



Cumberland City Council

Quarter 4 Performance Report

April to June 2020

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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 fourth quarter (1 April 2020 - 30 June 2020), in implementing the Operational Plan 2019– 2020 which is year three 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	 On Hold
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EXECUTIVE SUMMARY

At the end of Quarter 4, 48% of key projects were completed and a further 37% were on track and will be carried over into the Operational Plan 2020-21. 15% of projects were placed on hold and no projects experienced major issues, other than service interruptions associated with COVID-19.

KEY PROJECTS

35/73 Completed



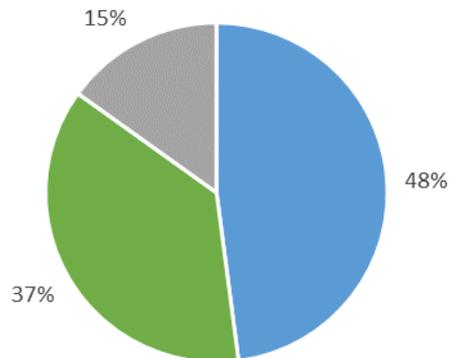
27/73 On Track



11/73 On Hold



0/73 Needs Attention



COVID-19 Update

Council is closely monitoring the outbreak of COVID-19 and is taking advice from NSW Health and both the Federal and State Governments to assist in the response. The well-being and safety of staff, volunteers and community continues to be Council's main priority. Council has remained open during the COVID-19 pandemic to provide essential services and to support our vulnerable residents and the wider community.

The Social Inclusion and Nutrition Services Team, provided essential services and meals to our seniors, people with disabilities and vulnerable residents in the Cumberland area. Details of the support and program incentives delivered during the quarter included the following:

- Welfare Wellness Checks
- Re-designed the Shopping Centre Model to non-contact delivery method, and on a weekly basis
- Walk and Talk Sessions
- Leisure Links Program
- Seniors Care Packages
- Emergency Hardship Relief Packages
- Business Continuity Campaign
- Business Support Program
- Free Flu Vaccination to over 170 people, across two days

Other services and incentives provided by Council included:

- Increased service levels that focused on sanitising touch points within CBD's and shopping centres
- Environmental Health Officers completed approximately 300 food inspections while staying protected from COVID-19
- Library Services initiated a suite of online services, including eCollections, Ask A Librarian Service, and video Storytime sessions during the COVID-19 pandemic
- Council has exceeded the financial forecast, and efficiently managed the risks and costs associated with COVID-19
- As Council re-opens facilities such as pools and parks, COVID-19 safe plans are in place

HIGHLIGHTS THIS QUARTER

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

- Administered the Cumberland Art Awards 2020
- The Granville Centre is progressing ahead of schedule and on track for practical completion in September 2020.
- The Parks and Recreation team received a special mention in a local community publication, the Voice of the Maltese, due to their commitment to the consultation process at Civic Park, Pendle Hill.
- Works for the Woodville Golf Course Irrigation Works was completed in April 2020.
- The *Draft Sustainability Action Plan* was endorsed by Council for public exhibition which was undertaken in June 2020.
- Council's Mobile Community Recycling Service recorded 1,286 collections completed this quarter. A total of 4,983 collections have been completed across the Cumberland and Parramatta Local Government Area (LGA) during the 2019/20 year. This was an 11.5% increase in bookings from the previous year.
- Children's Services received two grant funds:
 1. \$71,793 in grant funding from the NSW Department of Education through the 2020 Quality Learning Environments Program.
 2. \$1,153,190 under the COVID-19 Local Government Early Childhood Education and Care Payment Program.
- Council adopted the *Cumberland Local Housing Strategy*.
- The *Draft Cumberland Affordable Housing Strategy* was endorsed by Council for public exhibition.
- Council's Bookings Team has transitioned all tennis court hirers online and developed new terms and conditions, to support the new process and as a result, Council has recovered \$33,966 in outstanding court hire fees.



