



CUMBERLAND  
CITY COUNCIL



# Cumberland City Council Quarter 2 Performance Report

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## October to December 2019

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# THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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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 second quarter (1 October 2019 to 31 December 2019), 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 the 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

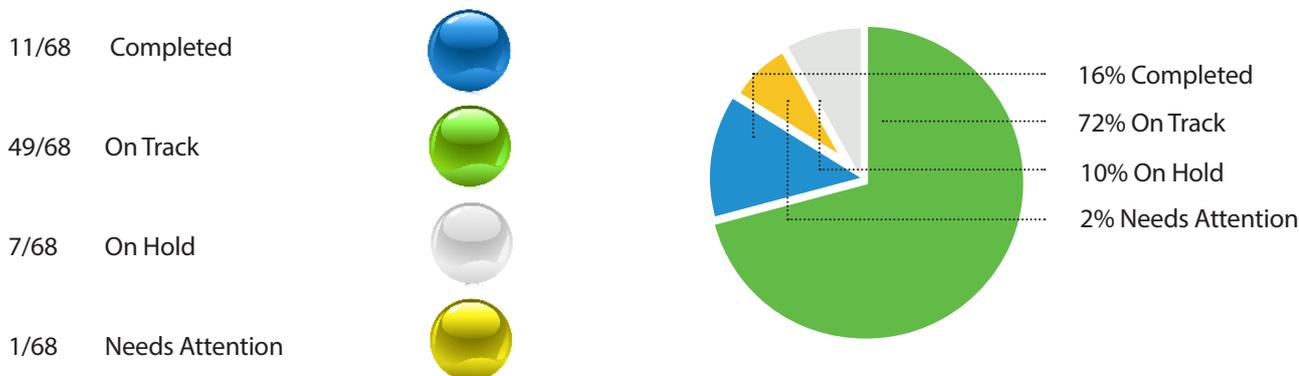


# EXECUTIVE SUMMARY

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At the end of Quarter 2, 16% of key projects were completed with 72% on track for delivery. 10% were placed on hold due to various issues.

## KEY PROJECTS



## HIGHLIGHTS THIS QUARTER

Some highlights for the second quarter of 2019-2020 included:

- The Seniors and Disability Team has commenced implementation for a new Client Management System, 'Polixen' for Council. The team has inputted over 500 customer records into the new system and continued to provide services to customers through manual operations, as part of the transition for the new system.
- Long term roads service contract finalised with DM Roads (Downer EDI) to provide all road infrastructure services under one contract. The contractor will manage all works (e.g. maintenance, renewals and new) under one contract resulting in increased efficiencies in relation Council's cost, process flows and better management.
- Keeping a Hive Native Beehive Program, winner of the Keep Australia Beautiful NSW Habitat and Wildlife Conservation Award.
- Cumberland named 2019 Overall Sustainable City – Keep Australia Beautiful NSW.
- Council received 'Highly Commended Awards' for its resource recovery, reducing contamination and increasing recycling in the Multi-Unit Dwellings Program (MUDS) under Keep Australia Beautiful NSW and Local Government NSW award ceremonies.
- Wenty Children's Centre and Auburn Long Day Care both achieved first place awards for their Active Play Everyday Program, which strives to help parents and carers support the healthy development of their child through active play.
- Council was nominated as a finalist for the Sport NSW Local Council of the Year Award.
- Council won the Tennis NSW award for Supporting Tennis – Government. The nomination was based on Council's actively engaging with Tennis NSW to increase participation within the community.
- Adoption of our new Cumberland Local Infrastructure Contribution Plan, providing a more consistent framework for growth infrastructure in the area.
- Adoption of the Cumberland Compliance and Enforcement Policy and Guideline, providing a consistent framework with Council undertaking activities on behalf of the community.
- Attendance at Council's Swim Centres increased significantly due to the warm weather, which has reduced the subsidy per visit.
- The Cumberland Community Satisfaction Survey showed an increase in community satisfaction across a majority of Council service areas. This is the first year, Cumberland was in line with the NSW Metropolitan Council benchmarks for the overall satisfaction score.

# 1. COMMUNITY PROGRAMS AND EVENTS

## SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<p>International Day of People with Disability 2019 (IDPwD) – A Message through Music</p> <ul style="list-style-type: none"> <li>Council hosted a workshop to celebrate IDPwD 2019 with over 35 local people with disabilities and their carers attending to participate in music making and song writing. The workshop included two participants and a Council staff being interviewed, to develop a short film. The film will be promoted to the Cumberland community, to highlight the achievements of people with disabilities and to reduce the negative stereotypes about people with disabilities.</li> </ul> <p>Christmas Dinner 2019</p> <ul style="list-style-type: none"> <li>Over 100 customers attended an end of year function for a Christmas Dinner that included Latin Dancers and a live band.</li> </ul> <p>Seniors Christmas Lunches 2019</p> <ul style="list-style-type: none"> <li>Council hosted 5 Senior Christmas Lunches in 2019, one in each Ward. Over 430 seniors attended these lunches across all 5 Wards.</li> </ul> <p>Seniors Information Session – Healthy Brain Aging</p> <ul style="list-style-type: none"> <li>In partnership with the Health Promotion Service for Older People, Council hosted a ‘Healthy Brain Ageing’ information session for 15 local seniors. This session promoted healthy lifestyle changes for seniors to ensure their brain stays healthy.</li> </ul> <p>Social Inclusion Programs - Active Aging Week</p> <ul style="list-style-type: none"> <li>Seniors were provided the opportunity to take part in Active Ageing Week at a sports day held by the Social Inclusion Team. Active Ageing Week is about changing the way we age and raising awareness about the importance of keep moving for life.</li> <li>The Seniors and Disability Team has commenced implementation for a new Client Management System, ‘Polixen’ for Council. The Team has inputted over 500 customer records into the new system and continued to provide services to customers through manual operations, as part of the transition for the new system.</li> </ul> <p>Disability Inclusion Action Plan (DIAP)</p> <p>Council has continued to implement the Disability Inclusion Action Plan (DIAP) with the following activities undertaken:</p> <ul style="list-style-type: none"> <li>2 Disability Confident Manager training sessions delivered to Council staff in supervisory roles.</li> <li>Hosted the Goal Ball, a team sport event for athletes with vision impairment and incorporated this into Cumberland’s School Holiday Program.</li> <li>Library Services provided a range of workshops and activities to raise awareness about mental health issues and promote good mental health. Council provided mindfulness workshops, mental health awareness sessions in community languages and two mental health first aid sessions.</li> <li>5 clinics were held at the Holroyd School with 57 children participating and 15 children between the ages of 5 to 12 attended a clinic at the Wentworthville Community Centre.</li> <li>Council finalised developing and delivering the Accessible and Inclusive Programs Toolkit. The design is almost ready for staff distribution and a follow up workshop will be schedule to collate any feedback for rolling the toolkit across Council.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

