



CUMBERLAND
CITY COUNCIL

**Operational Plan 2022-2023
External Performance Report**

**January – June
2023**

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Integrated Planning & Reporting Framework

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

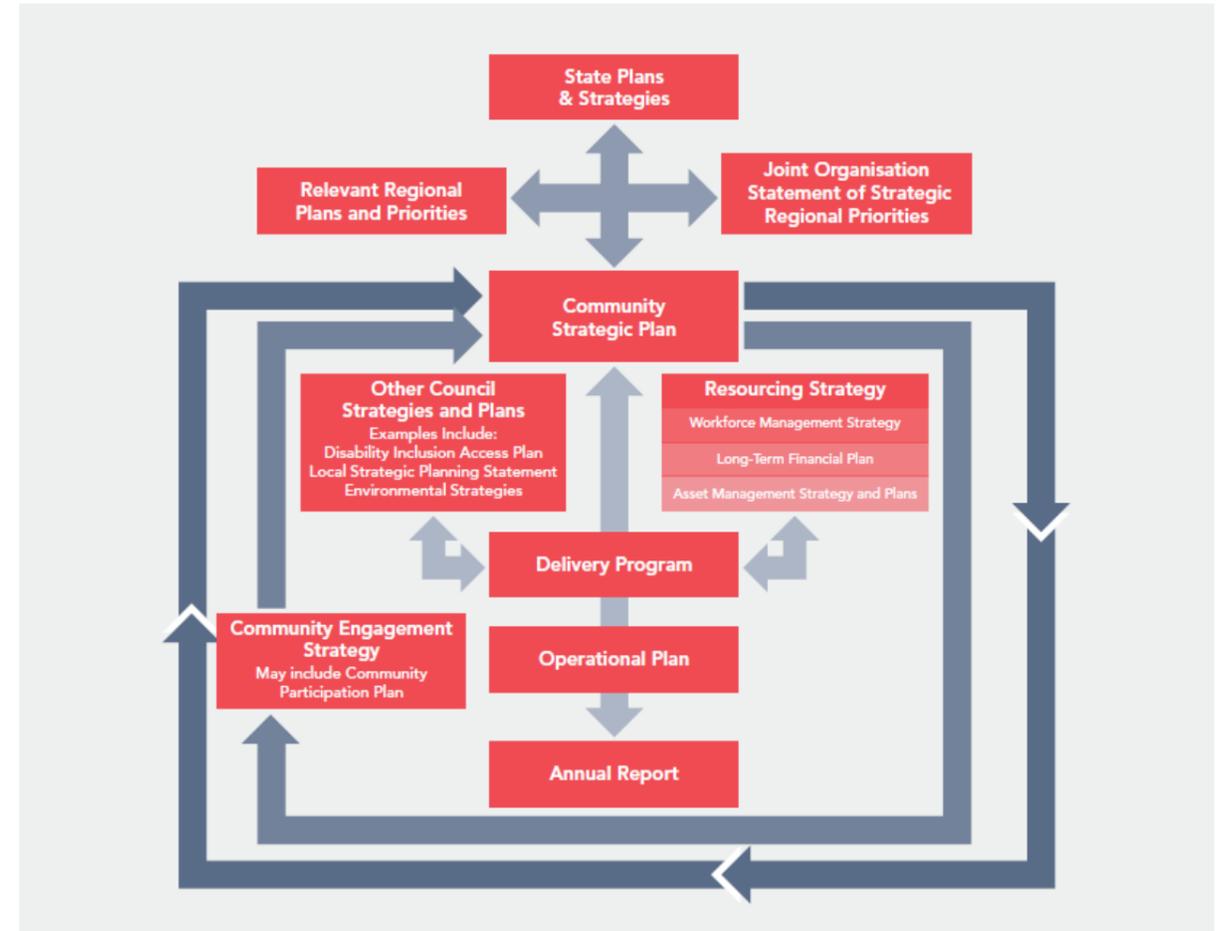
Councils undertake long term planning that is based on community engagement and the framework is designed to help councils plan sustainably for the future.

The IP&R Framework recognises that:

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

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

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



Introduction

Welcome to the Cumberland City Council Operational Plan 2022-2023 performance update which commenced 1 July 2022, reporting against a service structure of 39 frontline services.

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.

Reading the Report

The report is structured into service areas.

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

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

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

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


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

COMMUNITY AND CULTURE

Children and Youth Development – Executive Manager, Community and Culture			
Service Update		Issues and Setbacks	
<p>The inaugural Active Fest school holiday event was held in partnership with The Office of Sport. 13 organisations attended running recreational activities and providing information to families, with 136 participants attending on the day.</p> <p>Youth week, held from 20 - 30 April, consisted of seven events held in the community, with over 150 young people participating. This has been the most successful Youth Week to date and all feedback was positive.</p> <p>The Youth Mental Health Summit was held on February 28, with 92 participants, including the Hon. Emma McBride MP attending. A Youth Mental Health Action Plan is being developed.</p> <p>The Office of the Children's Guardian have chosen Cumberland for their Child Safe Compliance Pilot, using Council as a benchmark for future compliance against the Child Safe Standards in the Local Government sector.</p>		<p>Parenting workshops have experienced low engagement and attendance.</p> <p>Online workshops have attracted many registrations however experienced a low attendance rate.</p> <p>A face-to-face model with interactive workshops is being trialed providing parents the opportunity to learn along with their children.</p>	
Program	Deliverables	Status	Progress Update
Implement Children and Families Strategy 2019-2023	<ul style="list-style-type: none"> Complete the implementation of Year 1 – 3 Children and Families Strategy 2019- 2023 actions. Maintain tracked documentation of Year 1 – 3 action implementation and impact measures. 		<p>The Cumberland Children and Families Strategy 2019-2023 actions implemented include:</p> <ul style="list-style-type: none"> Child Protection: Working with internal stakeholders to embed the children / youth participation framework into their service Education and Care: "Importance of Early Education and Care" information developed and translated into Chinese Simplified, Chinese Traditional, Arabic, Tamil and Turkish Community Participation: Information sessions developed for families based on the Australian Early Development Census, including "Regulating Children's Emotions" and Cumberland's Biggest Play Group Health & Wellbeing: NSW Health initiatives including promotion for the Active Kids vouchers, and First Laps. <p>Programs delivered include:</p> <ul style="list-style-type: none"> Bush School Cumberland's Biggest Playgroup Active Fest National Simultaneous Storytime International Women's Day Wenty Leagues Open Day Activate Inclusion Sports Day Frenzy Sports Multisport Program Craft After School Program Netball After School Program.
Child Protection	<ul style="list-style-type: none"> Conduct an organisational gap analysis to inform Child Safe Action Plan. Develop, gain endorsement, and implement a Child Safe Action Plan to work towards NSW Child Safe Standards compliance. Continue to establish and implement a comprehensive child protection Framework for Council staff and representatives. Play an active role in the Cumberland Child Protection, Interagency and Local Government Child Safe Working Group. 		<p>Council was chosen to participate in The Office of The Children's Guardian's (OCG) Child Safe Compliance Pilot initiative. The OCG conducted a range of interviews with staff to assess Council's overall compliance with the Child Safe Standards. These interviews focused on overall child safe leadership, recruitment, and complaints management.</p> <p>All staff have completed child safe refresher training.</p> <p>Six child safe action have been undertaken:</p> <ul style="list-style-type: none"> Child protection Team Meetings held Community Protective Behaviours Program initiated Local Government Child Safe Working Party Meetings attended Cumberland Child Protection Interagency Meetings held Child Safe Declaration drafted Allegations Against Staff Guideline drafted and process reviewed. <p>A Child Safe Declaration was drafted, acting as a guideline for all staff and their conduct with children and young people.</p>
Children's Health & Wellbeing	<ul style="list-style-type: none"> Conduct consultation and research around the specific current health and wellbeing priorities for Cumberland's children. Transition health and wellbeing programs for children to community settings 		<p>The following school holiday activities have been delivered in January 2023 with 138 participants:</p> <ul style="list-style-type: none"> Basketball Tie-Dye Workshop

	based on identified evidence.		<ul style="list-style-type: none"> • Art-Painting on Canvas Workshop • Lawn Bowls • NRL Skills • Tennis • Yoga. <p>The following school holiday activities have been delivered in April 2023 with 126 participants:</p> <ul style="list-style-type: none"> • Basketball • Badminton • Lawn Bowls • NRL Skills • Fluid Project- Drip Bear Art Workshop • Wellness Craft • Yoga. <p>The following after school activities were facilitated:</p> <ul style="list-style-type: none"> • Two Frenzy Sports programs held for children three-five years with 158 participants attending across two sessions • Australian International Sports Organisation programs held for children five-12 with 215 participants • Netball NSW attended Ted Burge with 82 participants. <p>The following events were facilitated:</p> <ul style="list-style-type: none"> • Active Fest, funded by the Office of Sport with 136 participants • Activate Inclusion Sports Day in partnership with Sports NSW with 80 participants • Living With Water Campaign held water safety talks at Council's childcare centres with 140 children participating.
Implement Cumberland City Youth Strategy 2022 – 2026	<ul style="list-style-type: none"> • Commence and complete implementation of Year 1 actions of Cumberland City Youth Strategy 2022 – 2026. 	✔	<p>The Cumberland City Youth Strategy 2022 - 2026 implementation actions delivered include:</p> <ul style="list-style-type: none"> • Access & Inclusion: coordination of the Cumberland Youth Interagency has continued with a review of the meeting model. Two Youth Hubs have been established in collaboration with the sector • Connectedness & Identity: young people are involved with Council via the Youth Advisory Committee and the Youth 4 Youth Group. Both groups can comment, plan, and engage with Council youth programs • Wellbeing & Resilience: the Youth Mental Health Summit identified gaps and barriers for young people in Cumberland accessing mental health services • Pathways & Independence: two Youth Employment Expos have taken place in collaboration with sector professionals, institutions such as TAFE and internal stakeholder such as Human Resources. Opportunities for young people to volunteer at Council have also been investigated.
Youth Participation	<ul style="list-style-type: none"> • Develop and provide education across Council on the Children and Youth Participation Framework. 	✔	<p>Promotion of the Children and Youth Participation Framework was conducted through an internal staff newsletter, encouraging all staff to consider the input of children and young people in decisions that affect them.</p> <p>459 young people were consulted and engaged to inform the content of the Youth Mental Health Summit in February.</p>
Youth Health & Wellbeing	<ul style="list-style-type: none"> • Conduct consultation and research around the specific current health and wellbeing priorities for Cumberland's young people. • Transition health and wellbeing programs for young people to community settings based on identified evidence. 	✔	<p>The following school holiday activities have been delivered in January 2023 with 13 activities:</p> <ul style="list-style-type: none"> • Hip Hop Dance • Tennis • Ninja Parc • Multi-sport – multi sessions • Futsal Fridays – multiple sessions • Connection to Country • Active Leadership • Bootcamp • Orienteering • Flag Gridiron – multiple sessions. <p>The following school holiday activities have been delivered in April 2023 with 7 activities:</p> <ul style="list-style-type: none"> • Bootcamp • Multi-Sport • Tennis Tuesdays • Futsal Fridays • Netball • Art and Craft Workshop • Arrow tag. <p>The following information / awareness sessions for young people were held:</p> <ul style="list-style-type: none"> • Suicide Intervention training • Youth Mental Health First Aid • Mental Health Safe Talk workshop • Grieving Good and Feeling Better training • Introduction to Problem Gambling • Vaping workshops.

Performance Indicators - Measures	Target	Result	Result	Comments – Exceeding results or issues and setbacks
		Jul 22 - Dec 22	Jan 23 – Jun 23	
Implementation of the Cumberland Children and Families Strategy 2019-2023 and delivery of actions within set timeframe.	100%	100%	100%	✓
Number of Children and Families programs run in the community.	Minimum 1 per quarter	5	10	✓
Implementation of actions working toward Child Safe Standard compliance.	Minimum 2 per quarter	7	6	✓
Number of targeted children and/or youth community health and wellbeing initiatives delivered.	Minimum 2 per quarter	6	16	✓
Implementation of the Cumberland City Youth Strategy and delivery of actions within set timeframe.	100%	100%	100%	✓
Percentage of participants of Council's youth programs that would recommend the program to another young person.	80%	93%	100%	✓
Percentage of Council's youth programs that involve youth participation in their planning.	100%	100%	100%	✓

Community Development – Executive Manager, Community and Culture

Service Update			Issues and Setbacks
Domestic and Family Violence (DFV) Hub opened on June 2023.			
Reconciliation Action Plan (RAP) working group has completed the first draft for Council.			
Program	Deliverables	Status	Progress Update
Community Development Programs	<ul style="list-style-type: none"> Delivery of Council's Civic Education and Information Programs. Continued needs analysis of local community groups. Establishing partnerships and collaborations with local community groups (Capacity Building). Continuing NSW Health Hub collaborations. 	✓	<p>Public grant training and support sessions have been completed.</p> <p>Events successfully delivered include:</p> <ul style="list-style-type: none"> Access to government services for newly arrived migrants and refugees in partnership with Settlement Services International (SSI) Financial coaching Community Exchange network event. <p>Council continues to support the facilitation of parenting support under Targeted Early Intervention (TEI) at Auburn Hospital.</p> <p>Commencement of the Community Pantries at Auburn and Wentworthville Community Centres in June 2023.</p>
Grants Programs	<ul style="list-style-type: none"> Cumberland City Council Community Grants Program. Clubs for Cumberland ClubGRANTS Scheme Administration. 	✓	<p>Approximately \$145,053 in grant funding allocated through round three of Council's Community Grants Program.</p> <p>ClubGRANTS program applications have been completed and assessments have begun.</p>
Events, programs, participation	<ul style="list-style-type: none"> Implementation of the Reconciliation Action Plan (RAP) Preparation of new Reconciliation Action Plan (RAP). Delivery of National Aborigines and Islanders Day Observance Committee (NAIDOC) Week activities. Delivery of Reconciliation Day activities. Delivery of Aboriginal and Torres Strait Islander Consultative Committee (ATSICC). 	✓	<p>Community Development events completed include:</p> <ul style="list-style-type: none"> Reconciliation Day Schools Event at Prospect Hill with 300 students in attendance Launch of Community Pantries Opening and launch of Domestic and Family Violence (DFV) Hub Community Exchange Network Event Financial Coaching sessions. <p>Promotion of 'Ask Izzy' - a not-for-profit social enterprise delivering connection technology.</p> <p>Facilitating Cumberland Exchange Network and Domestic and Family Violence Community of Practice meetings.</p> <p>Review of current Reconciliation Action Plan (RAP) completed. Reestablishment of RAP working group, development of a new RAP underway for 2023.</p> <p>Facilitation of all committees: ATSIC (Aboriginal and Torres Strait Island Consultative), CALD (Culturally and Linguistic Diverse), Community Safety and Crime Prevention, and Homelessness.</p>
Partnerships Awareness Programs	<ul style="list-style-type: none"> Implement programs and actions in Community Development networking and collaboration plans, committees and communities of practice. 	✓	<p>Facilitation of the following partnerships and collaborations has been undertaken:</p> <ul style="list-style-type: none"> Cumberland Community Exchange Network Targeted Early Intervention (TEI) meetings ATSICC (Aboriginal and Torres Strait Islanders Consultative) Committee CALD (Culturally and Linguistically Diverse) Committee Community Safety and Crime Prevention Committee Homelessness Committee Three Domestic and Family Violence (DFV) Community of Practice meetings.