Image: Completion of the Howitzer Gun Project at Merrylands Remembrance Park

1. COMMUNITY PROGRAMS AND EVENTS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<p>Council's Response to COVID-19</p> <p>Our community spirit has always been strong. To help the community, Council has continued to provide essential and additional services. To protect staff, volunteers and the community, Council has listened to and actioned public health orders and provided initiatives and support to local businesses. The level of support provided by Council during the quarter for the COVID-19 pandemic is categorised into three areas:</p> <p>Supporting our seniors and people with disabilities:</p> <ul style="list-style-type: none">• Welfare wellness checks• Meals• Shopping• Library books• Activity packs• Walk and Talk Sessions Program/Lifestyle and Leisure Links Program <p>Supporting our local businesses:</p> <ul style="list-style-type: none">• Business Continuity Campaign• Business Support Programs <p>Other services to the community:</p> <ul style="list-style-type: none">• Good Neighbour Initiative• Seniors Care Packages and Emergency Hardship Relief Packages• Flu Vac Partnership• Living Safe in Cumberland Domestic Violence Community Education Program• Cumberland Art Award 2020• National Reconciliation Week• Discover Cumberland - Community Education Program• Club GRANTS Scheme
Issues and Setbacks	<p>COVID-19 saw a reduction in service delivery, resulting in a decrease in income and outcomes for the quarter. Council responded to COVID-19 by:</p> <ul style="list-style-type: none">• Closing its Community Centres and the Gallery• Cancelled all face-to-face programs, training and events• Delivered face-to-face programs, training and events online through Council's website, social media and through webinars, events and online forum• Staff work hours were also reduced during the quarter

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Percentage of community organisation satisfied with support and capacity building initiatives provided.	97%	N/A – annual survey undertaken in Quarter 3.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Aged and Disability Services.	N/A, reported in Q4.	97%
Number of customers accessing Council's Aged and Disability Services.	593	542
Number of hours provided through Cumberland Lifestyles and Leisure Links.	746 hours	878 hours
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$99,409	\$30,254
Number of transport trips provided to seniors.	2,098 trips	Nil
Number of hours of social inclusion, individual and group support programs provided to seniors and people with a disability.	11,807 hours	1,390 hours
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	8,330 meals	12,057 meals
Community satisfaction levels met with the provision of Aged and Disability services.	N/A	97%
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average Target <75%).	98.7%	100%
Percentage of Council's youth programs that involve youth participation in their planning.	89.3%	70%
Community Satisfaction levels met for Council festivals, events and programs delivered.	100%	Staffed centres were closed during this period due to COVID-19 public health orders.
Number of visitors to staffed community centres (Auburn, Berala, Guildford).	38,360 visitors to staffed community centres: January: 18,684 February: 14,622 March: 5,054	N/A – annual survey undertaken in Quarter 3.
Number of visitors to arts facilities (Peacock Gallery and Auburn Artist Studio).	Council received a total of 3,771 visitors to Arts Facilities	There were 4,943 online and in person visitors to the digital and physical exhibitions in the quarter.

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Deliver the CCTV in Public Spaces Program expansion project	Director Community and Organisation Development	Project completed in quarter 4. The CCTV in Public Spaces expansion project has been completed with 17 new CCTV cameras, 2 of which are licence plate recognition equipped, installed in the Merrylands CBD.		
Expand the Place Management Model across the LGA	Director Community and Organisation Development	Project completed in quarter 4. Council's Place Liaison Officers provided responsive and proactive support to a range of internal and external stakeholders as a result of COVID-19 in addition to undertaking place based service delivery.		
Deliver economic development initiatives to promote local economic growth	Director Community and Organisation Development	Council's economic and business support activities to local businesses, industry, employers and job search were implemented responsively during the early stages of the COVID-19 pandemic, resulting in the online initiatives of ShopLocal, and EmployLocal Campaigns.		
Deliver the Peacock Gallery and Auburn Artist Studio expansion project	Director Community and Organisation Development	Following the cancellation of uncommitted capital funding in February 2020, the project has been placed on hold. A scaled back version of the original proposed project outcome is in development, with the balance of architectural design contract fees and other arts funding being utilised to deliver an amended spatial layout of the Peacock Gallery art spaces to better support multipurpose uses, including artist studios.		

2. ROADS, STORMWATER AND STREET CLEANING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Due to the COVID-19 pandemic, Council has increased its service levels focusing on sanitising high touch points within CBD's and shopping centres. • The Granville Centre is progressing ahead of schedule and on track for practical completion in September 2020.
Issues and Setbacks	<ul style="list-style-type: none"> • The COVID-19 pandemic has adversely impacted Council's ability to service the public. • Restrictions due to public health orders have reduced staffing levels in some areas.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Kilometres of local roads renewed.	2.45km	3.96 km
Number of potholes repaired.	430	693
New footpath construction program completed.	4.99km	2.99 km
Maintenance inspections of roads.	0 Precincts	0 Precincts
Maintenance inspection of CBD/high profile footpaths.	100%	100%
Inspection of bridges.	18	26
Number of stormwater pits inspected.	1	25
Maintenance and cleaning of town centres.	100%	100%
Square metres of graffiti removed.	916	1,870
Number of instances of illegally dumped rubbish collected.	2,373	2,542
Number of clean up services provided.	12,167	12,188

