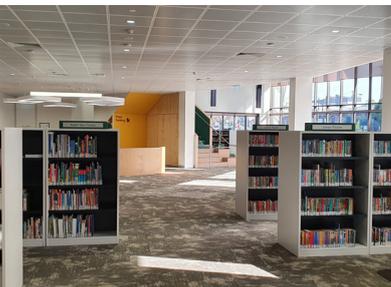
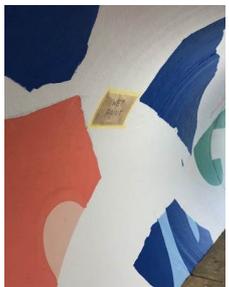




CUMBERLAND
CITY COUNCIL



Cumberland City Council
Quarter 3 Performance Report

January to March 2021

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THE INTEGRATED PLANNING AND 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. The IP&R Framework is designed to ensure that all NSW councils are using community engagement to undertake long term planning for their future.

The four year Delivery Program is informed by the overarching community vision in the 10 year Community Strategic Plan and resourced by the Resourcing Strategy. The one year Operational Plan details how Council plans to deliver the Community's vision for that financial year.

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

1. Where we want to go (Community Strategic Plan).
2. How we plan to get there (Delivery Program, Operational Plan and Resourcing Strategy).
3. How we will measure our progress (Quarterly and Annual Reporting and the End of Term Report).

The Delivery Program and Operational Plan contain information about Council's Service Areas, Key Projects and the Performance Measures used to assess how Council is tracking towards achieving the Community's vision for its future. Council reports on a quarterly basis to ensure thorough monitoring of the commitments it has made to the community.

This report provides a summary of Council's progress over the third quarter (1 January 2021 - 31 March 2021), in implementing the Operational Plan 2020-21 which is year four of the Delivery Program 2017- 2021 (shown in the diagram below).



GUIDE TO READING THE QUARTERLY REPORT

There are two main sections in the Quarterly Report:

1. The Service Area Status Update section is where Council provides 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.

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	Any good news stories, key events or milestones relating to the service that helps display progress.
Issues and Setbacks	Any issues experienced such as a lack of resources, unforeseen circumstances or poor conditions that have slowed progress on service delivery.

Also included in this section are the progress of Performance Measures or Key Performance Indicators (KPI's).

PERFORMANCE MEASURES (KPI's)

Performance Measure	Result
Performance Measure Indicator such as the number of attendees or the provision of programs.	The data relevant to the indicator measure.

2. The Key Projects section provides a progress comment and status update for each of the major projects for the Operational Plan of that year. This update helps readers to understand how a project is tracking, if it is likely to be completed, as well as any milestones or key highlights.

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Name and description of the Key Project as it appears in the Operational Plan and the Delivery Program	Manager in charge of delivering the Key Project	Update on progress of Key Project including milestones, highlights, issues or changes that affect the delivery of the Key Project	Traffic light status of the Key Project

Key to traffic light status symbols

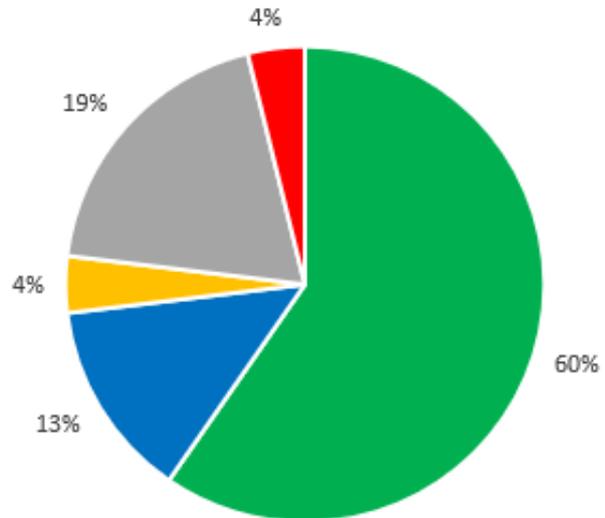
 Complete	 On Track	 Needs Attention	 Critical/ discontinued	 On Hold
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EXECUTIVE SUMMARY

At the end of Quarter 3, 73% of key projects were completed or on track. There were 10 projects placed on hold while they await resourcing or progress from other government departments.