			Three DFV engagement activities were undertaken: <ul style="list-style-type: none"> • Community Migrant Resource Centre Workshop • Settlement Services International Workshop • Woman's Employment Expo - Outreach to attendees. 		
Volunteers Program	<ul style="list-style-type: none"> • Management of Council's Volunteer Program. 		The Volunteers Program has continued to support Libraries, Bushcare, English Conversation Classes, and Justice of the Peace services.		
Crime Prevention and Community Safety Programs	<ul style="list-style-type: none"> • Implement the Cumberland Community Safety and Crime Prevention Plan. • Oversee the delivery of the CCTV in Public Spaces Program. 		A safety survey is live for the community to provide feedback that will assist with the new Community Safety and Crime Prevention Plan.		
Performance Indicators - Measures		Target	Result	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Council's education program delivered to schools and community groups.		20 workshops annually	0	0	Face-to-face education programs were not delivered in 2023. The digital booklet 'Discover Cumberland' and website have been updated with current civic education material.
Collaborate / partner with community groups to support community groups capacity.		10 community groups annually	15	20	
Attending and facilitating network groups.		24 networking groups annually	21		
Grants Program implemented in line with Community Grants and Donations Policy.		Distribute 90% of grant funds to successful applicants	100%		
Clubs for Cumberland ClubGRANTS Scheme implemented and administered in collaboration with local Clubs to support local community organisations.		August 2022	100%		
Year 4 actions in the Cumberland Domestic Violence Sector Action Plan implemented.		100%	100%		
Online, signage, in person Domestic Violence programs and awareness initiatives.		6 DV programs annually	6	6	
Complete final year of Reconciliation Action Plan actions.		75%	65%	100%	
Attendance in person, online to all NAIDOC and reconciliation programs and events.		Increasing	100%		
Volunteer participation is managed in compliance with the National Volunteer Standards.		200 volunteer's participation	50		
Implement and oversee the delivery of the CCTV in Public Spaces Program.		100% of actions completed	100%	100%	

Events and Culture – Executive Manager, Community and Culture				
Service Update			Issues and Setbacks	
Program	Deliverables	Status	Progress Update	
Major Events	<ul style="list-style-type: none"> • Develop and Implement Cumberland Events Strategy. • Develop and implement annual community events calendar. • Facilitate Cumberland Events Advisory Committee. 		<p>The annual community events calendar was delivered to the Cumberland community including Australia Day, Lunar New Year, Nowruz, Easter, and Ramadan.</p> <ul style="list-style-type: none"> • Council celebrated Lunar New Year in February, in a weekend of events across three locations: Outdoor Cinema at Wyatt Park, Lidcombe; Lunar Showcase at Auburn Central and Lunar Local community day at Berala Community Centre. This event was supported with funding from Multicultural NSW Stronger Together Festival and Events funding. • Council presented its inaugural celebration of Nowruz at The Granville Centre in March. • Council presented Easter celebrations at Holroyd Gardens in April with an outdoor cinema, community organisations, sports, arts, food and drink. • Ramadan Street Food Festival in Auburn in April presented a vibrant night of food, culture and community with local food businesses and visiting food trucks enlivening Auburn Road. This event was supported by funding from Multicultural NSW Stronger Together Festival and Events funding. <p>Two meetings of the Cumberland Events Advisory Committee were held in the period. The Committee provided feedback regarding Council's planning of Australia Day, Lunar New Year, Nowruz, Ramadan and Easter community events.</p> <p>The Cumberland Events Strategy is in development.</p>	
Cultural Plans	<ul style="list-style-type: none"> • Develop and deliver Year 3 Implementation Plan of Cumberland Cultural Plan 2019-2029. • Develop an updated Cumberland Cultural Plan. • Deliver planned Parramatta Road Urban Amenity Improvement Program public art projects subject to budget availability from Capital Works. 		<p>Year 3 Interim Cumberland Cultural Plan implementation plan actions delivered included:</p> <ul style="list-style-type: none"> • Major Project Parramatta Road Urban Amenity Improvement Program (PRUAIP) Public Art Program progressed as planned through stages of planning and implementation. This includes the completion of two new First Nations artworks: Badu Bayumi banners by artist Dennis Golding and Darug elder Uncle Chris Tobin developed in collaboration with local primary schools; and Baduwa by Darug artists Leanne Tobin and Shay Tobin. • Warali Wali Darug cultural interpretation project at Prospect Creek revitalising the experience of the Warali Wali trail series of First Nations artworks with new signage, information, audio tour, and online content. 	

			Cumberland Cultural Plan redevelopment continued including a review workshop with Arts Advisory Committee. Cumberland Cultural Plan has been rescoped in line with available resources for completion by July 2024, integrated with Cumberland Events Strategy.
Gallery Exhibition Program and Public Program	<ul style="list-style-type: none"> Develop and deliver Gallery Artistic Program. Develop and deliver three exhibitions per annum. Develop and deliver high quality in person and digital public programs. Develop and deliver Gallery Artist in Residence Program. 	✔	<p>Granville Centre Art Gallery Artistic Program was delivered including the exhibition “CHAMPS” and a series of Public Programs associated with the exhibition.</p> <p>Granville Centre Art Gallery presented its third exhibition of the financial year. Entitled “CHAMPS” the exhibition celebrated what sport means to the area’s local history as well as community.</p> <p>As part of the “CHAMPS” exhibition, Granville Centre Art Gallery presented a range of Public Programs - workshops and programs related to the exhibition themes, supported by Museums and Galleries NSW Audience Development Fund including:</p> <ul style="list-style-type: none"> School holiday workshops led by local artists Linda Brescia and Svetlana Panov, with participants making clay spots medals and puppet athletes Afternoon drop-in sports clinics at The Granville Centre outdoor sports courts for young people and their families, offering futsal play alongside an exhibition tour A physical movement workshop for Seniors led by a Western Sydney dance organisation, Dance Makers Collective A day of ‘mini Olympics’ hosted by arts educators Samantha Relihan and Anney Bounsapreuth. A morning session for children included an exhibition tour and fun activities such as relay race, drawing and making sports medals. An afternoon trivia session for adults, testing mental knowledge and skills Digital online public programs including a video tour of the exhibition, and artist interview films with exhibition artists Billy Bain and Min Wong, as well as a podcasting workshop for beginners. <p>A high satisfaction was reported in testimonial interviews with artist participants and audience participants in the “CHAMPS” exhibition and programs, in particular for the Mini Olympics Day and Senior Movement workshops.</p> <p>Artist in residence program included artist residencies from artists Svetlana Panov, Garry Trinh, and Dacchi Dang.</p>
Artist Studio Program	<ul style="list-style-type: none"> Deliver renovation of Peacock Precinct Artist Studio. Deliver artist studio programs at all gallery locations. 	✔	<p>The artist in residence program at Granville Centre Art Gallery has recently hosted two artists.</p> <ul style="list-style-type: none"> Svetlana Panov completed a 10-week residency where she completed new paintings and small ceramic works. Svetlana hosted an open studio event, inviting the Granville Centre community, the artist’s peers and colleagues to view the works made during her residency. Lidcombe based artist Garry Trinh has been in residency since May and is currently working on new artwork for upcoming exhibition: “The Great Granville Garden Show.” <p>At the Peacock Precinct at Auburn Botanic Gardens, Lidcombe artist Dacchi Dang is artist in residence and is developing a major new body of work for a solo exhibition to be delivered in March 2024. This project has been made possible by funding from the Create NSW Visual Arts Commissioning Program.</p>

Performance Indicators - Measures	Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
% of participants surveyed satisfied or highly satisfied with Council events.	75% annually	75%	75%	✔
Facilitate Cumberland Events Advisory Committee.	4 Committee Meetings annually	2	2	✔
Implementation of Year 3 actions from the Cumberland Cultural Plan.	100%	100%	100%	✔
% of participants surveyed satisfied or highly satisfied with Council delivered arts programs.	75%	80%	85%	✔
Number of visitors to the Granville Centre Art Gallery, Peacock Gallery and Auburn Artist Studios.	4,000 visitors annually	1,500	2,000	⚠ Granville Centre Art Gallery continued to develop audience and community engagement initiatives including digital programs and public programs, supported by funding from Museums and Galleries NSW.
Present programs at the Granville Centre Art Gallery.	3 public programs per quarter	6	8	✔
Presentation of Exhibitions at The Granville Centre Art Gallery.	3 exhibitions annually	2	1	✔

Libraries – Executive Manager, Community and Culture

Service Update		Issues and Setbacks			
<p>Library's programs, developed in collaboration with local community groups and government entities, resulted in an increase in the use of technology, facilities, loans, memberships, and overall visitation.</p> <p>On May 29, 2023, Auburn Library held a book sale that was initially scheduled to last for a week. Due to its popularity among the local community, the sale was extended and continued until June 11.</p>		<p>Libraries have been experiencing some supplier challenges with a supplier that provides bilingual periodicals and books. Depending on usage and supply problems, these collections may be removed from circulation.</p>			
Program	Deliverables	Status	Progress Update		
Library Operations	<ul style="list-style-type: none"> Provide library services to the community over eight library branches. Loans, returns and circulation of library collections, and visitation at libraries. Community Assistance Programs and Services: Library partnerships with community and government activities to provide community assistance in various services, including Justices of the Peace, Connect to Work, Tax Help, Technology training. 	✔	<p>The library has successfully surpassed the annual targets, leading to an increase in the number of one-off, face-to-face programs offered alongside the regular programs.</p> <p>The first Branch Officer rotation commenced in February 2023 to gain different perspectives on library layouts, collections and overall vision.</p> <p>Following this rotation, Regents Park has had a minor upgrade that included the children's area and the windows that has given the space a fresh and modern look.</p> <p>Community Assistance Programs and Services that were held include:</p> <ul style="list-style-type: none"> Tech Savvy Seniors with State Library of NSW and Telstra Hearing tests with Hearing Australia National Disability Insurance Scheme (NDIS) – Help desks Be Connected with Western Sydney Local Health Parenting Workshops with Western Sydney Local Health Legal Services with Western Sydney Community Legal Centre Introduction to Identity Theft with ID Support NSW. 		
Library Programs and Activities	<ul style="list-style-type: none"> Provide programs and activities to the community: Provide children's literacy and Storytime programs and activities over a variety of levels. Literacy, Multicultural, Diversity & Special Needs Programs Provide recreational activities to the community: Provide recreational activities such as book clubs, knitting, games, craft groups in libraries. 	✔	<p>Library Programs completed include:</p> <ul style="list-style-type: none"> Summer Reading Club School Holiday Activities International Mother Language Day Celebration Author Talks with Indira Fernandez, Rosemary Kariuki and David Brown Living Stories Writing Workshops Reconciliation and NAIDOC Information session with Chris Tobin for adults and children Refugee Week Talk with Oliver Information sessions to assist parents of young children. 		
Library Systems / Collections	<ul style="list-style-type: none"> Development and maintenance of library collections. Provide public access technology and access to library management systems. 	✔	<p>The library has actively purchased and catalogued new items, expanding the collections to meet the requirements of the community.</p> <p>To further enhance the user experience, upgrades to the library printing software was undertaken in March 2023.</p> <p>Features were added to all public printing kiosks at the libraries in April 2023 to accommodate non-members who required copying services.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Number of new library members.		4,000 annually	4,482	5,374	✔ Regular library face-to-face programming, as well as special events such as Author Talks, Refugee Week Talk, and International Mother Language Day has resumed. As a result, the number of library users has increased.
Number of library loans.		300,000 all formats annually	215,324	216,703	✔ Libraries reopening to regular operating hours, higher visitation and enhanced collections have assisted in the overall increase of loans.
Number of library programs delivered face to face or online.		650 annually	901	923	✔
Number of attendees at library programs, face to face and online.		20,000 annually	12,255	10,344	✔
Attendance at libraries.		400,000 annually	278,839	289,681	✔
Provide recreational activities such as book clubs, knitting, games, craft groups in libraries.		50 activities annually	17	43	✔
Provide children's programs and activities.		500 programs annually	475	483	✔
Literacy, Multicultural, Diversity & Special Needs Programs.		50 programs annually	103	270	✔ 270 programs delivered with 2900 attendees.
Library partnerships with community and government activities to provide community assistance in various services, such as - Justices of the Peace, Connect to Work, Tax Help, Technology training.		50 partnerships annually	30	280	✔

Public library computer usage.	50,000 sessions annually	24,014	27,094	
Wi-Fi own devices usage.	50,000 sessions annually	47,786	30,128	Wi-Fi usage has continued to increase due to the community using public venues for work, study, and recreation with their own devices.

Disability – Executive Manager, Community and Culture

Service Update	Issues and Setbacks
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Nomination for Zest Award 2023 - Outstanding Project (Building Stronger Inclusive Communities) for the Cultural Cooking Class initiative.

National Disability Insurance Scheme (NDIS) Programs achieved income above the annual target.

Project	Complete % or Date	YTD % Expenditure	Progress Update
Undergo third party verification for Council's National Disability Insurance Scheme Programs and Services by October 2022.	100%	100%	Completed October 2022.

Program	Deliverables	Status	Progress Update
National Disability Insurance Scheme Programs	<ul style="list-style-type: none"> Maintain compliance results with the National Disability Insurance Scheme (NDIS) Quality Safeguarding Framework. Deliver a range of programs and activities under the NDIS scheme through Council Lifestyle and Leisure Links and Social Inclusion programs. Conduct consultation / planning sessions with customers to gain input into the program calendar of activities. 		<p>50 customers accessed various programs and services throughout the period including 7,118 hours of group programs and 97 hours of shopping services.</p> <p>Annual customer planning night held on 10th March 2023 and the annual customer survey was undertaken between April and May 2023 with 203 responses, one disability focus group was held with 11 attendees.</p> <p>Disability Focus Group was held on 9th May 2023.</p>
Implement the Disability Inclusion Action Plan	<ul style="list-style-type: none"> Implement actions from the Disability Inclusion Action Plan. Convene quarterly Access Committee meetings. 		<p>Access Consultative Committee meetings held in February and May 2023.</p> <p>Implementation of the Disability Inclusion Action Plan 2022 – 2026 included:</p> <ul style="list-style-type: none"> Cumberland City Council staff steering committee for the Disability Inclusion Action Plan was convened Activate Inclusion Sports Day in partnership with Sports NSW and Cumberland City Council: 80 students attended from five Primary Schools within Cumberland and seven sporting organisations ran round-robin activities for the children Information dissemination to residents and service providers on accessible programs, events and services Staff education on the Telephone Interpreting Service to improve accessibility A special event for people with disability, Karaoke Party Event Day was held on Sunday 26th March Work experience opportunities were provided to high school students with additional accessibility requirements Information sessions on National Disability Insurance Scheme (NDIS) and capacity building were held in April with 51 people registered to attend Involvement with the Zero Barriers Business Excellence Awards in June 2023 including promotion of the project and event to local businesses Feedback on accessibility provided in public space upgrades and developments happening in Pendle Hill and Wentworthville.

Performance Indicators - Measures	Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Number of customers accessing Council's Senior's and Disability Services.	321 >10%	570	427	Annual target of 353 customers has been surpassed. 427 customers accessed services in the second half of the year alone.
Active clients rating that the satisfaction level is 'met' with the provision of Seniors & Disability Services	90%	N/A	99%	
Amount of income generated through National Disability Insurance Scheme (NDIS).	\$256,000 annually	\$290,123	\$302,185.76	
Develop and implement a new Disability Inclusion Action Plan from July 2022.	July 2022	100%	100%	
Convene Access and Safety Committee meetings.	1 per quarter	2 meetings	2 meetings	

Social Inclusion and Wellbeing – Executive Manager, Community and Culture

Service Update			Issues and Setbacks		
Nomination for Zest Award 2023 - Outstanding Project (Building Stronger Inclusive Communities) for the Seniors Foodies Project.					
Two Information Sessions were successfully held for accessing National Disability Insurance Scheme (NDIS) Services.					
Project	Complete % or Date	YTD % Expenditure	Progress Update		
Implementation of Seniors Foodies Club Project.	75%	Unspent funds of \$818.00 returned to Department of Communities and Justice on 29th March 2023.	Project and required funding reporting is now complete.		
Program	Deliverables	Status	Progress Update		
Social Inclusion Program	<ul style="list-style-type: none"> Conduct planning sessions with customers to allow input for the planning of activities held by the service and deliver a variety of activities. Submit accurate data reports to funding body on time. Deliver a variety of activities and programs for seniors which allows seniors to keep connected and healthy under the Commonwealth Home Support Program (CHSP). Undertake promotional activities of services Implementation of Seniors Foodies Club Project. 		<p>There was a total of 17,923 hours of social support provided through the Social Inclusion Program from January – June 2023, with 13,959 hours of group programs and 3,964 hours of individual support to customers under Commonwealth Home Support Program (CHSP) services. This includes shopping services, 24 bus trips and 93 Wellness Programs.</p> <p>Annual customer planning day held on 21st April 2023 and annual customer survey undertaken between April – May 2023.</p> <p>A data report was submitted monthly to the funding body from January to June 2023.</p>		
Over 55's Program	<ul style="list-style-type: none"> Deliver a range of programs and activities. Undertake promotional activities of services throughout the Local Government Area for Over 55's. Undertake promotional activities of services Introduce online Over 55's Program. 		<p>Five health programs were provided for Over 55's each week with 225 participants registered for the 100 classes provided.</p> <p>Programs include: General Exercise – multiple sessions Zumba Gold – multiple sessions.</p>		
Transport Services	<ul style="list-style-type: none"> Deliver accessible and safe transport options and provide accessible bus hire options to the community. Submit accurate data reports to the funding body. Undertake promotional activities of services. 		<p>4,227 trips have been provided to people accessing the Commonwealth Home Support Program (CHSP) services.</p> <p>A data report was submitted monthly to the funding body from January to June 2023.</p> <p>The accessible community bus has been hired on 63 occasions between January – June 2023.</p>		
Nutrition Services	<ul style="list-style-type: none"> Provide nutritious meals to seniors. Submit accurate data reports to funding body on time. Review service delivery model and implement cost saving strategies. Implementation of Seniors Foodies Club Project. 		<p>20,375 meals were provided to customers accessing the Commonwealth Home Support Program (CHSP) through home delivered and centre-based meals.</p> <p>A data report was submitted monthly to the funding body from January to June 2023.</p>		
Service Intake & Assessment	<ul style="list-style-type: none"> Conduct annual surveys including focus groups to ensure programs / services are competitive and sustainable. Delivery of quality cost effective on boarding services, increase engagement, improve retention rates, compliance, and best practice of Council's volunteer management processes. Establish and coordinate business relationships / partnerships with My Aged Care, NGO's, Allied Health and other aged care services. Participate and represent Council to all tiers of government, relevant community groups, professional bodies and forums, strategically promoting the work of Council in the sector and within the community. 		<ul style="list-style-type: none"> 641 referrals for Seniors and Disability Services were received. 151 assessments were undertaken to determine and update support requirements for customers. 84 new customers commenced accessing Seniors and Disability programs and services. Annual customer survey took place between April and May 2023 with 203 responses received. One focus group was held with 11 customers / carers attending. Five forums for Dementia Alliance and Western Sydney Food Services were attended to contribute to capacity building of programs and services and to strengthen community partnerships. 		
Seniors Events & Information Sessions	<ul style="list-style-type: none"> Deliver the Seniors Festival. Deliver the Seniors Christmas Lunches. Plan and facilitate information sessions for seniors and people with disability. 		<p>In celebration of Seniors Festival 2023 in February, several events were held. This included two bus trips to the beautiful Walkabout Wildlife Sanctuary, a Picnic in the Park at Auburn Botanic Gardens and the annual seniors golf day at Woodville Golf course. Over 245 senior residents took part in the celebrations.</p> <p>A capacity-building information session was organised to help people with disability, and their families or carers to understand the NDIS, a total of 51 residents registered to attend.</p> <p>In Partnership with NSW Health, Stepping On Falls Prevention Programs were delivered in Granville, Merrylands and Greystanes. Programs ran for seven weeks with a follow-up session two months later. Each program reached capacity with a total of 54 participants.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Number of hours of social inclusion individual and group support programs to seniors.		29,927 annually	18,286	17,923	

Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April.	500 attendees	N/A	245		The target was not achieved as the Seniors Festival was held earlier in the year of 2023 impacting on promotion time and attendance due to hotter weather.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors & Disability Services.	>80%	N/A	84%		
Number of transport trips per annum.	6,318 annually	3,313	4,227		
Number of meals provided by Council's Nutrition Services team to seniors.	37,961 annually	12,985	20,375		
Number of customers accessing Council's Senior's and Disability Services.	321 > 10%	570	427		The annual target was exceeded by 249 customers.
Five Seniors Ward Christmas Lunches to be held during the month of December.	500 attendees	500	N/A		

Education and Care – Manager, Education and Care

Service Update		Issues and Setbacks			
Education and Care have continued to deliver high quality programs to our community. Council has continued to support a high number of children with additional needs across all Education and Care programs.		A waiver was applied for Pemulwuy Children's Centre to support compliance with the regulations.			
Program	Deliverables	Status	Progress Update		
Long Day Care Centres	<ul style="list-style-type: none"> Deliver high quality education and care services to the community. Meet the diverse needs of families. Reduce the gap in provision of services for families with children with additional needs. 		All Long Day Care services have continued to provide high quality educational programs to the children. Council has received inclusion support funding to support children with additional learning needs. Francis Fisk Child Care Centre, Wenty Children's Centre, Holroyd Children's Centre Gumnut Grove, Auburn Long Day Care Centre, Guildford West Children's Centre, and Pemulwuy Children's Centre were all awarded \$15,000 each in the Quality and Participation Grants Program.		
OOSH Services	<ul style="list-style-type: none"> Deliver high quality education and care services to the community. Meet the diverse needs of families. Reduce the gap in provision of services for families with children with additional needs. 		Council's Out of School Care services have continued to provide high quality programs to our community throughout the year. Council has received inclusion support funding to support children with additional learning needs.		
Family Day Care	<ul style="list-style-type: none"> Deliver high quality education and care services to the community. Meet the diverse needs of families. Reduce the gap in provision of services for families with children with additional needs. 		Family Day Care continues to meet the community needs, with educators based across the Local Government Area, and some educators offering care in the evenings and on weekends. Family Day Care recently undertook Assessment and Rating against the National Quality Standard. Council has received inclusion support funding to support children with additional learning needs.		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Percentage of services operating at 'Meeting' and/or 'Exceeding' National Quality Standards.		100% annually	100%	93%	 Cumberland City Family Day Care participated in Assessment and Rating of the National Quality Standard. 35 elements out of 40 elements were rated as Meeting National Quality Standard.
Long Day Care Centre utilisation.		95% annually	90%	94%	 Demand for long day care continues to be strong with limited vacancies across services.
Before School Care Centre utilisation.		80% annually	64%	59%	 At the time of reporting, Before School Care services was at 59% occupancy. Demand for Before School Care is typically lower than demand for After School Care. Result is reflective of community demand and will fluctuate.
After School Care Centre utilisation.		90% annually	78%	86%	 Demand for After School Care continues to be strong and is typically stronger than Before School Care. The NSW Government Before and After School voucher program concluded on 30th June 2023.
School Holiday Program participation percentage of program capacity.		80% annually	74%	77%	 Demand for Council's School Holiday Program continues to be strong.
Number of registered Family Day Care educators.		30 annually	26	27	 There are currently 21 Family Day Care Educators actively providing regular care to children aged 0-12 years however there are 27 educators registered.
Compliance with the essential training requirements for education and care staff.		100% annually	100%	100%	


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

CITY SERVICES

Asset Management and Asset System Support – Executive Manager, Assets, Capital and Facilities					
Service Update			Issues and Setbacks		
Full revaluation of kerb and gutter has been completed. In addition, all assets have been externally revalued.					
Program	Deliverables	Status	Progress Update		
Transport (Roads, Bridges, Paths)	<ul style="list-style-type: none"> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan. Condition audit of bridges in Condition 4 & 5. 		A 10-year program has been finalised for the following: <ul style="list-style-type: none"> Roads Footpaths (new) Footpath renewal Bridges. Condition audit of bridges completed by external consultant.		
Stormwater	<ul style="list-style-type: none"> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan. 		A 10 year Stormwater program has been finalised.		
Open Space	<ul style="list-style-type: none"> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan. 		The 10 year program for Open Space has been developed, with further changes required following the completion of the Condition Audit, which will occur in the next financial year.		
Buildings	<ul style="list-style-type: none"> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan. 		The 10 year program for Buildings has been developed, with further changes required following the completion of the Condition Audit.		
Operational Support for Asset Management	<ul style="list-style-type: none"> Update Asset Data in Asset Systems. 		Asset Condition and Inventory updated at the beginning of each Financial Year based on previous year data.		
Street Lighting	<ul style="list-style-type: none"> Assess street lighting requests and manage installation of new lights. 		Merrylands CBD Street Lighting Audit completed. Requests for additional streetlighting requests investigated and addressed.		
Capital Works	<ul style="list-style-type: none"> Preparation of Annual Renewal Works Program. 		The 2023-2024 Renewal Program has been adopted in June 2023.		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Prepare and communicate capital works progress by ward.		Minimum 2 per year	1	1	

Buildings Maintenance – Executive Manager, Assets, Capital and Facilities					
Service Update			Issues and Setbacks		
The CCTV security upgrade project expenses have been reconciled to the allocated grant funding allocation.			COVID-19 continues to have an impact on material purchases and external contractor services, causing minor delays.		
Footage retrieval has been undertaken with NSW Police granted access to retrieve footage as needed, improving response times.			Minimal severe weather conditions in the six months leading up to June 2023 affecting some operations.		
Program	Deliverables	Status	Progress Update		
Building Maintenance	<ul style="list-style-type: none"> Undertake scheduled and reactive works to ensure compliant, safe, and functional buildings. Review operating model and implement agreed actions to ensure ongoing value for money. 		Scheduled and compliance maintenance are up to date. Quarterly and annual deep cleans have been conducted at community centres, libraries, and childcare centres.		

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

Service Update		Issues and Setbacks			
Small to Medium projects completed such as Renewal of Playgrounds and cricket wickets, upgrade to amenity buildings and installation of new amenity building.		Council has encountered logistical challenges, along with substantial increases in materials and construction costs which continues to impact project delivery timelines and budgets. In addition, delays in receiving final designs further impact on completion of projects. Subcontractor issues in Councils Road services contract in Quarter 3 resulted in major setback in the completion of renewal works of concrete footpaths. These issues have now been resolved.			
Program	Deliverables	Status	Progress Update		
Construction Renewals, New Assets & Restoration	<ul style="list-style-type: none"> Undertake Capital Works in accordance with adopted Capital Works Program. Prepare, finalise, process tender documentation for Capital Works projects, as required. Prepare post completion reviews on project and contractor performance. Completion of Restoration orders. 		Project Highlights are detailed below: <ul style="list-style-type: none"> Civic Park, Pendle Hill: Stormwater piping work is 90% complete Playspace Projects: Five out of seven projects have been completed with only minor works remaining for two projects Merrylands CBD Drainage project: Sydney Water approval received in early June for Addlestone Rd / Merrylands Rd section Merrylands Civic Square: Works are nearing completion Parramatta Road Urban Amenity Program: Undergrounding of conduits and footpath works, along Parramatta Road (between Macquarie Rd and Station St), in progress. Artworks production has commenced. Significant delays in approval from Transport for NSW for street lighting and civil works related to their assets Auburn Botanical Garden Playground: Project is in the design and approval stage Granville Park Outer Field works: Irrigation and Floodlighting are now operational with minor electrical works remaining Granville Park Water Play: Works completed Guilfoyle Park Playground Upgrade: Additional works required for the installation of shade sails Granville Pool: Amenities renewal completed, including new accessible toilets and seating Wentworthville Exeloo: Now commissioned and operational at The Kingsway carpark Freame Park, Mays Hill: Upgrade to basketball court and amenities completed Cricket Pitches: Upgrades completed at Wyatt Park, Auburn Park, Pitt Park, MJ Bennett Reserve and Coleman Park. 		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
% of Road Renewals Program works completed.		95% annually	75%	100%	 53 out of 53 Road Renewal projects completed.
% of Footpath Renewals Program works completed.		95% annually	9%	55%	 27 out of 49 Footpath Renewal projects completed.
% of New Footpath Program works completed.		95% annually	68%	100%	 31 out of 31 New Footpath projects completed.
% of Buildings Renewals program works completed.		95% annually	21%	90%	 27 out of 30 Building Renewal projects completed. The three remaining Building Renewal projects have been delayed due to time required to receive materials and all three will be completed in the next reporting period.
% of Parks Renewals Program works completed.		95% annually	33%	80%	 16 out of 20 Open Space Renewal Projects completed. Three to be completed in July 2023. One is a late inclusion of works, with set completion in the next reporting period.
% of Stormwater Renewals Program works completed.		95% annually	0%	62%	 Five out of Eight Stormwater Renewal Projects completed.
% of Major Projects works completed.		95% annually	48%	17%	 The result is the average of all six Major Projects due for completion. One Major Projects is complete. Of the five remaining Major Projects in progress, two are 90% complete (Merrylands Civic Square and Granville Park Outer fields) and five are ongoing.

Depot Operations – Executive Manager, Assets, Capital and Facilities

Service Update			Issues and Setbacks
<p>Software update on track to have scheduled maintenance based on hours of operation and/or KMs per fleet asset, to increase efficiency of the existing fleet and reduce time, of assets, improving the capacity of Council to service the areas of waste collection, road cleanliness, city presentation and parks maintenance.</p> <p>Delivery of garbage trucks, sweepers and electric vehicles complete, improving the capacity of Council to service the community more efficiently in the areas of waste collection, road cleanliness and parks maintenance.</p>			<p>Minor COVID-19 impacts remain for material and equipment purchases, resulting in minor delays.</p> <p>Delays with the delivery of new plant and equipment due to plant and vehicle shortage. Deliveries continue to have large lead times.</p>
Program	Deliverables	Status	Progress Update
Depot Operations	Undertake scheduled and reactive work to ensure compliant, safe and functional depot operations.		Scheduled compliance works are up to date from January to June 2023. Reactive works are up to date from January to June 2023. Global Positioning System monitoring of heavy plant assets to be increased to improve the effectiveness of the current fleets capacity to service the community in areas of waste collection, road cleanliness & maintenance, city presentation and parks maintenance.

Recreational Assets – Executive Manager, Assets, Capital and Facilities

Service Update			Issues and Setbacks			
<p>Attendance at Councils Swim Centre's has almost doubled and a rise in enrolments has resulted in an increase of learn to swim attendances of close to 50%, indicating a strong recovery post COVID-19.</p>			<p>Chlorine shortage experienced in 2022 have been resolved with supplies now available.</p>			
Program	Deliverables	Status	Progress Update			
Venues and Stadiums	<ul style="list-style-type: none"> Deliver compliant, safe and high-quality venues and stadiums. Undertake scheduled and reactive works to ensure compliant, safe and functional venues and stadiums. Increase venue hire at all rooms and establish a large marketing campaign to secure a diverse group of customers. Review operating model and implement agreed actions to ensure ongoing value for money. 		<p>In an effort to enhance safety measures, new anti-slip flooring has been added to all freezer and cool rooms.</p> <p>Food safety auditor has maintained A-rated status.</p> <p>Venues have experienced high demand, with significant number of bookings.</p>			
Swim Centres	<ul style="list-style-type: none"> Undertake scheduled and reactive works to ensure compliant, safe, and functioning swim centres. Delivery of diverse swim centre programs. Operate and expand Council's Learn-to-Swim Program. Review operating model and implement agreed actions to ensure ongoing value for money. 		<p>The annual review of all swim centre processes, and procedures has been undertaken.</p> <p>During summer months, availability of qualified instructors restricted the growth of the program, however; learn to swim enrolments have remained consistent coming into the winter period.</p> <p>Conversations with external community groups to expand learn to swim programs to disadvantaged community members have commenced.</p>			
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks	
Number of pool attendees at all Council swim centres (Aquatic Centres).		400,000 annually	307,588	576,124		Swim Centre attendances have improved significantly and almost doubled the previous reporting period.
Learn to Swim enrolments.		70,000 annually	33,298	45,849		Learn to swim numbers continue in an upwards trend and have exceeded targets.

City Maintenance – Executive Manager, City Operations

Service Update			Issues and Setbacks		
<p>The purchase of additional mowers has seen an increase both in quantity and quality of the verge mowing service.</p> <p>A maintenance audit was arranged to be carried out on Council's infrastructure network. Due to the audit findings City Maintenance was able to put in place a repair program that addressed road failures, footpath defects, broken signs, fences and faded/non-existent line markings. Council was able to fund the repair of the identified defects through the Infrastructure Reserve Program and the Regional and Local Road Repair Grant provided by the NSW Government.</p>			<p>Some concrete maintenance works were delayed due to unavailability of contractors through Council's maintenance contract.</p>		
Program	Deliverables	Status	Progress Update		
Cleansing	<ul style="list-style-type: none"> Undertake ongoing cleansing programs across the public domain areas. Undertake litter patrols. Undertake street sweeping of Town Centres, residential and industrial areas. Removal of graffiti in public domain areas. 	✔	<p>Council has undertaken daily cleansing of the 10 major shopping centres, in addition to undertaking litter picking for all main arterial roads, laneways and around any major public facilities, such as hospitals and where high-density housing is present.</p> <p>Council has six street sweeping vehicles which undertook a total 30,906 km during the reporting period.</p> <p>3,600 square metres of graffiti has been removed following customer requests and area inspections.</p>		
Public Infrastructure	<ul style="list-style-type: none"> Deliver footpath maintenance program. Undertake maintenance program for footpath and roadway corridors. Undertake road maintenance inspections. 	✔	<p>A maintenance program for pavements and roads has been implemented across Cumberland City following an external audit to identify and rank road network pavement failures.</p>		
Streetscapes	<ul style="list-style-type: none"> Deliver streetscapes maintenance program. Delivery of public street trees maintenance program. Oversee verge mowing program. 	✔	<p>Streetscapes maintain the network of garden beds in town centre gardens following a scheduled maintenance program. The program ensures that all garden beds are maintained on six-week cycle.</p> <p>The tree maintenance program responds to maintenance requests and includes scheduled works conducted on a ward-based program. Trees are uplifted with the removal of any deadwood, ensuring the safety of the public.</p> <p>Council currently has 359 residential properties on the Council's Verge Mowing Program. Council currently maintains verges across 90 main arterial roads, with ten cuts per year being scheduled.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
km of streets swept per month.		600km per month	700	5,151km per month	✔ A significant increase in sweeping is a result of Council purchasing four additional sweeper trucks which has improved productivity, along with the ability to have the vehicles operating across three shifts each day.
Completion of Pothole Requests within 3 days.		95%	20%	98%	✔ Improved weather conditions and the repair program implemented to address road network condition has resulted in a reduction in the number of road pavement failures being reported to Council.
Number of stormwater pits cleaned per month.		250 pits per month	336	198	⚠ The number of stormwater pits cleaned during the report period averaged below the monthly target. This was due to some periods of unavailability of resources and the associated reallocation of resources to ensure priority tasks such as night shift town centre cleaning were completed.