2. ROADS, STORMWATER AND STREET CLEANING (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	Project on-hold. The project remains on hold while Council awaits the results of the Cumberland Local Government Area wide traffic study.		
Develop Pedestrian Access Management Plan	Director Works and Infrastructure	A consultant's brief has been prepared to obtain quotes to complete the LGA wide plan.		
Develop Council's Public Place Cleansing Strategy	Director Works and Infrastructure	Project completed in quarter 1.		
Widening of Hector Street Bridge, Regents Park	Director Works and Infrastructure	Project commenced in May 2020. Completion is scheduled for October 2020.		
Widening of Boundary Road / Wolumba Street Bridge, Regents Park	Director Works and Infrastructure	Project on-hold. Project will commence once Hector Street Bridge Works are completed.		
Stormwater Drainage CCTV Audit	Director Works and Infrastructure	Project completed in quarter 4. Project successfully completed. Data is being processed.		
Merrylands CBD Revitalisation Project Development	Director Works and Infrastructure	Modifications to building 219 Merrylands Rd and inviting tenders in June 2020 and works carried out during August to November 2020. The main works include major culverts under the main lane and Addlestone Road, local drainage upgrade along Merrylands Rd and other local streets and substation relocation to Sarah Daniel Court.		

3. PARKS AND RECREATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Council's Parks and Recreation team received a special mention in a local community publication, the Voice of the Maltese (issue 229), due to their commitment to the consultation process at Civic Park, Pendle Hill. • Council is reopening parks and sports fields for training and play purposes, following closures due to COVID-19. • The Wentworthville Swimming Centre works commenced in January 2020 and are due to be completed by summer 2021. • The Auburn Botanical Gardens Entrance works were completed in June 2020. • The construction contractor for the Granville Park Pavilion works took possession of the site on 30 June 2020. • Works for the Woodville Golf Course Irrigation Works was completed in April 2020.
Issues and Setbacks	<ul style="list-style-type: none"> • COVID-19 resulted in the closure of Council's open space and recreation assets. • Council's capital budget has declined due to loss of income, as a result of COVID-19.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Percentage of Strategic Open Space Planning projects completed within the specified time and budget.	Completed	Nil in Quarter 4.
Percentage of Plans of Management reviewed by review date.	50%	80%
Percentage of Capital Works and Park Renewal projects completed within the specified time and budget.	Parks SRV 95% Parks Renewal 75%	Parks SRV 99% Parks Renewal 99%
Number of organisational and network meetings attended.	1	1 organisational, 12 networking
Amount of grant funding received annually for parks and recreation projects.	Nil in Quarter 3.	Nil in Quarter 4.
Percentage increase in seasonal occupancy rates at sportsgrounds.	Usage ceased in March due to social distancing regulations.	Nil due to COVID-19.
Number of Council's representatives at sports club and local park committee meetings.	6	Meetings being suspended due to COVID-19
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held.	Nil in Quarter 3.	Nil in Quarter 4
Number of work orders received and completed.	212 work orders received. 165 work orders completed.	300 work orders received. 272 completed.

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	Project completed in quarter 3.		
Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	Draft finalised, reported to Council in July for a resolution to refer the PoM to Minister for Crown Lands for endorsement to place on public exhibition.		
Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	The work on the Granville Park Pavilion commenced on 30 June 2020. The work on the playing surface is awaiting contract signoff.		
Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	Project completed in quarter 4. Plan of Management Review Strategy completed and prioritised in accordance with resourcing.		
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	The draft Synthetic Surfaces Plan is 70% complete.		
Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	Project placed on hold. Extensive community engagement will be required as part of this project, which presents challenges in the current climate and also due to Council's budget review process.		
Deliver a range of asset and capital projects for parks and sportsgrounds	Director Works and Infrastructure	Project completed in quarter 4. Works completed 100%.		
Prospect Hill Lookout and Access	Director Works and Infrastructure	Remediation works are complete. The design package for the Path to Lookout Project is with the Minister for approval following consultation with OEH, ATSICC, Merrylands RSL.		
Delivery of irrigation to Woodville Golf Course	Director Works and Infrastructure	Project completed in Quarter 4.		
Develop a plan for the upgrade of all public amenity blocks in Cumberland	Director Works and Infrastructure	Project On-Hold, due to funding requirements.		