KEY PROJECTS

7/52	Completed	
31/52	On Track	
10/52	On Hold	
2/52	Critical/discontinued	
2/52	Needs Attention	



HIGHLIGHTS THIS QUARTER

During the quarter, Council successfully delivered and implemented projects and programs across the Cumberland area. Some of the key highlights included the following:

- Completion of the Capital Works Program for roads resealing.
- Awarded the 'Everyone Can Play' grant for the Civic Park Playground development.
- 200 new trees were planted in public places across Cumberland.
- Council received grant funding from the Environmental Protection Authority to address illegal dumping and prevention issues across Cumberland City.
- Council hosted the annual Clean Up Australia Day event at Holroyd Gardens on Sunday, 7 March 2021. Over 1,000 volunteers attended across 48 sites in Cumberland collecting over 2,500kg of litter.
- Council Rangers impounded 1,180 shopping trolleys during the quarter, removing these abandoned items from the public domain.
- The temporary animal holding facility and other rehoming initiatives have increased the number of animals returned to their owners.
- The number of visitors to Cumberland's libraries increased during the quarter, allowing more library programs to be delivered.
- The Wentworthville Memorial Swimming Centre opened to the public on 29 March 2021.
- The new bookings system implementation was completed. This has increased the customer experience for this service as well as delivering significant internal efficiencies.

1. COMMUNITY PROGRAMS AND EVENTS

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Number of capacity building initiatives provided	N/A for this quarter	N/A this quarter
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Aged and Disability Services	N/A for this quarter	N/A this quarter
Number of customers accessing Council's Aged and Disability Services	321	349
Number of transport trips provided to seniors	400	1,443
Number of hours of social inclusion, individual and group support programs provided to seniors and people with a disability	3,560	9,520
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability	10,156	10,111
Community satisfaction levels met with the provision of Aged and Disability services	N/A for this quarter.	N/A this quarter.
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average Target <75%)	100%	100%
Percentage of Council's youth programs that involve youth participation in their planning	100%	100%
Community Satisfaction levels met for Council festivals, events and programs delivered	100%	100%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Deliver economic development initiatives to promote local economic growth	Director Environment and Planning	Economic Investment Prospectus has been sent to an external graphic artist, awaiting review of 1st draft and then will be sent to Management for comments and any final changes prior to completion. Engagement with local businesses, the Shop Local Campaign, Employ Local Campaign and information webinars are all ongoing.		
Peacock Gallery precinct artist studio project*	Director Community and Organisation Development	Renovation concepts refined by the Events and Culture team in preparation for the site to be used as an artist studio. Program development of artist program.		

*Previously known as "Deliver the Peacock Gallery and Auburn Artist Studio expansion project". This project was scheduled for completion in 2019/20, and has been carried forward into 2020/21 due to a lack of funding.

2. ROADS, STORMWATER AND STREET CLEANING

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • 100% of roads resealing Capital Works Program complete. • Major milestone achieved in Neil Street Drainage project with completion of culvert works on Neil Street. • 95% of Council funded New Footpath Construction Capital Program completed. • Merrylands CBD Infrastructure works: <ul style="list-style-type: none"> • High voltage electrical cabling works at Finns Lane commenced. • Major modification to stormwater network at Stockland's entrance on Treves Street commenced. • Parramatta Road Urban Amenity Improvement Program commenced with major works in progress at Melton Street work and some minor works undertaken with Stubbs Street. • Granville Park Pavilion roof installed, grandstand seating concreting completed. • Granville Park Pavilion Field Renewal project nearing completion.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Wet weather delays in major projects. • Contaminated soil at Granville Park Pavilion and Park Project.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Kilometres of local roads renewed	2.34 km	1.27 km
Number of potholes repaired	1,088	922
New footpath construction program completed	3.45 km	0.45 km
Maintenance inspections of roads	50%	50%
Maintenance inspection of CBD/high profile footpaths (daily)	100%	100%
Inspection of bridges	24	14
Number of stormwater pits inspected	20	7
Maintenance and cleaning of town centres	100% daily	100% daily
Square metres of graffiti removed	959	708
Number of instances of illegally dumped rubbish collected	2,860	3,055
Number of clean up services provided	12,389	11,967