Open Spaces – Executive Manager, City Operations

Service Update		Issues and Setbacks			
<p>Maintenance schedules were maintained during the reporting period, due to the improved weather compared to the previous reporting period.</p> <p>There was an increase in liaison meetings as community clubs returned to full programs after three interrupted seasons.</p>		<p>Delays in certain materials, including lighting fixtures for sports fields, drainage lines at golf courses and parts for various playgrounds which impacted on some users.</p>			
Program	Deliverables	Status	Progress Update		
Park and Bushland Maintenance	<ul style="list-style-type: none"> Deliver compliant, safe and high-quality open space including bushland, parks and sports fields. Undertake scheduled and reactive works to ensure compliant, safe and functional open space including bushland, parks and sports fields. 	✓	<p>Council focused on manually removing exotic vine species off native trees and shrubs. New plantings along Prospect Creek were watered thoroughly, where most plants are in good health.</p> <p>Monthly playground inspections were carried out to ensure compliance. Sportsfield inspections were regularly undertaken in periods of wet weather with surface impact testing and soil moisture monitoring which ensured surfaces are fit for play.</p>		
Seasonal Renovations	<ul style="list-style-type: none"> Undertake seasonal renovations to ensure compliant, safe and functional sports fields are available for seasonal sports. 	✓	<p>Seasonal renovations between changeover included over sowing premium sites and synthetic wickets which were covered in time for the commencement of winter sport. Council's renovations tractor has continued to aerate and spray all sports fields, assisting with reducing weed growth.</p>		
Sporting and Recreation Venues	<ul style="list-style-type: none"> Engage, coordinate and support recreation and sport to increase bushland and community garden volunteer membership and utilisation of Council's assets. Facilitate the use of Council sporting and recreation venues. 	✓	<p>All bush care and community garden groups have remained stable throughout the reporting period.</p> <p>The use of sporting venues also remains stable with a slight decline in March, due to the changeover leading into Winter 2023 and not all grounds used for finals.</p>		
Golf Courses	<ul style="list-style-type: none"> Deliver compliant, safe and high-quality golf courses. Undertake scheduled and reactive works to ensure compliant, safe, and functional golf courses. Improve course condition and grading. Review operating model and implement agreed actions to ensure ongoing value for money. 	✓	<p>Maintenance schedules have been completed at both golf courses.</p> <p>Operating models are being reviewed on an ongoing basis with the current model working to industry best practice. New machinery purchased for both courses is allowing budget to be better utilised for both.</p> <p>Golf course conditions continue to improve due to upgraded maintenance and fertiliser programs and with successful drainage upgrade completed on holes 7,10,16 and 17 at Woodville Golf Course.</p> <p>In addition, path upgrades were also completed at Woodville Golf Course on holes 7, 13, 15, 16, 17 and 18, a new path installation was completed on the 18th hole at Auburn Golf Course. Greens renovations at both courses were completed and quality continues to improve.</p>		
Premium Facilities	<ul style="list-style-type: none"> Deliver compliant, safe and high-quality premium facilities. Undertake scheduled and reactive works to ensure compliant, safe, and functional premium facilities. Enhance quality and usability of gardens. Review operating model and implement agreed actions to ensure ongoing value for money. 	✓	<p>Maintenance schedules have been completed at all Premium Parks.</p> <p>Operating models are being reviewed on an ongoing basis with the current model working to industry best practice. New staff structure at Botanic Gardens is showing benefits.</p> <p>New plantings throughout the Botanic Gardens in accordance with Auburn Botanic Gardens masterplan, plus signage upgrades at Botanic gardens with the installation of 200 plant information signs.</p> <p>Multiple Garden beds planted out at both Holroyd and Central Gardens to increase biodiversity on both sites.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Percentage completed for open space maintenance service schedules.		> 90% completion	95%	97%	✓ Service schedules were achieved as favourable weather conditions and resourcing levels were maintained.
Maintain high level of utilisation rate of Council's sporting venues during key seasonal periods.		> 90%	75%	94%	✓ Constant service levels throughout the year enables greater utilisation of Council's sporting venues.
Number of attendees at golf courses annually.		70,000 annually	25,476	30,600	⚠ Overall, usage of golf courses has increased slightly due to favorable weather for this reporting period. However, the extreme weather event that took place during the first reporting period contributed to an overall reduction of course availability during peak periods.

Ranger Services – Executive Manager, City Operations					
Service Update			Issues and Setbacks		
Additional resources have been allocated to weekend patrols for the placement of goods in public places in response to requests to increase service levels to ensure the safety and accessibility of footpaths and other public places.			A constrained employment market has continued to impact with the replacement and retention of staff in the Parking and Ranger services team.		
Project	Complete % or Date	YTD % Expenditure	Progress Update		
Parking Patrol: Introduction of license plate recognition technology (LPR) for parking enforcement.	80%	100% budget allocated for the trial of LPR software has been expended. Budget for implementation of full service has been allocated in FY2023/2024.	<p>Parking officers have commenced enforcing parking regulations using the license plate recognition technology in Auburn Town Centre to test the technology in a 'live' environment and are issuing penalty infringement notices manually from the video footage.</p> <p>Parking Services continue to work with Revenue NSW, Council's enforcement solution vendor and the LPR technology provider to integrate all required software. Currently, infringements are being issued through Council's enforcement technology and sent to vehicle owners via Revenue NSW 'Print & Post' service, in accordance with Revenue NSW best practices.</p>		
Program	Deliverables	Status	Progress Update		
Companion Animals Program	<ul style="list-style-type: none"> Update information for registration of an animal into the Companion Animal Database. Patrol Cumberland area for stray and escaped animals. 		<p>Registration of companion animals into the NSW Companion Animal Database has been undertaken. The registration program is essential to ensure lost animals are returned to their owners in a timely manner and reducing the holding period at Council's animal impound facility.</p> <p>Council continued to provide patrols of the Cumberland area and undertake companion animal investigations when required.</p>		
Regulatory Action	<ul style="list-style-type: none"> The removal of abandoned vehicles from roadways. Monitor local load limited roads to ensure road safety and the protection of Council assets. Investigate illegal dumping. Respond to parcels of land with overgrown vegetation to return to safe/healthy condition. Monitor building site to ensure erosion and sediment controls are in place for the protection of the surrounding environment. Patrols undertaken of parks and open space during business and after hours to ensure that the local amenity is maintained Investigate complaints to ensure the amenity of the community is maintained. Provide 24-hour response to pollution incidents. Patrols undertaken daily to ensure pedestrian and road safety. 		<ul style="list-style-type: none"> Council investigated 1,654 instances of abandoned vehicles of which 56 were impounded. 31 patrols of load limited roads were undertaken resulting in 55 penalty notices being issued. 181 instances of illegal dumping of rubbish were investigated. Council's program to investigate and action reports of overgrown vegetation was maintained with 561 inspections being conducted. 111 locations were inspected as part of Council's sediment and erosion control program. <p>Council responded to all out of hours building works complaints and continued to patrol school zones daily during school terms to ensure the safety of school children.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Percentage of animal registrations completed within one week.		100%	90%	95%	 1,769 registrations received. 1680 completed.
Percentage of Regulatory Action Programs and Inspections complete.		100%	100%	95%	 5,527 compliance actions received and investigated. 5,250 completed.
Percentage of parking related complaints attended to.		100%	100%	95%	 3,227 complaints received and investigated. 3,065 completed.

Waste Services – Executive Manager, City Operations

Service Update			Issues and Setbacks		
Council delivered services for the daily collection of parks & street litter bins, the removal of illegally dumped rubbish and have provided a commercial waste collection service to 232 business within Cumberland City.					
Program	Deliverables	Status	Progress Update		
Domestic Waste Services	<ul style="list-style-type: none"> Undertake collection of domestic waste, recyclables and garden organics services. Undertake Kerbside clean-up services Implement contract and effectively manage. 		Council has continued to deliver uninterrupted garbage, recycling, garden organics and clean-up services. These services have resulted in a monthly average of: <ul style="list-style-type: none"> 5,770 tonnes of general waste, 780 tonnes of recycling, 686 tonnes of organic waste 720 tonnes of household clean-up waste. 		
Commercial Waste Services	<ul style="list-style-type: none"> Undertake efficient service of commercial waste to increase customer base. 		Council continued to provide a commercial waste service, including the addition of 19 new commercial services.		
Street and Park Waste Services	<ul style="list-style-type: none"> Collection of illegally dumped rubbish. Attend to 1,020 street and park waste bins across the Cumberland LGA. 		4,845 reports of illegally dumped rubbish have been collected with an average of 132 tonnes of waste collected per month. 181 of these instances of illegal dumping were referred and investigated by Council's Rangers during the reporting period. Council continued to provide street and park waste services, ensuring bins are emptied on schedule and availability of adequate litter disposal.		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Increased number of commercial waste customers.		Increase 5%	1.4%	8%	
Percentage of missed domestic waste service collections.		Below 0.2%	0.02%	0.01%	
Number of kerbside clean-up services provided.		Up to 200 services provided per day and 100% services collected on time	25,595	25,469	 Council's household clean-up waste service collected an average of 196 collections per scheduled service day.
Number of street litter bin complaints for missed services.		Nil	1	2	 Two complaints were received in relation to street litter bins. Investigations found blocked bin openings on both occasions.
Number of new bins provided for domestic waste services.		Bin provided within 5 days of request	98%	99%	 159 new domestic bin services (garbage, recycling and garden organics) were provided with two bins delivered outside five working days, due to property access issues.
Percentage of Illegal dumping incidents reported that are investigated and/or collected.		100% compliant	2,099	100%	 4,845 reports of illegal dumped rubbish were collected with an average of 132 tonnes of dumped waste collected per month. 181 of these instances of illegal dumping were referred and investigated by Council's Rangers during the reporting period.

Development Programs – Executive Manager, Environmental Health and Development Services

Service Update			Issues and Setbacks		
Council has improved processes for customer enquiries regarding unauthorised developments. This has resulted in reduced response and acknowledgement times to customers.					
Program	Deliverables	Status	Progress Update		
Regulatory Action	<ul style="list-style-type: none"> Undertake inspections and regulatory enforcement actions in accordance with Council's adopted Compliance and Enforcement Policy and Operational Guidelines. 	✓	Council actioned all enquiries received and where required took appropriate enforcement actions.		
Fire Safety & Cladding	<ul style="list-style-type: none"> Undertake programs to ensure fire safety across buildings in the Cumberland LGA. 	✓	Council is actively inspecting buildings to ensure compliance with relevant fire safety requirements, communicating with NSW Department of Customer Service with regards to any fire safety related complaints. Council continues its Fire Safety Program, assessing all Annual Fire Safety Statements received in the reporting period.		
Swimming Pool Barrier Program/Swimming Pool Inspections	<ul style="list-style-type: none"> Inspect privately owned swimming pools for compliance with legislation Issue certificates of compliance. 	✓	All swimming pool safety related enquiries received were investigated.		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Regulatory Action initial investigations completed within 30 business days of receipt.		100%	100%	100%	✓ 971 Regulatory Action initial investigations were completed within 30 business days of receipt.
Percentage of Annual Fire Safety Statements (AFSS) registered within 7 working days from receipt.		100%	97%	100%	✓ 1,755 Fire Safety Statements have been received and assessed and invoiced during the reporting period.
Swimming Pool Inspections – Initial investigations acknowledge within 7 business days from receipt. (exception: pool fencing 48 hours to initiate investigation).		100%	100%	100%	✓ 53 customer requests relating to swimming pool compliance were acknowledged within the required period of time.

Environmental Health – Executive Manager, Environmental Health and Development Services

Service Update			Issues and Setbacks		
Council has successfully completed all inspection programs and continued to maintain a high level of customer service which is reflected in the amount of received and completed customer enquiries.					
Project	Complete % or Date	YTD % Expenditure	Progress Update		
Cumberland Environmental Assessment Program: Audits of Industrial Premises to ensure the Local Environment is maintained.	N/A	N/A	Project completed in 2022.		
Program	Deliverables	Status	Progress Update		
Regulatory Programs	<ul style="list-style-type: none"> Undertake inspections to ensure food safety is maintained in local food businesses. Undertake inspections to ensure public health is maintained in local skin penetration businesses. Undertake inspection program for all water-cooling systems and ensure systems are safe for the Cumberland community. 	✓	Council's Food Inspection Skin Penetration and Legionella program were completed. During the reporting period, Council has undertaken the following inspections: <ul style="list-style-type: none"> 397 Food Inspections 12 Skin Penetration Inspections 38 Legionella Inspections. 		
DA Referrals	<ul style="list-style-type: none"> Development applications assessed for environmental/health related aspects. 	✓	188 Development Assessment referrals have been completed.		
Customer Requests	<ul style="list-style-type: none"> Investigate complaints. 	✓	Council successfully resolved 634 customer requests.		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Food Safety and Surveillance Program annual completion of regulatory programs.		90% annually	66%	100%	✓ 397 food inspections completed during the reporting period.
Percentage of skin penetration premises inspected under Council's Skin Penetration Program.		100% annually	95%	100%	✓ 12 skin penetration premises were inspected during the reporting period.
Percentage of water-cooling systems with safe and easy access inspected under Council's Legionella Program.		100% annually	100%	100%	✓ 38 inspections of premises with regulated systems were undertaken during the period.



On Track / Completed



Needs Attention



Critical



On Hold



Discontinued

ENVIRONMENT AND PLANNING

Place and Engagement – Executive Manager, City Strategy			
Service Update			Issues and Setbacks
<p>The Smart Places Strategy and Action Plan has been delivered to Council and been placed on public exhibition.</p> <p>The Wyatt Park bike repair facility was completed with shelter, new waste facility and solar lighting installed in support of the biking infrastructure and art installation.</p> <p>The Transport for NSW (TfNSW) Places to Love Grant has been successfully delivered and acquitted.</p> <p>Workshops and research have been successfully carried out with women and girls from the chosen locations of Auburn, Guildford and Westmead to inform the co-design of safer spaces for women and girls.</p>			<p>In this period, we reviewed the areas of effective short and long term place making. This included a change of focus from delivering a place making strategy to providing place centered reports, in relation to council's public domain plans.</p>
Program	Deliverables	Status	Progress Update
Place Development Program	<ul style="list-style-type: none"> Implement a place making model across Cumberland City. Develop place plans to support Cumberland City. Respond to initiatives on homelessness. 	✔	Town Centre and place audits are underway to understand the current place characteristics of these areas.
Place Activation Program	<ul style="list-style-type: none"> Improve local centres and neighbourhoods through delivery of activation programs. Improve access to and awareness of Council services, programs and facilities. Where available, obtain grants and create delivery plans with input from subject matter experts. 	✔	<p>Safer Cities, Her Ways walk-shops have been delivered in the three identified locations: Auburn, Guildford and Westmead.</p> <p>In accordance with Transport for NSW's grant requirements for the Safer Cities Her Way Grant, the following were delivered:</p> <ul style="list-style-type: none"> 3 Community Walk-shops 3 Community Pop Ups 4 In school place planning and Her Ways workshops. <p>The planning for activation activities as part of the new Merrylands Civic Square is underway.</p>
Smart Places Program	<ul style="list-style-type: none"> Audit existing Smart Places capabilities within the organisation and explore opportunities to further Council's smart places capability.. Imbed Smart Places objectives and actions within Council's plans, strategies and policies. Finalise delivery of the Granville Smart City. Engage and collaborate with Smart GPOP Committee. 	✔	<p>The draft Smart Places Strategy and Action Plan has been resolved to Council and has been placed on public exhibition.</p> <p>120 parking sensors has been installed, allowing community members to monitor live parking availability using the NSW Govt. Park n' Pay App.</p> <p>Smart poles and wayfinding have been installed into the new Merrylands Civic Square currently under construction.</p> <p>Council has continued to collaborate with the Smart GPOP Committee, where we have been discussing the ability to share data between adjoining Councils.</p>
Community Engagement Program	<ul style="list-style-type: none"> Finalise and implement the updated Community Engagement Strategy. Create and commence business partner arrangements to deliver enhanced engagement programs for increased community participation. Co-create and facilitate engagement for Council projects, programs and initiatives. Build relationships with the community, being residents, businesses and stakeholders. 	✔	<p>Implementation of the Community Engagement Strategy 2022 is ongoing and on track. Council continues to build its relationships with the community through community engagement pop ups and attendance at Council's events to encourage residents to have their say on the various exhibitions throughout the last six months.</p> <p>Increase of subscribers by over 560 people in 2022 (38%). Podcast listeners have increased by 25%.</p>
Economic Development Program	<ul style="list-style-type: none"> Design and deliver economic development initiatives in response to community needs. Investigate gaps in policies / strategies to support economic development and late night trading. 	✔	<p>The Economic Development Program has progressed well. Relationships have been developed with governmental and tertiary institutions by attracting investment, programs, and research.</p> <p>Community Programs, designed to develop skills growth and employment opportunities, have progressed and are in the process of being implemented.</p> <p>Economic Development's Investment Prospectus continues to be utilised as an introductory document for any new business enquiries.</p> <p>Economic Development has provided local businesses and residents with the opportunity to obtain free one on one business advice through the Business Health Check program and 12 informational webinars. Commercial business owners and employees have been actively engaged for their feedback on all engagement projects that involve town centres or commercial areas.</p>
Business Support Program	<ul style="list-style-type: none"> Design and deliver business support initiatives in response to community needs Hold business events. Build relationships with the business community, 	✔	<p>The Economic Development Program delivered informational resources and webinars to local small and medium enterprises (SMEs), to assist in the recovery from COVID-19 and retain commercial viability and employee retention.</p> <p>Programs delivered over this period included:</p> <ul style="list-style-type: none"> Business Health Checks at Auburn, Granville and Merrylands May-June 2023 including 12 webinars Cumberland Youth and Jobs Expo, where Council supported the Auburn Youth Centre in a day of workshops to help our community gain skills to enter the workforce Updates to Council's business and economy webpage from time to time.

