>▪ Companion Animal Registration Program</li> <li>▪ Abandoned Vehicle Program</li> <li>▪ Load Limited Road Enforcement</li> <li>▪ Illegal Dumping Program</li> <li>▪ Overgrown Vegetation Program</li> <li>▪ Sediment and Erosion Control Program</li> <li>▪ Out-of-hours building works monitoring</li> <li>▪ Monitoring of Open Parks</li> <li>▪ Environmental Protection Compliant</li> <li>▪ After Hours Pollution Response</li> <li>▪ Companion Animal Investigations</li> <li>▪ Parking Patrol</li> </ul>
	Development Programs	<ul style="list-style-type: none"> <li>▪ Regulatory Action</li> <li>▪ Fire Safety</li> <li>▪ Swimming Pool Inspections</li> <li>▪ Public Awning</li> <li>▪ Cladding</li> </ul>
	Environmental Health	<ul style="list-style-type: none"> <li>▪ Food Safety Surveillance Program</li> <li>▪ Skin Penetration Program</li> <li>▪ Legionella Surveillance Program</li> <li>▪ Cumberland Environmental Assessment Program</li> <li>▪ Environmental Monitoring Program</li> <li>▪ Environmental Health Education Program</li> <li>▪ Environmental Health Complaint Response</li> <li>▪ Environmental Health DA Assessments</li> <li>▪ After Hours Pollution Response</li> </ul>
	Waste	<ul style="list-style-type: none"> <li>▪ Domestic Waste Services</li> <li>▪ Commercial Waste Services</li> <li>▪ Street and Park Waste Services</li> </ul>



# ENVIRONMENT AND PLANNING

- 7 Services
- 24 Sub Services

Business Unit	Service	Sub-Service	
City Strategy	City Strategy	<ul style="list-style-type: none"> <li>▪ Heritage</li> <li>▪ Infrastructure &amp; Place Strategy &amp; Planning</li> <li>▪ Urban Strategy &amp; Planning</li> </ul>	
	Place and Engagement	<ul style="list-style-type: none"> <li>▪ Place Liaison</li> <li>▪ Community Engagement</li> <li>▪ Seniors Units</li> </ul>	
Environment and Planning Systems	Environmental Programs	<ul style="list-style-type: none"> <li>▪ Environmental Strategy and Programs</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Waste and Resource Recovery Strategy and Programs</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Asbestos Management Strategy and Programs</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Litter and Illegal Dumping Prevention Programs</li> </ul>	
Planning Systems	Recreation and Sport	<ul style="list-style-type: none"> <li>▪ Problem Waste Collection Service</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Voluntary Planning Agreements</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Contribution Plan Administration</li> </ul>	
Development and Building	Development Management	<ul style="list-style-type: none"> <li>▪ Planning Certificates</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Planning Proposals</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Recreation and Sport</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Development Assessment</li> </ul>	
	Engineering	Engineering	<ul style="list-style-type: none"> <li>▪ Building Assessment</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Tree Management</li> </ul>
		<ul style="list-style-type: none"> <li>▪ Engineering Assessment</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Planning Panels</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Stormwater</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Traffic and Transport</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Infrastructure Design</li> </ul>	

## FINANCE AND COMMERCIAL SERVICES (Formerly Finance and Governance)

- 4 Services
- 8 Sub Services

Business Unit	Service	Sub-Service
Commercial Services	Property Services	<ul style="list-style-type: none"> <li>▪ Property Leasing and Transactions</li> <li>▪ Property Development</li> </ul>
Finance	Accounting	<ul style="list-style-type: none"> <li>▪ Budgeting</li> <li>▪ Payroll</li> <li>▪ Financial Accounting</li> </ul>
	Rates	<ul style="list-style-type: none"> <li>▪ Rates</li> </ul>
	Procurement	<ul style="list-style-type: none"> <li>▪ Purchase to Pay and formal quotations / tendering</li> <li>▪ Contract Management and Reporting</li> </ul>

## GENERAL MANAGER UNIT

- 5 Services
- 9 Sub Services


Business Unit	Service	Sub-Service
General Counsel	Legal Services	<ul style="list-style-type: none"> <li>▪ Legal Services</li> </ul>
Internal Ombudsman	Internal Ombudsman	<ul style="list-style-type: none"> <li>▪ Internal Ombudsman</li> </ul>
Executive Support and Administration	Executive Support and Administration	<ul style="list-style-type: none"> <li>▪ Executive Support and Administration</li> </ul>
General Manager Unit (Formerly Corporate Services)	Governance	<ul style="list-style-type: none"> <li>▪ Corporate Governance</li> <li>▪ Councillor Support and Meeting Administration</li> <li>▪ Civic Events</li> </ul>
	Risk, Audit and Safety	<ul style="list-style-type: none"> <li>▪ Internal Audit</li> <li>▪ Enterprise Risk Management &amp; Business Continuity</li> <li>▪ WHS</li> </ul>

# SERVICE UPDATES



## COMMUNITY AND ORGANISATION DEVELOPMENT

**Service: Libraries**

**Responsible Officer: Executive Manager, Community and Culture**

Libraries		
Service Update	Issues and Setbacks	
<p>68,317 customers were welcomed back into Cumberland's libraries with 67,025 loans in physical and digital collections from October to December 2021.</p> <p>Libraries had a phased opening once lockdown was completed to ensure the safety of our community and staff.</p> <p>Click and collect services were introduced at Auburn and Merrylands libraries for a 2-week period.</p> <p>Auburn, Granville, Merrylands and Wentworthville libraries opened their doors to customers but with restrictions on density, social distancing and limited public access PCs. Greystanes, Guildford, Lidcombe and Regents Park Libraries opened limited days from 15 December 2021.</p> <p>Library programs have continued to provide online programming for our community during this time programs included Storytimes, Baby and Toddler Time, Children's Craft, English Conversations Classes and Book Clubs.</p> <p>Library Children's Services started Zoom Storytime for our children to interact with staff and the Program's Team hosted Zoom Trivia for families.</p> <p>Library staff provided online training for Mental Health in partnership with St Johns NSW.</p> <p>Zoom meetings for the Auburn Poets and Writers, and Merrylands Creative Writers groups have continued.</p> <p>Libraries have focused on purchasing items for physical collections. The focus of staff when libraries reopened was to ensure that items waiting for processing were completed and available to customers in a timely manner.</p> <p>Online collection purchasing has continued and there is a high number of loans within this collection.</p>	<p>COVID-19 has caused issues with managing the opening hours of library locations, monitoring vaccination status and the availability of staff.</p>	
Program	Status	Progress Update
Library Operations		<p>68,317 customers were welcomed back into our libraries with 67,025 loans in physical and digital collections from October to December 2021.</p> <p>The Libraries had a phased opening once lockdown was completed to ensure the safety of our community and staff. Click and collect services were introduced at Auburn and Merrylands libraries for a 2-week period. Auburn, Granville, Merrylands and Wentworthville libraries opened their doors to customers but with restrictions on density, social distancing and limited public access PCs. Greystanes, Guildford, Lidcombe and Regents Park Libraries opened limited days from 15 December 2021.</p>







## Libraries

Library Programs and Activities		<p>The programs team have continued to provide online programming for our community during this period. Programs included Storytime's, Baby and Toddler Time, Children's Craft, English Conversations Classes and Book Clubs.</p> <p>The Children's team started Zoom Storytime for our children to interact with the staff and the Program's Team hosted Zoom Trivia for families.</p> <p>Staff also provided online training for Mental Health Presentation in partnership with St Johns NSW.</p> <p>Zoom meetings for the Auburn Poets and Writers and Merrylands Creative Writers groups have continued.</p>
Library Systems / Collections		<p>Library has focused on purchasing items for our physical collections. The focus of staff when libraries reopened was to ensure that items waiting for processing were completed and available to customers in a timely manner.</p> <p>Online collection purchasing has continued as there is a high number of loans within this collection.</p>

Performance Indicators - Measures	Target	Result	Comments
Utilisation - Public Library computer usage	90,000 sessions per annum	3,878	
Utilisation - Wi-Fi own devices usage	90,000 sessions per annum	13,646	
Participation - Number of new library members	6,000 per annum	1,064	
Utilisation - Number of library loans	500,000 all formats per annum	67,025	
Resource standards - Number of library programs delivered face to face or online	650	45	All programs delivered online due to COVID restrictions.
Participation - Number of attendees at library programs, face to face and online	20,000 per annum all activities	1,075	All programs online due to COVID restrictions.
Loans and Lending Services - Lending, returns and circulation of library collections, and attendance at libraries	Loans: 500,000 all formats Attendance: 640,000 visitations	190,197	Loans 67,025 Returns 54,855 Attendance 68,317
Recreational Activities - Provide recreational activities such as book clubs, knitting, games, craft groups in libraries	50 recreational programs and activities per annum	7	
Children's Programs and Activities - Provide children's literacy and storytime programs and activities over a variety of levels.	500 individual children's programs and activities per annum	14	
Literacy, Multicultural, Diversity & Special Needs Programs - Provide programs	100 diversity programs per annum (when regulations allow)	1	
Community Assistance Programs and Services - 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	100 community assistance programs per annum (when regulations allow)	23	Online English Conversation Classes.

## Service: Events and Culture

Responsible Officer: Executive Manager, Community and Culture

Events and Culture				
Service Update			Issues and Setbacks	
<p>The Diwali cultural event was delivered in a mix of virtual and in person activities, including a light display.</p> <p>The Eric Tweedale Stadium Opening event was delivered with a VIP presentation as well as community recreation activities.</p> <p>The Arts team has commenced working on a new exhibition for early 2022 at the Granville Centre and is participating in the completion of the Parramatta Road Urban renewal project, public arts component.</p>			<p>The Granville Centre exhibition space has been not been available due to the Electoral Returning Office, and NSW Health vaccination and testing locations.</p> <p>The COVID-19 situation led to the cancellation of Council's Christmas event.</p>	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Peacock Gallery Precinct - Renovation	0%		N/A	The Peacock Gallery Renovation has been placed on hold until June 2022, due to COVID-19.
Peacock Gallery Precinct Artist Studio Project	0%		N/A	The Peacock Gallery Precinct Artist Studio Project has been delayed until June 2022.
Program	Status	Progress Update		
Cultural Plan		The Cultural Plan actions will recommence in January 2022.		
Gallery Exhibition Program and Public Programs		There have been no gallery exhibitions this quarter due to lockdowns.		
Major Events		Major events recommenced in virtual form for Diwali. Council's Christmas event was cancelled due to COVID-19.		
Arts Studios Program		There have been no gallery exhibitions in the quarter due to lockdowns.		
Performance Indicators - Measures		Target	Result	Comments
Gallery Exhibition Program and Public Programs - Number of visitors to the Granville Centre Art Gallery, Peacock Gallery and Auburn Artist Studios		4,000 per annum	0	There have been no gallery or exhibition programs in this quarter due to closures of facilities due to COVID-19.
Gallery Exhibition Program and Public Programs - Present programs at the Granville Centre Art Gallery		3 public programs per quarter	0	There have been no gallery or exhibition programs in this quarter due to closures of facilities due to COVID-19.
Gallery Exhibition Program and Public Programs - Presentation of Exhibitions at The Granville Centre Art Gallery		4 exhibitions per annum	0	There have been no gallery or exhibition programs in this quarter due to closures of facilities due to COVID-19.
Arts Programs - % of participants surveyed satisfied or highly satisfied with Council delivered arts programs		70%	0	There have been no gallery or exhibition programs in this quarter due to closures of facilities due to COVID-19.
Events - % of participants surveyed satisfied or highly satisfied with Council events		75%	0	In person events have not been held this quarter.




## Events and Culture

Events - Facilitate Cumberland Events Advisory Committee	4 Committee Meetings per annum	0	Event Committee meeting for this quarter did not go ahead due to no quorum.
Satisfaction - Community satisfaction levels met for Council festivals, events and programs delivered. Rated out of 5; 1 = not at all satisfied; 5 = very satisfied.	3.75/5 Satisfaction per annum	0	Events have not been held in this quarter.
Cultural Plan - Implementation of Year 2 actions from the Cumberland Cultural Plan	100%	0	Cumberland Cultural Plan actions will recommence in January 2022.






## Service: Community Development

Responsible Officer: Executive Manager, Community and Culture

## Community Development

Service Update		Issues and Setbacks
<p>A number of online COVID-19 education and other information sessions have occurred in the quarter.</p> <p>Cultural awareness training (Aboriginal) has been completed.</p> <p>Volunteer training and grant writing training sessions have taken place during the past quarter.</p> <p>The Community Grants Program went ahead with applications closing in September 2021. The report to Council was considered in November with funds dispersed in November / December 2021.</p> <p>Community support sector meetings have occurred weekly with Council as the lead to support the sector with the increased demands placed on them.</p> <p>Ongoing targeted early intervention program through the Department of Community and Justice with support network, domestic violence networks, grant training sessions, volunteer training sessions.</p> <p>Domestic Violence networks have been facilitated and attended.</p> <p>Education program developed under the Crime Prevention Plan.</p> <p>Partnerships developed with a number of community organisations including Western Sydney Legal Centre, CRN, and Zen Tea Lounge to deliver awareness and Domestic Family Violence support.</p> <p>Volunteer programs recommenced with COVID-19 safety protocols and guidelines.</p>		<p>The deployment and focus of staff on food security programs has resulted in some delays for other work.</p> <p>Inability to provide some face to face services due to the COVID-19 situation.</p>
Program	Status	Progress Update
Community Education		<p>A number of online COVID-19 education sessions and other information sessions have occurred in the quarter.</p> <p>Cultural awareness training (Aboriginal) has been completed.</p>

## Community Development




		<p>Volunteer training and grant writing training sessions have taken place during the past quarter.</p> <p>Training planned for early 2022.</p>	
Community Grants		Community grants program went ahead, and applications closed in September. Report endorsed by Council in November 2021 and funds dispersed November/December 2021.	
Sector Development		<p>Community support sector meetings have occurred weekly with Council as the lead in supporting the sector with increased demands on them.</p> <p>Ongoing targeted early intervention support network, domestic violence networks, grant training sessions, volunteer training sessions.</p>	
Domestic Violence (DV) Initiatives		<p>Domestic Violence networks have been facilitated and attended.</p> <p>Education program developed under the Crime Prevention Plan.</p> <p>Partnerships with a number of community organisations including Western Sydney Legal Centre, CRN, and Zen Tea Lounge to deliver awareness and domestic family violence support.</p> <p>Further initiatives under Crime Prevention Plan to be actioned in the new year.</p>	
Volunteer Programs		Volunteer programs recommenced with COVID-19 safety protocols and guidelines. Additional volunteer recruitment is currently underway.	
Crime Prevention and Community Safety Programs		<p>Councils Crime Prevention Officer is continuing to oversee the delivery of CCTV and lighting in Public Space, this is an ongoing priority responding to enquiries for safety and crime.</p> <p>Actions under the Crime Prevention Plan continue to be implemented as restrictions are lifted.</p>	
<b>Performance Indicators - Measures</b>	<b>Target</b>	<b>Result</b>	<b>Comments</b>
Satisfaction - Percentage of community organisation satisfied with support and capacity building initiatives provided.	>75%	100%	<p>Community support programs assisted with the delivery of over 4,000 hampers during lockdown.</p> <p>Council continued to coordinate community organisations through the emergency/food relief period of lockdown.</p> <p>Council supported multiple community organisation networks.</p> <p>Council provided \$50k in grants to community organisations.</p> <p>Council provided support to community organisations by assisting with locating and applying for funding opportunities.</p>
Community Education - Council's 'Discover Cumberland' civic education program delivered to schools and community groups	Deliver 35 community education workshops per annum	0	Due to COVID-19 restrictions civic education sessions have not been held in this quarter.