# 1. COMMUNITY PROGRAMS AND EVENTS

## PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of community organisation satisfied with support and capacity building initiatives provided.	Community organisation satisfaction survey will be undertaken and results available in quarter 2.	Community organisation satisfaction survey has been delayed and will results will be available in quarter 3.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Aged and Disability Services.	N/A for quarter 1.	N/A for quarter 2.
Number of customers accessing Council's Aged and Disability Services.	1,087	1,002
Number of hours provided through Cumberland Lifestyles and Leisure Links.	2,238 hours	2,120 hours
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$91,216	\$43,593
Number of transport trips provided to seniors.	1,904 trips 7,287 passengers accessing access loop bus	1,538 trips 5,752 passengers accessing access loop bus
Number of hours of social inclusion individual and group support programs provided to seniors and people with a disability.	14,446 hours	10,657 hours
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	10,111 meals	9,321 meals
Community satisfaction levels met with the provision of Aged and Disability services.	N/A for quarter 1	N/A for quarter 2
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average Target <75%).	94%	100%
Percentage of Council's youth programs that involve youth participation in their planning.	87%	96%
Community Satisfaction levels met for Council festivals, events and programs delivered.	Community satisfaction and priorities survey will be undertaken and results available in quarter 2.	93% satisfaction for events held in quarter 2.
Number of visitors to staffed community centres (Auburn, Berala, Guildford).	Total of 64,937 visitors to staffed community centres: July: 20,150 August: 25,065 September: 19,722	Total of 98,991 visitors to staffed community centres: October: 22,106* November: 59, 299** December: 17, 586
Number of visitors to arts facilities (Peacock Gallery and Auburn Artist Studio).	Council received a total of 3,705 visitors to Arts Facilities: July: 775 August: 1,835 September: 1,095	Council received a total of 5,732 visitors to Arts Facilities: October: 1,544 November: 2,415 December: 1,773

\*Excluding eight days at Berala due to counter inconsistency.

\*\* Exceptional number of visitors has been recorded for Berala in November. Concerns that the sensors are inaccurately recording visitors. Followed up with the provider and they were unable to assist on site because, they are not Sydney based. Council is exploring other options for our counters at the centres.

# 1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

## KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Deliver the CCTV in Public Spaces Program expansion project	Director Community Development	Infrastructure for wireless back-bone function has been installed and tested. Council is awaiting approval from the energy authority to commence the installation of CCTV cameras onto the energy authority poles.		
Expand the Place Management Model across the LGA	Director Community Development	Recruitment is underway for Council's Place Liaison Officer positions.		
Deliver economic development initiatives to promote local economic growth	Director Community Development	Recruitment is underway for the Economic Development Coordinator position. Council has completed creating the economic development webpage, featuring a call out to industries looking to establish and grow in the Cumberland area.		
Deliver the Peacock Gallery and Auburn Artist Studio expansion project	Director Community Development	Council is in progress with the demolition development application, with an expected finalisation in quarter 3. The appointment of a design and construction consultant is underway. The concepts for a three studio site has been developed, to progress to detail design from January 2020.		



## 2. ROADS, STORMWATER AND STREET CLEANING

### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• Long term roads service contract finalised with DM Roads (Downer EDI) to provide all road infrastructure services under one contract. The contractor will manage all works (e.g. maintenance, renewals and new) under one contract resulting in increased efficiencies in relation Council's cost, process flows and better management.</li> <li>• Wentworthville Swimming Centre contract executed on 19 December 2019. Works to commence in January 2020.</li> <li>• Floodlighting Works at McCredie Park contract executed on 13 December 2019. Works to commence early March 2020.</li> <li>• Auburn Botanical Gardens entrance contract executed on 6 November 2019. Works to commence January 2020.</li> <li>• Fairfield Road Park and Tait Street Park Floodlighting Upgrade Project is nearing completion and on track for practical completion late January 2020.</li> <li>• Woodville Golf Course Irrigation Project work is currently in progress with 12 holes competed. The project is currently on schedule with a March 2020 completion.</li> <li>• Central Gardens All Abilities Playgroup 90% completed at end of quarter 2. Soft opening mid-January 2020. On track for Practical Completion mid-February 2020.</li> <li>• Friend Park Children's Centre Alterations and Renovations nearing completion and on track for practical completion end of January 2020.</li> <li>• Granville Centre progressing ahead of schedule and on track for practical completion early September 2020.</li> <li>• Council has continued to promote the availability of its online Waste Service App which provided residents with a convenient way to report illegally dumped rubbish and book clean-up services. The number of incidents of dumped rubbish reported has increased in quarter 2.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>• Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Kilometres of local roads renewed.	Nil	Nil
Number of potholes repaired.	578	571
New footpath construction program completed.	0.34 km	0.47 km
Maintenance inspections of roads.	5 Precincts	0 Precincts
Maintenance inspection of CBD/high profile footpaths.	100%	100%
Inspection of bridges.	32	17
Number of stormwater pits inspected.	341	330
Maintenance and cleaning of town centres.	100%	100%
Square metres of graffiti removed.	2,031	1,416
Number of instances of illegally dumped rubbish collected.	1,316	1,772
Number of clean up services provided.	9,421	11,958