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure	Sportsground Plan of Management is due for delivery in the Operational Plan 2020-21.		
Develop a Sports Facilities Plan	Director Works and Infrastructure	Project is on hold due to resourcing constraints and updated priorities. The project will no longer take place within the current operational year.		
Develop service specifications for all open space maintenance services	Director Works and Infrastructure	Project completed in quarter 3.		
Deliver an Urban Tree Strategy	Director Environment and Planning	A draft Urban Tree Strategy was approved by Council and placed on public exhibition in June 2020.		
Implementation of Park Management Plan	Director Works and Infrastructure	The Parks Plan of Management is planned for delivery in the Operational Plan 2020-21.		
Park Development Plan - Bike Plan	Director Works and Infrastructure	The project is on hold as the scope of this project is yet to be confirmed, considering available resources.		
Deliver a Youth Recreation Facilities Strategy	Director Works and Infrastructure	This project was scheduled for a future year of the Delivery Program however due to resourcing constraints, the project will no longer take place.		
Delivery of Merrylands Remembrance Park Howitzer Gun Project	Director Works and Infrastructure	Project completed in Quarter 4. The project is complete and grant funding from the NSW Office for Veterans Affairs has been acquitted.		
RAAF Stores Park - RAAF Stores Depot Memorial Plaques	Director Works and Infrastructure	Council was successful in receiving Commonwealth grant funding under the Saluting The Service Commemorations Program. The Cumberland RSL sub-branch is a co-contributor to the project and consultation has commenced.		
Prospect Hill Integrated Interpretation Plan	Director Works and Infrastructure	Council applied to the grant funding partner, the OEH, to delay implementation until the 2021/22 financial year due to the consideration of available resources and consultative limitations during COVID-19.		
Civic Park and Pendle Hill Wetlands Masterplan and Development	Director Works and Infrastructure	The draft Master Plan is now finalised following public exhibition. Design and specification has commenced.		
Deliver Granville Park Plan of Management	Director Works and Infrastructure	The draft Granville Park Plan of Management has been completed for Council approval to refer to the Minister for Crown Lands for endorsement to place on public exhibition.		

4. ENVIRONMENTAL PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> A final design is confirmed for the UV Smart and Cool Playgrounds Project, and a workshop was held to select the final design. The draft Sustainability Action Plan was endorsed by Council for public exhibition, which was undertaken in June 2020.
Issues and Setbacks	<ul style="list-style-type: none"> Business continuity and alternate arrangements were in place in response to COVID-19, with some activities suspended during this time.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Number of Community Environmental Workshops held.	4	Nil, due to COVID-19.
Number of new trees planted in public places.	20	34
Number of trees given to Cumberland residents at tree giveaway events.	Nil. Scheduled for Quarter 4.	Nil, due to COVID-19.
Number of native beehives distributed to residents.	2	Nil, due to COVID-19.
Environmental programs developed and implemented.	Priority 1 actions completed.	Priority 2 actions to be reviewed.

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop and implement Environmental Management Framework	Director Environment and Planning	Project completed in Quarter 1.		
Develop and implement a Biodiversity Strategy and Action Plan	Director Environment and Planning	Project completed in Quarter 1.		
Develop an Asbestos Management Plan	Director Environment and Planning	Work is continuing to develope the plan.		
Develop a Sustainability Strategy	Director Environment and Planning	Currently being finalised for consideration by Council.		

5. HOUSEHOLD WASTE AND RECYCLING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<p>Problem Waste Collection Council's Mobile Community Recycling Service has recorded a high number of bookings with 1,286 collections completed this quarter. During the 2019/20 year, a total of 4,983 collections have been completed across the Cumberland and Parramatta Local Government Area. This is an 11.5% increase in bookings from the previous year.</p> <p>Council has received grant funding from the NSW Government Community Recycling Centre (CRC) Program to further promote the service to local residents. Grant funding has also been awarded to Council to provide small collection stations at Council facilities, such as Libraries and Community Centres.</p> <p>Illegal Dumping Council's Regional Illegal Dumping (RID) Officer has investigated 128 incidents of illegal dumping during the quarter.</p> <p>The investigations into illegal dumping has resulted in two infringements being issued this quarter.</p> <p>Bin Inspection Program The Program recognises the residents good effects to recycle correctly by leaving a blue 'congratulations' tag on the bin.</p> <p>To date Council has inspected 11,645 bins which included re-inspections and non-presented bins. The Resource Recovery Engagement Officer (MUDs) have audited and provided engagement to 341 households. Further, 91 managing agent organisations were engaged and delivered information and resources to bin bays, residents and property managers. The MUD Officers have also identified 23 bins, which were highly contaminated and notified property managers to remove the contamination before collection. There were 43 properties notified of leaving bins out after collection, which were subsequently placed back onto the property.</p> <p>Education Workshops</p> <ul style="list-style-type: none">• A total of 48 community members participated in two online educational workshops.
Issues and Setbacks	<ul style="list-style-type: none">• Business continuity and alternate arrangement were in place in response to the COVID-19, with some activities not progressed during this time.