Community Development			
Community Education - Year 3 actions in the Reconciliation Action Plan (RAP) implemented	100%	77%	Cultural awareness training for internal and external participants completed. ATSIC meetings completed. Events conducted where possible in a COVID-safe manner and all results reported to Reconciliation Australia.
Community Grants - Grants Program implemented in line with Community Grants and Donations Policy	February 2022	100%	Community Grants Program completed, and report endorsed by Council in November 2021. Payments dispersed to community organisations during November/December 2021.
Community Grants - Clubs for Cumberland ClubGRANTS Scheme implemented and administered in collaboration with local Clubs to support local community organisations	August 2022	100%	Club Grants Programs completed in September 2021. Planning process underway with clubs for 2022 with the program commencing in January 2022.
Sector Development - Delivery of sector support initiatives	8 per term	100%	Food and community support networking, and Cumberland Community Exchange meetings have occurred during this quarter with Council as a lead in response to lockdown.
Domestic Violence - Year 4 actions in the Cumberland DV Sector Action Plan implemented	100%	85%	Domestic Violence actions as required completed in this quarter for 16 Days of Activism.
Volunteer Programs - Volunteer participation is managed in compliance with the National Volunteer Standards	200 volunteer's participation	100%	Volunteering programs have recommenced with additional COVID-19 safety protocols. Recruitment for additional volunteers is underway with additional training and induction sessions for the program.

**Service: Children and Youth Development**  
**Responsible Officer: Executive Manager, Community and Culture**

Children and Youth Development	
Service Update	Issues and Setbacks
<p>Awarded the 2021 Australian Sport, Recreation &amp; Play Innovation award for Outstanding Programs, Activities and Events for Council's Healthy Kids Initiative.</p> <p>Council ran a Child Safe Creative Competition for local children and young people.</p> <p>Key contact cards were developed and distributed for all Council staff and volunteers to easily identify the Child Protection Triage Team phone number.</p> <p>The Youth Development Team partnered with Auburn Youth Centre and other youth service providers to run a successful Employment Expo on 2 December 2021.</p> <p>56 families attended the re-launch of the Bush School sessions held in December 2021.</p> <p>Council advertised 3 School Based Traineeship positions for local high school students. This employment pathway initiative for Council responds to the higher than state average rate of youth unemployment in Cumberland.</p>	<p>Vacancies in the team have resulted in reduced capacity to deliver programs, actions, and initiatives in Q2.</p> <p>Engagement with young people in the community has been challenging during and post-lockdown.</p> <p>Challenges navigating the public health orders and ensuring Council's risk management approach was adhered to.</p>

## Children and Youth Development

Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Odds on Youth (Department of Responsible Gambling)	100%		100%	Project Completed.
Program	Status	Progress Update		
Children's Development		<p>The Children's Development team continue to oversee the delivery of the Cumberland Children and Families Strategy. The team moved over to the Community and Culture unit as part of structure changes effective 1 October 2021.</p> <p>Quarter 2 saw the commencement of Year 3 Children and Families Strategy action items and the ongoing completion of Year 2 outstanding actions. Matters that are outstanding were delayed due to COVID-19 restrictions and lockdown in Quarter 1.</p> <p>The team commenced work on implementing the newly legislated NSW Child Safe Standards.</p>		
Youth Development		<p>The Youth Development team completed youth community consultation in Quarter 2, 167 young people were consulted to inform the development of the new Cumberland Youth Strategy. The Team are currently working on writing the new themes and actions for the Strategy.</p> <p>The team have continued ongoing programs including overseeing the Cumberland youth sector, youth employment initiatives, health and wellbeing programs and working on youth participation and co-design.</p> <p>The 2022 Youth for Youth volunteers have been recruited and onboarding has commenced. The team moved over to the Community and Culture unit as part of the structure changes effective 1 October 2021.</p>		
Performance Indicators - Measures	Target	Result	Comments	
Cumberland Children and Families Strategy - Deliver and implement Year 2 Strategy Actions	2021	31	<p>Currently, 31 out of 40 action items are either on track or completed. There are 5 action items from Year 2 nearing completion, delayed due to COVID-19 lockdowns and restrictions.</p> <p>Initiatives for all Year 3 Strategy action items have commenced, with continuous progress made on all ongoing actions in Years 1-4.</p>	
Children and Families Programs - Percentage of participants at Council's Children and Families Programs that would recommend the program to another	>75%	94.7%	<p>2 community nature/literacy sessions.</p> <p>38 community health &amp; wellbeing clinics for children (online).</p> <p>5 community health &amp; wellbeing clinics for families (online).</p>	
Child Protection Training - Percentage of required staff completing child protection training	>25% a quarter (100% by the end of the year)	79%	<p>Q2 saw an audit of Council's Pulse Child Protection staff training and 79% of staff allocated the module successfully completed it to date. This is 261 out of 328.</p> <p>Q4 will see a staff-wide allocation of these child protection modules and a roll out.</p>	
Child Protection Team meetings - Facilitate Child Protection team meetings each quarter	2 per quarter	2	<p>Child protection team meetings have been facilitated - November and December meetings were merged due to end of year Council closure and public holidays.</p>	
Cumberland Youth Strategy - Implementation of the Cumberland Youth Strategy and delivery of priority areas within timeframes documented in the Strategy	5 priorities per year	100%	<p>The Cumberland Youth Strategy 2017 to 2021 has been completed and reported to Council in Quarter 1.</p> <p>The Youth Development Team consulted 168 young people to provide feedback on the completed Youth Strategy via surveys and workshops.</p>	







## Children and Youth Development

			The Youth Development Team is writing a new Youth Strategy 2022 to 2026.
Youth Programs - Percentage of participants of Council's Youth Programs that would recommend the program to another young person	100%	94.7%	94.7% of young people would recommend Council programs to another young person.
Youth Programs - Percentage of Council's Youth Programs that involve youth participation in their planning	100%	100%	100% of Council's Youth Programs involve youth participation in their planning.

## Service: Social Inclusion and Wellbeing

Responsible Officer: Executive Manager, Community and Culture

## Social Inclusion and Wellbeing

Service Update		Issues and Setbacks
<p>Social outing group supports were reinstated immediately with reduced Public Health Orders.</p> <p>All group-based support recommenced in November 2021 with Wellness Programs reinstated.</p> <p>The Social Inclusion Customer Christmas Party was held with 104 customers attending.</p> <p>A media campaign for Social Inclusion Week took place on Council's socials in November 2021.</p>		<p>COVID-19 Public Health Orders and NDIS Policy Restrictions.</p> <p>Change to standards and reporting requirements.</p>
Program	Status	Progress Update
Over 55's Programs		Over 55's programs returned after COVID-19 lockdowns in November 2021 for half a term. All programs scheduled to recommence for a full term in January 2022.
Social Inclusion Programs		<p>Social Support Group Programs returned at a reduced capacity from November 2021 after COVID-19 lockdown.</p> <p>Programs have been provided in-line with Public Health Orders with additional safety measures in place.</p>
Transport Services		Transport has returned at a reduced capacity from November 2021 after COVID-19 lockdown. Transport is being provided in-line with Public Health Orders with additional precautions including only filling vehicles to half capacity.
Nutrition Services		Nutrition Services delivered 300 extra meals between 20 to 23 December 2021 to cover the Christmas closure.
Service Intake and Assessment		<p>In Quarter 2, Seniors &amp; Disability Services:</p> <ul style="list-style-type: none"> <li>received 76 referrals through My Aged Care and direct from residents</li> <li>completed 74 Goal plans, and Annual reviews</li> <li>enrolled 43 new customers</li> <li>responded to 43 general enquiries.</li> </ul>
Seniors Events		No additional events or information sessions were held in Quarter 2.



<b>Social Inclusion and Wellbeing</b>			
<b>Performance Indicators - Measures</b>	<b>Target</b>	<b>Result</b>	<b>Comments</b>
Community Reporting - Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors & Disability Services	>80%	0%	N/A - Survey results for this year due in Q4.
Transport - Number of transport trips per annum	11,909 annually	1,032	1,032 transport trips for CHSP Funded Customers, target reduced to 10,055 trips annually by the funding body.
Group Support Programs - Number of hours of social inclusion individual and group support programs to seniors and people with a disability	48,334 annually	5,542	<p>Group Support Hours for this quarter:</p> <ul style="list-style-type: none"> <li>Social Inclusion Team = 3,174 hours of group support to CHSP funded customers. Annual Target for CHSP Funding is 37,308hrs and 508 hours of group support to NDIS Participants.</li> <li>Lifestyle &amp; Leisure Links program = 1,860 hours of group support to NDIS Participants.</li> </ul> <p>Individual Support Hours this quarter:</p> <ul style="list-style-type: none"> <li>Social Inclusion = 1,371 hours of individual support to CHSP funded customers. Annual Target for CHSP Funding is 11,026hrs and 189 hours of individual support to NDIS Participants.</li> <li>Lifestyle &amp; Leisure Links Program = 106 hours of individual support to NDIS Participants.</li> </ul>
Nutrition Services Meals - Number of meals provided by Council's Nutrition Services team to seniors and people with a disability	39,120 annually	7,609	This quarter Nutrition Services delivered 7,609 meals to CHSP funded customers. Annual CHSP funding target is 37,961.
Resource Standard Seniors - Number of customers accessing Council's Senior's and Disability Services	321 > 10%	552	This quarter Seniors & Disability Services had 552 customers access the services.
Seniors Christmas Lunch - Five Seniors Ward Christmas Lunches to be held during the month of December	500 attendees	100	Due to COVID -19 the Seniors Christmas Concerts were cancelled for 2021. Simultaneous Christmas lunches were held across the 5 wards instead and senior residents received a free hot lunch, dessert, soft drink & gift bag delivered to their homes. Each day was booked out with just over 500 deliveries made.
Events and Programs - Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April	500 attendees	0	Not applicable this quarter.

## Service: Disability

Responsible Officer: Executive Manager, Community and Culture

<b>Disability</b>	
<b>Service Update</b>	<b>Issues and Setbacks</b>
The service-maintained customer interests and NDIS goals throughout the month of October by delivering 27 program sessions.	COVID-19 Public Health orders and NDIS Policy restrictions.

## Disability

Virtual Bingo games were provided via phone and activity packs were delivered to homes to keep vulnerable community members engaged.

Christmas parties were held by the Lifestyle Leisure Links Program and Social Inclusion Team with maximum attendance.




Usual direct face to face service and supports returned in November with a COVID Safe Plan in place for all policy standards to be met.

The majority of customers from the Lifestyle Leisure Links Program have returned and all returning to Social Inclusion programs.

A media campaign took place on Council's socials for International Day of People with Disability.

Reinstating staff to commence programs.






Change to standards and reporting requirements.

Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Develop a new Disability Inclusion Action Plan by 1 July 2022	June 2022		30%	Currently finalising the development of a new plan. Consultation to begin January/February 2022.
Program	Status	Progress Update		
National Disability Insurance Scheme Programs		<p>Interim program measures continued throughout October due to NDIS Policy and Public Health Orders restricting group-based supports.</p> <p>During this period the service-maintained customer interests and NDIS goals by delivering 27 (1:1 ratio) program session including online Zumba, Cooking, Craft and Walk n Talk Sessions.</p> <p>Usual direct face to face service and supports returned November – December 2021, with a COVID-19 Safe Plan in place for all policy standards to be met. From November onward, 37/41 customers were able to resume programming.</p>		
Implement the Disability Inclusion Action Plan		<p>A fourth progress report has been submitted with 53 of 54 actions outlined in the plan either being completed or commenced implementation during years 1, 2, 3 and 4.</p> <p>98% of all actions are currently 'On Track' (24 actions), 'In Progress' (4 actions) or have been 'Completed' (25 actions).</p> <p>One action has been identified for implementation during year 2021/2022.</p>		
Performance Indicators - Measures		Target	Result	Comments
Customer Access - Number of customers accessing Council's Senior's and Disability Services		321 > 10%	552	This quarter Seniors & Disability Services had 552 customers access our services and programs.
Community Satisfaction - Active clients rating that the satisfaction level is 'met' with the provision of Seniors & Disability Services		90%	0%	Not applicable this quarter, survey results not due until Q4.
Revenue - Amount of income generated through National Disability Insurance Scheme (NDIS) (Cumberland Lifestyles and Leisure Links & Social Inclusion)		256,000 annually	53,180.84	Social Inclusion and Lifestyle & Leisure Links returned for part of the quarter to normal programming income generated for this quarter was:


Disability			
			<ul style="list-style-type: none"> <li>Social Inclusion \$10,337.65</li> <li>Lifestyle &amp; Leisure Links \$42,843.19</li> </ul>
Implement the Disability Inclusion Action Plan - Implement remaining actions from the Disability Inclusion Action Plan	June 2022	98%	<p>Disability Inclusion Action Plan progress report 4 has been submitted. Out of the 54 actions outlined in the plan, 53 actions have either been completed or commenced implementation during years 1, 2, 3 and 4.</p> <p>98% of all actions are currently 'On Track' (24 actions), 'In Progress' (4 actions) or have been completed (25 actions).</p> <p>1 action has been identified for implementation during year 2021/2022.</p>
Access and Safety Committee Meetings - Convene Access and Safety Committee meetings	1 per quarter	0	During this Quarter Council's Access and Safety Committee meeting scheduled for 2nd December 2021 was unable to go ahead as the meeting quorum as set out in the Terms of Reference was not met therefore the meeting did not proceed.