## 2. ROADS, STORMWATER AND STREET CLEANING (CONTINUED)

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	The project remains on hold while Council awaits the results of the Cumberland Local Government Area (LGA) 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	Successful tender accepted and additional grant funds obtained from the Department.		
Widening of Boundary Road / Wolumba Street Bridge, Regents Park	Director Works and Infrastructure	Successful tender accepted and additional grant funds obtained from the Department.		
Stormwater Drainage CCTV Audit	Director Works and Infrastructure	Council has completed 74.6% of the works that is under contract.		
Merrylands CBD Revitalisation Project Development	Director Works and Infrastructure	Council has completed 95% of the works for the development of the Merrylands CBD Revitalisation.		

### 3. PARKS AND RECREATION

#### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Council purchased and delivered 16 new park mowers.</li> <li>• Parks SRV program is 85% completed.</li> <li>• Occupancy rate for Saturday cricket is 100%.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• 73% occupancy rate for seasonal sports, consideration being given to reducing fees to increase occupancy.</li> <li>• Improvement in Council's relationships with current parks committees required.</li> </ul>

#### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of Strategic Open Space Planning projects completed within the specified time and budget.	Nil in quarter 1.	Nil in quarter 2.
Percentage of Plans of Management reviewed by review date.	Two Plans of Management reviewed. 50% completed.	Nil in quarter 2.
Percentage of Capital Works and Park Renewal projects completed within the specified time and budget.	Total project completed: 20%.	Parks SRV 85% completed. Parks Renewal 67% completed.
Number of organisational and network meetings attended.	Attended one meeting for Parramatta River Catchment Group.	Four external organisational and one local community organisation meeting attended.
Amount of grant funding received annually for parks and recreation projects.	Total Awarded: \$25,000 received for the part time Biosecurity Officer position.	Nil in quarter 2.
Percentage increase in seasonal occupancy rates at sportsgrounds.	Change over in park usage from winter to summer season. Seasonal sports field occupancy: 95/124 or 77% capacity use.	Seasonal sports field occupancy 90/124 or 73% capacity use. Saturday cricket is at 100% capacity.
Number of Council's Representatives at sports club and local park committee meetings.	Five local park committee induction meetings held. Six supporting club meetings held.	10 committee meetings and 14 Club meetings held.
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held.	One Sport Forum held in August 2019. Recreation and Sport Advisory Panel meeting was postponed.	Nil in quarter 2.
Number of work orders received and completed.	There were 670 work orders received. 554 work orders completed.	There were 351 work orders received. 280 work orders completed. (Reduction in work order is due to tree works being transferred to City Services).

### 3. PARKS AND RECREATION (CONTINUED)

#### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	The public consultation period relating to Council's Draft Open Space & Recreation Strategy exhibition period has now concluded. A report will be presented to Council for finalisation of the document in early 2020.		
Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	A Native Title Advice Statement relating to the site is being prepared to support the current review of the Draft Wyatt Park Plan of Management in relation to Crown Lands Management Act 2016 obligations. Further community consultation will take place as part of an on-site meeting during February 2020.		
Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	Construction tender considered at Council meeting held on 18 December 2019.		
Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	Staff have prepared a Plan of Management Review Strategy to determine priorities and follow a standard template.		
Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	Development continuing on customer satisfaction survey.		
Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	A Draft Synthetic Surfaces Strategy has been received from Council's engaged consultant and is now subject to internal review and minor amendments. A summary document is also now in the process of being prepared.		
Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	Scope and budget relating to this program has been revised which will now be managed internally. Consideration of appropriate community engagement is now taking place.		
Deliver a range of asset and capital projects for parks and sportsgrounds, inclusive of shade structures, seating, picnic settings, fencing, lighting, cricket wickets and hard courts	Director Works and Infrastructure	SRV's and renewal programs progressing well. Approximately 90% tasks under parks SRV are already committed. Other renewal projects are on track; Regular communication maintained with the Park Committees to spend s355 funding appropriately.		
Prospect Hill Lookout and Access	Director Works and Infrastructure	Council is currently seeking heritage approval with the NSW Department of Premier and Cabinet for proposed works. A meeting with the Department and delegates of Council, including ATSICC representatives is scheduled for 30 January 2020.		
Delivery of irrigation to Woodville Golf Course	Director Works and Infrastructure	The project is 75% completed. Forecast completion date is early March 2020.		
Develop a plan for the upgrade of all public amenity blocks in Cumberland	Director Works and Infrastructure	Project is on hold, pending additional funding.		

### 3. PARKS AND RECREATION (CONTINUED)

#### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure	A Plan of Management Preparation Strategy has been completed by staff outlining priorities such as the completion of Crown Land Plans of Management, including Wyatt Park. A project initiation document and scope are also being developed by staff to establish a Generic Sportsground Plan of Management.		
Develop a Sports Facilities Plan	Director Works and Infrastructure	Project is on hold, pending additional funding.		
Develop service specifications for all open space maintenance services	Director Works and Infrastructure	Extensive works carried out in conjunction with consultant, draft specifications due late January.		
Deliver an Urban Tree Strategy	Director Environment and Planning	Development of the Urban Tree Strategy is ongoing and Council has completed a number of activities including selecting of consultants. Council has commenced tree surveys' across 14 town centres. Community Focus Group was completed on 3 December 2019. 'Have Your Say' survey went live on 13 December 2019 and received 35 responses.		
Implementation of Park Management Plan	Director Works and Infrastructure	Project is on hold, pending additional funding.		
Park Development Plan - Bike Plan	Director Works and Infrastructure	Project is on hold, pending additional funding.		
Deliver a Youth Recreation Facilities Strategy	Director Works and Infrastructure	Project is on hold, pending additional funding.		