Performance Indicators - Measures	Target	Result	Result	Comments – Exceeding results or issues and setbacks
		Jul 22 - Dec 22	Jan 23 – Jun 23	
Place Development programs/projects delivered in accordance with NSW Government and/or Council requirements.	Number of programs/ projects delivered	4	1	✔
Design and deliver place activations in response to community needs.	Activations delivered as per program	2	1	✔
Place activations delivered in accordance with NSW Government and/or Council requirements.	100% compliance with all requirements	100%	100%	✔
Imbed Smart Places objectives and actions within Council's plans, strategic and policies.	Number of initiatives 100% compliance with all requirements	100%	100%	✔
Deliver Community Engagement Strategy and educate and partner with Council sections for community engagement.	Delivery of strategy	100%	100%	✔
Increase engagement subscriptions and view on Council's engagement portal from previous year.	Increase by 20%	100%	180% <100%	✔
Deliver and facilitate initiatives that provide opportunities for community participation.	3 initiatives held per quarter	13	19	✔
Community satisfaction levels met or exceeded in the category 'Council's customer service / community engagement.'	Satisfaction rating over 3/5 persurvey	N/A	N/A	○
Economic Development plans delivered in accordance with NSW Government and/or Council requirements.	100% compliance with requirements	100%	100%	✔
Design and deliver business support programs in response to community needs.	4 programs delivered per quarter	8	12	✔
75% of participants surveyed are satisfied or highly satisfied with Council delivered business programs.	Rating of >75%	93%	N/A	✔
Community satisfaction levels met or exceeded in the category 'Support for local jobs and businesses.'	Satisfaction rating over 3/5 persurvey	N/A	3.25/5	✔

Strategic Planning – Executive Manager, City Strategy

Service Update		Issues and Setbacks	
<p>The Cumberland Heritage Planning Proposal received a Gateway Determination from the Department of Planning and Environment.</p> <p>The Cumberland Heritage Awards were delivered at the Holroyd Centre in June 2023. The awards recognised the time and effort of our community in maintaining and restoring their heritage properties. Over 100 entries were received from our schools for the colouring competition.</p>			
Program	Deliverables	Status	Progress Update
Cumberland Heritage Program	<ul style="list-style-type: none"> Efficient coordination and operations of the Heritage Committee meetings. Administer the Cumberland Heritage Awards. Administer the Heritage Rebate Program. Progress the planning proposal and new development control plan controls for the LGA wide heritage review. Provide strategic heritage advice. 	✔	<p>The Department of Planning and Environment issued a Gateway Determination for the LGA wide heritage planning proposal.</p> <p>The heritage awards were held in June 2023. Council received a number of passionate resident entries in the 'Researching our Local History' category. The awards also recognised some outstanding entries for best maintained heritage property and best 'restoration and development' of a heritage property.</p> <p>The Cumberland heritage rebate program received a number of applications that were endorsed by the Heritage Committee at their June 2023 meeting.</p>
Strategic Planning Program	<ul style="list-style-type: none"> Provide strategic planning advice. Respond to State Government/ relevant agencies and advocate Council's position on proposed changes to planning legislation, strategies and policies as relevant. Advocate to State Government/Agencies for community needs as required, including needed infrastructure. Deliver/ implement studies, plans and policies to align with: District Plan, Cumberland Community Strategic Plan 2022- 2032, Cumberland 2030: Our Local Strategic Planning Statement, Council endorsed program, Council policies (as applicable). Review, finalise and implement new planning controls and amendments as required. 	✔	<p>Council has provided various submissions to the NSW Government advocating for our local community on proposed changes to strategic planning. These changes include infrastructure delivery, through drafting of the Region and District Plan workshops.</p> <p>Beyond this, Council is preparing new strategies and plans to support the changing needs of the local community. Existing strategic plans are being reviewed, as required by regulatory changes or policy requirements.</p> <p>Workshops with the Greater Cities Commissions were attended where Council advocated for strategic planning outcomes in our local government area.</p> <p>Council continues to advocate on behalf of the community with various industry stakeholders in addition to State Government and agencies with four submissions over the past six months.</p>

Cumberland Centres and Corridors Program	<ul style="list-style-type: none"> Continue to deliver Council endorsed planning work on key centres and strategic corridors in Cumberland City including strategy, planning proposal and planning controls. 		<p>Council continues to progress with the Centres and Corridors Program.</p> <p>Over the past six months, Council has continued master planning of Westmead and the Woodville Road Corridor. Other centres and corridors are still under progress across Cumberland.</p>
Affordable Housing Program	<ul style="list-style-type: none"> Actively engage and advocate Council's position on affordable housing and the needs for Cumberland City. Engage in partnerships and undertake further work on how to increase the supply of affordable housing with stakeholders such as Southern Sydney Regional Organisation of Councils (SSROC) and Resilient Sydney, other Councils and other relevant agencies. 		<p>Council continues to advocate for approaches to deliver affordable housing and meet the growing needs of the Cumberland community. This includes regular engagements with industry stakeholders, State Government, and other relevant agencies.</p>

Performance Indicators - Measures	Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Advocate on behalf of the community's interests for strategic planning submissions.	Number of submissions	100%	100%	
Strategies and plans delivered in accordance with NSW Government and/or Council requirements.	Number of plans progressed	100%	100%	
Community satisfaction levels met or exceeded in the category 'Long term planning in the Cumberland area.'	Satisfaction rating over 3/5 persurvey	N/A	N/A	
Delivery of council's endorsed Cumberland Centres and Corridors work program and other new planning controls.	Number of work items progressed	100%	100%	
Coordinate Heritage Committee meetings.	Compliance with meetings schedule	2	3	 In addition to the two quarterly meetings, an extraordinary meeting was held.
Heritage Awards administered in accordance with endorsed guidelines.	100% compliance	N/A	100%	
Rebate applications assessed in accordance with endorsed guidelines.	100% compliance	100%	100%	
Rebate funding approved and delivered in accordance with Council resolution.	100% compliance	100%	N/A	 The recommendation for new heritage rebate applications was deferred from the June 2023 Council meeting to July 2023.
Community satisfaction levels met or exceeded in the category 'Protection of heritage buildings and items.'	Satisfaction rating over 3/5 persurvey	N/A	N/A	
Provide strategic planning advice.	100% compliance	100%	100%	

Development Management – Executive Manager, Development and Building

Service Update			Issues and Setbacks		
Processed development engineering referrals, tree applications and building applications completed in a timely manner and in accordance with business and legislative requirements.					
Program	Deliverables	Status	Progress Update		
Development Assessment	<ul style="list-style-type: none"> Assessment and determination of development applications. 		The assessment of development applications has maintained the KPI targets overall and are on track with 477 applications determined.		
Tree Management	<ul style="list-style-type: none"> Assessment and determination of tree applications. 		Tree management assessment and determinations have been undertaken with 179 tree applications determined within timeframes.		
Engineering Assessment	<ul style="list-style-type: none"> Assessment and determination of subdivision certificate applications. 		Processing of Subdivision Certificates including assessment referrals and sign off carried out with Council's work program, KPI's & legislative requirements with 76 subdivision applications determined.		
Planning Panels	<ul style="list-style-type: none"> Respond to NSW Government initiatives Coordinate Panel meetings. 		Five meetings out of the six have been held with 22 applications reported. Cumberland Local Planning Panel has been operating in accordance with the Panels schedule set out by the Department.		
Building Assessment	<ul style="list-style-type: none"> Delivery of assessment certificates. 		A full range of Building assessment applications have been undertaken including: <ul style="list-style-type: none"> 10 Construction Certificate applications determined 25 Building Information Certificate applications have been processed. 11 Complying Development Certificate applications determined. 		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Development Application processing times: Median processing days.		86 days	75 days	83 days	
Development Application processing times: % processing days <90 days.		50%	51%	48%	
Community satisfaction levels met or exceeded in the category 'Development applications and construction certificates.'		Satisfaction rating over 2.5/5 per survey	N/A	N/A	
Assessment and determination of tree applications.		30 working days	30 working days	30 working days.	
Community satisfaction levels met or exceeded in the category 'Tree Management.'		Satisfaction rating over 3/5 per survey	N/A	N/A	
Subdivision certificate application processing times.		60 working days	60 working days	60 working days	
Assessment and determination of Subdivision Certificate applications.		60 working days	60 working days	60 working days	
Planning panel meetings held as per planning panel schedule.		As per meeting schedule	4 meetings	5 meetings	
Building application processing times Complying Development Certificates.		20 days	100%	100%	
Building application processing times Building Information Certificates.		90 days	100%	100%	
Building application processing times Construction Certificates.		20 days	100%	100%	
Community satisfaction levels met or exceeded in the category 'Development applications and construction certificates.'		Satisfaction rating over 2.5/5 per survey.	N/A	N/A	

Engineering – Executive Manager, Development and Building

Service Update		Issues and Setbacks			
Engineering progressed a range of design proposals and various planning and/or design studies including: <ul style="list-style-type: none"> • Pedestrian Access and Mobility Plan • Bus Stop Audit • Merrylands Town Centre Bypass • Wentworthville Town Centre Bypass • Wentworthville Public Domain Design • Pippita Rail Trail. 					
Program	Deliverables	Status	Progress Update		
Stormwater and Flood Management Program	<ul style="list-style-type: none"> • Review and provide flood advice letters in accordance with business requirements. • Review and update flood maps and studies in accordance with relevant legislation. • Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. • Commence preparation of Duck River flood study. • Monitor flood patterns in the Cumberland LGA and undertake refinements to existing flood studies and mapping as required. • Review and provide technical advice in relation to development applications in accordance with business requirements. 	✓	Department of Planning and Environment have endorsed the project brief for the Duck River overland flow flood study. This study is on track for completion in the 2023-2024 financial year. Council is continuously working towards to providing the flood advice letters as per the business requirements. Council has provided technical advice in relation to various development applications and internal referrals in line with the business requirements.		
Strategic Traffic and Transport Program	<ul style="list-style-type: none"> • Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. • Liaise with transport agencies on strategic and traffic and transport matters. 	✓	Council has provided advice to Sydney Metro, Sydney Trains and transport agencies regarding traffic and transport matters. Council continues to liaise and work with state agencies in advancing Council's strategic priorities.		
Local Traffic and Transport Program	<ul style="list-style-type: none"> • Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. • Develop projects for the Black Spot Program. • Undertake plans and studies to support alternate sustainable forms of transport throughout Cumberland City. 	✓	370 traffic matter requests have been investigated and addressed. Collaboration with Transport for NSW has been successful in progressing the design for Pippita Rail Trail Project. Completed Pedestrian Access and Mobility Plan, and Bus Stop Audit. Studies for the Merrylands Town Centre Bypass and Wentworthville Town Centre are scheduled to be completed in 2023-2024.		
Cumberland Local Traffic Committee (CTC)	<ul style="list-style-type: none"> • Undertake assessment and report to CTC in accordance with business requirements. 	✓	The Cumberland Local Traffic Committee has been operating in accordance with the business requirements with committee meetings held in February, March (extraordinary), April, and June 2023.		
Strategic Infrastructure Design Program	<ul style="list-style-type: none"> • Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. 	✓	Council has been operating in accordance with the strategic priorities and business requirements.		
Local Infrastructure Design Program	<ul style="list-style-type: none"> • Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. • Undertake design work for public domain and town centres in accordance with strategic priorities and business requirements. • Undertake design work for traffic, transport, stormwater and flood management in accordance with strategic priorities and business requirements. • Complete timely design works for approval and construction for capital works and Black Spot Program. • Assess design applications in accordance with business requirements. 	✓	All designs for 2023-2024 financial year have been completed are ready for detailed design and construction.		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Provide flood advice letters within 10 working days.		100%	100%	79%	⚠ Most applications are being completed within the 10 working day period with 217 applications completed. Result lower in this period due to resourcing.
Stormwater and flood management plans delivered in accordance with NSW Government and/or Council requirements.		100% compliance with all requirements	100%	100%	✓
Community satisfaction levels met or exceeded in the category 'Stormwater Management.'		Satisfaction rating over 3/5 per survey	N/A	N/A	⚪
Granting approval for work within road reserve within 21 working days (fully completed applications).		100%	100%	70%	⚠ Most applications are being completed within the 21 working day period with 68 applications completed. Result lower in this period due to resourcing.

Granting approval for rock anchors, Street drainage, s68 approvals within 21 working days (fully completed applications).	100%	50%	97%	 Most applications are being completed within the 21 working day period with 99 applications completed. Result lower in this period due to resourcing.
Granting road occupancy approvals within 21 working days (fully completed applications).	100%	100%	94%	 Most applications are being completed within the 21 working day period with 135 applications completed. Result lower in this period due to resourcing.
Community satisfaction levels met or exceeded in the category 'Traffic Management and Road Safety.'	Satisfaction rating over 3/5 per survey	N/A	N/A	
Cumberland local traffic committee meetings held as per Traffic Committee Schedule.	As per meeting schedule	3	4	 Three meetings completed with one additional extraordinary meeting in March due to volume of traffic matters.
Grant driveway approvals within 21 working days (fully completed applications).	100%	75%	75%	 Most applications are being completed within the 21 working day period with 374 applications completed. Result lower in this period due to resourcing.

Environment Programs – Executive Manager, Environment and Planning Systems

Service Update			Issues and Setbacks
<p>Council was successful in receiving a number of Environment Program grants from the Environment Protection Authority (EPA NSW), including:</p> <ul style="list-style-type: none"> • \$120,000 to implement the Illegal Dumping program • \$1.8 million to implement Go FOGO Cumberland program • \$150,000 to implement various Litter management programs. <p>Council completed several environment and resource recovery projects, which include:</p> <ul style="list-style-type: none"> • Trees are Tops in Cumberland – Education Blitz program • Greening our Cities '1,000' trees program • Next-generation Green Prototype Carpark for Urban Resilience project at Holroyd Gardens • Executed Council's First Renewable Energy Retail Power Purchasing Agreement • Executed Council's Residual (garbage), Bulky Waste and Organics Post-Collection contracts. 			
Project	Complete % or Date	YTD % Expenditure	Progress Update
LED Lighting Upgrade Project.	80%	80%	<p>In collaboration with Endeavour Energy and Ausgrid, Council has commenced the LED streetlighting upgrade.</p> <p>To date Endeavour Energy have replaced 7,306 identified locations with LED street lighting. There are 600 lights remaining to be replaced.</p> <p>Ausgrid began replacement in April 2023 replacing 1,508 units. 1,500 units remain to be replaced.</p>
Renewable Energy Procurement Project.	100%	Nil required	The Retail Energy Power Purchase Agreement contract has been completed. The new contract commenced 1st April 2023. This agreement supplies Cumberland City facilities such as aquatic centres, libraries and community centres with renewable energy.
Bin Reconciliation Audit Project.	100%	Nil Required	<p>The Bin Reconciliation Audit project was completed in February 2023. After revisiting several properties, a total of 1,256 discrepancies were found.</p> <p>More than 50% of the properties opted to have their bin configuration corrected while a small portion opted to have their rates adjusted. Those properties who did not respond had their rates adjusted automatically.</p> <p>This project has provided a significant annual cost saving to council by aligning the waste services to the accurate charge for the property.</p>
Program	Deliverables	Status	Progress Update
Implementation of the Biodiversity Strategy	<ul style="list-style-type: none"> • Implement relevant actions in the Biodiversity Strategy. • Develop and implement biodiversity education initiatives to raise awareness of biodiversity. • Investigate opportunities to improve organisational capacity in biodiversity management. • Collaborate on suitable opportunities with neighbouring councils and regional organisations. 	✔	<p>In collaboration with Auburn Men's Shed, a new nesting box design has been developed and produced to prevent bird damage. New boxes have been distributed to Dirrabarri Reserve Pemulwuy.</p> <p>Council was awarded a Greening Our Cities grant to create a Woody Meadow Pilot Project. Planning and design work is underway.</p> <p>Council continued its support of the native bee program with several new hive set ups distributed to participating residents. Distribution of the native bee February eNewsletter 2023 edition and presentations to schools and community groups have been undertaken.</p> <p>Monitoring of ibis populations as part of the Ibis Management Plan continued with ibis non-breeding season surveys. This information has been updated on council's mapping system for future monitoring and management.</p>
Implementation of the Sustainability Action Plan	<ul style="list-style-type: none"> • Implement relevant actions in the Sustainability Action Plan. • Identify water and energy efficiency opportunities and implement projects to reduce consumption. • Investigate opportunities to embed sustainability values into operations, improve capacity and provide internal education. 	✔	<p>A partnership with Western Sydney Regional Organisation of Councils (WSROC) to initiate the Electronic Vehicle (EV) roadmap and community renewables program for Cumberland was commenced during this period.</p> <p>Furthermore, Cumberland City continues to attend and support other regional environmental initiatives and working groups such as Parramatta Regional Catchment Group (PRCG), and Greater Sydney Harbour Coastal Management Program (GSHCMP).</p> <p>Cumberland City hosted two online webinars targeting Sustainable Gardening and smart watering.</p>
Implementation of the Urban Tree Strategy	<ul style="list-style-type: none"> • Implement relevant actions in the Urban Tree Strategy. • Raise awareness and educate the community and businesses on the benefits of trees and tree planting best practices. • Develop initiatives to encourage tree plantings on private land. 	✔	<p>Cumberland City held its annual free tree giveaway providing 2,200 native plants to its residents at Auburn Botanic Gardens. Additional stock was planted across Cumberland by Council's Bushcare team.</p> <p>The Greener Neighbourhoods Grant - Trees are Tops Education Blitz has been fully implemented. This grant included a video on tree education available on Council's website and 'trees are tops' engagement material now in circulation.</p> <p>An additional 150 trees have been planted with the remaining funds from the Greening our City grant.</p>