## Service: Customer Experience

Responsible Officer: Executive Manager, Customer Experience and Technology

Customer Experience				
<b>Service Update</b>			<b>Issues and Setbacks</b>	
Continuation of services provided, over the phone, via email and webchat. Establishment of Wentworthville Customer Service Centre.			COVID-19 and changing public health orders.	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Annual Benchmarking Report	90%		100%	Benchmarking reporting information has been compiled and submitted, awaiting results which will be known in February 2022.
Voice of Customer Report	100%		100%	Council's 2020/2021 Voice of the Customer Report and Annual Customer Satisfaction Survey has been completed.
Channel Management Strategy	0%		N/A	This strategy is on hold due to structure changes.
Program	Status	Progress Update		
Operations and Strategy		<p>Operations continue to run within the limits of the COVID-19 Shutdown.</p> <p>Customer Experience Strategy to be completed 22/23.</p> <p>Adoption of Digital Strategy.</p>		
Complaints and Feedback		100% of complaints acknowledged within 3 business days.		




## Customer Experience

		98% of complaints resolved within 15 business days.
Bookings Administration		<p>99.69% of bookings requests received and actioned within 10 business days.</p> <p>Training of new staff during lockdown has improved statistics for the Bookings team.</p> <p>Engaged with all stakeholders to reduce customer complaints.</p> <p>The Bookings team has actively encouraged all customers to manage bookings online which has led to a reduction in staff assisted bookings, which now sits at 3%.</p>

Records Management		This item is complete.
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Performance Indicators - Measures	Target	Result	Comments
Customer calls - Percentage of customer calls answered in 60 seconds on average	>80% of answered calls within 60 seconds	100%	89.9% of calls answered within 60 seconds. (Target 80%).
Counter service - Percentage of customer service counter service enquiries attended to within three minutes	>80% of customer service enquiries attended to at the Counter, within 3 minutes	100%	88% of customers served within 3 minutes (Target 80%).
Customer wait time - Counter contact average wait time	Less than 30 seconds	100%	1min 58 second average wait time (target 3mins).
Abandoned calls - Percentage of Abandoned calls	Less than 4%	100%	Abandonment rate 2.3% (target 4% and under).
Percentage of Tier one Complaint resolved in accordance with Council's Compliance & Complaints Management Policy	100% resolved within 15 days	100%	92 of 94 complaints this quarter were completed within KPI. 98% compliant.
Webchats - Webchats answered within 30 seconds of being received	>80%	100%	97.21% achieved within 30 seconds.
Customer wait time - Customer contact average wait time	Less than 3 minutes	100%	Average customer wait time 34 seconds.
Bookings Applications - Confirmation of bookings applications processed	Within 10 days	90%	627 bookings were processed, with 90% confirmed within 2 business days.
Bookings Enquiries - All booking enquiries responded to	Within 48 hours	99%	There were 1,945 ECM tasks completed during the quarter and 99.69% of these were completed on time. There has been an increase of tasks due to reopening of venues and the ongoing COVID-19 restrictions.
Operations and Strategy - Implementation of Council's Customer Experience Strategy	30 June 2022	100%	On track with all projects.

**Service: Community Centres**  
**Responsible Officer: Customer Experience and Technology**

Community Centres				
Service Update			Issues and Setbacks	
All refunds to customers have been processed due to community centres being closed as a result of lockdown.				
Reopening of services to the community and adjusting to Public Health Orders.				
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Establish customer service functions at Berala and Wentworthville community centres	100%		100%	Both sites have been established and are now operational.
Program		Status	Progress Update	
Community Centre Operations Auburn, Berala and Guildford			Hiring of community centre spaces recommenced in Quarter 2, with utilisation rates at approximately 20-30%, due to customer hesitancy.	
Implementation of the Community Facilities Strategy			On Hold.	
Performance Indicators - Measures		Target	Result	Comments
Utilisation - Increase in utilisation and revenue across staffed community centres		Increase of 15% from previous year	80%	Berala - 29% increase in utilisation Guildford - 29.4% AC4C (Auburn Centre for Community) - 19.5%.  A lot of hirers are cancelling due to COVID-19 irrespective of health regulations.
Satisfaction - Community satisfaction score regarding the quality of community centres and facilities and access to community centres and facilities. Rated out of 5: 1 = not at all satisfied 5 = very satisfied		Quality - 3.6 /5 Access - 3.8 /5	100%	Achieved.

**Service: Information Systems and Data**  
**Responsible Officer: Customer Experience and Technology**

Information Systems and Data	
Service Update	Issues and Setbacks
TechnologyOne Assets & Financials uplifted to CiA.	Staff movements have impacted KPIs in relation to processing times extended slightly but targets are being met.
Completed S10.7 attribute updates in T1 P&R as part of gazettal of CLEP (Cumberland Local Environmental Plan) 2021.	



## Information Systems and Data



Implemented Business case form for PLM (Project Lifecycle Management) in TechnologyOne.


Review and update of Council Standard Conditions of Consent in T1 P&R as part of gazettal of CDCP (Cumberland Development Control Plan) 2021.

Converting physical forms or email processes to TechOne Form and BPA process ongoing project.



Engaged with 3rd party supplier to build API integration between TechnologyOne Compliance Connector and NSW Planning Portal.

Upgrade of Intramaps from IM9.9 to 2021B.

Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Digital Strategy Refresh	40%		100%	Strategy has been completed and is to be presented to the Executive Team.
CiAnywhere Uplift (TechOne CES Suite)	50%		88%	<p>TechnologyOne Assets &amp; Financials uplifted to CiA.</p> <p>Completed S10.7 attribute updates in T1 P&amp;R as part of gazettal of CLEP (Cumberland Local Environmental Plan) 2021.</p> <p>Implemented Business case form for PLM (Project Lifecycle Management) in TechnologyOne.</p> <p>Review and update of Council Standard Conditions of Consent in T1 P&amp;R as part of gazettal of CDCP (Cumberland Development Control Plan) 2021.</p> <p>Converting physical forms or email processes to TechOne Form and BPA process ongoing project.</p> <p>Engaged with 3rd party supplier to build API integration between TechnologyOne Compliance Connector and NSW Planning Portal.</p>

Program	Status	Progress Update
GIS		<p>Upgrading IM to 2021B.</p> <p>Delivered IM 2021B training session to the end users.</p> <p>Refreshed T1 attributes for S10.7 in T1 P &amp; R and IM Planning Certificate.</p> <p>Improve work efficiency and deliver better workflow for verifying proposed street numbering for DA consent and admin sheet.</p> <p>Deliver best practical solution for the data sharing between Council and State Government agencies.</p> <p>Enhancement of IM maps and central geodatabases.</p>



## Information Systems and Data

Business Systems		<p>CiA Uplift has been completed in the Assets Module. End user training including the rollout out of 80 mobility devices was completed by early November 2021.</p> <p>CiA uplift in Financials has been completed with go-live completed in early November 2021.</p> <p>January to June 2022 will be dedicated to the uplift of Procurement. Scoping for Supply Chain + AP CiA Uplift was completed in December 2021 with an additional module Contracts added to the scoping which will bring in functionality from an external system into TechOne.</p> <p>The implementation of Project Lifecycle Management Module has also commenced and is currently in testing phase. The Business Case form was completed in early December 2021. The PLM additional functionality scheduled for completion by May 2022 (this is awaiting the completion of the Capital Works Uplift).</p>
IT&S Projects		<p>This program is running under Information Systems and not IT&amp;S Projects.</p> <p>All initial workshops and information gathering sessions with various departments have been completed and current state assessments have been carried out. The initial version of the strategy has been delivered and is currently under review by the IT department. The project is on track to be delivered in Q3.</p>

Performance Indicators - Measures	Target	Result	Comments
Access Management - Account creation, change or deactivation in corporate systems access privileges for users	< 2 working days from approval (15.5 hours - ServiceDesk) 2 hours for urgent deactivation requests	3.52	Q2 resulted 237 ServiceDesk requests with an average processing time of 3 Hours 52 Minutes.
Business system requests - Helpdesk cases business system requests	< 3 business days (23.25 hours - ServiceDesk)	10.25	Q2 resulted 995 ServiceDesk requests with an average processing time of 10 Hours 25 Minutes.
GIS data and mapping requests - Production of spatial data reports and map presentations	< 3 business days (23.25 hours - ServiceDesk)	3.50	Q2 resulted in 237 Service Desk requests with an average processing time of 5 Hours 40 Minutes.
Business system or GIS upgrades or outages - Notification or upgrades/outages	10 working days prior	100%	Q2 had a scheduled Intramaps and was upgraded on 10 November 2021 from IM9.9 to 2021B. The annual TechOne upgrade is planned for Q3.
Continuous improvement of corporate systems - Key User Group meetings for the various TechOne system modules to discuss issues, improvements, training requirements and upgrades/ enhancements	Quarterly meetings	50%	Due to impact of COVID and lockdowns, formal quarterly module based Key User Groups are yet to be established. Smaller and more frequent key user meetings have been occurring as part of the CiA uplift, new module implementations and continuous improvement activities. Relevant key users and management have also been consulted with in relation to upgrades and systems program of works.
Data reports - Report produced from corporate system	< 5 business days (38.75 hours – Service Desk)	12.15	Q2 resulted in 21 ServiceDesk requests with an average processing time of 12 Hours 15 Minutes.
Systems Training Requests - Training date booked	< 2 business days (15.5 hours – Service Desk)	1.00	Q2 resulted in 25 ServiceDesk requests with an average processing time of 4 Hours.
GIS viewer or business system upgrades - Upgrade of systems to ensure currency	1 per year	0.50	Q2 had a scheduled Intramaps upgraded on 10 November 2021 from IM9.9 to 2021B. The annual TechOne upgrade is planned for Q3.

## Service: Technology Services

Responsible Officer: Customer Experience and Technology

Technology Services				
Service Update		Issues and Setbacks		
<p>Teams adoption project Purple Monkey commenced.</p> <p>RFX for Professional services for Purple Monkey issued.</p> <p>RFX for M365 backup solution issued.</p> <p>Wi-Fi everywhere project recommenced after contractors unable to go on site. All remaining Libraries and Community Centres will be completed this phase.</p> <p>Cybersecurity via a third-party management contract.</p> <p>Standardised PC/devices that support flexible working, covered by warranty and refreshed prior to end of life.</p> <p>Upgrade and maintain high speed, secure Wi-Fi.</p> <p>All users on Windows 10 to be supported under Microsoft EULA.</p> <p>All staff are now on a single domain with access.</p> <p>Gradual refresh of mobile devices and more cost-effective agreement for multi-function printers.</p>				
Program	Status	Progress Update		
Infrastructure Support		<p>Wi-Fi rollout stalled due to COVID restrictions however has now recommenced with all Libraries and Community Centres due to be completed October 2021.</p> <p>Devices ordered for 2nd phase of hardware refresh.</p> <p>All devices and staff moved to the single domain.</p> <p>1st phase of MFD refresh completed. 2nd phase underway and scheduled to be completed December 2021 &amp; January 2022.</p>		
Client Support / Service Desk		<p>Councillor onboarding/offboarding process is still in progress.</p> <p>Laptop rollout has been completed with only a few remaining staff that are WFH to be provided with new laptops.</p>		
Performance Indicators - Measures		Target	Result	Comments
Service - Average time taken to resolve a Service Desk request		< 2 business days (15.5 hours - ServiceDesk Reports)	100%	Q2 - Average service desk processing time of 6 hours 27 minutes.
Access management - User account -creation/computer access Days taken		< 3 working days from approval (23.25 hours – ServiceDesk Reports)	100%	Q2- 40 Service desk requests average processing time of 19 hours 19 minutes.




## Technology Services

Access management - Deactivation of computer access	< 2 hours for urgent request 1 day for non-urgent (7.75 hours – ServiceDesk Reports)	95%	Q2 - 99 Service Desk request with an average processing time of 8 hours 10 minutes.
Upgrades or outages - Notification or upgrades/outages	10 working days prior	100%	No outages. 1 emergency upgrade to various systems due to Log4J java issue.
Hardware requests - Laptop, General, Desktop, Mobile Phone, Tablet	< 10 working days after approval (77.5 hours – ServiceDesk Reports)	100%	Q2 - 78 requests. 26 new PC\Laptop, 22 Mobile Phones, 30 accessories Avg 9.45hrs.
Asset management - Regular inspection of IT assets and sites	Asset register checked for completeness every month; every site visited every quarter	0	Regular site inspections are on hold due to COVID restrictions.

## Service: Education and Care Services

Responsible Officer: Manager, Children Youth and Families


## Education and Care















Service Update		Issues and Setbacks		
<p>Three of Council's 16 Education and Care Centres have been rated as "Exceeding" and 13 are rated as "Meeting" the National Standard.</p> <p>Education and Care has remained open during the lockdown to continue to provide Education and Care for children of essential workers.</p> <p>Education and Care will continue to work towards high quality at an affordable cost to families.</p> <p>Education and Care services have continued to maintain contact with families that have not been attending care.</p> <p>Graduations were delivered via online and electronic methods, so the children and families did not miss out on this significant milestone.</p>		<p>With the easing of restrictions, the number of children attending care has increased but the pandemic has reduced the number of staff available to work.</p> <p>Increased resources were needed to recruit more staff and provide training.</p>		
Program	Status	Progress Update		
Long Day Care Centres		High quality education and care has been delivered to the community by 9 long day preschools, The Sometime Centre Merrylands closed in December 2021 due to low utilisation.		
OOSH Services		High quality education and care has been delivered to the community by 6 Out of School Hours programs, Pemulwuy Out of School Hours closed in December.		
Family Day Care		High quality Education and Care has been delivered to the community.		
Performance Indicators - Measures		Target	Result	Comments
Quality of Service - Percentage of services operating at 'Meeting' and/or 'Exceeding' National Quality Standards		100%	100%	3 Centres are rated as "Exceeding" and 13 are rated as "Meeting".