## 4. ENVIRONMENTAL PROGRAMS

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Keeping a Hive Native Beehive Program, winner of the Keep Australia Beautiful NSW Habitat and Wildlife Conservation Award.</li> <li>Cumberland named 2019 Overall Sustainable City – Keep Australia Beautiful NSW.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Number of Community Environmental Workshops held.	There were 2 community workshops held with 40 participants attending.	10 community workshops were held (including the annual Schools Sustainability Expo) with 1,200 participants.
Number of new trees planted in public places.	150	20
Number of trees given to Cumberland residents at tree giveaway events.	1,000 native trees and plants were given away at Council's Cherry Blossom Festival during Garden Day.	100 native plants were given away at Wentworthville Community Garden Open Day.
Number of native beehives distributed to residents.	There were no native beehives distributed to residents this quarter as hives cannot be distributed during the winter season. The program continues in quarter 2.	There were 9 native beehives distributed to residents and 3 to schools during quarter 2.
Environmental programs developed and implemented.	Priority 1 actions from the Energy Savings Action Plan and Water Efficiency Plan has commenced.	Priority 1 actions from the Energy Savings Action Plan and Water Efficiency Plan are continuing.

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
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	Asbestos Management Officer recruited and commenced at Council. Work is underway to develop the Draft Asbestos Management Plan.		
Develop a Sustainability Strategy	Director Environment and Planning	Work is continuing to develop the Draft Strategy.		

## 5. HOUSEHOLD WASTE AND RECYCLING

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Council received 'Highly Commended Awards' for its resource recovery, reducing contamination and increasing recycling in the Multi-Unit Dwellings Program (MUDS) under Keep Australia Beautiful NSW and Local Government NSW award ceremonies.</li> <li>• Council has continued to execute its Regional Mobile Problem Waste Services for the collection of household e-waste and problem waste. Quarter 2 has seen the largest number of collections since its inception in 2016.</li> <li>• A total of 759 community members participated in 36 local events and/or workshops which provided materials about household waste reduction and recovery, and information about Council's waste services.</li> <li>• The Regional Illegal Dumping (RID) Officer, Council's Environmental Protection Officers and the Resource Recovery team continue to meet on a fortnightly basis to discuss the planning and implementation of Council's five year Illegal Dumping Plan and its Actions.</li> <li>• Council has completed the engagement for the Lane Street illegal dumping hotspot. The engagement results were positive with our streets looking clean and residents communicating they have noticed the change. Education material included a-frames signage, bus shelter wraps, and over 350 doors knocked and flyers delivered.</li> <li>• Commencement of Resource Recovery Field Officers with Council, who's role will be to educate residents regarding the presence of contamination in their bins. These Officers will also be responsible for undertaking bin reconciliation audits on residential properties.</li> <li>• The Resource Recovery Engagement Officers (MUDs) have audited and provided engagement to 479 households. Additionally, 22 managing agent organisations were engaged and delivered information and resources to bin bays, residents and property managers. Furthermore Council delivered 3 onsite resident engagement events with property manager Mission Australia.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of waste diverted from landfill.	31%	36%
Percentage of illegal dumping incidents reported that are investigated and/or collected.	100%	100%
Number of bookings for the Asbestos Collection Program.	7 bookings	28 bookings
Tonnes collected from bookings for the Asbestos Collection Program.	0.22 tonnes	1.5 tonnes
Number of Mobile Problem Waste Collection bookings.	1,086 bookings	1,312 bookings
Number of Waste Education workshops and events held.	42 waste education workshops and events	36 waste education workshops and events
Number of people attending Waste Education workshops and events.	1,764 attendees	759 attendees

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
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	Council is continuing to investigate a range of options relating to enhancing Council's waste drop off services.		

## 6. CHILDREN'S SERVICES

### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>Wenty Childrens Centre and Auburn Long Day Care both achieved first place awards for their Active Play Everyday Program, which strives to help parents and carers support the healthy development of their child through active play.</li> <li>Council was nominated as a finalist for the Sport NSW Local Council of the Year Award.</li> <li>Council won the Tennis NSW Award for Supporting Tennis – Government. The nomination was based on Council's actively engaging with Tennis NSW to increase participation within the community.</li> <li>Guildford West Childrens Centre celebrated 30 years of Education and Care in the Greystanes Ward.</li> <li>Banksia Babes and Gumnut Grove celebrated their 35 year and 40 year respective anniversaries.</li> <li>Recreational activities for the October school holidays was attended by over 500 children and young people, across 25 programs and over 9 days.</li> <li>As part of the Domestic Violence Prevention Program, Council trained 20 staff from Local Youth Services with co-delivered training expected to commence in Week 2, Term 4.</li> <li>The Children Development and Community Centre Team has commenced a partnership with TAFE for a group of 16 Afghan women from refugee backgrounds in the Guildford Community Centre. There were 7 children from a refugee background enrolled at the Sometime Centre Merrylands, as a result of the Sewing Program at Guildford Community Centre.</li> <li>The Welcome Mums Group celebrated the success of their 6 month pilot as a supported playgroup established by Council in partnership with House of Welcome (HOW) and the Community Migrant Resource Centre (CMRC). Capacity building sessions for mothers included parenting in different cultures, healthy eating and swim sessions.</li> <li>Organisational child protection training was provided to all Council staff in education and care services. There were 154 staff trained in categories of concern, responding to and reporting risk of harm and allegations against staff.</li> <li>Council adopted the Children and Families Strategy.</li> <li>There were 17 Education and Child Care Centres that met or exceeded the National Quality Standard.</li> <li>Educational Leaders from Council's 17 Education and Care Services, completed Cumberland Council's Professional Learning and Leadership Program that was facilitated by the Western Sydney University.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>Inclusion Support role continues to be on hold due to a recruitment freeze, despite the significant increase in the number of children enrolled in Cumberland Children's Services. The number of children enrolled has increased from 52 in quarter 1 to 89 for quarter 2.</li> <li>Children, Youth and Families final budget position led to a review of the staffing requirements at each service.</li> <li>Children and Youth Development were unsuccessful in their My Community Project submission for an extended Bush School and Nature Play Space in the Auburn area.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards.	100%	100%