5. HOUSEHOLD WASTE AND RECYCLING (CONTINUED)

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Percentage of waste diverted from landfill.	38%	40%
Percentage of illegal dumping incidents reported that are investigated and/or collected.	100%	100%
Number of bookings for the Asbestos Collection Program.	23	25
Tonnes collected from bookings for the Asbestos Collection Program.	2.48	1.48
Number of Mobile Problem Waste Collection bookings.	1,299	1,286
Number of Waste Education workshops and events held.	55	2 (online)
Number of people attending Waste Education workshops and events.	1,405	48

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Release of Council's Residential Waste App for mobile devices	Director Environment and Planning	Project completed in Quarter 1.		
Explore the viability of enhancing Council's Waste Drop Off Services	Director Works and Infrastructure	Project completed in Quarter 3.		

6. CHILDREN'S SERVICES

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<p>Grant Funding</p> <p>A total of \$71,793 in grant funding was received from the NSW Department of Education through the 2020 Quality Learning Environments Program. The grant will fund the following programs and recourses:</p> <ul style="list-style-type: none"> Professional Learning Program: delivered to staff by Western Sydney University to develop knowledge, skills and capabilities of early childhood educators. Aboriginal Educational Program: to further develop the staff understanding of inclusive practices for Aboriginal children and families. Sports Programs for children at the Pemulwuy Children's Centre. Cover the cost of educational, cultural and inclusive resources. Upgrade education and care facilities including; external outdoor fans, privacy partitions in children's bathrooms, upgrade of shade structures, children's lockers and the replacement of children's furniture. <p>Council received \$1,153,190 under the COVID-19 Local Government Early Childhood Education and Care Payment Program.</p> <ul style="list-style-type: none"> This program provided payments to Council for eligible early childhood education and care services to support their continued operation and viability through the COVID-19 pandemic. The Education and Care Team developed an online Learning from Home program for children enrolled in Council's education and care centres. This allowed children and families to remain connected to a service during the peak of COVID-19, sharing activities and children's developmental records. <p>Delivery of Services and Programs</p> <p>This quarter, Council provided a range to support of young families, young children and youth in the Cumberland area, which included the following:</p> <ul style="list-style-type: none"> Be You on-line Professional Training Program: this has been completed by staff to meet the needs of their communities and assist with their mental health. This program provides educators with knowledge, resources and strategies for helping children and young people achieve the best possible mental health. Youth Week: was delivered differently for the quarter, with all planned activities being taken online and consisted the following: <ul style="list-style-type: none"> Cumberland Youth Song: a collaboratively created music video featuring young people coming together virtually and communicating the positive messages of resilience, social responsibility and cohesion. Youth Stories: highlighting Cumberland youth representatives across different areas. Youth Services Video: promoting youth services across the Cumberland area through a young person's story. Arts and Performance Workshops: 3 virtual workshops on song writing, dancing and magic tricks.
<p>Issues and Setbacks</p>	<p>Due to COVID-19 Children's Services either delayed or cancelled its activities and services. This included the following:</p> <ul style="list-style-type: none"> The opening for the newly renovated Friend Park Children's Centre was delayed. All Youth Week plans were amended to be delivered virtually. All April Community School Holiday Programs were cancelled. <p>Services have seen a decline in utilisation in comparison from Quarter 2 and 3 however, the Federal and State funding has continued to fund services, as part of government relief packages.</p>

6. CHILDREN'S SERVICES (CONTINUED)

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
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
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported.	54	12
Utilisation of available childcare spots across all centres:		
Long Day Care utilisation	92.65%	90.66%
Before School Care utilisation - 60 students	51.63%	46.51%
Before School Care utilisation - 120 students	25.81%	23.25%
After School Care utilisation - 60 students	86.40%	77.50%
After School Care utilisation - 120 students	43.19%	38.75%
School Holiday Program utilisation - 60 students	76.73%	26.95%
School Holiday Program utilisation - 120 students	38.36%	13.47%
Family Day Care utilisation - Equivalent Full Time	105	107
Occasional Care – Hours	N/A	N/A

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop and deliver a Professional Development Program that targets specific areas of Education and Care	Director Community and Organisation Development	<p>Children's Services has undertaken the following activities to target specific areas of education and care:</p> <ul style="list-style-type: none"> Face to face training sessions were suspended due to COVID-19 restrictions, however educators and team members attended virtual training on the following: <ul style="list-style-type: none"> Be You training facilitated by Beyond Blue Child Safe Standards Training by The Office of the Children's Guardian Law and Regulations for Approved Providers by Australian Children's Education and Care Quality Authority (ACECQA). Two First Aid sessions completed. Staff have commenced, maintained and completed their Education and Care Traineeships. Scheduling of upcoming training, which include behaviour management in the OOSH setting, CPR and First Aid training. 		