Education and Care			
Long Day Care - Long Day Care Centre utilisation	95%	86.96%	Due to the COVID-19 lockdown the utilisation is slightly down this quarter. Two centres were closed for 14 days due to COVID-19 cases.
Before School Care - Before School Care centre utilisation	80%	41.43%	Utilisation was down this quarter due to the COVID-19 lockdown and children not attending school during this period.
After School Care - After School Care Centre utilisation	90%	69.55%	Our utilisation is down this quarter due to COVID-19 lockdown and children not attending School during his period.
School Holiday Program - School Holiday Program participation percentage of program capacity	80%	56.66%	Our utilisation is down this quarter due to COVID-19 lockdown and children not attending School during his period. Ringrose was closed in July 2021 due to moving buildings and closed for September 2021 due to low bookings. Utilisation is based on capacity of 45 not 69
Family Day Care Full Time Equivalent (FTE) - Family Day Care utilisation FTE	100	101	Utilisation is down slightly this quarter due to COVID-19 lockdown and children not attending School during his period.
Family Day Care - Number of registered Family Day Care educators	30 annually	26	Family day care registered have dropped this quarter due to COVID-19 and closure of schools.
Professional Development and Training - Compliance with the essential training requirements for education and care staff	100%	100%	Professional Development for the quarter was delivered online and via webinars due to the COVID-19 lockdown.




## Service: Strategy and Improvement

Responsible Officer: Manager, Strategy and Improvement

Strategy and Improvement				
Service Update			Issues and Setbacks	
<p>The Annual Report and End of Term Report have been completed and published on Council's website.</p> <p>Work has progressed on the development of the Resourcing Strategy, Community Strategic Plan, Delivery Program, Business Plans and Operational Plan.</p> <p>The Business Improvement Strategy is nearing completion and work on the Change Management Framework has commenced.</p> <p>Supported IT Systems with TechOne Uplift from Ci to CiA. Ci Anywhere (CiA) is the latest advancement of proven Connected Intelligence (Ci) platform, which provides the core functionality, security and consistent user interface.</p>			<p>Structure changes have impacted the progression of process mapping.</p>	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Development of a Business Improvement intranet and portal	80%		80%	<p>An Innovation Hub and Change and Improvement page has been developed and is live on Council's internal intranet.</p> <p>Significant work on has occurred on Council's Business Improvement Strategy and Plan. This document will be presented to the Executive Team during Quarter 3.</p>




Strategy and Improvement				
Establish a Business Improvement Framework, plan, and support material	80%		80%	The Draft Business Improvement Framework is underway and due to be ready in Quarter 3.
Establish a Change Management Framework and support material	80%		80%	The Change Management Framework is in draft and supporting materials have been collated and are due to be adopted and published in Quarter 3.
Promapp Expansion Project	20%		20%	A review of the current processes and its owners in Promapp is continuous and ongoing. Promapp has been updated to reflect the organisational structure change that occurred in Quarter 2. During Quarter 3 unmapped processes will be identified and mapping for these processes will be planned.
Review of the Resourcing Strategy	50%		50%	Work continued on the delivery of a fully integrated Resourcing Strategy with individual strategies nearing completion.
Establish a formal performance indicator framework	50%		50%	The performance indicator framework is in development following a refresh of the quarterly performance reporting program.
Conduct a wellbeing survey	0%		0%	The Wellbeing Survey will be undertaken in early 2022.
Plan for the 2021-22 Service Satisfaction Survey	100%		100%	This item is completed.
Other community engagement activities for the CSP review	100%		100%	This item is completed.
Support and assist the implementation of an automated QPR process in Tech One	50%		50%	Automation for the Quarterly Performance Reporting (QPR) has commenced with the use of dashboards and the TechOne Performance Planning module. Further automation is required to support the QPR Program.
Program	Status	Progress Update		
Business Process Support		Two business processes have commenced review this quarter and will be completed during Quarter 3.		
Service Reviews		Significant work has been undertaken to determine a program of service review for the next Delivery Program period. Two service reviews will commence during Quarter 3.		
Project Management		An electronic Business Case Form has been released as part of the project management system implementation and replaces numerous hardcopy forms that were in place.  A review is currently underway of the existing Project Management Framework and completed business cases.		
Change Management		Works underway to establish Council's Change Management Framework.  Council has upskilled staff in Change Management and is utilising change methodologies in Council change programs and projects.		
Integrated Planning and Reporting		The Annual Report 2020-21 is available on Council's website. This report details Council's performance against the Delivery Program and Operational Plan and provides an overview of Council's progress throughout the 2020-21 financial year.  The End of Term Report is available on Council's website. This report provides an update to the Cumberland community on the progress towards social, environmental, economic and civil leadership objectives of the Community Strategic Plan.		

## Strategy and Improvement

		Development of the next suite of Integrated Planning and Reporting documents is underway with delivery of all plans due 1 July 2022.		
Community Satisfaction Measurement		Following completion of the Community Satisfaction Survey, development of a refreshed Community Strategic Plan is underway. Community satisfaction measured as a result of this survey will set out the communities' vision for the future of Cumberland City.		
Performance Data Management and Reporting		Performance Data Management and Reporting continues to strengthen through the quarterly performance program at both the service level and business unit level. Automation of data is still in progress.		
Corporate Planning Framework		This item is complete.		
Performance Indicators - Measures		Target	Result	Comments
Process documentation expansion - Number of Council's business processes documented		1 per business unit per quarter	2	The process management system was updated to align with the new organisational structure which took effect in Q2.  Cleansing of Promapp is continuing to be a focus as we work in partnership with the business to update or add new processes relevant to their new business areas.
Project Management Compliance - Percentage of Corporate/Community projects registered on the PMO-C Register		100%	0%	The Project Management Framework continues to progress along with the establishment of a Project Management Office. Once fully established compliance with the framework will be reported.
Project Management Compliance - Percentage of registered projects complying with PMF		Increasing every quarter until 100%	0%	This process will begin towards the end of the year when the formal business planning process begins for Council.
Change Management - Number of relevant projects receiving change management support		100%	2%	1. Change Management support for organisational restructure change. 2. Change management support for PLM implementation.
Quarterly Performance Reporting - Completion of quarterly performance reporting within timeframes		Q1 – Nov Q2 – Feb Q3 – May Q4 - Aug	100%	
Budget Reviews - Completion of budget reviews within timeframes		Q1: Jul -Sep Q2: Oct – Dec Q3: Jan – Mar Q4: Apr – Jun	100%	
Statutory Reporting - Percentage of compliance with Office of Local Government statutory reporting		100%	100%	
Integrated Planning and Reporting - Percentage of compliance with Integrated Planning and Reporting legislative requirements		100%	100%	Legislative requirements were met against the Annual Report, End of Term Report and reporting on Council's Delivery Program.
Operational Plan - Preparation of Council's Operational Plan to be adopted by Council		June 2021	60%	Business Planning process has occurred and a draft Operational Plan will be prepared following this.
Annual Report - Preparation of Council's Annual Report to be adopted by Council		November (annually)	100%	Completed.
Corporate Plan - Completion of Business Plans		Q1 2021-22	25%	Business Plans for the 2022-23 reporting period is currently underway.







**Service: Human Resources**  
**Responsible Officer: Manager, Human Resources**

Human Resources		
Service Update	Issues and Setbacks	
<p>Salary Harmonisation Stage Two was completed for the Education and Care Unit.</p> <p>Tickets, Licences and Qualifications are being updated in Council's Learning Management System (LMS)</p> <p>Assisted with the management of Council's workforce as a result of changes to the Public Health Orders.</p> <p>Assisted with the implementation and management of Council's COVID-19 Vaccination Procedure.</p> <p>An Offboarding module has been created in Council's Pulse system.</p> <p>Assisted Managers across the organisation with the implementation of organisation restructures.</p>	<p>Restrictions due to the COVID-19 pandemic.</p> <p>Work experience opportunities with Council have been placed on hold. Unable to deliver face to face training with Council staff.</p>	
Program	Status	Progress Update
Recruitment and On-boarding		<p>There was a high turnover of staff in Q2 and it is expected that there will be a strong focus on recruitment in Q3.</p> <p>A total of 40 job ads were posted in Q2.</p> <p>Roles that exist in the current budget are only being advertised once approved by the Directors.</p> <p>New roles that are not in the current budget are required to be approved by the Executive Team and presented at the Joint Consultative Committee prior to being advertised.</p> <p>New staff are being enrolled into the online corporate induction. Induction content has been reviewed and is current. Content will be updated as required.</p>
Learning and Organisational Development		<p>Onboarding process is constantly being reviewed in the Pulse system and updated as required.</p> <p>Training sessions are continuing to be conducted over the year e.g. performance management training, recruitment training etc.</p> <p>The Organisation Development team is in the process of building the Learning Management System (LMS) where all essential tickets, licences and qualifications required for roles will be captured.</p> <p>In the process of creating and implementing a Council wide mentoring program as well as a leadership program for senior Managers.</p>
Generalist HR Support		<p>Stage 2 of the Salary Harmonisation for the Education and Care Unit has been completed.</p> <p>The team have assisted Managers with implementing their restructures and will continue to support Managers as required.</p>





Human Resources			
		<p>HR Reporting - Currently working with the IT Team to improve HR reporting from the various HR systems.</p> <p>Council policies / procedures are being reviewed and will continue to be updated as required.</p> <p>Online forms in TechOne have been created to assist with capturing information in relation to internal transfers of staff, training requests, higher duties and offboarding.</p>	
Performance Indicators - Measures	Target	Result	Comments
Nil – All measures provided in Interim Operational Plan 2021-2022 are for Internal purposes.			

## Strategic Communications: Communications, Marketing and Media

Responsible Officer: Manager, Strategic Communications

Communications, Marketing and Media		
Service Update	Issues and Setbacks	
<p>Extensive media coverage on a range of different Council platforms including Council programs, initiatives and events.</p> <p>COVID related messaging and service updates have continued to be delivered to the community.</p> <p>Community spirit stories published along with Christmas and New Year messaging.</p>		
Program	Status	Progress Update
Social Media		This item is on track.
Media Relations		This item is on track.
Graphic Design, Photography and Video Support		<p>Graphic Design: 119</p> <p>Video shoots (including photography per event):            Mayoral: 6            Council: 33</p> <p>Photography only shoots (separate to video): 5</p> <p>Newspapers (12 weeks x 2 papers): 24</p> <p>Quarterly Newsletter: 0</p>
Printing		This item is on track.






## Communications, Marketing and Media

Advertising		This item is on track.		
Council Brand Management		This item is on track.		
Community Newsletter and EDMS		This item is on track.		
Website		The website received 610,660 page views for the quarter.		
Performance Indicators - Measures		Target	Result	Comments
Community is informed of Council operations and community information - Number of views: Facebook videos		Number of views across all mediums to increase	314,940	These figures are a combination of Facebook and Instagram reach Facebook - 293,108 reach Instagram - 21,832 reach
Community is informed of Council operations and community information - Number of views: Mayoral Column		Number of views across all mediums to increase	1,367	Due to the Local Government election, the Mayors Column was not available on the website between 24 October to 31 December 2021 resulting in a lower number of views.
Community is informed of Council operations and community information - Number of views: EDMs		Number of views across all mediums to increase	100	EDMs sent: 19 EDMs viewed: 148,363 New Regos: 210
Community is informed of Council operations and community information - Number of followers: Facebook		Number of followers to increase	26,100	
Community is informed of Council operations and community information - Number of followers: Instagram		Number of followers to increase	2,740	
Community is informed of Council operations and community information - Number of registrations: EDMs		Number of registrations to increase	210	New contacts added: 210
Community is informed of Council operations and community information - Number of registrations: E News		Number of registrations to increase	101	101 new subscribers between 1 October and 31 December 2021.
Community is informed of Council operations and community information - Number of press releases and other external communications		Three releases per week	10	There has been a reduction in media releases this quarter whilst in caretaker mode due to the Local Government elections and also due to the Christmas period.
Community is informed of Council operations and community information - Speed of crisis communications		Provide media statements to high profile incidents within three hours	100%	2 hours. Target 3 hours.




# City Services

## Service: Asset Management and Capital Works

Responsible Officer: Executive Manager, City Services Operations




Asset Management and Capital Works		
Service Update	Issues and Setbacks	
<p>Asset Management Plan (AMP) figures for Transport finalised in discussions with Finance.</p> <p>Asset Management Strategy preparation commenced.</p> <p>Dam Safety Audit completed.</p> <p>Granville Stadium construction works completed.</p> <p>Neil St drainage and infrastructure project completed.</p> <p>Renewal/upgrade of lifts in Merrylands Chambers, Library and Community Building completed.</p> <p>Airconditioning upgrade at Auburn Administration building 80% completed.</p> <p>Wentworthville Swimming Pool 50m pool balance tank renewal works completed.</p> <p>Tree Planting Project (City Wide) commenced.</p> <p>Dellwood Street Shops streetscape project reached practical completion.</p>	<p>COVID-19 lockdown and persistent wet weather impacted on:</p> <ul style="list-style-type: none"> <li>Scoping the renewal works for roads and paths.</li> <li>Significant delays in Capital works delivery &amp; program preparation.</li> </ul> <p>Material shortages/demand and COVID-19 situation has seen significant increases in prices for materials/works and contractors asking for long lead times or extension of time.</p>	
Program	Status	Progress Update
Roads		80% of path renewal program completed. Roads Works have been impacted by COVID-19 lockdown and wet weather. The 2020/2021 Renewal and Cap Work has been updated in TechOne (Finance System) and Assetic (Asset Management System) datasets. Footpath and bridge condition Audit tender and contract being finalised. Dam break safety audit has been completed and submitted to NSW Dam Safety Committee.
Operational Support for Asset Management		This item is complete.
Street Lighting		All requests have been attended to and design is being arranged for locations requiring additional poles. Delivery of on ground works are reliant on Energy Authorities, who have advised that they are experiencing delays.
Construction Renewal, New Assets & Restorations		80% of path renewal program and new path program completed. 40% of roads renewal program commenced. Works have been impacted by COVID-19 lockdown and wet weather. Restorations are progressing with urgent and high priority locations attended to first.
Renewals		30% of Open Space & Building renewal works commenced. Scoping/design input being received from Landscape and Facilities teams.  Stormwater SRV (Special Rate Variation) renewal works have been issued to contractor for quotations.

