



CUMBERLAND  
COUNCIL



# Cumberland Quarter 3 Performance Report

March 2018



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## ABOUT THIS REPORT

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The Integrated Planning and Reporting Framework requires every NSW council to undertake long term planning that is based on community engagement and ensures that its activities are informed by long term plans for their finances, assets and workforces.

The Delivery Program is informed by the Community Strategic Plan and resourced by the Resourcing Strategy. The Integrated Planning and Reporting framework is designed so that the council and community both have a clear 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 planning and reporting process ensures that Council's planning is aligned with the community's vision for the future, and that the planning process and the implementation of the Delivery Program is transparent and those charged with its delivery held accountable.

Council's Delivery Program and Operational Plan contain Services and Key Projects which must be reported against on a six monthly basis at minimum. Council currently generates reports on a quarterly basis to ensure thorough monitoring of the commitments it has made to the community.

This report provides a summary of Council's progress over the third quarter, 1 January to 31 March 2018, in implementing the Delivery Program 2017 – 2021 and Operational Plan 2017 – 2018.



# GUIDE TO READING A QUARTERLY UPDATE

The below information will help guide readers through a Quarterly Update. There are two major sections being the Service Profile Status Update and the Key Projects Update. Together these provide a thorough report on Council’s Delivery Program and Operational Plan Services and Key Projects.

The Service Profile Status Update provides a snapshot of overall progress and the standard of service delivery for the quarter, including achievements, highlights, setbacks as well as any key performance measures that will help paint a picture of Council’s success in delivering the service as a whole, outlined in the 4 year Delivery Program.






The Key Projects Update provides a progress comment and status (Blue – Completed, Green – On Track, Orange – Needs Attention, Red – Critical, White – On Hold) of 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.

## 1. Service Name

### Service Profile Status Update

Key Achievements and Highlights	Any good news stories, key events or milestones relating to the service that help 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.
Measuring Performance	Any key metrics or data which help display the performance of the service and its satisfaction in the community.

## KEY PROJECTS

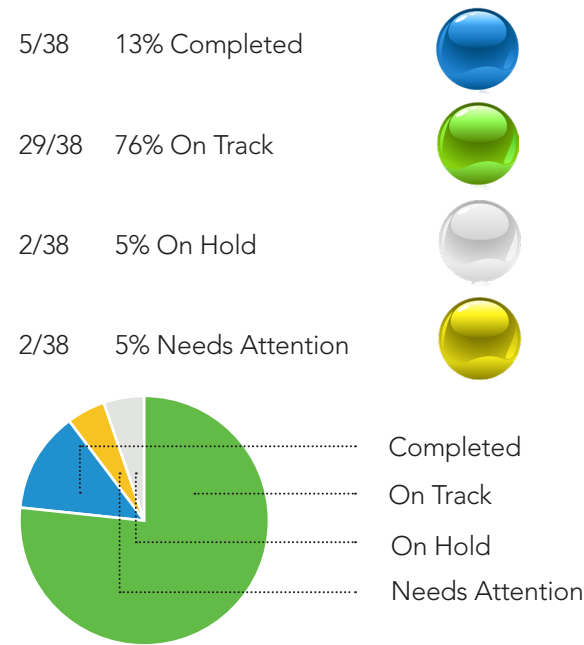
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1A.1.1	Develop transport and stormwater asset management plans  Name of the Key Project as it appears in the Delivery Program and Operational Plan	Group Manager Roads and Waste  Group Manager in charge to deliver the Key Project	Update on progress of Key Project including any milestones, highlights, issues or changes that display how the project is tracking	Completed   On Track   Needs Attention   Critical   On Hold 



# EXECUTIVE SUMMARY

In the third quarter, 89% of the key projects were completed or are on track to be completed for delivery across the Cumberland Local Government Area. At the end of March 2018, 5% of key projects required attention with a further 5% placed on hold due to changes in scope.