6. CHILDREN'S SERVICES (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop a Children and Family Strategy	Director Community and Organisation Development	<p>During the development of the Strategy a number of activities were undertaken under the themes of:</p> <ul style="list-style-type: none"> • Child Protection • Education and Care • Community Participation • Health and Wellbeing 		
Provide inclusive programs and activities that support the educational engagement of children and provide pathways into preschool	Director Community and Organisation Development	<p>Children's Services has maintained links with Playgroups NSW and Local Playgroups to promote education and care once their services recommence.</p> <p>Children's Services received funding from the Department of Communities and Justice for the coordination of a supported playgroup with the aim of highlighting the importance of early education and care.</p> <p>Holroyd Children's Centre also received a grant to promote early education and care and provide clear pathways for newly arrived families to access Education and Care services.</p> <p>Due to COVID-19, Bush School story times were suspended however a recovery plan was submitted to continue this from Quarter 1, 2020-21.</p>		
Lead the development and implementation of a best practice Child Protection Framework and training model	Director Community and Organisation Development	<p>During the development and implementation of the Child Protection Framework and training model, the following activities were undertaken:</p> <ul style="list-style-type: none"> • Information sharing completed with Liverpool, Inner West and Ryde councils. This also included E-Learning modules, which was shared across all staff and other councils. • Council's webpage was updated to include online safety information for families during the COVID-19 crisis. • A review of the Child Protection Framework documents was undertaken by the Children's Development Team. • An HR review of the Selection and Recruitment Guideline led to the removal of child safe organisation messages in advertising. The Children's Development team is working with HR to have them reinstated. • Council joined a LGNSW working party for the Child Protection in a Local Government Setting Forum to be held in September 2020. 		

7. URBAN PLANNING AND DEVELOPMENT

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Completion of public exhibition of the new Cumberland Local Environmental Plan and the new Cumberland Development Control Plan. • Adoption of the Cumberland Local Housing Strategy by Council. • Draft Cumberland Affordable Housing Strategy considered by Council and to proceed to public exhibition.
Issues and Setbacks	<ul style="list-style-type: none"> • Business continuity and alternate arrangements were in place in response to COVID-19, with some activities not progressed during this time.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Number of community consultation on urban planning proposals, agreements and policies.	3	1
Average processing times for development applications.	119	102
Median processing times for development applications.	114	96
Development applications proceed within 90 days.	11%	48%
Development applications processed within 40 days.	16%	21%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Finalise the Cumberland Development Contributions Plan for Local Infrastructure	Director Environment and Planning	Project completed in quarter 2.		
Progress town centre and precinct review	Director Environment and Planning	The project is underway with initial analysis continuing on the Town Centres and Precinct reviews.		
Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning	Public exhibition of the draft Cumberland Local Environmental Plan was undertaken in April and May 2020. Submissions are being reviewed with recommendations to be considered by Council in Mid-2020		

7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Development Operations Program (including fire safety, external cladding, awning safety and swimming pools)	Director Environment and Planning	<p>Council has continued to partner with the NSW Cladding Task Force, under the Better Regulation Division of the NSW Department of Customer Service. All premises whose owners self-identified as containing combustible cladding have now been inspected. Appropriate regulatory action is being processed.</p> <p>Council is partnering with Fire and Rescue NSW in relation to educational materials to advise residents of the fire safety issues associated with high-rise apartment living.</p> <p>Complaints of defective swimming pool barriers continue to be investigated as per statutory requirements under the <i>Swimming Pools Act 1992</i>.</p>		
Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning	Project completed in Quarter 4. The Wentworthville Public Domain Plan has been adopted by Council.		



Image: Community engagement during the development of the new Strategic Planning Framework

8. REGULATORY PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Environmental Health Officers exhibited great resilience completing approximately 300 food inspections this quarter with all officers also protected from COVID-19 during this time. • Three large pollution incidents were attended to with one facility installing a number of measures to prevent future incidents at their site. The other two incidents involved the NSW EPA. A number of collaborative online meetings were held with agreements made to explore future training opportunities for councils, NSW Fire & Rescue/Hazmat and other first responders. • Around 90 Development Application Referrals were completed with some highly complex DAs assessed through Q4. • Over 3,000 CRMs were responded to over Q4 across Council's Environmental Health, Environmental Protection and Parking Patrol teams. • 6,569 Penalty Notices were issued across all three teams during the quarter. • The temporary Animal Holding Facility at the Auburn Depot was completed.
Issues and Setbacks	<ul style="list-style-type: none"> • Business continuity and alternate arrangements were in place in response to COVID-19, with some activities not progressed during this time. • The Environmental Health team was unable to complete the Cooling Tower Inspection Program this year, as a decision was made to protect Council's limited P2 mask supply in the event that the COVID-19 pandemic required a need to utilise this stock. • The Environmental Protection Officers were unable to undertake heavy vehicle patrols due to COVID-19. • A third of Environmental Protection staff were redeployed to the Parking Patrol team for a period of 2 months.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Percentage of complaints about unauthorised building works responded to.	100%	100%
Number of swimming pool inspections carried out.	23	34
Percentage of food premises inspected under Council's Food Surveillance Program.	70%	100%
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.	25% complete	20%. Program ceased due to lack of P2 mask (WHS requirement) supplies during COVID-19
Number of registered dangerous and restricted dogs throughout the Cumberland area.	8 Dangerous 5 Restricted 18 Menacing	8 Dangerous 5 Restricted 18 Menacing
Percentage of complaints about abandoned vehicles, road enforcement, illegal dumping and parking compliance complaints responded to.	100%	100%
Percentage of complaints about limited load road enforcement responded to.	Not reported	Program ceased due to COVID-19 (PPE WHS requirements)
Percentage of complaints about illegal dumping responded to.	Not reported	100%
Percentage of complaints about parking compliance responded to.	Not reported	100%