Image: Granville Park Pavilion Project

2. ROADS, STORMWATER AND STREET CLEANING (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Investigate options for bridges over Woodville Road	Director Works and Infrastructure	Council is currently undertaking a strategic land use study of the Woodville Road corridor and the potential for a pedestrian bridge crossing at Woodville Road will be investigated by Council's Engineering team concurrently.		
Widening of Hector Street Bridge, Regents Park	Director Works and Infrastructure	Bridge works in progress. Project delayed due to Sydney Water's delay in providing necessary approvals. There is budget over-run due to utility agency's requirements and latent conditions. Council can fund this bridge by drawing funds from Boundary Rd bridge. A request for an increase in grant funding has been submitted to the relevant Federal Department.		
Widening of Boundary Road / Wolumba Street Bridge, Regents Park	Director Works and Infrastructure	This work will commence only after Hector Street bridge works are completed. Additional funds required than the Grant and Council allocation due to major work required by utility agencies.		
Merrylands CBD Revitalisation Project - Development	Director Works and Infrastructure	Application for grant funding has been submitted. Expression of Interest for a Design and Construct is being prepared and the concept design is being finalised.		
Investigate options for bridges over Wellington Road	Director Works and Infrastructure	Discontinued in Q1.		
Bridge Road Overbridge	Director Works and Infrastructure	Council Officers are providing advice on this project being undertaken by Sydney Trains in relation to the design impacts on Council infrastructure and the traffic impact on local roads during construction.		
Granville Park Pavilion	Director Works and Infrastructure	Structural timber frame has been completed and roof sheeting is progressing. New rainwater tank has been installed. Grandstand formwork is continuing to push the ground floor high level services and blockwork.		
Merrylands CBD Drainage	Director Works and Infrastructure	The design of the CBD infrastructure upgrades are complete and approved by all relevant authorities, except for Addlestone Rd end. Adjustment to building structures to enable the construction of the new stormwater and roads was completed in December 2020. Contract for road and drainage and other infrastructure upgrades was awarded to CA&I in December 2020. Works commenced in March 2021 and are due to finish in mid 2022.		
Investigate the widening of bridges over Duck River	Director Works and Infrastructure	This project has been identified in Council's Local Infrastructure Contributions Plan. This project is on hold until significant contribution is collected.		
Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	Project still on hold until feasibility studies and traffic modelling are complete.		
Develop Pedestrian Access Management Plan	Director Works and Infrastructure	Council is awaiting the completion of State Government projects such as Metro West planning and the Westmead Placed Transport Strategy prior to further consideration of this project.		

3. PARKS AND RECREATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Awarded 'Everyone Can Play' grant for Civic Park Playground development. Awarded Crown Reserves Improvement Fund (CRIF) grant for PCYC facility upgrades. Public exhibition of Wyatt Park Plan of Management complete.
Issues and Setbacks	<ul style="list-style-type: none"> Due to periods of rain and flood events, turf supplies have been delayed for seasonal change over.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Number of plans of management reviewed	3	5
Percentage of Capital Works and Park Renewal projects completed within the specified time and budget	100%	100%
Number of organisational and network meetings attended	6	18
Amount of grant funding received annually for parks and recreation projects	\$525,000	N/A
Percentage increase in seasonal occupancy rates at sportsgrounds	98%	87%
Number of Council's representatives at sports club and local park committee meetings	26	60
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held	Nil due to COVID-19	Nil due to COVID-19
Number of work orders completed against amount received	277	221