## 6. CHILDREN'S SERVICES (CONTINUED)

### PERFORMANCE MEASURES (KPIs) (CONTINUED)

Performance Measure	Result Q1	Result Q2
Number of programs on cultural awareness and competence specific to children and families and number of participants.	As part of the Synergy of Communities Project, Council's Children's Project Officer supported: 12 parents of asylum seeker, refugee or migrant background and 15 children through two groups at Guildford and Granville.	As part of the Synergy of Communities project, Council's Children's Project Officer supported: 12 parents of asylum seeker, refugee or migrant background. 15 children through two groups at Guildford and Granville. There were 7 children from an asylum seeking, refugee background that were enrolled at the Sometimes Centre Merrylands (SCM) as a result.
Number of networking and information sessions and number of families attending.	Eight sessions were held by the Children's Services team with 171 families attending one or more sessions.	There were 5 sessions held by the Children Youth Families Team (CY&F) with 170 families attending one or more sessions.
Number of children transitioning to school.	245	277
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported.	There are currently 52 children with additional needs enrolled in Council's education and care services with six programs provided by Children's Service. Nil services provided from the Inclusion Support Facilitator. Nil service visits provided.	There are currently 89 children with additional needs enrolled in Council's education and care services. Nil services provided from the Inclusion Support Facilitator. Nil service visits provided.
Number of Registered Family Day Care (FDC) Educators in comparison to number of children.	42 Family Day Care Educators. 235 children in Family Day Care.	37 Family Day Care Educators. 213 enrolled children in Family Day Care.
Utilisation of available childcare spots across all centres:		
Long Day Care utilisation	Long Day Care 100%	Long Day Care 100%
Before School Care utilisation - 60 students	Before School Care (60) 49.53%	Before School Care (60) 46.67%
Before School Care utilisation - 120 students	Before School Care (120) 24.76%	Before School Care (120) 23.33%
After School Care utilisation - 60 students	After School Care (60) 81.88%	After School Care (60) 93.08%
After School Care utilisation - 120 students	After School Care (120) 40.94%	After School Care (120) 46.54%
School Holiday Program utilisation - 60 students	School Holiday Care (60) 77.20%	School Holiday Care (60) 85.74%
School Holiday Program utilisation - 120 students	School Holiday care (120) 38.60%	School Holiday care (120) 42.87%
Family Day Care utilisation - Equivalent Full Time	Family Day Care 123	Family Day Care 136
Occasional Care – Hours	Occasional Childcare 72.52%	Occasional Childcare 65.13%

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Develop and deliver a Professional Development Program that targets specific areas of Education and Care	Director Community Development	Children, Youth and Families participated in 22 sessions of professional development. A total of 58 hours of training was delivered to 282 participants across the quarter. Note: some staff participated in more than one session.		

## 6. CHILDREN'S SERVICES (CONTINUED)

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Develop a Children and Family Strategy	Director Community Development	<p>Children and Families Strategy was re-presented and adopted by Council.</p> <p>Strategy Implementation Planning workshop in October, with the following activities undertaken by Children, Youth and Families Services:</p> <ul style="list-style-type: none"> <li>Implementation and work plans developed in order to deliver on all Year 1 actions.</li> <li>Child Protection: child protection guidelines and procedures are in the process of being implemented for all Council staff and representatives.</li> <li>Web pages both internal and external have been established as resources for council staff and the wider community; 2 internal workshops held for Child Safe Standards once standards are regulated.</li> <li>Education and Care: Friend Park Children's Centre on target to reopen in March 2020; Sometime Centre Merrylands scheduled to transition to Long Day Care in Jan 2020; Children, Youth and Families Team on working party with School Infrastructure NSW to investigate Joint-Use agreements; Family Day Care working with Department to support family day care compliance across the LGA; Cumberland Educators United Forum reviewed to maximise targeted support for local Education and Care services.</li> <li>Community Participation: Children, Youth and Families team has continued to engage children and families at Council run and community events; assisted in the undertaking of research on transport barriers and needs of children; in the process of establishing a platform to market activities programs and events accessible to children and families; Australian Early Development Census (AEDC) used to inform the location of programs, activities and events.</li> <li>Health and Wellbeing: supported inclusion initiatives at Council events, programs and activities; continued implementation of Council's Healthy Kids Initiative; establishing a partnership with Western Sydney Local District Health promotion to promote and support health initiatives.</li> </ul>		
Provide inclusive programs and activities that support the educational engagement of children and provide pathways into preschool	Director Community Development	<p>Children's Projects Officer engaged a group of 15 refugee/CALD women at the Guildford Community Centre.</p> <p>Of the 15 Women, 6 required care for their children and with the support of the Children, Youth and Families Team enrolled 7 children at the SCM. Providing a pathway to preschool and a great connection to community.</p> <p>Children, Youth and Families Team attended 3 large community events providing the importance of early education and care information to approximately 600 families across Cumberland.</p>		