8. REGULATORY PROGRAMS (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop the Cumberland Environmental Health Strategy	Director Works and Infrastructure	Project completed in quarter 1.		



Images: Examples of pollution incidents during Q4 that were attended by Council regulatory officers.

9. LIBRARIES

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	Library Services initiated a suite of online services, including eCollections, Ask A Librarian Service, and video Storytime sessions during the COVID-19 pandemic.
Issues and Setbacks	All physical library services were closed from mid-March until mid-June due to the COVID-19 pandemic.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Public Library PC usage.	31,394	20,957
WiFi own devices usage.	61,835	960
Number of new library memberships.	2,870	588
Number of visitors to libraries.	194,066	20,957
Number of library loans.	151,481	4,005
Number of library programs delivered.	720	4
Number of attendees at library programs.	7,016	45

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Granville Multipurpose Facility - Branch Library Component	Director Community Development	Project completed in Quarter 2.		
Library Digital Literacy Programs	Director Community Development	Project completed in Quarter 3.		
Library procedures and operations review	Director Community Development	Project completed in Quarter 4. Library Services have completed reviewing procedures and operational reviews across the 8 libraries in the Cumberland area.		
Harmonisation of Library opening hours	Director Community Development	Project completed in Quarter 4. Library Services have phased the reopening of libraries and will continue to do so until final opening harmonisation at the end of Quarter 1 2020-21.		

10. POOLS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Council is reopening Guildford and Granville pools with COVID-19 safe plans in place. • During the COVID-19 shutdown, staff undertook maintenance of facilities including plants, paintings and fixtures.
Issues and Setbacks	<ul style="list-style-type: none"> • The COVID-19 closures impacted Councils income and programs during the March – June period.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Number of attendees at Council's pools.	73,361 attendees	Nil due to COVID-19
Subsidy per attendee at Council's pools.	\$14.75 per patron	Nil due to COVID-19
Percentage water quality compliance with health regulations	100%	100%
Number of attendees at Council's Learn-to-Swim program.	17,147	Nil due to COVID-19
Number of workplace near misses and safety incidences reported at Council's Pools.	Nil	Nil

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Modernisation of Swim Centres	Director Works and Infrastructure	<p>Project completed in quarter 4.</p> <p>Wentworthville Swim centre modernisation works are progressing and the completion date is scheduled for January 2021.</p>		

11. GOVERNANCE AND ADMINISTRATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Council has successfully tested the Business Continuity Plan. • Council has exceeded the financial forecast, and efficiently managed the risks and costs associated with COVID-19.
Issues and Setbacks	<ul style="list-style-type: none"> • COVID-19 restrictions adversely impacting Council's operations.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
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.	46%	67%
Percentage of Customer Calls answered in 60 seconds on average.	57%	86.47%
Counter average wait time.	4 min and 33 Seconds	3min 32 sec
Customer contact average wait times.	3 mins and 5 seconds	56 Sec
Percentage of Abandoned calls (Abandonment Rate).	13%	3.2%
Percentage of tier one complaints resolved within 15 days.	96%	94%
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%	100%