Image: Greystanes Sports Ground Play Equipment

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	Draft Plan approved by Minister and public exhibition complete, final approval by Council expected Q4.		
Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	Placed on hold due to COVID-19.		
Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	Preparation of draft document is underway and will be reported to Council in Q4.		
Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	The Open Space and Golf course review and plan has commenced to inform the Playspace Strategy development in 2021-22		
Develop a plan for the upgrade of all public amenity blocks in Cumberland	Director Works and Infrastructure	Audit on condition of the parks amenity blocks will be carried out in the 2021-22 financial year with a view to formalise a generic parks amenity block design. This will reduce the time lost and costs in carrying out a bespoke design on each park's amenity block.		
Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure	Program developed for the next 3 years.		
Deliver an Urban Tree Strategy	Director Environment and Planning	Completed in Q1.		
Implementation of Park Management Plan	Director Works and Infrastructure	Actions identified from the Open Space and Recreation Strategy and Parks Plan of Management for implementation.		
Deliver a Trails Strategy	Director Works and Infrastructure	Discontinued in Q1.		
RAAF Stores Park - RAAF Stores Depot Memorial Plaques	Director Works and Infrastructure	Demolition of former structure is completed with new memorial wall and landscaping expected to be complete Q4.		
Prospect Hill Integrated Interpretation Plan	Director Works and Infrastructure	NSW Office of Environment and Heritage grant placed on hold awaiting approval of the accessible pathway to Prospect Hill.		
Civic Park and Pendle Hill Wetlands Masterplan and Development	Director Works and Infrastructure	Completed during Q2.		
Deliver Granville Park Plan of Management	Director Works and Infrastructure	Submitted for endorsement to the Minister following Council approval of the draft.		

4. ENVIRONMENTAL PROGRAMS

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Number of Community Environmental Workshops held	1	2
Number of new trees planted in public places	10	200
Number of trees given to Cumberland residents at tree giveaway events	Nil, due to COVID-19.	3
Number of native beehives distributed to residents	10	4
Environmental programs developed and implemented	7	7

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Develop an Asbestos Management Plan	Director Environment and Planning	Plan considered by Council and will undergo public consultation.		
Implement relevant actions identified in environmental strategies and plans	Director Environment and Planning	Completed during Q2		



Image: Council's native bee hive program

5. HOUSEHOLD WASTE AND RECYCLING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> The Mobile Community Recycling Service (problem waste collection) has continued to record high numbers with 1,547 bookings completed this quarter. In addition, Council also installed 7 Problem Waste Small Drop off stations at Council facilities, such as Libraries and Community centres. The Bin Inspection Program continues to provide recognition to residents using the Garden and Recycling bins appropriately and reducing contamination. Of the 9,191 bins inspected in Quarter 3, one bin was categorised as 'Heavy Contamination'. Council hosted the annual Clean Up Australia Day at Holroyd Gardens on Sunday 7 March 2021. Over 1,000 volunteers attended across 48 registered sites in Cumberland City collecting over 2,500kgs of litter. The Multi Unit Dwelling (MUDs) engagement program provided auditing and education material to 201 properties during the quarter. In addition, Council engaged with 75 property managers to address to improve waste and recycling behaviour. Council has received grant funding of \$120,000 from the EPA to address illegal dumping and prevention issues across Cumberland City. Council continues to investigate illegal dumping incidences across Cumberland City with 327 incidences investigated in Q3. In addition, there were 385 instances where education material was provided to residents within the LGA.
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PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Percentage of waste diverted from landfill	38%	37%
Percentage of illegal dumping incidents reported that are investigated and/or collected	100%	100%
Number of bookings for the Asbestos Collection Program	23	12
Tonnes collected from bookings for the Asbestos Collection Program	2.1	0.88
Number of Mobile Problem Waste Collection bookings	1,228	1,547
Number of Waste Education workshops and events held	9	10
Number of people attending Waste Education workshops and events	425	361

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Undertake identified actions in Council's Waste and Resource Recovery Strategy	Director Environment and Planning	There are 14 actions from Council's Waste and Resource Recovery Strategy which commenced in 2020-21. This is in addition to the ongoing projects that run across the strategy's entirety.		
Conduct a tender to select a new service provider for reviewing and processing Council's recycling material	Director Works and Infrastructure	Completed in Q1.		