## Asset Management and Capital Works


Stormwater		AMP finalised and CCTV audit shows large backlog for cleaning of pipes and replacement of lintels. A Business case is being put forward to Council for additional funding.	
Open Space		20/21 Renewal and Capital works updated in TechOne and Assetic Datasets. Ongoing work to prepare forward renewal program. Condition ratings for play equipment has been updated in the systems based on latest Kiko Playground report. AMP will not be updated until the next condition audit or if major changes to budget.	
Buildings		20/21 Renewal and Capital work updated in TechOne and Assetic Datasets. Ongoing work on ad-hoc requests for inclusion of works in future years renewal program. 22-23 works program being drafted and costed. AMP will not be updated until next condition audit or major changes to the budget.	
Performance Indicators - Measures	Target	Result	Comments
Additional Street Lighting - % of requests for additional street lighting addressed within 21 days	95% of CRMs completed	100%	7 out of 7 completed = 100% 2021-October 2 2021-November 2 2021-December 3
Footpath Renewal - % footpaths renewals completed as per Annual Renewals Program	95% of Capital Program	85%	29 out of 34 completed 100% = 85%
Road Renewals - % road renewals completed as per Annual Renewals Program	95% of Capital Program	28%	12 out of 43 completed 100% = 28%
Buildings Renewal - % of buildings renewals completed as per Annual Renewals Program	95% of Capital Program	30%	4 Project Completed out of 13 = 30%  4 building projects completed: <ul style="list-style-type: none"> <li>• Granville Town Hall</li> <li>• Wentworthville Community Centre Service Desk Fit out</li> <li>• Letter Boxes at 21 Tavistock Street, Auburn</li> <li>• Merrylands Pool Storage Shed.</li> </ul> <p>Wentworthville pool is not reported here as it's a part of the bigger project expected to be reported by the major projects team.</p>
Open Space Renewal - % of parks renewals completed as per Annual Renewals Program	95% of Capital Program	36%	4 Project Completed out of 11 = 36%  4 open space projects completed: <ul style="list-style-type: none"> <li>• Phillip Park (Lidcombe) Cricket Nets</li> <li>• Coleman Park (Regents Park) Cricket Nets</li> <li>• 35 Chester Street, Merrylands - Fencing and Vehicular Access Gate</li> <li>• Roberta Street Park</li> </ul>
Bridges Inspections - All bridge inspections (Level 1) are carried out once per year	100%	100%	2021-October 24 2021-November 58 2021-December 25  Total = 107 inspections.
Traffic and Transport - Traffic Committee recommendations are implemented based on priority and funding provided through Technical Services budget	95%	100%	All 7 projects have been completed = 100%  <ul style="list-style-type: none"> <li>• Wombat Street, Pemulwuy – extension of parking bay.</li> <li>• Walpole Street and Windsor Road, Merrylands.</li> <li>• Holroyd Road and Blackwood Road, Merrylands.</li> </ul>

Asset Management and Capital Works			
			<ul style="list-style-type: none"> <li>Boundary Road &amp; Hector Street intersection treatment.</li> <li>William Street, Granville – modification to the existing raised pedestrian crossing</li> <li>The Trongate – raised thresholds.</li> <li>Adam Street and Garnet Street – blister islands.</li> </ul>
Capital Works - Percentage of works completed within Capital Works Program	95%	21%	This is a percentage of the annual budget verse actuals.



**Service: City Maintenance**  
**Responsible Officer: Executive Manager, City Services Operations**

City Maintenance				
Service Update		Issues and Setbacks		
<p>Put in place additional cleansing programs due to the COVID-19 situation.</p> <p>Set sanitizing runs on touch points throughout the town centres.</p> <p>Assisted with coordinating weekly hamper deliveries to residents in need who were affected by COVID-19 lockdowns.</p> <p>Put in place scheduled sweeper runs ensuring all streets in the LGA are swept 3 times per year. Strategic locations are now being addressed on a regular basis ensuring these areas are maintained to a high standard.</p>		<p>Staff shortages and difficulties in finding suitable candidates for vacant positions due to COVID-19.</p> <p>Unable to interview candidates face to face due to COVID-19.</p>		
Program	Status	Progress Update		
Cleansing		Due to the COVID-19 pandemic we have increased cleansing operations such as sanitizing of touch points and disinfecting town centres on a more regular basis. As we approached the end of Quarter 2, staffing levels were being impacted by COVID Infectious / Protocols.		
Public Infrastructure		95% of potholes and footpath uplifts were attended to and made safe. 100% wasn't achieved as staff were required to do additional deliveries due to COVID-19 Pandemic.		
Streetscape		Streetscapes maintained and serviced 90% of garden beds throughout CBD's. 100% wasn't achieved due to COVID-19 restrictions.		
Performance Indicators - Measures		Target	Result	Comments
Completion of maintenance requests - % of city maintenance Customer Request Management (CRMs) requests completed		90% of CRMs completed within the service standard and timeframe	100%	All completed within timeframes.
Outstanding maintenance requests - % of city maintenance CRMS outstanding		10% CRMs outstanding	7%	Received CRMS = 1,645, 7% outstanding at end of quarter.
Public infrastructure - Number of pits cleaned per month		250 pits	125	377 Cleaned in Quarter 2. COVID-19 has impacted staffing and machinery maintenance.
Street sweeping - KM of streets swept per month		600 kilometres	6,472	19,486 KM for Quarter 2, average of 6,472 KM per month.




**Service: Building Maintenance**  
**Responsible Officer: Executive Manager, Recreation and Facilities**

Buildings Maintenance			
Service Update		Issues and Setbacks	
Maintaining service levels and responding to ongoing COVID-19 restrictions. Cleans due to COVID-19 conducted where required.		Due to severe storms and rain events several leaks and building repairs required urgent response and liaising with insurance company to cover any unforeseen expenses where appropriate.	
Program	Status	Progress Update	
Buildings Maintenance		Reactive repairs and requests are ongoing with maintenance programs and inspections slowly getting back to normal as COVID-19 restrictions ease.	
Performance Indicators - Measures	Target	Result	Comments
Buildings Maintenance - Percentage of customer request management (CRM) system requests completed within the service level agreement	> 90% complete	95%	This has been tracking well in Q2.
Facility Maintenance - Percentage of compliance with facilities maintenance schedules for reactive repairs and requests.	> 90% complete	80%	Parts of the maintenance schedule were removed due to COVID-19 closures and reduced utilisation.

**Service: Depot Operations**  
**Responsible Officer: Executive Manager, Recreation and Facilities**

Depot Operations			
Service Update		Issues and Setbacks	
Business process improvements ongoing to deliver value for money services. Strategic procurement on track in accordance with program.		Delays due to COVID-19 supply chain in receiving stock including critical parts impacting frontline services.	
Program	Status	Progress Update	
Stores		This is ongoing.	
Fleet and Plant Management		Inspection and maintenance programs slightly impacted by COVID-19 and compliance registrations are complete in accordance with RMS requirements.	
Performance Indicators - Measures	Target	Result	Comments
Maintenance schedules for leaseback vehicles - Percentage of completed maintenance schedules and inspections that meet compliance standards	90% complete	94%	Compliant.
Maintenance schedules for plant and equipment - Percentage of completed maintenance schedules and inspections that meet compliance standards	90% complete	100%	All 2021 registrations were completed.





**Service: Open Space Maintenance**  
**Responsible Officer: Executive Manager, Recreation and Facilities**

Open Space Maintenance				
Service Update		Issues and Setbacks		
Developed and commenced implementation of maintenance for the Eric Tweedale Stadium.		Delays in repairs and purchasing of critical equipment due to COVID-19 has impacted frontline services requiring short term sharing arrangements.		
Various improvements across the open space including implementation of new aeration, floodlight and irrigation maintenance schedules.		Turnover of staff requiring ongoing recruitment and training.		
Program	Status	Progress Update		
Bushland and Riparian		Bushland maintenance programs are continuing with some impact from COVID-19 with staffing levels and wet weather.		
Sportsground		Sportsground maintenance continues with some impacts from the wet weather and COVID-19 due to staffing levels.		
Parks		Maintenance continues including reactive and scheduled items. COVID-19 impacts include staff leave and reduced contractor budgets impacts.		
Performance Indicators - Measures		Target	Result	Comments
Bushland and riparian maintenance - Percentage completed for maintenance service schedules		> 90% completion	90%	Compliant with service standard.
Sportsground maintenance - Percentage completed for maintenance service schedules		> 90% completion	90%	Schedules impacted due to COVID-19, wet weather and staffing levels.
Park Maintenance - Percentage completed for maintenance service schedules		> 90% completion	90%	Service impacted by COVID-19, wet weather and staffing levels.
Play equipment - Percentage of level 1 inspections per month		100% completion	100%	All required play equipment inspections undertaken each month.
Play Equipment - Number of play equipment inspections completed monthly		226 inspections	226	All play equipment is inspected at least once per month.
Play Equipment - Percentage completed for maintenance service schedules		> 90% completion	63%	Services impacted due to COVID-19, staffing levels and wet weather.
Floodlights and Irrigation - Percentage completed for maintenance service schedules		> 90% completion	0%	Service schedules developed, training complete for commencement January 2022. Some delays due to COVID-19.
CRMs/ work orders completed - Percentage outstanding		<10 %	18%	Services impacted due to COVID-19, staffing levels and wet weather.



## Service: Recreational Assets

Responsible Officer: Executive Manager, Recreation and Facilities

Recreational Assets				
Service Update			Issues and Setbacks	
<p>The Eric Tweedale gym is set up with equipment, staffing and systems for operation to commence in January 2022.</p> <p>Upgrades to the Granville Swim Centre commenced including new heat pumps, pipe renewal, chlorination equipment and tender for amenities upgrade complete.</p> <p>The swim centres have migrated to a new POS platform and new telephone cueing system to improve customer service.</p> <p>The upgrade of the 7th hole at Woodville Golf Course has commenced. Repair work to the Wentworthville swimming centre balance tank and control joints at Auburn Ruth Everuss are complete.</p>			<p>The wet weather has affected income for swim centres, golf courses and slowed capital upgrade projects at Woodville Golf Course and Swim Centres.</p> <p>COVID-19 continues to impact income despite restrictions easing in October 2021.</p>	
Program	Status	Progress Update		
Golf Courses		All required maintenance completed at both golf courses. The capital upgrade of 7 <sup>th</sup> hole at Woodville Golf Course is underway.		
Swim Centres		Aquatic programs are recovering from COVID-19 restrictions and responding to COVID-19 staffing impacts.		
Premium Facilities		Premium park schedules on track at the end of Q2.		
Holroyd Centre and Granville Multipurpose Centre		Bookings are unpredictable with the changing COVID-19 restrictions, for Quarter 2 bookings were seen to increase. NSW health is occupying the main areas of the Granville Centre as COVID-19 health hub expected to vacate in June 2022.		
Performance Indicators - Measures		Target	Result	Comments
Premium Facilities - Number of pool attendees at all Council swim centres (Aquatic Centres) per year		400,000	39,665	Numbers are down due to COVID-19.
Premium Facilities - Number of swimming carnivals		100	0	COVID-19 has impacted on school use of pools for carnivals, currently only minimal use due to restrictions. Rebooking's have been scheduled for term 1 2022.
Premium Facilities - Water quality compliance with health regulations		100% compliance	100%	On Track.
Premium Facilities - Learn to Swim enrolments per year		70,000	5,409	Learn to swim impacted by COVID-19. Registrations deferred and attendance is expected to increase gradually.
Swimming Centres - Percentage completed for maintenance schedule and inspections		90% completion	90%	
Swimming Centres - Percentage of Aquatic Programs completed within schedules		> 90% completion	98%	All programs scheduled have been delivered, number of programs reduced due to COVID-19.
Golf Courses - Number of golf courses visits		70,000	17,050	Wet weather has impacted attendance.









## Recreational Assets





Golf Courses - Percentage of completed maintenance schedule and inspections	90% completion	90%	On Track.
Gardens - Percentage of completed maintenance schedule and inspections	90% completion	93%	All inspections completed and maintenance schedule works ongoing.
Facility Utilisation - Granville Multipurpose Centre - Hours booked per week at the Granville Centre	260 hours per week	260	The main hall and complete downstairs areas are fully booked by NSW health expected until June 2022.
Facility Utilisation - Holroyd Centre - Hours booked per week at the Holroyd Centre	100 hours per week	91	The demand for events and catering is returning, however the venue is finding difficulties with supplies due to labour shortages to meet the demand.
Play equipment - Number of play equipment inspections completed	5 completed monthly	100%	100% On Track.
CRM and work order requests - CRM and work order requests - Percentage of requests outstanding	<10 %	7%	within <10% target.

## Service: Compliance




Responsible Officer: Executive Manager, Regulatory and Technical



## Compliance

Service Update		Issues and Setbacks
Council's Compliance team completed 2,938 customer requests during the reporting period. Services were maintained, although modified in some areas to comply with COVID-19 public health orders.		Access to residential premises could only be obtained once a COVID-19 pre-screening questionnaire was completed, prolonging the time taken to undertake some inspections.
Program	Status	Progress Update
Companion Animal Registration Program		1460 companion animal registrations were completed during the reporting period.
Abandoned Vehicle Program		Council investigated 416 instances of abandoned vehicles during the reporting period, of which 44 were impounded. The remaining vehicles were removed from the public roadway within the compliance period provided.
Load limited Road Enforcement		Patrols of load limited roads was not undertaken during the quarter due to the Public Health Order restrictions.
Illegal Dumping Program		201 instances of illegal dumping of rubbish were investigated during the reporting period, even accounting for COVID impacts on staffing levels. This included all instances of complaints received, following the reprioritising of daily workloads.
Overgrown Vegetation Program		Council's program to investigate and action reports of overgrown vegetation was maintained during the reporting period.
Sediment and Erosion Control Program		153 locations were inspected as part of Council's sediment and erosion control program during the reporting period.
Out of Hours Building Works Monitoring		Council's Rangers and Development Compliance teams have responded to all out of hours building works complaints during the reporting period.
Environmental Protection Compliant		Council's Rangers team completed 1,915 customer services requests during the reporting period.

<b>Compliance</b>				
After hours Pollution Response		Council's Environmental Health and Rangers teams have responded to all after hours pollution matters.		
Companion Animal Investigation		Council's Rangers continue to provide patrols of the Cumberland area and undertake companion animal investigations when required.		
Parking Patrol		Council's parking patrol program continued during the reporting period.		
Monitoring of Open Parks		Monitoring of open parks was undertaken by Council's Ranger team during the reporting period		
<b>Performance Indicators - Measures</b>		<b>Target</b>	<b>Result</b>	<b>Comments</b>
Illegal dumping rubbish collected - Percentage of illegal dumped rubbish collected		100%	100%	All instances of illegally dumped rubbish were collected during the reporting period.
Load Limit Road Enforcement - Percentage of completed complaints investigated with heavy vehicles		100%	100%	All complaints relating to load limited roads were actioned during the reporting period.
Companion Animal Registration Program - Percentage of animal registrations completed within one week		100%	100%	100% of companion animal registrations were completed for the reporting period.
Sediment and Erosion Control Program - Sediment and Erosion Control Program- Percentage of building sites reported, inspected for Sediment and erosion control		100%	100%	100% of building sites reported to Council were investigated for suitable erosion and sediment controls.
Parking Patrols - Parking Patrols - Percentage of parking related complaints attended to		100%	100%	100% of parking related complaints received by Council were attended to during the reporting period.
Abandoned Vehicle Program - Percentage of reported abandoned Vehicles inspected		100%	100%	100% of abandoned vehicles reported to Council were inspected (416 investigations with 44 vehicles impounded) during the reporting period.