Waste and Resource Strategy and Programs	<ul style="list-style-type: none"> Implement the final year of relevant actions under the Waste and Resource Recovery Strategy. Review Waste and Resource Recovery Strategy and update for commencement in 2023-24. Procurement of Council's Waste and Recycling disposal and processing contracts. Progress strategic initiatives related to the Strategic FOGO Implementation Plan. 	✔	<p>Cumberland City's Waste and Resource Recovery Strategy 2018-23 is on track to be completed. Council is currently undertaking an evaluation of the strategy and preparation for the 2023-27 strategy will begin in the second half of 2023.</p> <p>Cumberland City provided 15 workshops to the community and local schools on waste and resource recovery engagement including associated services such as worm farming/composting, recycling and problem waste. This included school incursions, running stalls at Community Centres and Cumberland's Biggest Morning Tea as well as clothing and toy swap days. These events reached over 1,300 people within the community.</p> <p>Cumberland City hosted its annual Clean Up Australia Day 2023 at five locations across Cumberland. 150 volunteers attended the clean up day at Merrylands, Chester Hill, Pendle Hill, Pemulwuy and Lidcombe with the event collecting over 38 bags of rubbish and litter.</p> <p>Planning and preparation have commenced for Cumberland City's FOGO Trial project. In late 2023, 100 household will participate in a small-scale FOGO trial with a further 1,000 households participating in 2024.</p> <p>Cumberland City has investigated the expansion of recycling services for our community. This will include soft plastics and textile recycling through the Mobile Problem Waste Collection Service.</p>
Asbestos Management Strategy and Programs	<ul style="list-style-type: none"> Undertake a review of Council's Land Information System to ensure information relating to contaminated land is up to date. Progress initiatives to reduce the risk of asbestos identified in Council open space areas, including implementation of the Environmental Management Plan. 	✔	<p>Council has continued its inspection program with 28 of its council buildings, updating the asbestos management register with relevant information. This information notifies personnel undertaking works at that location and provides a risk assessment and safety advice.</p> <p>Cumberland City implemented several actions from the Asbestos Management Framework, these include:</p> <ul style="list-style-type: none"> incorporating asbestos awareness training through Cumberland City's internal training platform for all new starters imbedding Asbestos assessments into WHS risk assessments promotion of asbestos awareness through National Asbestos Awareness month and on-going social media posts throughout the year update of Council's GIS system for details of contaminated land development of Environmental Management Plans for known significantly contaminated sites.
Problem Waste Collection Service	<ul style="list-style-type: none"> Promote and manage the problem waste mobile collection service. 	✔	<p>Council has organised 1,484 collections, resulting in approximately 35 tonnes of problem waste material being disposed of properly.</p>
Litter and Illegal Dumping Prevention Programs	<ul style="list-style-type: none"> Implement the final year of relevant actions under the Illegal Dumping Plan 201-23. Develop a Litter Management Program. Review of the Illegal Dumping Prevention Plan. 	✔	<p>Council has continued with its implementation of the illegal dumping plan, delivering engagement flyers, doorhangers and letters to residents.</p> <p>Cumberland City was also successful in the application for funding for Round 2 of the NSW Environment Protection Authority (EPA) Illegal Dumping Grant. \$120,000 funding will be used to continue preventative measures such as new fixed-pole cameras, updating legacy illegal dumping signage and funding a targeted dumping engagement hotspot campaign. These actions will take place over the next 12 months.</p> <p>Cumberland City was successful in its application for funding for the EPA Litter Prevention Grant. The \$80,000 grant funding will be used to develop Council's Litter Prevention Strategy.</p> <p>Cumberland City successfully delivered the EPA Litter Prevention Round 6 grant. This grant was used to develop and implement the Keep it Clean – Put it in the bin! Campaign. Seven new park bin enclosures were installed with a series of educational posters, bin wraps, signage and banners across Ray Marshall Reserve and Everley Park South. This was supported by a litter enforcement engagement blitz to the patrol the parks. Over 150 sporting club members were engaged and 180 people participating in a clean-up day.</p> <p>Cumberland City was awarded \$6,000 from the Sydney Water 'A healthy waterways' program. The grant funding was used for the education and engagement project 'Keep Litter out of Duck River' campaign. Environmental theatre performers engaged with park users along the Duck River about litter prevention over four (4) days.</p> <p>Cumberland City organised two EPA Litter Enforcement Training sessions for WSROC members. 22 attendees from across Sydney participated in the training on 31 May and 14 June.</p>

Performance Indicators - Measures	Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Implementation of relevant actions under the Biodiversity Strategy, Urban Tree Strategy and Sustainability Action Plan.	Number of actions completed	8	8	✔
Community satisfaction with protect the natural environment and Environmental Education Programs.	Satisfaction rating over 3/5 persurvey	N/A	N/A	●
Implementation of relevant actions under the Waste and Resource Recovery Strategy during 2022/23.	Number of actionscompleted	3 actions completed	6 actions completed	✔
Bin Inspection Program to better implement the Contamination Management Plan.	20,000 bins	4,013 bins inspected	4,236 bins inspected	! The Bin Inspection Program has continued, however, a reduction in Bin Inspection Officers has seen a reduction in the number of inspections completed.
Number of development referrals assessed for waste management within the 14-day timeframe.	100% compliance of service standard	100%	100%	✔ 150 development assessments were referred for review and comment.
Implementation of relevant actions of the Asbestos Management Framework.	Number of actions completed	4 actions completed	5 actions completed	✔
Number of Mobile Problem Waste Collection bookings.	3,200 bookings annually	1,300	1,484	!

Tonnes of problem waste collected.	100% compliance of service standard	100%	100%	✓
Implementation of relevant actions from the Illegal Dumping Plan.	Number of actions completed	2 actions completed	2 actions completed	✓
Number of litter prevention events held.	2 litter prevention events annually	1 event held	4 events held	✓

Planning Systems – Executive Manager, Environment and Planning Systems

Service Update			Issues and Setbacks		
Improved process efficiencies and timeframes of the services delivered, has supported growth in housing, employment, and other opportunities across the Council, which are meeting the community's expectations and the NSW Government legislative requirements.					
Program	Deliverables	Status	Progress Update		
Contribution Plan Administration	<ul style="list-style-type: none"> Management of the Cumberland Local Infrastructure Contributions Plan. Implement Infrastructure Contribution Reforms from NSW Government. 	✓	Contribution Plan Administration is being undertaken in accordance with Council's work program, KPIs and legislative requirements for compliance with legislative, policy and administrative requirements. New processes are in place per legislative reporting changes and project statuses being tracked.		
Planning Proposals	<ul style="list-style-type: none"> Planning proposals reported to Cumberland Local Planning Panel (CLPP) prior to consideration by Council. Implement Planning Proposal Reforms from NSW Government. 	✓	One Planning Proposal gazetted in Quarter 3: <ul style="list-style-type: none"> 239 Merrylands Road, Merrylands. One Planning Proposal was issued with Gateway Determination in Quarter 4: <ul style="list-style-type: none"> 245-247 Great Western Highway, South Wentworthville. 		
Planning Certificates	<ul style="list-style-type: none"> Issue of 10.7 Planning Certificates. 	✓	Planning Certificates continue to be processed in accordance with Council's work program, KPIs and legislative requirements to ensure compliance with request type and legislative requirements. Council processed 2,920 Planning Certificates (both 10.5 and 10.7).		
Voluntary Planning Agreements	<ul style="list-style-type: none"> Facilitate and implement Voluntary Planning Agreements. 	✓	Voluntary Planning Agreements (VPA's) are being undertaken in accordance with Council's work program, KPIs and legislative requirements to ensure compliance with legislative, policy and administrative requirements. Two Voluntary Planning Agreements have been completed with obligations under the agreement being fulfilled: <ul style="list-style-type: none"> 108-118 Station Street, Wentworthville 2-36 Church Street, Lidcombe. A third Voluntary Planning Agreement variation is in progress: <ul style="list-style-type: none"> 1A & 1B Queen Street, Auburn. 		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Contribution Plan compliance with legislative, policy and administrative requirements.		100% compliance	100%	100%	✓
Submit landowner-initiated planning proposal for Gateway Determination in accordance with legislative, policy and administrative requirements.		100% compliance	100%	100%	✓
Planning Certificate compliance with request type and legislative requirements.		100% compliance	100%	100%	✓
Voluntary Planning Agreements compliance with legislative, policy and administrative requirements.		100% compliance	100%	100%	✓

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

Service Update		Issues and Setbacks	
<p>Cumberland City has been successful with two grant applications for the Accelerated Infrastructure Fund. This includes:</p> <ul style="list-style-type: none"> Lidcombe Town Centre Remembrance Park Precinct Lytton Street Park Masterplan Implementation. <p>Planning and Designs have also been completed for nine projects, including:</p> <ul style="list-style-type: none"> Pemulwuy Community Garden Kurung Reserve Dog Off-Leash Area Chisholm Park Grandin Park Karabi Reserve Bathurst St Park Amenities Mona Park (harold moon) playspace Phillips Park Playspace Freame Park Basketball Resurface. 			
Program	Deliverables	Status	Progress Update
Open Space and Recreation Strategy Implementation Program	<ul style="list-style-type: none"> Undertake priority actions within the Open Space and Recreation Strategy. 	✓	<p>Completed actions from the Open Space and Recreation Strategy include:</p> <ul style="list-style-type: none"> Meeting regularly with Schools Infrastructure regarding opportunities for Shared Spaces Consultation on Town Centre Public Domain Plans for Lidcombe and Pendle Hill Progressing design for upgraded playspaces and new outdoor fitness stations Progressing development of Sports Surfaces Action Plan to guide resourcing and improve quality of sportsgrounds and courts Progressing Strategic Frameworks and Plans of Management (PoM) General Community Use and Granville Park PoM endorsed by Crown Lands.
Community Facilities Strategy Implementation Program	<ul style="list-style-type: none"> Undertake priority actions within the Community Facilities Strategy. Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. 	✓	<p>Continued increase in community facilities utilisation and liaison with community groups to ensure equitable use of facilities and services.</p> <p>Planning and design occurring for new community facilities for Girraween Park.</p>
Plans of Management Program	<ul style="list-style-type: none"> Update Plans of Management per program. Undertake priority actions identified in the Plans of Management Program. 	✓	<p>Lakewood Plan of Management (PoM) adopted and implementation of Community Garden facility in progress.</p> <p>General Community Use and Granville Park Plan of Management endorsed by Crown Lands.</p> <p>Six draft Plan of Management's currently being developed include:</p> <ul style="list-style-type: none"> Marrong Reserve Granville Park Sportsfields Natural and Riparian Areas General Parks General Community Use.
Strategic Corridors Program	<ul style="list-style-type: none"> Continue with the development and implementation of the Prospect Pipeline and Duck River Corridor Masterplans. 	✓	<p>The Prospect Pipeline Corridor Strategic Masterplan implementation continues with planning and design of priority parklets, connecting pathways and gateway entrances to the parkland area.</p> <p>Duck River Parklands implementation continues with planning and design of priority parklets, connecting pathways and gateway entrances to the parkland area. These concepts are being prepared for community consultation.</p> <p>Council is seeking further funding sources and grant opportunities to continue to implement the adopted plans.</p>

Program	Deliverables	Status	Progress Update		
Local Spaces and Places Program	<ul style="list-style-type: none"> Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements. Undertake design and planning work for open spaces, public domain and town centres in accordance with strategic priorities and business requirements. 		<p>Six construction projects have been completed including:</p> <ul style="list-style-type: none"> Norford Park Interpretive Plaques Beryl Gunther Plaque Bennalong Park Morris St Park Hassall St Park Granville Park Sensory Play Area. <p>Five Masterplan projects currently in progress including:</p> <ul style="list-style-type: none"> Civic Park - Implementation Phillips Park – Implementation Coleman Park Surrey Street chain of parks Lytton Street Park. <p>Planning and design are in progress for:</p> <ul style="list-style-type: none"> Prospect Hill Path to Lookout Project Nemesia Street upgrades Auburn Park Extension Ray Marshall Field upgrades Amenities upgrades South Wentworthville Parks Duck River Regional Playground Duck River Parklets Duck River Active Transport Links New Glasgow Park Basketball Half Court Dirrabari Fitness Station Wentworthville Swimming Centre Playspace Upgrade. <p>Nine Playspace Bundle Projects in design phase:</p> <ul style="list-style-type: none"> Darmenia Avenue Park Munro Street Park Kulgan Park Whyman Park MJ Bennett Reserve Leawarra Reserve Jack & Jill Reserve Dudley Reserve Canal Road Park. 		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Customer Service Levels/Satisfaction.		Satisfaction rating over 3/5 per survey	N/A	N/A	
Number of Plans of Management updated per Program.		Number updated	5	6	


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

CORPORATE PERFORMANCE

Bookings and Community Centres – Executive Manager, Customer Experience and Technology					
Service Update			Issues and Setbacks		
<p>Council has successfully implemented 23 new programs aimed at engaging the community in areas such as education, recreation, and sport with positive feedback.</p> <p>To cater for the demand in programs, we are working on building our website presence, which will include online registrations and program updates.</p> <p>The new Booking and Community Centre structure has now been embedded, with results showing an increase in utilisation, and a greater number of programs being conducted across all staffed centers. The range of services offered by community centres has also expanded, ensuring inclusivity and catering to a wider audience.</p> <p>These positive changes have led to increased revenue, while also providing more opportunities for community members to participate to ensure the community gets the best services and use of our staffed community centres and bookings spaces.</p>					
Program	Deliverables	Status	Progress Update		
Bookings Administration	<ul style="list-style-type: none"> Completed booking requests and completed bookings applications. Assess and approve filming applications. Assess and approve event applications. 		4,567 bookings enquiry requests were completed, along with 2,344 booking applications. In addition to 25 filming applications and 85 community events applications have been assessed.		
Community Centre Operations	<ul style="list-style-type: none"> Operate the Auburn, Berala, and Guildford community centres as 'one-stop shop' community centres with a view to increase utilisation and revenue. 		<p>The Berala Community Centre continues to function as a one-stop-shop, providing a wide range of Council services in one convenient location. Both the Auburn Centre for Community and the Guildford Community Centre cater to the needs of the community by offering essential services, as well as providing versatile spaces for community gatherings and events.</p> <p>A review into the Bookings procedure has resulted in more flexibility and increased utilisation due to eased conditions of hire that previously restricted community use during peak hours.</p> <p>There has been a strong focus on providing a wider range of services to the community which has been achieved by building stronger relationships with other service units within Council.</p>		
Implementation of the Community Facilities Strategy	<ul style="list-style-type: none"> Implement the Community Facilities Strategy. Deliver quality community centres and facilities and access to community centres and facilities. 		<p>Council's focus has remained on ensuring fair and equal access to community facilities. We actively collaborated with community groups to enhance benefits for both community and Council. Council continues to build on relationships with business partners such as Reclink Australia and TAFE NSW to implement activities and programs from the Community Facilities Strategy that focus on catering to young people and families, fostering and facilitating access to cultural activities, and promoting healthy lifestyles.</p> <p>There has been a strong emphasis this period on providing quality venues and proactively identifying and raising any repair/maintenance issues to ensure a high standard of presentation across our facilities.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Increase in utilisation and revenue across staffed community centres.		Increase of 15% from previous year	36%	35.9%	
Confirmation of bookings applications processed.		Within 10 days	99%	98.7%	A total of 4,567 applications were received, and 4,547 applications were processed within a period of 10 days.
Respond to all booking enquiries within timeframe.		Within 48 hours	90%	87%	A total of 2,344 booking enquiries were received, and 2,048 enquiries were responded to within a 48-hour timeframe.