6. CHILDREN'S SERVICES

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards	100%	100%
Number of Children Transitioning to school	199	N/A
Utilisation of available childcare spots across all centres:		
Long Day Care utilisation	88%	86%
Before School Care utilisation - 60 students	31%	40%
After School Care utilisation - 60 students	56%	68%
School Holiday Program utilisation - 60 students	46%	97%
Family Day Care utilisation - Equivalent Full Time	117	105

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Develop and deliver a Professional Development Program that targets specific areas of Education and Care	Director Community and Organisation Development	In total the Children, Youth and Families Team undertook 290 hours of professional development during the quarter. In addition, e-learning was developed internally and 9 trainees were enrolled in Certificate III or Diploma traineeships.		
Implement the Cumberland Children and Families Strategy 2019-2023	Director Community and Organisation Development	Year 2 of the Children and Families Strategy 2019-2023 has been completed in the areas of: <ul style="list-style-type: none"> Child Protection Education and Care Community Participation Health and Wellbeing Action items for Year 2 remain on track for completion.		
Provide inclusive programs and activities that support the educational engagement of children and provide pathways into preschool	Director Community and Organisation Development	During the quarter, Council's Education and Care Services focussed on completing the Transition to School Statements. These statements were completed by the child's early childhood educator and were sent to their new schools. The statement provided: <ul style="list-style-type: none"> A summary of the child's strengths, interests and approaches to learning. Information between families, early childhood educators and teachers. Give children a voice in the process of meeting new people in the school environment. 		
Lead the development and implementation of a best practice Child Protection Framework and training model	Director Community and Organisation Development	The following activities were undertaken during the quarter: <ul style="list-style-type: none"> Recruitment for Child Protection Team Reviewed and updated processes Updated policies inline with new legislation Information sessions at Council Swim Centres 		

7. URBAN PLANNING AND DEVELOPMENT

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Early consultation undertaken on targeted planning control changes for a number of centres, including Granville, Auburn, Lidcombe, Merrylands and Guildford. • Draft Community Wellbeing Report public exhibition completed. • Council submission provided on the Draft Westmead 2036 Place Strategy
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PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Number of community consultations on urban planning proposals, agreements, policies and strategies	7	3
Average processing times for development applications (days)	86	87
Median processing times for development applications (days)	73	74
Development applications processed within 90 days	57%	58%
Development applications processed within 40 days	31%	24%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Develop Granville Town Centre Planning Strategy	Director Environment and Planning	Council endorsed the strategic planning work program in July 2020, which includes a review of planning consideration for the Granville Town Centre. This work is underway.		
Progress town centre, precinct and corridor reviews	Director Environment and Planning	Council endorsed the strategic planning work program in July 2020, which includes a review of planning consideration for various town centres. This work is underway.		
Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning	Completion of post-exhibition report on the new Cumberland Local Environmental Plan, and submitted to Department of Planning, Industry and Environment for finalisation and gazettal.		
Develop a Bike Plan	Director Environment and Planning	Council is currently reviewing resources and planned works to determine project viability and when this could be delivered.		

8. REGULATORY PROGRAMS

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> The Environmental Health and Development Compliance teams carried out a joint investigation with the NSW Environmental Protection Authority into an unlicensed waste recycling facility in Lidcombe. Notices were issued by both agencies to have the property remediated and public safety concerns addressed. The Environmental Health team assisted NSW Health with investigating a number of Covid-19 concerns and legionella cases in the LGA. The team continued assisting NSW Health with COVID-19 compliance checks, including a focus on assistance for businesses with English as a second language The food inspection program recommenced at the end of January, after suspension of the program due to COVID-19 clusters in Berala, Wentworthville and Pendle Hill. Councils Rangers have impounded a total of 1,180 trolleys within the quarter, removing these abandoned items from the public domain. Councils temporary animal holding facility has been in operation for the past ten months, increasing the number of animals returned to their owners, in addition to rehoming initiatives.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> The COVID-19 cluster around Berala, Pendle Hill and Wentworthville resulted in some delays to the food inspection program.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Percentage of complaints about unauthorised building works responded to	95%	71%
Number of swimming pool inspections carried out	44	10
Percentage of food premises inspected under Council's Food Surveillance Program	30%	60%
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program	100%	100%
Percentage of cooling towers inspected under the Legionella Surveillance Program	100%	100%
Percentage of heavy vehicle complaints investigated (number)	100%	100%
Percentage of companion animal registrations	100%	100%
Percentage of development applications assessed within 10 days	85%	89%