**Service: Development Programs**  
**Responsible Officer: Executive Manager, Regulatory and Technical**

<b>Development Programs</b>		
<b>Service Update</b>	<b>Issues and Setbacks</b>	
Council's Development Programs team completed 441 customer requests during the reporting period. Services were maintained, although modified in some areas to comply with COVID-19 public health orders.	COVID-19 public health orders restricted the ability of staff to undertake a number of property inspections, however alternate methods of investigation were implemented wherever possible and customers were kept informed of progress in relation to their matters.	
<b>Program</b>	<b>Status</b>	<b>Progress Update</b>
Regulatory Action		During the reporting period, Council's Regulatory teams received 4,087 customer service requests and regulatory action was undertaken as required.
Fire Safety		74 customer requests relating to fire safety were completed during the reporting period.
Swimming Pool Inspections		16 customer requests relating to swimming pool compliance were completed during the reporting period.






Development Programs			
Public Awning		Council's Develop Programs team responded to public awning matters as required.	
Cladding		This program has been on hold during the reporting period as recruitment for resources to undertake this program takes place.	
Performance Indicators - Measures	Target	Result	Comments
Regulatory Action - Percentage of customer requests acknowledged, and initial investigations commenced within 5 business days of receipt	100%	100%	100% of customer requests were acknowledged and initial investigations commenced within 5 business days of receipt.
Fire Safety - Percentage of Annual Fire Safety Statements registered within 7 working days from receipt	100%	100%	100% of annual fire statements received were registered within 7 working days from receipt.
Swimming Pool Inspections - Percentage of requests acknowledge within 7 business days from receipt and investigation initiated (exception: pool fencing 48 hours to initiate investigation)	100%	100%	100% of swimming pool related requests were acknowledged within 7 business days. Some on property investigations were delayed due to restrictions imposed by the COVID-19 public health orders.
Public Awning - Percentage of requests acknowledge within 3 business days from receipt and investigation initiated	100%	100%	100% of requested regarding public awnings were acknowledged and investigations initiated during the reporting period.
Cladding - Percentage of requests acknowledge within 7 business days from receipt and investigation initiated	100%	100%	100% of cladding related requests were acknowledged within 7 business days from receipt and investigation initiated.

## Service: Environmental Health

Responsible Officer: Executive Manager, Regulatory and Technical

Environmental Health		
Service Update	Issues and Setbacks	
<p>The Environmental Health team's proactive surveillance and food inspection programs were on hold for part of the reporting period due to restrictions imposed by the COVID-19 public health orders.</p> <p>60 primary food business inspections were completed.</p> <p>Urgent matters including pollution incidents and customer requests were investigated and resolved.</p>	<p>COVID-19 public health orders restricted the ability of staff to undertake several on property inspections, however alternate methods of investigation were implemented wherever possible and customers were kept informed of progress in relation to their matters.</p>	
Program	Status	Progress Update
Food Safety Surveillance Program		Council's food safety surveillance program was reduced during the reporting period due to the Public Health Order restrictions, however 60 primary inspections were completed.
Skin Penetration Program		Council's skin penetration program was on hold during the reporting period due to the Public Health Order restrictions.
Legionella Surveillance Program		Council's legionella surveillance program was on hold during the reporting period due to the Public Health Order restrictions.
Cumberland Environmental Assessment Program		Council employed an Environmental Project Officer to implement this project. 70 audits of industrial premises have been undertaken in the first year of the program.

## Environmental Health




Environmental Health Education Program		Face-to-face environmental health workshops have been on hold during the reporting period due to restrictions associated with the COVID-19 pandemic.
Environmental Health DA Assessments		66 environmental health development assessments were completed during the reporting period.
After Hours Pollution Responses		Council's Environmental Health and Ranger team continued to respond to all reports of pollution, including providing an after-hours response to such matters.
Environmental Monitoring Program		This program has been placed on hold due to the reallocation of resources to other program areas.
Environmental Health Complaint Response		Council's Environmental Health Team completed 360 customer service requests during the reporting period.

Performance Indicators - Measures	Target	Result	Comments
Food Safety Surveillance Program - Percentage of high and medium risk food premises inspected under Council's Food Safety Program	90%	5%	Council's food safety surveillance program was reduced during the reporting period due to the restrictions imposed by the Public Health Orders associated with the COVID-19 pandemic, however, 60 primary inspections were completed.
Skin Penetration Program - Percentage of skin penetration premises inspected under Council's Skin Penetration Program	100%	0%	Council's skin penetration inspection program was on hold during the reporting period due to the restrictions imposed by the Public Health Orders associated with the COVID-19 pandemic.
Legionella Surveillance Program - Percentage of water-cooling systems with safe and easy access inspected under Council's Legionella Program	100%	0%	Council's legionella surveillance program was on hold during the reporting period due to the restrictions imposed by the Public Health Orders associated with the COVID-19 pandemic.
After Hours Pollution Response - Percentage of pollution incidents acknowledged within 24 hours of receipt	100%	100%	100% of after-hours pollution incidents were acknowledged within 24 hours of receipt.

## Service: Waste

Responsible Officer: Executive Manager, Regulatory and Technical

## Waste

Service Update	Issues and Setbacks	
<p>Council's waste services continued uninterrupted during the reporting period.</p> <p>Measures were put in place to ensure compliance with the COVID-19 public health orders.</p>	Staff required to isolate because of COVID-19 requirements presented some challenges in overall resourcing on a day-to-day basis, however routes were able to be modified to ensure the service was still delivered.	
Program	Status	Progress Update
Domestic Waste Services		The provision of Council's domestic waste service has continued in line with the commercial contract in place with United Resource Management (URM).
Commercial Waste Services		Council continued to provide commercial waste services to existing customers.
Street and Park Waste Services		Street and park litter bins continue to be serviced on routine schedules and any instances of illegal dumping removed.

<b>Waste</b>			
<b>Performance Indicators - Measures</b>	<b>Target</b>	<b>Result</b>	<b>Comments</b>
Missed domestic waste services - Percentage of missed service collections	Below 0.2%	0.53%	The percentage of missed services across the reporting period was 0.53%. Council is working with the Domestic Waste Contractor (United Resource Management - URM) to scrutinise reported missed services which are incorrectly being recorded. This will see a significant drop in the number of missed services reported and an increase in actual compliance with this target.
Kerbside clean-up services provided - Number of kerbside clean-up services provided	Up to 200 services provided per day and 100% services collected on time	100%	12,852 clean-up services were provided during the reporting period.
Commercial waste customers - Increased number of customers	Increase 5%	8%	Eight new commercial waste service commenced during the reporting period.
Street litter bins complaints - Number of complaints for missed services	Nil	4	Four complaints were received regarding missed street litter bin collections during the reporting period.
New bin requests - Number of new bins provided	100% completion	100%	89 new bin requests were completed during the reporting period.
Waste collected - Volume of garbage/recycling/garden organics collected	100% volume collection	100%	18,047 tonnes of garbage, 2,654 tonnes of recycling and 2,202 tonnes of garden organics material (total 22,903 tonnes) was collected during the reporting period.
Illegal dumping incidents - Percentage of Illegal dumping incidents reported that are investigated and/or collected	100%	100%	100% of illegal dumping incidents reported to Council were investigated and/or collected.












## Environment and Planning

### Service: City Strategy

Responsible Officer: Executive Manager, City Strategy

<b>City Strategy</b>	
<b>Service Update</b>	<b>Issues and Setbacks</b>
<p>Gazettal of new Cumberland Local Environmental Plan in November 2021.</p> <p>New Cumberland Development Control Plan in force in November 2021.</p> <p>Review of changes to state policies and submissions made where relevant.</p> <p>Next stages of Council's endorsed strategic planning work program underway.</p> <p>Commenced Implementation Plan for the endorsed Local Housing Strategy.</p> <p>Commenced working with Resilient Sydney on a new affordable housing steering group.</p>	<p>Alternate arrangements in place in response to COVID to maintain a reasonable level of service.</p>

## City Strategy




Project	Complete % or Date	Status	YTD % Expenditure	Progress Update	
Develop a Bike Plan	50%		0%	Council is currently undertaking preliminary work on active transport opportunities in Cumberland City.	
Program	Status	Progress Update			
Heritage Advice		Council has undertaken early consultation with the community to identify new heritage items and conservation areas for inclusion in the Local Environmental Plan. These submissions are being reviewed and will inform the next stage of the process.			
Cumberland Heritage Committee		The first 2021/2022 Committee Meeting was postponed due to the NSW Public Health Orders. The next meeting time is to be confirmed.			
Cumberland Heritage Awards		Council has successfully held the Local Heritage Awards Program 2021 and the winners were announced in August 2021.			
Cumberland Heritage Rebate Program		Council has announced the successful applications for the Local Heritage Rebate Program 2021.			
Studies, Plans and Policies		Council studies, plans and policies are being progressed in accordance with the work program and business requirements.			
Economic Development and Innovation		Economic development and innovation activities are being progressed in accordance with the work program and business requirements.			
Infrastructure and Place Strategy and Planning Advice		Ongoing advice provided for local and State projects.			
Cumberland City Planning Controls		The Cumberland Local Environmental Plan was gazetted 5 November 2021. Cumberland Development Control Plan in force on 5 November 2021.			
Corridor and Precinct Plans		<p>The following planning proposals were submitted to the Department of Planning, Industry and Environment, and request for further information received:</p> <ul style="list-style-type: none"> <li>• Granville Town Centre and Surrounds</li> <li>• Specific sites in Merrylands and Guildford</li> <li>• Specific sites in Auburn and Lidcombe</li> <li>• Victor Brazier Park, Guildford</li> <li>• Woodville Road Corridor Planning.</li> </ul> <p>Work for future centres and corridors are being progressed as outlined in Council's endorsed strategic planning work program.</p>			
Urban Strategy and Planning Advice		Urban strategy and planning queries from internal and external stakeholders have been responded to and advice provided.			
Performance Indicators - Measures			Target	Result	Comments
Cumberland Heritage Committee - Coordinate committee meetings			Compliance with meeting schedule	75%	2021 meetings were impacted by COVID-19 restrictions. Future meeting dates will be determined once the new committee is in place.
Cumberland Heritage Awards - Heritage Awards administered in accordance with endorsed guidelines			100% compliance with endorsed guidelines	100%	The 2021 Heritage Awards were finalised at the 18 August 2021 Council Meeting.


## City Strategy

Cumberland Heritage Rebate Program - Rebate applications assessed in accordance with endorsed guidelines	100% compliance with endorsed guidelines	100%	Rebate applications assessed and letters issued to recipients consistent with guidelines. Works to be finalised by recipients prior to payment of rebate.
Cumberland Heritage Rebate Program - Rebate funding approved and delivered in accordance with Council resolution	100% compliance	100%	Rebate funding applications processed and approved consistent with Council's resolution and policy. Letters have been issued to successful applications and final payments will be due upon completion of works and council approval of works.
Studies, plans and policies - Studies, plans and policies delivered in accordance with Council and NSW Government requirements	100% compliance with all requirements	100%	Cumberland LEP and DCP have been finalised and commenced November 2021.  Work has commenced on the Cumberland Local Housing Strategy Implementation Plan.  Work is progressing on the Department of Planning, Industry and Environment's Employment Zones Reforms.
Economic Development and Innovation - Studies, analysis, and initiatives delivered in accordance with Council and NSW Government requirements	100% compliance with all requirements	100%	Various programs and initiatives on track, particularly to assist businesses through COVID related restrictions.
Infrastructure and Place Strategy and Planning Advice - Maintain and enhance relationships to facilitate economic development and innovation through stakeholder engagement	Retain and increase stakeholder engagement	100%	Continuous identification of opportunities through networking and stakeholder engagement with private and public sector and tertiary and vocational training institutions, NFP sector and Business Chambers.
Cumberland City Planning Controls - Amendments completed in accordance with NSW Government and/or Council requirements	100% compliance with all requirements	100%	The Cumberland Local Environmental Plan 2021 was gazetted 5 November 2021 and the Cumberland Development Control Plan came into force on the same day.
Corridor and Precinct Plans - Plans delivered in accordance with NSW Government and/or Council requirements	100% compliance with all requirements	100%	Council's centres-based planning proposals have progressed to the Department of Planning and Environment, who have requested further information for Granville Town Centre, Woodville Road corridor, and site-specific locations at Merrylands, Guildford, Auburn and Lidcombe. Due to the newly released Guide to LEPs, further technical reports will also be required for these proposals and the Woodville Road Corridor.  The other tranches of the Centres & Corridors projects are on track.
Urban Strategy and Planning Advice - Strategic advice provided in accordance with requirements	100% compliance with all requirements	100%	Strategic planning advice has been provided to internal and external customers on the provisions of relevant land use planning controls, environmental planning instruments, Council policies and strategies.