Customer Experience – Executive Manager, Customer Experience and Technology

Service Update	Issues and Setbacks
<p>Council successfully implemented a new contact centre phone system, Genesys, on 15 June 2023.</p> <p>On 11 April 2023, the Wentworthville Service Centre relocated from the Wentworthville Community Centre to the Wentworthville Library.</p> <p>This co-location of services in a single building has improved access of service to the community while also addressing workplace health and safety concerns.</p>	

Project	Complete % or Date	YTD % Expenditure	Progress Update
Develop Customer Experience Strategy.	50%	50%	In June 2023, Council's Contact Centre Software was implemented. Following the receipt of the Benchmarking and Customer Satisfaction Survey results, the development of the Customer Experience Strategy will continue.
Digitisation of Records.	75%	50%	The digitisation of Council records is an ongoing process which involves capturing all Development Applications and related files to ensure that the data is readily accessible within our corporate systems.

Program	Deliverables	Status	Progress Update
Customer Service Operations	<ul style="list-style-type: none"> Coordinate Customer Service to ensure adherence to Council's quality expectations on Contact Centre Calls. Achieve agreed service level agreements for Contact Centre and Counter services. Maintain up to date knowledge management database for Customer Service team to access. All forms and factsheets are current and reflect correct fees and charges and are to corporate standard and published on Council's website. After hours provider - liaise with departments within Council and after hours to ensure Council processes are streamlined and drive efficiencies leading to higher customer satisfaction within the community and for Council. Undertake Annual Benchmarking Survey. 		<p>Customer Service is delivering on its performance targets. Five service centres are operating and providing services to the community. Council continues to maintain an up-to-date knowledge management database which is updated and accessed by the Customer Services team daily.</p> <p>We have continued to liaise between our Afterhours provider and internal departments across Council to ensure Afterhours processes are streamlined and efficient for customers.</p> <p>The Annual National Local Government Customer Service Benchmarking Survey was undertaken in March 2023. Results are due to be published by National Local Government Customer Service Network in the next quarter.</p> <p>The forms on Council's website have been updated to reflect the new fees and charges for the 2023-2024 Financial Year.</p> <p>The closure of Auburn Service Centre due to an incident that occurred at Auburn Police Station on 28 February 2023 indicated that the service centres provided an excellent option for disaster recovery as our services continued seamlessly from our other centres. This incident allowed Council to review its work health and safety procedures at customer service centres. As a result, bulletproof glass was installed at the Auburn Service Centre facing the Auburn Police Station.</p>
Customer Experience Strategy	<ul style="list-style-type: none"> Implementation of Council's Customer Experience Strategy. Conduct Council's Quality Assurance Program with Executive Manager, Customer Experience & Technology. 		<p>The annual benchmarking results in conjunction with the Customer Satisfaction Survey and other data will assist with the development of the new Customer Experience Strategy.</p> <p>Council's Quality Assurance Program continued with the assessment of calls every quarter for Contact Centre Staff.</p>
Complaints & Feedback	<ul style="list-style-type: none"> Completed outcomes and resolutions for tier 1 customer complaints. Tier 1 complaints training for all departments upon request. 		<p>Of all the complaints received, 91% were acknowledged within three business days. Additionally, 97% of the complaints were resolved within Council's stipulated 15-day timeframe. Feedback gathered from complaints data identified areas for improvement for certain departments within Council.</p> <p>In June 2023, a two-day Customer Service training session was conducted. The objective of this training was to enhance the quality of services provided, focusing on areas such as responsiveness, communication with customers, skills to assist with difficult customers.</p>
Management of Council Records	<ul style="list-style-type: none"> Efficient Management of Council records. Digitisation of Council Records. 		<p>The efficient management of all Council records remains in compliance with the <i>State Records Act 1998</i>.</p> <p>An amendment to the <i>State Records Act 1998</i> came into effect on 31 December 2022. This act is now administered by two statutory bodies, namely State Records NSW and Museums of History NSW.</p> <p>The digitisation of Council records is an ongoing process which involves capturing all Development Applications and related files to ensure that the data is readily accessible within our corporate systems.</p>

Performance Indicators - Measures	Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Percentage of customer calls answered in 60 seconds on average.	> 80% of answered calls within 60 seconds	84.3%	94%	 A total of 72,771 were answered by Customer Service Officers.
Percentage of customer service counter service enquiries attended to within 3 minutes.	> 80% of customer service enquiries attended to at the counter, within 3 minutes	87.4%	87%	 Customer Service Officers attended to a total of 14,269 counter visits.

Customer contact average wait time.	Less than 30 seconds	52s	28s	
Percentage of abandoned calls.	Less than 4%	3.5%	1.3%	
Percentage of Tier 1 complaints resolved in accordance with Council's Compliments & Complaints Management Policy.	100% resolved within 15 days	97%	97%	
Webchats answered within 30 seconds of being received.	> 80%	100%	97%	Customer Service Officers responded to 4,446 webchats.
Customer wait time at counter.	Less than 3 minutes	2m42s	2m35s	
Correspondence registered within timeframe.	Within 8 business hours	100%	100%	
Internal records requests acknowledged.	Within 4 business hours	100%	100%	
Internal records requests requiring offsite retrieval.	48 hours	100%	100%	

Technology Services – Executive Manager, Customer Experience and Technology

Service Update			Issues and Setbacks		
<p>The implementation of the new Software as a Service (SaaS) (Information Technology Service Management) ITSM application, was completed and went live on 17 May. As part of this transition, all requests come through a dedicated portal instead of email.</p> <p>A new Software as a Service Contact Centre solution successfully launched on 15 June.</p>					
Project	Complete % or Date	YTD % Expenditure	Progress Update		
Cybersecurity via a third party management contract – Establish and develop enhanced KPI's and Security Management Guidelines.	100%	100%	Project completed.		
Program	Deliverables	Status	Progress Update		
Client Support / Service Desk	<ul style="list-style-type: none"> Processes and systems that support delivery and ensure Council's IT infrastructure and network is secure. Assurance of any network vulnerabilities (External penetration testing). Ability to respond rapidly to a cyber event Mitigation/eradication of security risks. 		<p>Penetration testing, a proactive cybersecurity assessment technique simulating real-world attacks, was conducted without any identified issues.</p> <p>Regular quarterly phishing campaigns were carried out to simulate spoof attacks. Feedback was provided to users and managers, who did not adhere to the required security protocols.</p> <p>Council's Cybersecurity UpGuard score demonstrated significant improvement, which reflects the dedicated efforts to enhance and strengthen cybersecurity measures. These have included the implementation of geofencing and multi-factor authentication protocols.</p> <p>Client Support/ Service Desk have completed:</p> <ul style="list-style-type: none"> 991 service desk requests, with an average resolution time of 6.48 hours Completed 30 new user requests Completed deactivation of 100 users 87 hardware requests were processed. <p>A comprehensive asset audit was conducted across all sites over a three-week period in preparation for the transition to the new Information Technology Service Management application. Regular site visits and audits are continuously conducted to ensure ongoing maintenance and compliance as well as efficient use of Council resources.</p>		
Infrastructure Support	<ul style="list-style-type: none"> Upgrade and maintain high speed, secure Wi-Fi. Ensure ongoing provision of Council's software and systems using technology to be more efficient and responsive to the needs of the community. 		<p>The configuration process for the new Wi-Fi infrastructure has commenced.</p> <p>We are still awaiting the delivery of the new computer networking equipment hardware which will assist in further ensuring we are providing efficient technology that is responsive to the needs of the community.</p> <p>No significant outages were recorded during this period.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Notification or upgrades/outages.		10 working days prior	100%	100%	No recorded outages occurred. All operating systems have been updated with the latest security patches.
Regular inspection of IT assets and sites.		Asset register checked for completeness every month	100%	100%	

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

Service Update		Issues and Setbacks			
<p>Council has developed a Data Governance Framework and corresponding Procedure specifically tailored for Section 10.7 Planning Certificates.</p> <p>Final data extracts from the legacy system have been successfully completed.</p>					
Program	Deliverables	Status	Progress Update		
Business Systems	<ul style="list-style-type: none"> Data cleansing, and development of a Data Governance Framework. Maximise the value of TechOne through reviews of modules and adoption of enhanced capabilities of Ci Anywhere (CiA). Implement a continuous improvement Framework process. Develop targeted collaboration and knowledge management tools to improve delivery. CiA uplift supply chain/contracts Technology System Upgrades. NSW Planning Portal API (Application Program Interface). 	✔	<p>A draft Data Governance Framework and Procedure has been created specifically for Section 10.7 Planning Certificates. This procedure serves as a guideline for maintaining accurate land attributes required for these certificates.</p> <p>The CiA Contracts module was implemented in April 2023, initially for the Procurement Team, and later enabled in the Supply Chain in June 2023. Ongoing efforts are being made to introduce improvements and enhancements to this module.</p> <p>A review of the TechOne Human Resources Payroll module was conducted, resulting in the completion of the position numbering standardisation project. As part of this project, the Pulse Integration for employee movement has been streamlined.</p> <p>Integration between the TechnologyOne Organisational Chart and SharePoint has been completed.</p> <p>The NSW Planning Portal API has been implemented for Development Applications (DAs), Modifications, and Reviews.</p>		
GIS	<ul style="list-style-type: none"> Deliver innovative and best practices for the spatial solutions. Adoption of GDA2020 - new datum point ensuring the accuracy of all Council maps and spatial information. Develop formal governance and compliance process including formal KPI reporting. Develop integrations between spatial, land & property, assets applications. 	✔	<p>Spatial information has been integrated with the land and property as well as assets CiA systems.</p> <p>The web mapping platform, IntraMaps, has been enhanced to support GDA2020, ensuring the accuracy of all Council maps and spatial information.</p> <p>A Property Lease Register has been developed to generate reports related to Council-owned land classifications, plan of management, land zoning, and lease information.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Digital services and online availability 24/7.		Nil outages	100%	94.5%	⚠ An emergency outage occurred for ICON Software Solutions (online Development Application tracker) starting on 1 April 2023 and lasted for a duration of 10 days.
Notification or upgrades / outages.		10 working days prior	100%	100%	✔ No service outages were experienced, and all scheduled upgrades were performed outside of regular hours, resulting in minimal to no disruption to services.

Accounting – Chief Financial Officer

Service Update			Issues and Setbacks		
Council has exceeded the approved budgeted surplus, with the additional surplus being reinvested into identified priority areas to assist the community in future budgets.					
Program	Deliverables	Status	Progress Update		
Budgeting	<ul style="list-style-type: none"> Deliver financial stability through effective analysis of financial data aligned to Council's Long-term Financial Plan. Undertake quarterly budget reviews. Preparation of annual budgets Update annual Fees & Charges. Update Plant and Equipment Asset register. 	✓	<p>Cumberland City has met its budget targets and expects to close the year in a sound financial position.</p> <p>This result is an achievement given the budgetary pressures on expenditure due to the current inflationary environment as well as pressures on income resulting from the current high cost of living affecting users' ability to pay for services. These pressures have been managed by efficiency strategies and realistic forecasting.</p> <p>The 2023-2024 budget and fees and charges were put out for public exhibition and were adopted by council in line with statutory obligations prior to 30 June 2023.</p> <p>The quarterly budget review process has been completed with the Quarterly Budget Review Statements endorsed by Council. All quarterly reviews maintained Council's originally endorsed surplus and sound financial position.</p>		
Payroll	<ul style="list-style-type: none"> Paying staff accurately and on time Payroll system process review. 	✓	Payroll benchmarks have been achieved with all payments processed accurately and on time.		
Financial Accounting	<ul style="list-style-type: none"> Process creditor payments on time. Investing Council funds within policy. Complete monthly and annual reporting, including end of financial year statements. 	✓	<p>Cumberland City has met all external financial reporting requirements.</p> <p>A significant increase in investment returns also assisted council's budget position.</p> <p>Cumberland City's investment performance has exceeded both the benchmark and Council's approved budget with a significant increase in investment returns also assisting council's budget position.</p> <p>Investment listing and results have been reported to Council each month as required.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
2023/24 Budget and Fees and Charges are adopted by Council.		Before 30 June 2023	N/A	100%	✓
Quarterly Budget Review Statement is adopted by Council 2 months after the end of the quarter (September, December and March only).		2 Months after quarter end (except June)	100%	100%	✓
Suppliers are paid in accordance with payment terms.		As per nominated payment terms	100%	100%	✓
Annual Financial Statements are submitted to the Office of Local Government.		31 October 2022	100%	N/A	✓
Ensure Council Investments are reported in accordance with statutory timeframes.		Monthly	100%	100%	✓

Rates – Chief Financial Officer

Service Update			Issues and Setbacks		
Rates and charges continued to be levied in line with legislation, with supplementary rates being levied throughout the period.			Unpaid rates largely as a result of ratepayer affordability in the current economic environment. Council is obliged to levy rates and collect the full amount as is required by legislation.		
Pension Rebates have been granted through new Pensioner Rebate Applications according to Council Policy.					
Program	Deliverables	Status	Progress Update		
Rates	<ul style="list-style-type: none"> Rates are levied and collected on time, and in accordance with legislation. Continue rates harmonisation process. 	✓	<p>Rate Notices issued accordingly as per the Local Government Act, where they are issued at least one month before they are due.</p> <p>Year two of a four year Rates harmonisation process has been completed.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Rates notices issued in line with statutory requirements quarterly and annually.		1 month before due	100%	100%	✓
Outstanding rates and charges are less than 5% of total revenue as at 30 June 2023 as per the Office of Local Government Financial Indicators.		Less than 5% as at 30 June 2023	N/A	6%	⚠ Draft result of approximately 6% outstanding. This is a result of ratepayer affordability in the current economic environment.

Communications, Marketing and Media – Manager, Strategic Communications

Service Update			Issues and Setbacks		
Council increased the number of street flag banners in Lidcombe, Regents Park and Berala, from 222 flags to 275, featuring cultural and national events that are celebrated in Cumberland City.					
Project	Complete % or Date	YTD % Expenditure	Progress Update		
Website Refresh Project.	100%	100%	Project completed 22 February 2023. This project has enhanced Search Engine Optimisation (SEO), accessibility, and content quality, whilst allowing greater transparency over core website indicators.		
Program	Deliverables	Status	Progress Update		
Communications	<ul style="list-style-type: none"> Community newsletters. Social media. Website. 		<p>Community Newsletters:</p> <ul style="list-style-type: none"> Two editions of the printed community newsletters were published in March 2023 and June 2023 Council's Community Digital Newsletter subscribers and Social Media following has increased during this period Council's Electronic Direct Mail (EDM) had an average of 49.5% in open and read rates A total of 12 electronic newsletters were sent to subscribers during this period. <p>Social Media:</p> <ul style="list-style-type: none"> Council's Instagram page had a 3.5% increase in followers Council's Facebook page had a 2% increase in followers. <p>Website:</p> <ul style="list-style-type: none"> Council's website received 361,426 visitors. This took the annual number of website visits to 817,602, which is 217,602 visitors recorded above the annual target of 600,000 This is an increase of 9.9% visitors compared to the same period in 2022 The website achieved an uptime of 99.5% during this period. The website was available to the community most of the time. This number also considered the outages experienced by redeployments when new coding changes for security or functionality improvements were added to the live webpage. 		
Marketing	<ul style="list-style-type: none"> Advertising and promotion. Street flag banner program. Town Centre decorations. 		<p>Advertising and promotion:</p> <ul style="list-style-type: none"> A total of 50 community news advertisement editions were published in the local newspapers The promotion of Council run programs, events, and services available to residents have been advertised across various digital and printed publications. <p>Street flag banner program:</p> <p>An additional 79 street flag banner poles have been installed across more locations in Cumberland City.</p> <p>Town Centre decorations:</p> <p>The quantity of the end of year Town Centre decorations have been increased to cover a larger area of Cumberland.</p>		
Media	<ul style="list-style-type: none"> Media monitoring and reporting. Media response. Crisis communications. 		<p>Council has efficiently responded to media enquiries and has monitored and reported on Council related media activity.</p> <p>On average Council responded to two media enquiries a week and has sent out 28 media releases during this period.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
To publish editions of the Community Newsletter.		1 per quarter	100%	100%	
To advertise in local newspapers.		1 edition per week per paper	100%	100%	
Increase EDM (Electronic Direct Mail) readership.		45% of EDMs read per quarter	100%	100%	
Increase visitors to Council's website.		> 50,000 visitors per month	100%	100%	
Website availability.		> 99%	100%	100%	
Communicate Council run initiatives and programs to residents via social media advertising.		2% Increase in followers per quarter	100%	100%	