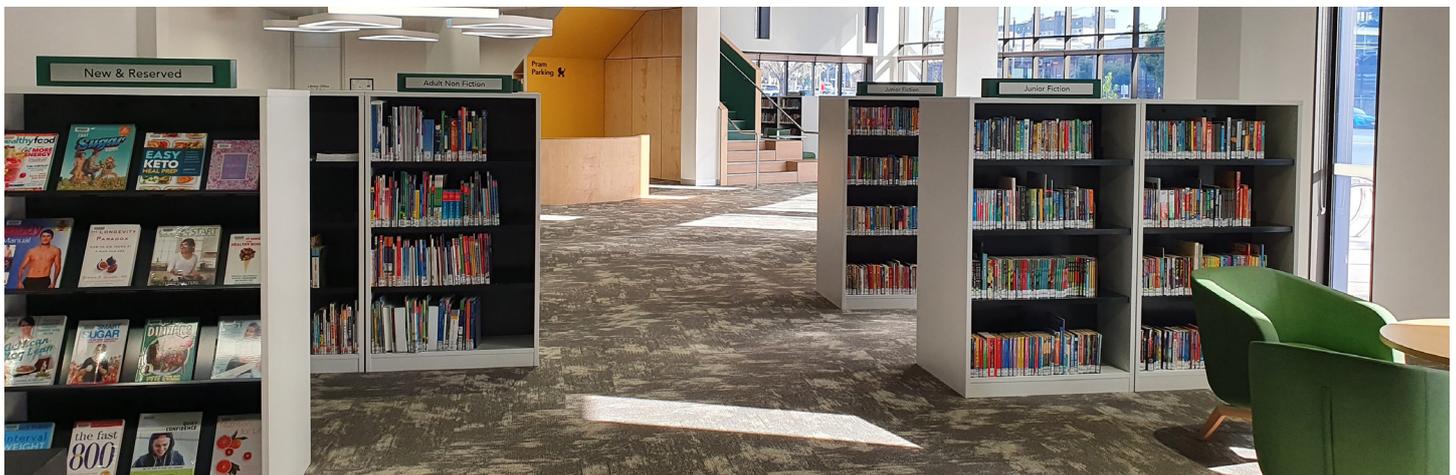
KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Development Operations Program* (including fire safety and external cladding)	Director Works and Infrastructure	This project has been placed on hold and will be reviewed following recruitment of staff in the Development Programs team.		
Undertaking enforcement program relating to the parking of heavy vehicles in residential areas	Director Works and Infrastructure	The enforcement of heavy vehicles continued with 642 visits occurring resulting in 564 penalty notices being issued for the reporting period.		

9. LIBRARIES

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Public Library PC usage	9,579	10,346
WiFi own devices usage	25,225	24,482
Number of new library memberships	1,700	2,226
Number of visitors to libraries	112,923	134,336
Number of library loans	108,947	103,149
Number of library programs delivered	162	279
Number of attendees at library programs	5,762	6,061



KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Small Library spaces and Granville Technology grants	Director Community and Organisation Development	Acquit the two current library grants to update small library spaces, at five of Council's branch libraries and technology at Granville Branch Library.		
Library Management System review	Director Community and Organisation Development	Current Library Management System has been reviewed and modules that were no longer required have been removed. Additional modules were added based on needs.		
Continue to Implement the reviewed Library Strategy	Director Community and Organisation Development	80% of Actions in the Library Strategy have been completed.		

10. POOLS

SERVICE AREA STATUS UPDATE

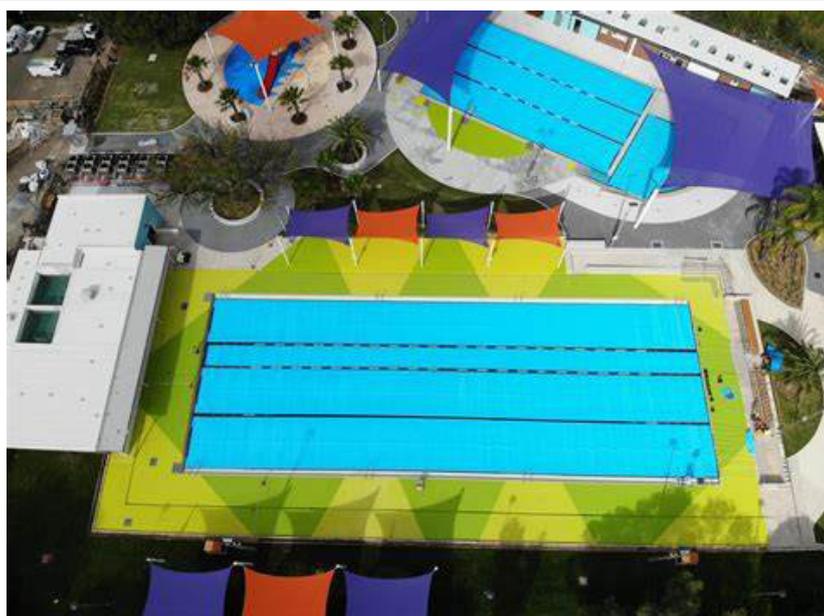
Key Achievements and Highlights	<ul style="list-style-type: none"> Wentworthville Memorial Swim Centre opened in March 2021
Issues and Setbacks	<ul style="list-style-type: none"> Nil