**Service: Place and Engagement**  
**Responsible Officer: Executive Manager, City Strategy**

Place and Engagement				
Service Update			Issues and Setbacks	
Secured \$500,000 grant funding for Open Streets Project.  Secured \$15,000 grant funding for Summer Nights Fund.  Secured \$2,500 in funding for Small Business Month.  Successfully completed over 50 consultations on Council's Have Your Say.  Published monthly Cumberland Conversations Podcasts.  Partnership established with Greater Cumberland Business Chamber.			Alternate arrangements in place in response to COVID to maintain a reasonable level of service.	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Homelessness Project	50%		0%	Homelessness project continues with identification of rough sleepers and homeless people, referral to the appropriate agencies and action as per recommendations.
Program		Status	Progress Update	
Place Liaison			Commencing planning for a new Place Management Model/Plan for 2022.  Secured \$500,000 grant under Open Streets Project.  Secured \$15,000 grant for Summer Nights Fund.  Business engagement team ran a number of business support webinars in partnership with the NSW state government.  Provided regular updates on Council's business support program and concierge.  Secured \$2,500 funding for Small Business Month.	
Community Engagement			Update of Community Engagement Strategy has commenced.  The Have Your Say platform is being utilised for providing opportunities for community participation.  Community engagement is continually facilitating and delivering programs to ensure there is opportunities for community participation via various mediums. <ul style="list-style-type: none"> <li>• 61 new consultations.</li> <li>• 93 total projects (to date)</li> <li>• 2 internal roadshows.</li> </ul>	

Place and Engagement				
		<ul style="list-style-type: none"> <li>• 5 community sessions</li> <li>• 1 community webinar</li> <li>• 18 new stay informed projects</li> <li>• 840 registered users (385% increase)</li> <li>• Total of 132,784 total platform views.</li> </ul>		
Seniors Units		Senior Units inspections have been completed for the quarter and tenants assisted where required.		
Performance Indicators - Measures		Target	Result	Comments
'Supporting Local Jobs and Businesses' Support Program - Community satisfaction levels met for Council 's 'supporting local jobs and businesses' support program Rated out of 5 1 = not at all satisfied 5 = very satisfied		Satisfaction rating of 3.4 / 5 per annum	100%	Webinars have been measured and feedback has been received with a satisfaction rate of 78%.
Cumberland Business Support Program Initiatives - 75% of participants surveyed are satisfied or highly satisfied with Council delivered business programs		Rating of >75%	100%	Satisfaction rate captured at 78%.
Engagement Subscriptions - Increase engagement subscriptions and view on Council's engagement portal from previous year		Increase by 20%	100%	Total increase of 385% January - December 2021.
Place Management Model - Implement a place management model across the LGA, improve local centres and neighbourhoods and improve access to and awareness of Council services, programs, and facilities		1,200 place management issues logged per annum	100 lodged	Over 100 issues lodged. Auditing put on hold due to COVID-19 and staffing/resources. Implementation of a new place management model underway.
Community Engagement and Participation Strategy - Deliver and facilitate programs that provide opportunities for community participation		3 programs held per quarter	100%	2 internal roadshows completed. 5 community sessions held. 1 community webinar held. 18 New Stay Informed projects. 61 New consultations.
Business Support Programs - Design and deliver programs in response to community needs		4 programs delivered per quarter	100%	6 programs delivered in Q2 and other programs ongoing.

## Service: Environmental Programs






Responsible Officer: Executive Manager, Environment and Planning Systems

Environment Programs	
Service Update	Issues and Setbacks
Site champion for the UV Smart Playground - UV Smart workshop run by Parks and Leisure NSW.	Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.

## Environment Programs

Planted all 400 street trees for Greening our Cities program and completed planting of 2,500 tubestock for Duck River.

Three Community Environmental Workshops held in quarter.

Program	Status	Progress Update	
Environmental Strategy and Programs		<p>Three environmental webinars provided to the community.</p> <p>Added two street locations for street tree planting in 2022. Planted all 400 street trees for Greening our Cities program and completed planting of 2,500 tubestock for Duck River.</p> <p>Provided a further two beehives to residents.</p> <p>Conducted the biannual ibis survey (breeding season). Recorded the population size for each of the 10 respective sites and included in Council's information systems.</p>	
Waste and Resource Strategy and Programs		<p>Additional recycling and green waste services have continued over the festive season Dec 2021 - Feb 2022.</p> <p>Promoted problem waste collection service on social media to reach wider community. Organised extra collection days to reduce the wait period for residents. The service was not affected during the lockdown period.</p> <p>Received 10 new surveillance cameras to monitor illegal dumping, taking total within Council to 27.</p> <p>Construction of fence to prevent illegal dumping completed at 35 Chester Street, Merrylands.</p> <p>Illegal dumping rates have stabilised this quarter.</p>	
Asbestos Management Strategy and Programs		Updates to internal plans, procedures and registers for asbestos management undertaken in accordance with business requirements.	
Litter and Illegal Dumping Prevention Programs		Illegal dumping rates have stabilised this quarter.	
Problem Waste Collection Service		<p>1,503 collections in Q2.</p> <p>Promoted problem waste collection service in social media to reach wider community. Organised extra collection days to reduce the wait period for residents. The service was not affected during the lockdown period.</p>	
Performance Indicators - Measures	Target	Result	Comments
Environmental Strategy and Programs - Number of actions completed	Implementation of relevant actions under the Biodiversity Strategy and Urban Tree Strategy during 2021/22	100%	<p>Planted all 400 street trees for GoC program and completed planting of 2,500 tubestock for Duck River.</p> <p>Conducting 3 webinars</p> <p>Developed business case for upgrading street lighting across Council - includes Ausgrid and Endeavour Energy options</p> <p>Conducted procurement process to engage a consultant to develop energy contract for Council assets.</p>

## Environment Programs

			<p>Site champion for the UV smart Playground - UV Smart workshop run by Parks and Leisure NSW.</p> <p>Conducted the biannual ibis survey (breeding season). Recorded the population size for each of the 10 respective sites and have had GIS upload the data into intramaps.</p> <p>Update of Council website for environmental programs such as greywater and heat smart tool.</p>
Environmental Strategy and Programs - Number of initiatives completed	Integrate Environmental Management Framework and Sustainability Action Plan with existing activities	100%	<p>Planted all 400 street trees for GoC program and completed planting of 2,500 tubestock for Duck River.</p> <p>Conducted 3 webinars.</p> <p>Developed business case for upgrading street lighting across Council - includes Ausgrid and Endeavour Energy options.</p> <p>Conducted procurement process to engage a consultant to develop energy contract for Council assets.</p> <p>Site champion for the UV smart Playground - UV Smart workshop run by Parks and Leisure NSW.</p> <p>Conducted the biannual ibis survey (breeding season). Recorded the population size for each of the 10 respective sites and have had GIS upload the data into intramaps.</p> <p>Update of Council website for environmental programs such as greywater and heat smart tool.</p>
Waste and Resource Recovery Strategy and Programs - Number of actions completed	Implementation of relevant actions under the Waste and Resource Recovery Strategy during 2021/22	100%	<p>"Received 10 new surveillance cameras to monitor illegal dumping, taking total within council to 27.</p> <p>Construction of fence to prevent illegal dumping completed at 35 Chester Street, Merrylands.</p> <p>E&amp;RR has continued the additional recycling and green bin recycling service to support the community over the Christmas period.</p> <p>Compost rebates continue to be popular in during spring with 39 rebates. Problem waste service continues to be experience strong booking numbers with 993 collections picked up (Oct &amp; Nov).</p> <p>Council has submitted an EPA grant application to purchase 9,692 green bins which will be delivered to remaining households without green bins.</p>

## Environment Programs

			Council has applied for grant funding under the 'On The Ground Litter Prevention' Round 6. Council is seeking \$67,000 to install additional bins, deliver education campaign and install signage at Ray Marshall Reserve and Everley Park.
Waste and Resource Recovery Strategy and Programs - Proportion of stickered bins e.g., blue/yellow/red – Number of contamination stickers issued Contamination rate %	80% Blue, 19.5% yellow, 0.5% red stickered bins Contamination rate less than 18%	0%	No inspections were completed in Q2 due to lockdown provisions.
Asbestos Management Strategy and Programs - tonnes collected from bookings for the Asbestos Collection Program	6 tonnes collected	2.48	
Asbestos Management Strategy and Programs - Number of bookings for the Asbestos Collection Program	70 asbestos collection bookings	26	
Asbestos Management Strategy and Programs - Number of participants for the Asbestos Awareness workshops	50 participants	9	
Asbestos Management Strategy and Programs - Number of actions completed	Implementation of the Asbestos Management Policy and relevant actions under the Asbestos Management Framework	100%	Asbestos register updated, including updates to Wentworthville community centre and Regents Park centre.  Working with WHS and outdoor staff to develop asbestos incident procedure, to be included in management plans and systems.  All WHS asbestos internal guidelines and procedures have been reviewed and updated as required. New incident procedure and remediation procedure have been created.
Illegal Dumping Plan Litter Prevention Project - Percentage of investigated illegal dumping incident with total dumping incidents reported	As per endorsed strategies	100%	All reports investigated.
Illegal Dumping Plan Litter Prevention Project - Illegal Dumping Plan Litter Prevention Project-Records of the number of illegal dumping incidences for defined hotspots	As per endorsed strategies	100%	2,293 total illegal dumps across the LGA.
Illegal Dumping Plan Litter Prevention Project - Illegal Dumping Plan Litter Prevention Project - Record of tonnes of illegally dumped waste collected	As per endorsed strategies	100%	Tonnes from all illegally dumped material across the LGA in Q2.
Illegal Dumping Plan Litter Prevention Project - Reduce the level of litter found on project site	40% reduction	100%	Council has applied for grant funding under the 'On The Ground Litter Prevention' Round 6. Council is seeking \$67,000 to install additional bins, deliver education campaign and install signage at Ray Marshall Reserve and Everley Park.





## Environment Programs

Problem Waste Collection - Number of Mobile Problem Waste Collection bookings	200 bookings annually	1,503 Bookings	Promoted MCRS service in social media to reach wider community.  Organised extra collection days to reduce the wait period for residents. The service was not affected during the lockdown period
Problem Waste Collection - Tonnes of problem waste collected	100% of services collected on time	1,503 Bookings	20 tonnes collected.




## Service: Planning Systems

Responsible Officer: Executive Manager, Environment and Planning Systems






## Planning Systems

Service Update		Issues and Setbacks		
Initial submission prepared in response to the NSW Government's infrastructure contribution reforms.  One planning proposals gazetted.		Alternate arrangements in place in response to COVID to maintain a reasonable level of service.		
Program	Status	Progress Update		
Planning Proposals		Planning proposals are being undertaken in accordance with Council's work program, KPIs and legislative requirements.  One planning proposals gazetted this quarter.		
Voluntary Planning Agreements		Voluntary Planning Agreements are being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Contribution Plan Administration		Contribution Plan Administration is being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Planning Certificates		Planning Certificates continue to be processed in accordance with Council's work program, KPIs and legislative requirements.  With new Cumberland Local Environmental Plan in place, internal systems were updated to ensure that latest information provided for planning certificates.		
Performance Indicators - Measures		Target	Result	Comments
Planning Proposals - Submit landowner-initiated planning proposal for Gateway Determination within 90 days of lodgement		100% compliance with legislative requirements	100%	Coronation: Gateway submission forwarded to DPIE >90 days after lodgement of the planning proposal. Delay due to further information required to be submitted by the Proponent following Panel meeting.
Voluntary Planning Agreements - Compliance with legislative, policy and administrative requirements		100% compliance with all requirements	100%	2 Voluntary Planning Agreements have executed in this quarter.
Contribution Plan Administration - Compliance with legislative, policy and administrative requirements		100% compliance with all requirements	100%	Contribution Plan Administration is being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Planning Certificates - Compliance with request type and legislative requirements		100% compliance with all requirements	100%	Planning Certificates are being undertaken in accordance with Council's work program, KPI's and legislative requirements.

**Service: Recreation and Sport**  
**Responsible Officer: Executive Manager, Recreation and Facilities**

Recreation and Sport				
Service Update		Issues and Setbacks		
Provided key Development Assessment Advice for large development approvals.  Successfully processed DA for Men's Shed development  Began 5 Million Trees Plantings for Greener Corridors  Success in Grant application for Ruth Street Park through Everyone Can Play Program		Alternate arrangements in place in response to COVID to maintain a reasonable level of service.		
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Prospect Hill - Integrated Interpretation Plan	10%		0%	Progressing work through identified processes with government agencies and stakeholders.
Civic Park and Pendle Hill Wetlands Masterplan and Development	50%		5%	Finalising design aspects and planning approval for project
Program	Status	Progress Update		
Recreation and Sport		- Projects are progressing and ongoing. - Local Park Masterplans are progressing from concept to detailed design and preparations occurring for handover. - Granville and Community Spaces Plan of Management are being finalised with Crown Lands.		
Performance Indicators - Measures		Target	Result	Comments
CRMs completed and outstanding - Percentage of CRM's outstanding from CRM completion		<10 %	100%	on track < 10%.
Stakeholder Engagement - Number of Committee and/or advisory meetings held		> 6	100%	33 Club meetings, 4 Parks Committee Meetings, 5 Canal Reserve Action Group (CRAG) Meetings, 2 Merrylands Community Garden (MCG) Meetings.
Volunteer Participation - Number of volunteers in bush care and community gardens		Increase volunteer members compared to previous period	87%	Merrylands Community Garden sessions continued; Bushcare volunteer program was placed on hold during COVID-19 with 51 volunteers remaining registered a decrease of only 1.
Seasonal Occupancy - Percentage increase in seasonal occupancy rates at sportsgrounds		>75%	100%	
Open space/reactional planning - Percentage of program activities completed		90%	100%	Some onsite programs impacted by COVID, however planning and design continues. Utilising consultants/contractors to progress detailed designs.
Sports and Recreation Management - Percentage of program activities completed		90%	95%	Merrylands Community Garden sessions continued. Bushcare volunteer program was placed on hold during COVID-19 with 51 volunteers remaining registered a decrease of only 1.

**Service: Development Management**  
**Responsible Officer: Executive Manager, Development and Building**

<b>Development Management</b>				
<b>Service Update</b>		<b>Issues and Setbacks</b>		
Over 280 applications determined in the quarter.		Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.		
Development Applications determined in accordance with endorsed KPIs.				
Processed engineering referrals, tree applications and building applications in a timely manner in accordance with business and legislative requirements.				
<b>Program</b>	<b>Status</b>	<b>Progress Update</b>		
Development Assessment		Development Assessments are being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Building Assessment		Building assessment activities being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Tree Management		Tree management activities being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Engineering Assessment		Engineering assessment activities being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Planning Panels		Planning Panels are being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
<b>Performance Indicators - Measures</b>		<b>Target</b>	<b>Result</b>	<b>Comments</b>
Development Assessment - Development Application processing times: Average processing days		102	108 days	Target - 102 days, achieved 108 days, due to processing of legacy long standing applications.
Development Assessment - Development Application processing times: Median processing days		86	84 days	Exceeding target of 86 days.
Development Assessment - Development Application processing times: % processing days <40 days		20%	14%	Target - 20%, achieved 14% attributed to external and internal factors. This will be addressed in Q3.
Development Assessment - Development Application processing times: % processing days <90 days		50%	100%	Target - 50%, achieved - 52%. Target achieved.
Engineering Assessment - Subdivision certificate application processing times		60 working days	100%	Engineering assessment activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Engineering Assessment - Assessment and determination of Subdivision Certificate applications		60 working days	100%	Engineering assessment activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Building Assessment - Building application processing times - Complying Development Certificates		20 days	100%	Applications processed as per KPIs and business/legislative requirements.
Building Assessment - Building application processing times - building Information Certificates		90 days	100%	Targets met as per established KPIs and business/legislative requirements.
Building Assessment - Building application processing times - Construction Certificates		20 days	100%	Met targets as per established KPIs and business/legislative requirements.