Human Resources – Manager, Human Resources

Service Update			Issues and Setbacks		
<p>Council received an Honourable Mention in the 2023 National Awards for Local Government for its Mentoring and Development Program, and Council is proud to be offering this program again in 2023-2024.</p> <p>Council has been focused on ensuring compliance with staff qualifications, accreditations, tickets and licences for high-risk areas as this will assist Council to proactively ensure all compliance training is scheduled in a timely manner.</p>			<p>Council continues to experience high staff turnover, competing with the private sector and state government in a very reduced candidate pool for professional roles.</p> <p>The team will continue to identify and implement strategies to retain current staff and attract new suitable candidates.</p>		
Program	Deliverables	Status	Progress Update		
Annual Performance and Development Process	<ul style="list-style-type: none"> Roll out Council's annual performance review process. 	✔	<p>The Performance Development System (PDS) has been reviewed in preparation for the 2023-2024 appraisal process and will commence in July 2023.</p> <p>A 'Career Planning' section has been created within the PDS system to provide staff with the opportunity to establish personal and career objectives. The corporate Key Performance Indicators (KPIs) have also been updated for the 2023-2024 period.</p>		
Learning Management System	<ul style="list-style-type: none"> Ensure staff hold appropriate licenses tickets and qualifications. Create and populate Councils Learning Management System. 	✔	<p>There has been a continued focus on ensuring staff in high-risk areas attend refresher training or obtain new accreditations / tickets related to their positions.</p> <p>Several training sessions have been delivered between January 2023 and June 2023 including:</p> <ul style="list-style-type: none"> First aid Traffic control ChemCert Heavy-vehicle licences . <p>140 staff have received training to renew or obtain these licences and qualifications.</p>		
Leadership Program	<ul style="list-style-type: none"> Leadership program to be implemented. Investing in the capabilities of staff including leadership capabilities. 	✔	<p>The Certificate IV in Leadership and Management for emerging leaders commenced in December 2022 and is on target for a December 2023 completion.</p> <p>Council has provided the opportunity for emerging leaders to participate in 360 degree appraisals in June 2023. Debrief sessions have been scheduled for staff to receive feedback on their results in July 2023.</p>		
Mentoring and Development Program	<ul style="list-style-type: none"> Council wide mentoring and development program embedded. 	✔	<p>The 2022 Mentoring and Development Program received an Honourable Mention in the 2023 National Awards for Local Government in June 2023.</p> <p>Following this success, Council has offered the program in 2023-2024 with 11 mentees and 11 mentors participating.</p>		
Culture Surveys	<ul style="list-style-type: none"> Conduct quarterly staff engagement surveys. 	✔	<p>Following the Culture and Engagement survey, several events and programs have been held including:</p> <ul style="list-style-type: none"> Relaunching face to face Corporate Induction sessions Annual flu vaccinations clinics across four sites Annual Long Service Awards dinner Face to Face sessions across sites International Women's Day Event Men's Health Week Corporate social activities – such as walking groups and yoga sessions at lunch time. 		
Recruitment, Selection and Onboarding	<ul style="list-style-type: none"> Review current recruitment and onboarding processes. Identifying various platforms to advertise positions to attract qualified candidates. Invest in Council's brand as an employer of choice. 	✔	<p>Council's Recruitment and Selection Procedure and onboarding processes have been reviewed with training rolled out to hiring managers and panel members in February 2023.</p> <p>As part of this review, several improvements were implemented including:</p> <ul style="list-style-type: none"> Identifying new recruitment channels and partnerships Reviewing Council's careers website Providing potential candidates, the opportunity to receive job opportunity alerts via email. <p>Council is also in the process of filming a recruitment video to showcase the benefits of working at Cumberland City. This is expected to be part of Council's recruitment processes within the first half of 2023-2024.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Undertake staff engagement surveys		Two staff engagementsurveys are conducted each year on areas of importance to the Workforce	100%	100%	✔ A survey was conducted to improve staff engagement and receive recommendations on social activities. This survey has presented opportunities for staff to participate in new activities.

Strategy and Improvement – Manager, Strategy and Improvement

Service Update			Issues and Setbacks
<p>Improving Performance and Culture (IPC) was a finalist at the Local Government NSW Excellence Awards held in June 2023.</p> <p>The Improving Performance and Culture Program has delivered some exciting and innovative solutions to identified business problems. The program has driven meaningful improvement in how our leaders collaborate and work together as a collective to deliver outcomes to the organisation and community.</p> <p>Council's first internal service review program called Continuous Service Improvement (CSI) has been implemented. This program uses an evidence based methodology to ensure Council services are delivered efficiently and effectively. The first review under this program, Development Enquiries commenced during the reporting period and has progressed well.</p>			
Program	Deliverables	Status	Progress Update
Integrated Planning and Reporting	<ul style="list-style-type: none"> Prepare Operational Plan 2023-2024. Prepare Annual Report 2022-2023. State of the City Report. 	✓	<p>Following public exhibition, the Operational Plan 2023-2024 has been finalised and published on Council's website.</p> <p>Development of the Annual Report 2022-2023 commenced during the reporting period and will be finalised in accordance with legislative requirements.</p> <p>State of the City Report will be undertaken in the year of an election and is therefore not required in 2022-2023.</p>
Community Satisfaction Measurement	<ul style="list-style-type: none"> Community Satisfaction Survey. 	✓	The 2023 Community Satisfaction Survey of Council's services and facilities has been completed. Overall satisfaction with Council was in-line with 2021 and 2019. This data will be used in the planning for the next full suite of Integrated Planning and Reporting documents.
Performance Data Management and Reporting	<ul style="list-style-type: none"> Improving Performance and Culture data reported monthly to Managers and quarterly to Executive Team. 	✓	The third Improving Performance and Culture (IPC) workshop was held in May 2023. Performance results were presented, before moving into professional development training. The event was a huge success in providing key organisational updates and networking opportunities across Council's leadership levels.
Corporate Planning Framework	<ul style="list-style-type: none"> Produce Annual Corporate Plan. Maintain the Business Planning Framework. General business support. 	✓	<p>Information from the completed 2023-2024 Service Plans have been instrumental in the development of the Operational Plan 2023-2024, in addition to assisting key stakeholders across the organisation with developing integrated work programs.</p> <p>Business Planning and general support continues to be provided.</p>
Business Process Review	<ul style="list-style-type: none"> Provide process review support as required. Implement Business Improvement Framework once completed. Administration of Business Improvement Portal once established. 	✓	<p>Development of a Business Process Mapping (BPM) Program for the organisation commenced during the reporting period. The program will set the roadmap for the development of a mature BPM culture for Council and the actions needed to achieve it. This work has identified the need for a new business process management system which will be implemented in July 2023.</p> <p>Work will continue in the next reporting period with the identification and training of Process Champions for all directorates, and the completion of the BPM Program documentation.</p>
Service Reviews	<ul style="list-style-type: none"> Undertake service reviews. 	✓	<p>Implementation of completed consultant led service reviews continues to progress and is reported quarterly to the Executive Team. During the reporting period the final consultant led programmed review of Strategic Communications was completed and entered implementation phase.</p> <p>Council's Internal Service Review Program commenced one review during the reporting period. The service under review is Development Enquiries and the project is ahead of schedule. Recommendations will be provided to the Executive Team during the next reporting period.</p>
Business Improvement Strategy	<ul style="list-style-type: none"> Undertake annual actions detailed in the Business Improvement Strategy. 	✓	<p>All four actions within the Business Improvement Strategy have progressed including:</p> <ul style="list-style-type: none"> Service Reviews Process Mapping Special Projects Internal Satisfaction Measurement. <p>Notably, the Internal Satisfaction Measurement action commenced with the first survey of the Records Management function of Council.</p>
Project Management	<ul style="list-style-type: none"> Project Reporting to the Executive Team. Support for TechOne project management system implementation. 	✓	Implementation of Council's capital project management system has been completed with reporting data being extracted. As a result, the Executive Team are seeing significantly improved project progress reports to effectively manage the delivery of Council's Capital Works Program.

Performance Indicators - Measures	Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Percentage of compliance with Integrated Planning and Reporting legislative requirements.	100%	100%	100%	 All plans and reports completed within legislative timelines.
Number of Council's planned Service reviews undertaken.	100%	100%	100%	 The two Service reviews scheduled for 2022-2023 have been completed and the program is ahead of schedule.


**On Track /
Completed**

**Needs
Attention**

Critical

On Hold

Discontinued

GOVERNANCE AND RISK

Audit, Safety and Risk – Manager, Audit, Safety and Risk					
Service Update			Issues and Setbacks		
<p>At the Local Government NSW Excellence Awards held in June, Council received a highly commended award for the Digitisation and Process Uplift of Risk Assessments.</p> <p>Council's Community Water Safety Campaign commenced in January 2023. Staff working across Councils Childcare Centres, Libraries and Central Gardens Bush School provided children aged between three to five years safe ways to enjoy all bodies of water.</p> <p>The participants received a show bag which included a water safety book, an arms-reach band and Council's learn to swim pamphlets for adults and children.</p> <p>The education program continued across Council's social media platforms, website, and updated signage inside Council's swimming pools to include the top five multilingual languages spoken across Cumberland City.</p>			<p>Council continued to process a large volume of pothole insurance claims due to previous inclement weather.</p>		
Program	Deliverables	Status	Progress Update		
Internal Audit, Risk Management and Business Continuity	<ul style="list-style-type: none"> Delivery of a Risk Management Framework. 		<p>Council's upgraded WHS Management System is 90% completed and is compliant with the ISO45001 standards. Council's focus continues to be training and the continuation of a strong safety culture.</p> <p>Updates on Council's Safety and Risk Program have been reported monthly to the Work, Health & Safety Committee and quarterly to the Audit, Risk & Improvement Committee.</p>		
Internal Audit	<ul style="list-style-type: none"> Coordinate the delivery of the Internal Audit Program. 		<p>Eight audit reports were completed, of which seven were scheduled audits and one was an additional audit.</p>		
Work Health and Safety	<ul style="list-style-type: none"> Delivery of an embedded Work, Health and Safety Management System. 		<p>Council delivered seven WHS training sessions to further embed a strong safety culture and WHS Management System compliance.</p> <p>A first aid supplies analysis was completed, with further investment received for life saving equipment. A defibrillator deployment was rolled out to five additional Council locations.</p>		
Performance Indicators - Measures		Target	Result Jul 22 - Dec 22	Result Jan 23 – Jun 23	Comments – Exceeding results or issues and setbacks
Number of audits completed per year in accordance with the ARIC adopted audit program.		> 90% of audits completed per financial year	100%	80%	
Percentage of notifiable incidents to safework reported.		100% of incidents reported per statutory requirements.	100%	100%	There were three notifiable incidents reported to Safework.

Governance and Executive Support – Manager, Governance

Service Update			Issues and Setbacks		
<p>The Department of Home Affairs has published Council performance for Citizenship Ceremonies.</p> <p>Cumberland has performed strongly, with minimal backlogs reported and 98% of conferees receiving citizenship within three months of approval.</p>			<p>There is a general lack of Governance personnel across the Local Government industry. This has made recruitment a challenge during the report period, with one role not able to be filled despite being advertised twice.</p>		
Program	Deliverables	Status	Progress Update		
Corporate Governance	<ul style="list-style-type: none"> Ensure all Council resolutions are actioned / updated with reporting to the Executive team. 	✓	82 Council Resolutions have been completed.		
Committee Support and Civic Governance	<ul style="list-style-type: none"> Delivery of high-level Council and Committee secretariat support. Delivery of a comprehensive Councillor Induction Program post-election. Support the NSW Electoral Commission to ensure the Local Government Election in Cumberland is planned and executed in a compliant and professional manner. Councillor expenses reporting recorded and reported to Council in accordance with Policy. Councillor Training and Development plans completed and implemented. 	✓	<p>Council has ensured appropriate high-level secretariat support as required for Council and Committee meetings.</p> <p>Councillor training and development plans have been completed and implemented during the reporting period.</p> <p>At the 1st February 2023 Council meeting, Council resolved to appoint the NSW Electoral Commission to conduct the 2024 Local Government Election.</p>		
Executive Support	<ul style="list-style-type: none"> Provide a high standard of Executive Support to the Mayor and Councillors. 	✓	<p>As outlined in the Councillor Expenses and Facilities Policy, a high level of Councillor support has been provided across the Merrylands and Auburn Councillor rooms, as well as the regular provision of basic facilities to the Councillor's office space in Granville.</p>		
Civic Events	<ul style="list-style-type: none"> Delivery of Civic Events, including Citizenship Ceremonies as per the Department of Home Affairs requirements. 	✓	<p>Council delivered 17 Civic Events including 13 Citizenship ceremonies with over 2,200 conferees.</p> <p>The remaining events included:</p> <ul style="list-style-type: none"> Anzac Day Annual Workplace Tragedy Memorial event IFTAR Dinner Two plaque unveilings. 		
Performance Indicators - Measures		Target	Result Jul-Dec 22	Result Jan-Jun 23	Comments – Exceeding results or issues and setbacks
Percentage of access to information applications (Government Information Public Access (GIPA Act)) completed within timeframe.		> 90% access to information applications	100%	100%	✓ 15 formal GIPA applications were received and completed on time.
Percentage of business papers and meeting minutes published on time.		100% of business papers / minutes published on time	100%	100%	✓ All business papers were published in accordance with the Code of Meeting Practice adopted timeframe.
Delivery of Citizenship events throughout the year.		100% completed in accordance with Citizenship Code timeframes	100%	100%	✓

Procurement – Senior Coordinator, Procurement and Contracts

Service Update			Issues and Setbacks		
<p>A review of the NSW State Government standard contracts has been completed with training undertaken by Capital Works Project Managers. This will result in better contract management outcomes and protections for Council.</p>					
Program	Deliverables	Status	Progress Update		
Procure to Pay and Formal Quotations/Tendering	<ul style="list-style-type: none"> Centrally lead the facilitation and administration of quotation processes over \$20,000 for the organisation. 	✓	<p>Council's centralised procurement model continues to lead the facilitation and administration of the quotation / tender processes over \$20,000 for the organisation.</p> <p>Regular reporting has been provided to the Audit, Risk and Improvement Committee, with non-compliance and opportunities for improvement reported for oversight.</p>		
Contract Management and Reporting	<ul style="list-style-type: none"> Implement a Contract Management Framework across the organisation. 	✓	<p>The Contract Management System was set up to assist the implementation of the Contract Operation Procedures (COP). The Contract Operation Procedures has been recently approved and will be gradually implemented for current and future contracts. Council's contracts register was also migrated into Council's corporate system and is currently being rolled out across the organisation.</p>		

Property Services – Manager, Property Transactions

Service Update			Issues and Setbacks		
<p>In February 2023 following Council adoption of the Property Committee Meeting minutes, Council appointed an Independent Property Specialist to the Property Committee, after a competitive expression of interest process.</p> <p>The Property Committee met three times during the reporting period and continue to drive the strategic focus for Council's property portfolio and related transactions.</p>					
Project	Complete % or Date	YTD % Expenditure	Progress Update		
Commence Development of a Property Strategy.	50%	50%	<p>Project was previously deferred pending the completion of the Property Lease Register and integration into Council's TechnologyOne Platform.</p> <p>Development of the Property Strategy has commenced.</p>		
Program	Deliverables	Status	Progress Update		
Property Leasing and Transactions	<ul style="list-style-type: none"> Integrate Property Leasing Register with TechOne Platform. Develop Property Strategy to ensure Council's Property Portfolio is effectively utilised. Identify exclusive use of community facilities and review. 		<p>Council has completed the Property Lease Register and integration into the TechnologyOne Platform.</p> <p>Council deferred the development of the Property Strategy pending the completion of the Property Register Development of the Property Strategy has commenced.</p> <p>Reviewing and identifying Councils community facilities will form part of the Property Strategy project.</p>		
Property Development	<ul style="list-style-type: none"> Progress and maximise Property Development projects to provide optimum outcomes for Council. 		<p>Council's Property Committee resolved at the February 2023 meeting to discontinue and cancel the following proposed contracts for Wentworthville Community Hub redevelopment and the Proposed Granville Administration building development. The Committee will now review any new opportunities for development in accordance with statutory requirements.</p>		
Performance Indicators - Measures		Target	Result Jul-Dec 22	Result Jan-Jun 23	Comments – Exceeding results or issues and setbacks
Ensure that Outdoor Dining Licence Agreements are re-implemented across the City.		70% of outdoor dining agreements renewed	63%	79%	 Council has renewed four Outdoor Dining applications and is awaiting further information for five applications.
Ensure that existing Council leases and licenses are reviewed before entering into hold over provisions.		80% leases reviewed and under agreement before they enter holdover provisions	64%	100%	 Council had a total of 14 leases on holdover provisions which had a strategy determined, leasing proposals issued to the tenants and subsequently were finalised.
Ensure that substantially increased revenue outcomes are achieved for Council, by driving better outcomes in leasing portfolio.		20% increase on the year revenue budget	6%	19%	 The total Property Services revenue for the period is 19% higher than the same period in 2021-2022.