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Number of attendees at Council's pools (Guildford, Merrylands and Granville)	110,358	92,906
Subsidy per attendee at Council's pools	\$6.75	\$6.13
Percentage water quality compliance with health regulations	100%	100%
Number of attendees at Council's Learn-to-Swim program (Guildford, Merrylands and Granville)	13,645	1,460
Number of workplace near misses and safety incidences reported at Council's Pools	1	0

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Wentworthville Memorial Swimming Centre	Director Works and Infrastructure	The Wentworthville Memorial Swimming Centre opened to the public on 29 March 2021. Project Completed.		

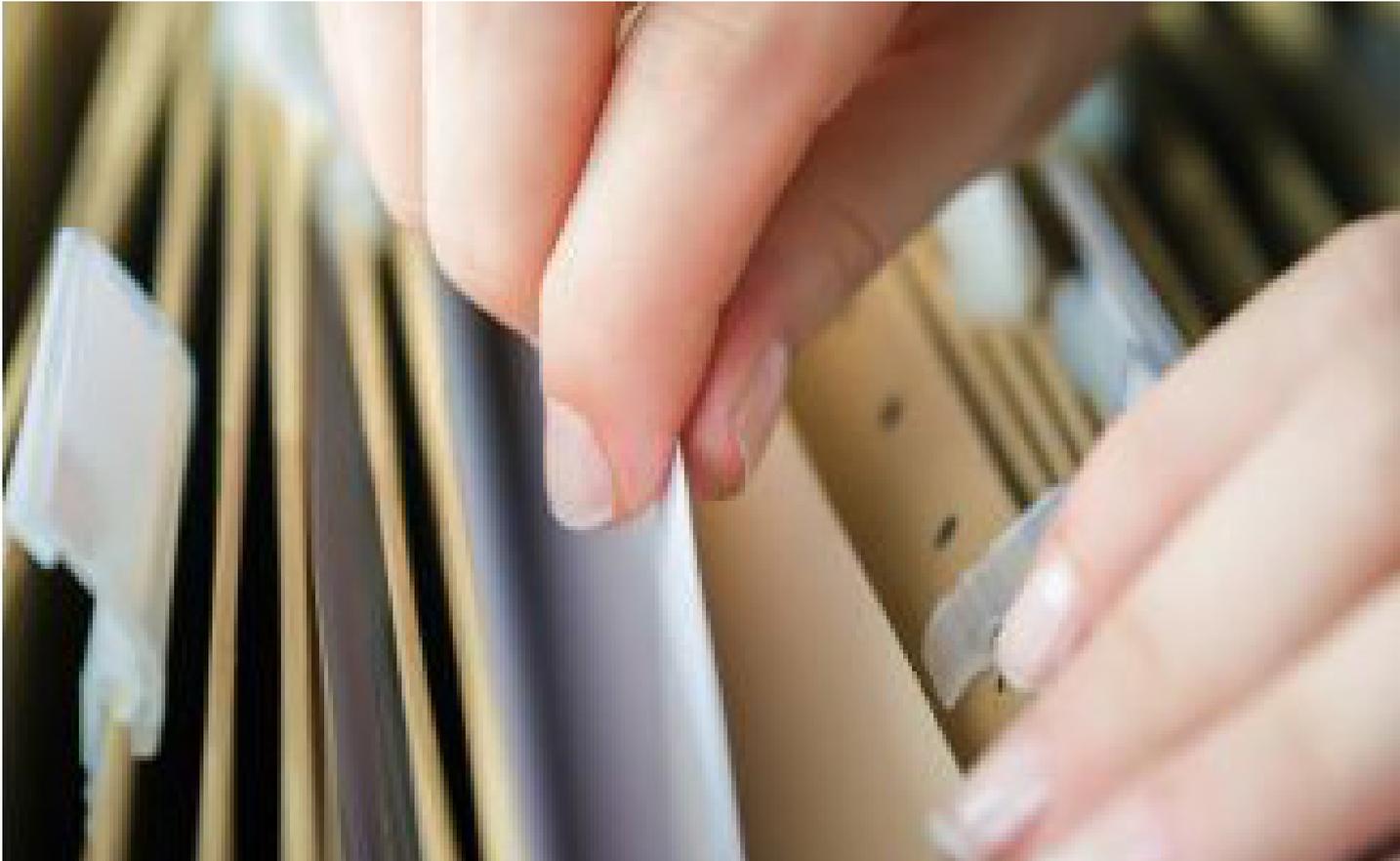


Images: New Wentworthville Memorial Swimming Centre

11. GOVERNANCE AND ADMINISTRATION

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Percentage of compliance with Office of Local Government statutory reporting	100%	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe	100%	100%
Percentage of Internal Audit recommendations implemented within due date	75%	75%
Percentage of customer calls answered in 60 seconds on average	88%	79%
Counter contact average wait time	2 min 14 sec	2 min 26 sec
Customer contact average wait time	44 sec	507 sec
Percentage of abandoned calls	2.3%	55
Percentage of Tier One complaints resolved within 15 days	N/A for Q2	99%
Percentage of business papers and meeting minutes published on time	100%	100%
Percentage of compliance with Integrated Planning & Reporting legislative requirements	100%	100%
Percentage of Council meetings livestreamed and widely accessible to public	100%	75%



11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Enhancement of Council's Performance Reporting*	Director Community and Organisation Development	The Performance Planner module of Technology One has now been successfully implemented and is functional. Full completion of project expected in Q4.		
End of Term Report*	Director Community and Organisation Development	Draft survey has been completed and work has started with online and face to face engagement plans. Vision feedback will initially be sought from residents through Meet Your Mayor sessions as well as an online survey. Further work in the coming months will expand this engagement to established community groups and committees.		