## 6. CHILDREN'S SERVICES (CONTINUED)

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
<p>Lead the development and implementation of a best practice Child Protection Framework and training model</p>	<p>Director Community Development</p>	<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"> <li>• Allegations against staff checklist and flowchart established and currently being reviewed by Internal Ombudsman Shard Services (IOSS) and the Triage Team.</li> <li>• Partnership with NSW Health Integrated Violence Prevention and Response Service (IVPRS) in establishing Protective Behaviours Program with pilot at Wenty Children's Centre and carried through to Education and Care Services across Cumberland.</li> <li>• Partnership with NSW Health Integrated Violence Prevention and Response Service (IVPRS) in establishing Protective Behaviours Program for children within the community to reach children who aren't enrolled in Education and Care Services.</li> <li>• Partnership with Office of the Children's Guardian, University of South Australia and other key stakeholders in child-related organisations in the creation of resources for organisations to empower children and young people in participation and decision making.</li> <li>• Organisational child protection training provided to all Cumberland Council Education and Care Services. There were 154 staff trained in categories of concern, responding to and reporting risk of harm and allegations against staff.</li> <li>• Webpage established on Cumberland Council website providing information and resources to community as well as organisations wanting to implement their own Child Protection Framework.</li> <li>• Two child protection e-Learning modules established and now live for all onboarding staff to complete upon employment with Council.</li> <li>• Working with children's check verification posters created and in the process of being posted on most Council sporting grounds, community centres and halls.</li> <li>• Presentation at Volunteer Networking Forum on Council expectations in engaging with volunteers in relation to child protection.</li> </ul>		

## 7. URBAN PLANNING AND DEVELOPMENT

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Endorsement of Cumberland 2030: Our Local Strategic Planning Statement by Council for finalisation with the Greater Sydney Commission.</li> <li>• Adoption of our new Cumberland Local Infrastructure Contribution Plan, providing a more consistent framework for growth infrastructure in the area.</li> <li>• Endorsement of the planning controls for the Wentworthville Town Centre to support growth and change in this key centre for Cumberland.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Transition to the new computer system for planning works is impacting the delivery of some service performance measures.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Number of community consultation on urban planning proposals, agreements and policies.	5	2
Average processing times for development applications.	113	102
Median processing times for development applications.	73	77
Development applications proceed within 90 days.	55%	49%
Development applications processed within 40 days.	23%	21%

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Finalise the Cumberland Development Contributions Plan for Local Infrastructure	Director Environment and Planning	Project completed in quarter 2. The Cumberland Local Infrastructure contributions Plan was adopted by Council in December 2019. Comes into force on 15 January 2020.		
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	The Draft Local Environmental Plan (LEP) is with the Department of Planning, Industry and Environment and is awaiting Gateway Determination.		

## 7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Development Operations Program (including fire safety, external cladding, awning safety and swimming pools)	Director Environment and Planning	<p>Cladding: Council has continued to partner with the NSW Cladding Taskforce, 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>Fire Safety: Council is partnering with Fire &amp; 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 Swimming Pools Act 1992.</p>		
Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning	The Draft Wentworthville Public Domain Plan was considered by Council in December 2019. The Draft plan is now placed on public exhibition.		

## 8. REGULATORY PROGRAMS

### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• Adoption of the Cumberland Compliance and Enforcement Policy and Guideline, providing a consistent framework with Council undertaking activities on behalf of the community.</li> <li>• Council's Environmental Health Team developed the Draft Environmental Health Strategy, which is currently on Public Exhibition until February 2020.</li> <li>• Council's Environmental Health Team inspected all temporary food stalls for the Diwali Street Festival.</li> <li>• Council's Environmental Protection Team participated in the Parramatta River Catchment Group led 'Get the Site Right' campaign during October 2019, inspecting 62 building sites.</li> <li>• Staff resources have assisted in the implementation of P360 project for Council to integrate all of its systems into TechOne. This will keep Council's data and our processes clean and consistent.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>• The current vacancies in the Health and Environmental Protection unit are impacting on staff ability to undertake business activities to the required delivery standards.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of complaints about unauthorised building works responded to.	100%	100%
Number of swimming pool inspections carried out.	32	45
Percentage of food premises inspected under Council's Food Surveillance Program.	25% of primary inspections completed year to date.	46% of primary inspections completed year to date.
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program.	11% of primary inspections completed year to date.	94% of primary inspections completed year to date.
Percentage of cooling towers inspected under the Legionella Surveillance Program.	0% of primary inspections completed year to date. Inspections under this program are conducted in quarter 2 and 3.	0% of primary inspections completed year to date. Completed year to date. Inspections under this program will commence in quarter 3.

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Develop the Cumberland Environmental Health Strategy	Director Works and Infrastructure	Project completed in quarter 1. The Draft Strategy is currently on public exhibition until February 2020.		

## 9. LIBRARIES

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<p>Library Services completed the following activities this quarter:</p> <ul style="list-style-type: none"> <li>• Branch Library Space Assessment</li> <li>• Work Health and Safety (WHS) inspections for all branch libraries</li> <li>• Mandarin Tech Savvy Seniors classes</li> <li>• Conducted HSC activities, shut in and study access in libraries for studies</li> <li>• Implemented an online staff roster system.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Resourcing implications in terms of increased customer demands on service point assistance in libraries.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Public Library PC usage.	38,052	32,217
WiFi own devices usage.	105,019	80,034
Number of new library memberships.	3,338	2,757
Number of visitors to libraries.	265,532	228,830
Number of library loans.	192,555	161,075
Number of library programs delivered.	1,023	945
Number of attendees at library programs.	11,981	8,809

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Granville Multipurpose Facility - Branch Library Component	Director Community Development	Internal furnishings assessment and review completed Embarking on relocation request for quotation (RFQ).		
Library Digital Literacy Programs	Director Community Development	Council has completed 50% of the Library Digital Literacy Programs. The Tech Savvy Seniors Programs, Digital Dabblers and Citizenship Practice were extended by Library Services.		
Library procedures and operations review	Director Community Development	Library Services has continued to update its library collections, donations and public technology procedures. This is an ongoing commitment by Council.		
Harmonisation of Library opening hours	Director Community Development	Library Services has progressed to 50% with the harmonisation of library opening hours. Initial principles were endorsed by Council, with a detailed report to be completed and to go Council during March 2020.		