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop a robust governance framework underpinned by principles of transparency and accountability	Director Finance and Governance	Project completed in Quarter 4. Framework document drafted and will be reported to the Audit, Risk and Improvement Committee in August for feedback.		
Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Director Community and Organisation Development	Project completed in Quarter 4. During COVID-19, Council's Community Engagement Programs continued through an increased online presence. Planned face to face interactions were replaced with one-to-one phone calls. Engagement was designed to build and maintain ongoing communication between Council and the community, including Connecting Cumberland Communities during COVID-19, Share Your Stories, and links to resources.		
Link developed between Council's Integrated Planning and Reporting website and the data systems Council uses for performance reporting.	Director Community and Organisation Development	Tech One performance reporting module is progressing well and should be implemented by September 2020. Work can begin on website integration for reporting data once implementation is complete.		
Conduct an extensive community engagement program to underpin the development of the End of Term Report and inform the four yearly review of the Community Strategic Plan	Director Community and Organisation Development	Work is continuing. Due date for this project has been pushed back 12 months due to the change in date for the local government elections.		
Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Director Community and Organisation Development	Project completed in Quarter 1.		
Develop an ongoing Councillor Professional Development Program	Director Finance and Governance	Project completed in Quarter 1.		
Develop and implement the Think Local, Buy Local Program	Director Finance and Governance	Council has implemented a new e-procure tendering platform. Local businesses are able to register themselves and be notified of available tender opportunities.		
Investigate joint purchase opportunities with neighbouring councils	Director Finance and Governance	Project completed in Quarter 4. Regional procurement meetings have been put on hold due to COVID-19, however, any relevant collaborative opportunity will be investigated, as required. Council is also investigating the implementation of a Power Purchase Agreement, through buying power with other Western Sydney Regional Organisation of Councils (WSROC).		

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Undertake an annual Customer Satisfaction Survey in conjunction with other feedback to measure Council's progress in delivering excellent customer experience outcomes	Director Community and Organisation Development	Project completed in Quarter 1.		
Provide new and improved customer online services through the delivery of an online Customer Portal platform, including a fully integrated Customer Request Management (CRM) system	Director Finance and Governance	Project completed in Quarter 2.		
Develop and commence implementation of a Customer Experience Strategy, setting Council's Customer experience focus for 5 years	Director Community and Organisation Development	Customer Experience Strategy is on target with the completion of the project to improve and expand access to Council services by creating a new landing page platform linking all of our online eservices in a user friendly format. Council Dashboards for RM, ECM and Application processing are in final stages of production.		
Implement a Sponsorship Policy and Program to govern incoming and outgoing sponsorship	Director Community and Organisation Development	Project completed in Quarter 4. \$47,000 incoming sponsorship was received for the 2019/2020 financial year. This number was affected by the COVID-19 virus that saw the remainder of the events for 2019 FY cancelled. \$25,000 outgoing sponsorship was funded to the Cumberland Local Business Awards with \$25,000 remaining unallocated and put towards savings.		
Auburn Civic Centre Rectification	Director of Works and Infrastructure	Project completed in Quarter 3.		
Develop and commence a Quality Assurance Program for Council's Customer Service Team	Director Community and Organisation Development	Project completed in Quarter 3.		

12. COMMUNITY FACILITIES AND PROPERTY

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Council's Booking System has transitioned all tennis court hirers online and developed new terms and conditions, to support this new process. As a result, Council has recovered \$33,966 in outstanding court hire fees.
Issues and Setbacks	<ul style="list-style-type: none"> COVID-19 restrictions adversely impacting Council's operations.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q3	Result Q4
Number of ECM Booking tasks (applications) received	863	1,989
Number of ECMs completed	100%	78.9%
Community Satisfaction levels met for all Council Community Centres and Facilities.	88% of responses are 'satisfied' with the quality of Community Centres and Facilities. 91% of responses are 'satisfied' with access to Community Centres and Facilities.	N/A completed in Q3.
ECM Booking enquiries for all Council community centres and facilities.	344	N/A
Percentage of Capital Works and Building Renewal Projects completed within the specified time and budget.	65%	Minor to moderate projects, 100% completed. Major projects 99% completed.
Percentage of service contracts renewed and up to date.	Under review	Nil

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Develop Property Strategy	Director Finance & Governance	Project completed in Quarter 3.		
Deliver the Granville Multipurpose Community Facility	Director Community and Organisation Development	The new Centre is nearing completion and due to open in September 2020. Planning has continued for operation of the new co-located community hub and Council has continued community engagement with local services, artists and residents interested in using the facility when it opens.		

12. COMMUNITY FACILITIES AND PROPERTY

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q3	Status Q4
Establish the Guildford Community Centre's 'one-stop-shop' facility	Director Community and Organisation Development	DA approval was finalised enabling the Community Centre to extend its operating hours and increase utilisation once public health restrictions allow the Centre to reopen in July. New signage is currently being installed at the Centre.		
Design and construction of amenities and grandstand at C V Kelly Park	Director Works and Infrastructure	Project recommended to be discontinued. In Quarter 1, this project was reported as no longer taking place. The project was scheduled for a future year of the Delivery Program but due to resourcing constraints and updated priorities, the project will no longer take place.		



Quarterly Performance Report

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For further copies of this document please contact:

16 Memorial Avenue, PO Box 42, Merrylands NSW 2160.

T 8757 9000 **F** 9840 9734 **W** cumberland.nsw.gov.au **E** council@cumberland.nsw.gov.au

 Cumberland City Council Sydney