Annual Satisfaction Survey*	Director Community and Organisation Development	In agreement with the Executive Team this survey will move to a 2 year cycle, with the next one occurring in the 2021-22 financial year. A separate wellbeing survey will occur in the other years to build Council's understanding of wellbeing and livability data and inform the review of the Community Strategic Plan.		
Council establishes regular market testing of its services	Director Finance and Governance	During the quarter, Council received 3 Expression of Interest (EOI), 6 tenders, and 11 formal requests for quotation processes and contracts over \$20,000.		
Annual Customer Satisfaction Survey*	Director Community and Organisation Development	Annual Customer Satisfaction Survey commenced in February 2021 with the engagement of consultants. Report will be delivered during August and September 2021.		
Implementation of the Customer Experience Strategy*	Director Community and Organisation Development	Annual Benchmarking Program continued during the quarter. Council will explore the expansion of customer service functions to Community Centres and deliver formal customer service training.		

*Project names changed. Scope has not changed just the description to improve project clarity and for accuracy with Council's internal Project Register. See previous report for original project titles.

12. COMMUNITY FACILITIES AND PROPERTY

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q2	Result Q3
Number of ECM Booking tasks (applications) received	3,905	1,920
Number of ECMs completed within SLA 10 days	99%	93%
Community Satisfaction levels met for all Council community centres and facilities	N/A for this quarter	N/A for this quarter
Percentage of Service Contracts renewed and up to date	84%	80%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q2	Status Q3
Implement a new online bookings system	Director Community and Organisation Development	Go Live completed during February 2021. System now fully functional and project completed successfully.		
Deliver the Granville Multipurpose Community Facility	Director Community and Organisation Development	Project completed in Quarter 1.		



Quarterly Performance Report

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