## 10. POOLS

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Attendance at Council's Swim Centres increased significantly due to the warm weather, which has reduced the subsidy per visit.</li> <li>Lean to Swim numbers has increased during quarter 2 by 10%.</li> <li>The Auburn Ruth Everuss facility management contract has been extended until 30 June 2022.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Number of attendees at Council's pools.	36,689 attendees	111,883 attendees
Subsidy per attendee at Council's pools.	\$7.49 per patron	\$5.06 per patron
Percentage water quality compliance with health regulations	100%	100%
Number of attendees at Council's Learn-to-Swim program.	10,177 attendees	13,645 attendees
Number of workplace near misses and safety incidences reported at Council's Pools.	Nil reported	Nil reported

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Modernisation of Swim Centres	Director Works and Infrastructure	Council has completed the early works of removing any hazards for the Wentworthville Swim Centre. Contract executed for upgrade and construction of the Wentworthville Swim Centre. Construction timetable indicates completion in December 2020.		

# 11. GOVERNANCE AND ADMINISTRATION

## SERVICE AREA STATUS UPDATE

### Key Achievements and Highlights

#### Finance and Governance

- Annual Disclosure of Interests returns has been completed and tabled at a meeting of Council.
- All staff and suppliers have sent their annual correspondence in relation to Council's position on Christmas gift giving.
- Council completed Face to Face Code of Conduct Training for all staff.
- Council completed the Governance and Risk Induction Training for all new staff, as part of the Corporate Induction.
- Council updated the Agency Guide to align with the Information Privacy Commissioner, providing better practice advice.
- Council has continued to make significant progress on the development of its Enterprise Risk Management Framework.
- Mayoral Election are now completed with Councillor Steve Christou being appointed as Mayor and Councillor Eddy Sarkis as the Deputy Mayor.
- NSW Electoral Commissioner appointed to undertake 2020 elections.

#### The following documents were adopted by Council during quarter 2:

- Cumberland Children and Families Strategy 2019-2023
  - Access and Equity Policy
  - Art and Cultural Collection Policy
  - Seniors Units for Independent Living Policy
  - Volunteers Policy
  - Councillors and Staff Interaction Policy
  - Statement of Business Ethics
  - General Manager Expenses and Facilities Policy
  - Privacy Management Policy
  - Environmental Health Strategy
  - Risk Management Policy
  - Compliance and Enforcement Policy
  - Compliance and Enforcement Guidelines
- 
- People and Performance
  - The Cumberland Community Satisfaction Survey showed an increase in community satisfaction across a majority of Council service areas. This is the first year Cumberland was in line with the NSW Metropolitan Council benchmarks for the overall satisfaction score.
  - The Voice of the Customer Survey, saw an increase in satisfaction with Council's responsiveness and quality of services provided to the community.
  - Council engaged with a provider to conduct a Staff Climate Survey that will open in quarter 3, 2019-20. The survey outcomes, will provide valuable insights into how staff feel about working for Cumberland Council. It will be also be used to determine measures that can be taken on how to improve staff engagement and satisfaction.
  - Council has implemented the random Drug and Alcohol Testing Program. This will enable Council to meet its duty of care across its staff and the Cumberland community, by ensuring staff are working in a safe manner and without impairment.
  - The Performance Development System has been implemented across Council. Staff will be able to continuously review and received feedback on their performance and receive training, to allow optimum performance across Council.
  - Council's has commenced the process of finalising and implementing the Project Management Framework across the organisation. Over time, this will improve Council's control and governance of projects.
  - Council has completed the Bookings Team merger, which means a more streamlined approach for Council's booking processes for recreational and community buildings and facilities.
  - Council has continued to provide effective management of workplace injuries, which has resulted in reduced costs and savings on Council's Workers Compensation Premium.

# 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

## SERVICE AREA STATUS UPDATE (CONTINUED)

Issues and Setbacks	<p>People and Performance</p> <ul style="list-style-type: none"> <li>Council's Customer Service Team has experienced longer phone and counter wait times. This was due to a combination of factors; the training and implementation of TechOne which caused a shutdown period and the go-live period for TechOne adversely impacted service levels.</li> </ul>
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## PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
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.	N/A for quarter 1	81%
Percentage of Customer Calls answered in 60 seconds on average.	83.6%	76.5%
Counter average wait time.	2 minutes and 44 seconds	5 mins and 1 second
Customer contact average wait times.	43 seconds	1min and 12 seconds
Percentage of Abandoned calls (Abandonment Rate).	3.7%	5.8%
Percentage of tier one complaints resolved within 15 days.	100%	100%
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%

## KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Develop a robust governance framework underpinned by principles of transparency and accountability	Director Finance and Governance	The Governance Team is currently in the process of developing a Governance Framework underpinned by Council's Code of Conduct and respective Policies. The Governance Framework will link all of Council's current policies, guidelines and documents.		
Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Director Community Development	Community Engagement Program has commenced with the Community Pop Ups and Meet Your Councillor opportunities taking place for each of Ward.		

## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Link developed between Council's Integrated Planning and Reporting website and the data systems Council uses for performance reporting.	Director People and Performance	The reboot project for the Technology One Performance Reporting is underway with scoping work with the consultant complete. Further work will commence in February 2020 with completion estimated to be around June 2020. This work is required to be completed before progress on a website reporting link can progress.		
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 People and Performance	Community Engagement project for the End of Term Report and Community Strategic Plan Review is currently in the planning stage. Engagement activities are expected to commence from July 2020.		
Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Director People and Performance	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 is currently implementing a new procurement system which will allow supplier registration for procurement opportunities. Following successful implementation of the system, Council will develop a Procurement Policy, outlining its position on Local Preference Procurement opportunities.		
Investigate joint purchase opportunities with neighbouring councils	Director Finance and Governance	Blacktown, Penrith, Fairfield, Liverpool and City of Parramatta councils procurement representatives met on 14 December 2019, whereby potential regional opportunities were flagged for hardware and stationery contracts. All councils are now individually assessing their requirements and will meet again on 18 February 2020 to explore alignments.  Council as a member of Western Sydney Regional Organisation of Councils (WSROC) resolved to enter into a Power Purchase Agreement jointly with a number of other councils.  Council resolved to participate in the Local Government Procurement (LGP) contract for electricity, which included over 70 other councils.		
Undertake an annual Customer Satisfaction Survey in conjunction with other feedback to measure Council's progress in delivering excellent customer experience outcomes	Director People and Performance	Project completed in quarter 1.		

## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
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	<p>Project completed in quarter 2.</p> <p>A fully integrated CRM and Customer Portal (TechnologyOne + eServices) was implemented in early December 2019, replacing the legacy land information systems of Pathway (Auburn) and Authority (Holroyd). Further process and reporting enhancements will be made to the CRM and Customer Portal as part of ongoing continuous improvement activities.</p>		
Develop and commence implementation of a Customer Experience Strategy, setting Council's Customer experience focus for 5 years	Director People and Performance	<p>Year two projects are currently in progress which include:</p> <ul style="list-style-type: none"> <li>Delivering of Formal Customer Service and Complaints handling.</li> <li>Development of a Customer Service on Boarding Manual, Participation in External Benchmarking Program and Improve online Self Service.</li> <li>Development of a reporting framework identifying adherence to set service level standards.</li> </ul>		
Implement a Sponsorship Policy and Program to govern incoming and outgoing sponsorship	Director Community Development	<p>Outgoing Sponsorship. Two applications have been received for \$25,000 each and were reported to the Council meeting held on 18 December 2019 for endorsement.</p> <p>Applicant 1 – Precedent Productions Pty Ltd. Council resolution was to provide sponsorship for \$25,000. This applicant addressed Council's assessment criteria by: Providing a range of marketing and publicity opportunities for Council. Supporting local businesses to achieve goals in the Community Strategic Plan. Promoting Cumberland's diversity and brand positioning. Directly supporting Council's Business Engagement Program by increasing Council's profile and engagement with local businesses.</p> <p>Applicant 2 – Careflight Limited. This was unsuccessful for the sponsorship amount of \$25,000. The program provides a service that is accessible by Cumberland residents, however, the applicant did not meet the relevant assessment criteria.</p> <p>Incoming Sponsorship. There is currently \$62,000 in monetary sponsorship funds available. This has been either received by Council or committed to by Council in 2019-20 to support Council's community events.</p>		
Auburn Civic Centre Rectification	Director of Works and Infrastructure	90% of construction completed.		
Develop and commence a Quality Assurance Program for Council's Customer Service Team	Director People and Performance	Quality Assurance Program developed and commenced. Reporting to be provided end of quarter 3, as part of Customer Experience Report.		

## 12. COMMUNITY FACILITIES AND PROPERTY

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>The merge with Council's Booking Team is now complete and terms and conditions have been updated. This will provide consistency and clarity across the community when booking venues, sporting grounds and community centres or buildings.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Number of Customer Request Management Systems (CRMs) received.	972	992
Number of Customer Request Management System (CRMs) completed.	100%	100%
Community Satisfaction levels met for all Council Community Centres and Facilities.	Will be reported in quarter 2 when the Community Satisfaction Report is received.	90% satisfaction (an increase from 70% in 2018).
Booking enquiries for all Council community centres and facilities.	9,753 emails, 976 calls	9,441 emails, 724 calls
Percentage of Capital Works and Building Renewal Projects completed within the specified time and budget.	21% of Capital Work Projects completed. One Building Renewal Project completed.	23% of Capital Work Projects completed.
Percentage of service contracts renewed and up to date.	100% of service contracts reviewed.	100% of service contracts reviewed.

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Develop Property Strategy	Director Finance & Governance	The Draft Property Strategy has been reviewed and supported by Council's Executive Management Team, with the final draft being circulated to the Councillors for further review. A Council Workshop will be held in February 2020 to further discuss the final draft.		
Deliver the Granville Multipurpose Community Facility	Director Community Development	<p>Construction Certificates for the project and works associated with the Granville Centre on Memorial Drive, Granville were issued and works commenced on-site on 19 July 2019.</p> <p>The demolition of the redundant buildings was completed, enabling works associated with the temporary access to the Granville Memorial Swimming Centre. Initial decontamination works and heritage investigation works have been completed. Bulk earthworks have also been completed and the first major concrete slab has been poured.</p>		

## 12. COMMUNITY FACILITIES AND PROPERTY

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
Establish the Guildford Community Centre's 'one-stop-shop' facility	Director Community Development	There has also been an increase in visitation and customer service enquiries, as well as regular and casual hirers and new programs operating from the Centre. A revised development application has been submitted to extend the hours of operation and use.		
Design and construction of amenities and grandstand at C V Kelly Park	Director Works and Infrastructure	This 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.		



Quarter 2 Performance Report: OCTOBER TO DECEMBER 2019

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