## Development Management

Tree Management - Assessment and determination of tree applications	30 working days	100%	Tree management activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.
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### Service: Engineering

Responsible Officer: Executive Manager, Development and Building



## Engineering

Service Update		Issues and Setbacks		
Cumberland Traffic Committee held in November 2021 via Zoom. Progress a range of designs on traffic and transport proposals.		Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.		
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Investigate options for bridges over Woodville Road	50%		0%	Preliminary investigations to be undertaken
Investigate the widening of bridges over Duck River	50%		0%	Preliminary investigations to be undertaken
Program	Status	Progress Update		
Stormwater		Input provided on development applications and concept designs where required.		
Traffic and Transport		Investigations completed and reports presented for the November traffic committee meeting. Works also continue on investigations into identified sites for Blackspot and stimulus funding projects.		
Infrastructure Design		Preliminary investigations and designs are underway.		
Performance Indicators - Measures		Target	Result	Comments
Driveway Application Approval - Granting driveway approvals within 14 days (fully completed applications)		75%	50%	There was a delay in the processing of these applications due to external and internal factors. This will be addressed through the next quarter.
Approval for work within road reserve - Granting approval for work within road reserve within 14 days (fully completed applications)		100%	50%	There was a delay in the processing of these applications due to external and internal factors. This will be addressed through the next quarter.
Approval for work within road reserve - Granting approval for Rock anchors, Street drainage, S68 approvals within 14 days		100%	50%	There was a delay in the processing of these applications due to external and internal factors. This will be addressed through the next quarter.
Road Occupancy Approvals - Granting road Occupancy approvals within 14 days (fully completed applications)		100%	100%	All completed applications approved and processed within 14 days.
Residential Parking Scheme Applications - Processing Residential Parking Scheme applications within 14 days (fully completed applications)		100%	75%	114 applications were received during the quarter of which 62 were processed within 14 days.

# Finance and Commercial Services

## Service: Property Services

Responsible Officer: Executive Manager, Commercial Services

Property Services				
Service Update		Issues and Setbacks		
<p>The Property team have continued to renew several leases during the quarter including the Agreement for Lease for Hyland Road Reserve, Greystanes and the skatepark at Wyatt Park, Lidcombe.</p> <p>The Tenancy Schedule continued to be updated during the quarter to enable the Property team to identify critical dates and to prepare for upcoming lease negotiations during the second half of this financial year.</p>		<p>There were some staff movements during the quarter within the Property team. These vacancies will be reviewed in the third quarter to ensure the Property team can meet their operational targets for the remainder of the financial year.</p>		
Program	Status	Progress Update		
Property Leasing and Transactions		<p>Expired and Holdover Council leases and licenses which had been identified, have been re-negotiated and the contracts are in the final stages of completion.</p> <p>Tech one Property Leasing Register review undertaken, and events list for new Leasing Module completed in Tech One.</p> <p>Leasing &amp; Transactions to undertake the rent reconciliation review of Council's Leasing Portfolio to ensure correct rents are being charged prior to inputting the data in Tech One.</p>		
Property Development		<p>Council reviewing strategy and process for various Development EOI projects.</p> <p>13 John Street, proposed carpark sale currently on hold.</p>		
Performance Indicators - Measures		Target	Result	Comments
Property Leasing & Transactions - Ensure that existing Council leases and licenses are reviewed in a timely manner		80% leases reviewed and under agreement and not holdover provisions	95%	<p>The Leasing and Transactions team have identified leases which were expired or in holdover provisions. During the quarter, these leases have been renegotiated and are the final stages of completion.</p> <p>Leases due to expire in the next 6 months have been identified and are currently being actioned.</p>
Property Development - Ensure that substantially increased revenue outcomes are achieved for Council, by driving better outcomes in leasing portfolio		20% increase on current budget revenue position	50%	<p>Leases identified as expired or in holdover, have undergone market rent reviews.</p> <p>Proposals that were actioned during the quarter have been issued to tenants and are now in the final stages of exchanging contracts for execution. This commercial approach to leasing will be undertaken upon every lease that is reviewed as a part of business as usual. The revenue will be monitored to ensure this goal is achieved.</p>
Property Leasing & Transactions - Ensure that outdoor dining agreements are re-implemented across the LGA		70% of outdoor dining agreements re-implemented	95%	<p>Outdoor dining agreements continue to be renewed as social distancing restrictions ease.</p>

## Property Services




New applications received during the quarter for outdoor dining.

Fee waivers for outdoor dining ceased on 31 December 2021.

## Service: Accounting


Responsible Officer: Chief Financial Officer

## Accounting

Service Update		Issues and Setbacks		
End of December period completed on schedule and overall Council budget achieved despite COVID-19 pressures.		Pandemic has had massive impact on Council revenue.		
Program	Status	Progress Update		
Budgeting		Q2 budget update is in progress. Due for completion in January/February.		
Payroll		All payroll milestones met for the period, despite additional work generated from COVID-19 leave.		
Financial Accounting		Financial statements were adopted 20 October 2021. A late Audit change request made after adoption caused statements to be lodged in November with OLG approving the extension.		
Performance Indicators - Measures		Target	Result	Comments
End of month processing - Complete end of month processing		Within 6 working days	100%	All EOM processes were completed inside benchmark.
End of Year Financial (EOY) Statements - Completion of Annual EOY Financial Statements		Within 2 months	100%	Statements lodged during Q2.
Invoices - Invoices paid weekly		Weekly	100%	Invoices paid each Thursday based on due date parameters.
Invoices - Invoices emailed to accounts payable then assigned to staff		3 Working Days	100%	Email items actioned within benchmark.
Budget Performance - Distribute monthly budget performance reports to Budget Owners		7 working days	100%	All reports for the quarter were issued as required.
Finance Business Partner meetings - Undertake monthly Finance Business Partner meetings, providing analysis and insight to all Budget Owners		3rd week of each month	100%	All monthly meetings and analysis targets met for the quarter.
Fees & Charges - Ensure Fees & Charges have been applied correctly in system		August 2021	100%	Audit check of fee set up for 2021/22 was performed on 1 July and did not pick up any issues with charges.

## Service: Rates



Responsible Officer: Chief Financial Officer

Rates			
<b>Service Update</b>		<b>Issues and Setbacks</b>	
<p>First Year Rates Harmonisation - created new rate structure, charge types, remove base charges &amp; levy minimum rates.</p> <p>Created subcategories for Industrial &amp; multi-level shopping centre.</p> <p>Issued letters of change in categories for all business properties.</p> <p>Additional voluntary rebate of up to \$25 to all pensioners as per Pensioner Harmonisation Policy.</p> <p>Additional rebate adjustment of up to \$75 to eligible pensioners as per updated Pensioner Harmonisation Policy.</p>		<p>TechOne Reporting, especially valuation reporting to summarise values to easily view for legislative reporting.</p> <p>TechOne Rates Modelling.</p> <p>Co-ordinating with IT to set up Charge Controls for rating harmonisation.</p> <p>SecurePay percentage rate change for Merchant Service Fee.</p>	
<b>Program</b>	<b>Status</b>	<b>Progress Update</b>	
Rates		<p>Rates levied on time, in accordance with legislation.</p> <p>Continuation of Rates harmonisation on track, first year initiated.</p> <p>Rates levied as per the requirements of the <i>Local Government Act 1993</i>.</p>	
<b>Performance Indicators - Measures</b>		<b>Target</b>	<b>Result</b>
Rates notices - Rates notices issued in line with statutory requirements quarterly and annually		1 month before due	100%
		<b>Comments</b>	
		Rates issued with harmonisation & on time by 25 January 2022 meeting legislative requirements.	

## Service: Procurement

Responsible Officer: Chief Financial Officer

Procurement	
<b>Service Update</b>	<b>Issues and Setbacks</b>
<p>Procurement implemented a series of automated registers to inform key staff and key stakeholders, including:</p> <ul style="list-style-type: none"> <li>Contracts Register that provides a list of all contracts over \$20,000, including those approved by the procurement exemption process.</li> <li>RFx status project register that informs what stage an RFX is up to when going out to market.</li> <li>Contracts in Development register to advise where the contract execution step is up to.</li> <li>Exemptions pending approval register that provides a quick reference to know if a Manager or Director has approved a submitted Exemption.</li> </ul>	

Procurement				
Program	Status	Progress Update		
Purchase to Pay and formal quotations / tending		Council's central focused procurement model is providing an effective service delivery. Compliance and oversight of all procurement activity is tracked and facilitated well.		
Contract Management and Reporting		T1 Contract Management System scheduled for implementation by June 2022.		
Performance Indicators - Measures		Target	Result	Comments
Contract Management and Reporting - % of service contracts renewed and up to date		80% of service contracts up to date	93%	On track.
Purchase to Pay and formal quotations/tendering - Ensure that purchase order compliance across the organisation is at a high level		95% purchase order compliance	91%	The Procure to Pay process received a high compliance level and further training will be provided to achieve compliance.
Purchase to Pay and formal quotations/tendering - Ensure that purchase order reference fields are correctly completed and compliant		80% of compliance for reference fields	94%	Contract reference field compliance is tracking well to ensure compliance.
Purchase to Pay and formal quotations/tendering - Ensure procurement over \$20,000 is facilitated by Procurement		100% of procurement facilitated by Procurement	98.6%	13 of the 993 suppliers had an aggregated spend over \$20,000 without being facilitated by Procurement for the period. Further reviews and training will be provided accordingly.

## General Manager Unit




Service updates for the following internal services will not be reported in 2021-2022:

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

### Service: Governance

**Responsible Officer: Executive Manager, General Manager Unit**


Governance	
Service Update	Issues and Setbacks
Council's Governance and Civic Events team supported the elected Council through the election regulated period and caretaker periods.	Responding to COVID-19 related directives remains a challenge, particularly with respect to the convening of Council meetings with a public gallery, and civic events.

The team supported Council through a Mayoral election in September 2021 and the associated processes following this leading up to the Local Government General elections in December 2021.				
9 virtual citizenship ceremonies were conducted in December 2021, totalling approximately 500 conferees.				
Program	Status	Progress Update		
Corporate Governance		On Track. Council Resolutions are being actioned and updated in a timely manner as required.		
Councillor Support and Meeting Administration		The Governance team are providing the appropriate meeting administration as required. The Executive Support team are providing Councillor support as defined under the Councillor Expenses and Facilities Policy.		
Civic Events		Civic Events are on track although due to COVID, some events had to be postponed during the height of lock downs. Council hosted 9 Citizenship ceremonies in the December period, and with the easing of restrictions is looking to eliminate any backlog in citizenship by March 2022.		
Performance Indicators - Measures		Target	Result	Comments
Access to Information - Percentage of access to information applications (GIPA Act) completed within timeframe		>90% access to information applications	100%	100% of applications completed per statutory timeframes.
Councillor Support and Meeting Administration - Percentage of business papers and meeting minutes published on time		100% of business papers / minutes published on time	100%	
Councillor Support and Meeting Administration - Percentage of Council meetings livestreamed and widely accessible to public		100% of Council meetings livestreamed	100%	



## Service: Risk, Audit and Safety

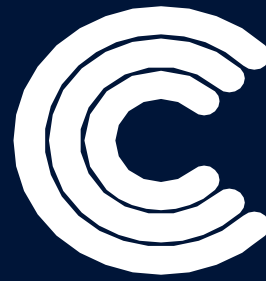
Responsible Officer: Executive Manager, General Manager Unit

### Risk Audit and Safety

Service Update		Issues and Setbacks
<p>The team continues to lead Council's business continuity response to COVID-19. This includes the preparation of best practice WHS policies in real time which respond to ever evolving government directives.</p> <p>The section continues to convene Council's pandemic response team, the Council Incident Management Team (CIMT) which currently meets 3 times per week to discuss key government updates.</p> <p>The CIMT make key decisions in response to changes announced which impact Council's workforce and/or operations.</p>		<p>Ever changing COVID-19 directives and ensuring Council is agile and able to respond to these changes with effective communication to both staff and the community under pinned by robust risk-based processes and safety policies.</p>
Program	Status	Progress Update
Internal Audit		The strategic internal audit program is in place and on track. Recently in partnership with the Audit and Risk Committee (ARIC), the 3-year Audit Plan was adopted.

## Risk Audit and Safety

Work, Health and Safety		The WHS Management System is based on the ISO45001 standards. The system consists of Safe Work Method Statements, Emergency Management Plans, and Standard Operating Procedures. WHS team continue to build procedures in consultation with the Executive Team, Management and staff to ensure the safety of Council staff. Council's WHS team continues to assist the organisation in its response to COVID-19 and has released a number of Procedures to assist the organisation as well as convening the CIMT, Council's pandemic response team who meet frequently to determine COVID-19 related matters.	
Enterprise Risk Management and Business Continuity		Council continues to embed its risk management framework into its operations. Council experienced several changes to its operations during the recent COVID-19 changes announced, and the risk management framework was enhanced and continues to respond to these challenges whilst directions from the Government continue to evolve. Several risk assessments, COVID-19 plans and changes to how Council operated were created through a robust risk-based approach.	
<b>Performance Indicators - Measures</b>	<b>Target</b>	<b>Result</b>	<b>Comments</b>
Internal Audit - Percentage of audit recommendations implemented within due date	>90% of audit recommendations implemented	100%	4 audit items were due in this quarter and were completed as scheduled.
Work, Health and Safety - Percentage of notifiable incidents reported to Safe Work	100% of notifiable incidents reported to Safe Work within the 24hr timeframe	100%	There were two notifiable incidents in the last 3 months reported in the 24-hour notifiable period. There were also 11 notifications related to staff presenting to work with COVID related symptoms, as required.
Enterprise Risk Management and Business Continuity - Percentage of claims completed within 10-day timeframe	>90% of claims received	100%	All claims were completed within a 10-day timeframe.
Enterprise Risk Management and Business Continuity - Update enterprise risk and insurance matters	100% of updates required quarterly	100%	The key focus in the last quarter was to ensure Council's insurance policies were renewed and COVID-19 restriction compliance. Several risk assessments, updated COVID safe plans and CIMT meetings continue to be chaired by Risk outlining the changes to the public health order and Council's compliance with these requirements.
Enterprise Risk Management and Business Continuity - Business Continuity compliance with legislation and public health orders	100% compliance	100%	Council did not receive any breaches to the COVID-19 related breaches in the last quarter and remains fully compliant with the NSW Public Health Order.



CUMBERLAND CITY COUNCIL

OPERATIONAL PLAN QUARTERLY PERFORMANCE REPORTING

Quarter 2, 2021-2022

For further copies of this document please contact Cumberland City Council

16 Memorial Avenue, PO Box 42, Merrylands NSW 2160