## KEY PROJECTS DELIVERY

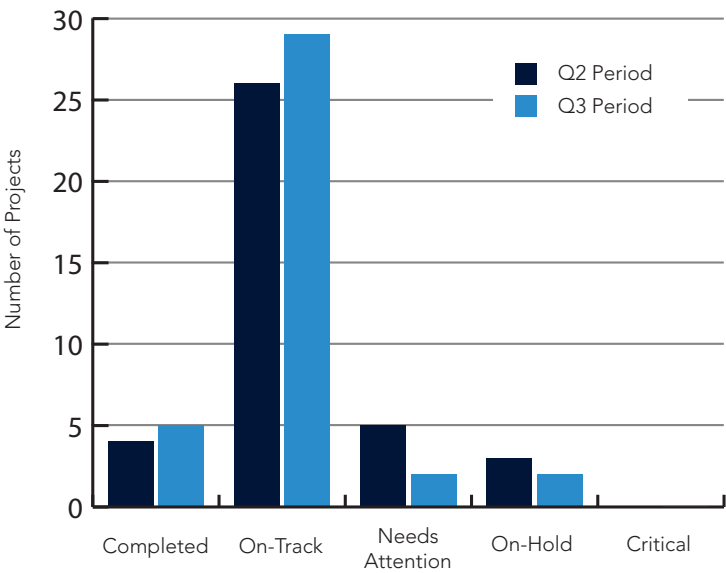


- Children’s Services delivered initiatives that promote and enhance sustainable environments.
- In Parks and Recreation three projects improved from requiring attention to being on track:
  1. Deliver Wyatt Park Plan of Management
  2. Commence a Parks Plan of Management Review Program
  3. Completed the Granville Park Pavilion and playing surface renewal works
- In Libraries and Governance two projects improved from being on hold to on track:
  1. Auburn Library Extension
  2. Implement a new customer contact phone system to enable the provision of a high quality and innovation customer experience

All of Council’s 12 services are operating to a high standard, with 89% of projects being on-track or completed. To date Council has completed 5 projects which has helped move the community towards its vision of Welcome, Belong, Succeed.



## COMPARISON OF Q2 AND Q3



## QUARTER HIGHLIGHTS

Key Service highlights for the third quarter of 2017-18 included:

- DA output exceeded input for 6 successive weeks at the end of the quarter as well as a 10% improvement in DA processing times.
- Council delivered the Australia Day event at Holroyd Gardens, attended by over 15,000 community members and engaging 16 community groups and stall holders.
- Ongoing high visitation to Council’s one-stop-shop staffed community centres over the quarter, servicing over 54,579 visitors.
- Successful development and implementation of the Waste Management and Resource Recovery Data Management System resulting in more accurate data tracking for Council’s waste and resource recovery operations.
- The Granville Multipurpose Centre Project progressed to DA stage.

# COMMUNITY PROGRAMS AND EVENTS

## Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"><li>• Council delivered the Australia Day event at Holroyd Gardens, attended by over 15,000 community members and engaging 16 community groups and stallholders.</li><li>• As part of Council's efforts to create accessible events and increase participation, Australia Day also featured a 'quiet zone' for people with disability, seniors and carers.</li><li>• Council celebrated Lunar New Year 2018 flying Year of the Dog and Happy Lunar New Year banners in key town centres across Cumberland. Council also co-presented a Lunar New Year Celebration in collaboration with Dooleys and Auburn Central Shopping Centre at Auburn Central Forecourt on 17 February. The event featured Lion Dancing, Kung Fu demonstrations, Chinese cultural dancing and cultural markets.</li><li>• Council delivered the second annual Locale Festival, celebrating the unique local stories, food, people and places of Cumberland. The program featured 22 arts and cultural events and performances.</li><li>• Local 'place activation' events were delivered such as Gig 'N' Bite micro music festival in Granville which saw local musicians and businesses united to deliver live performances and music in local eateries.</li><li>• Story Seeds at Lytton Street Park showcased Wentworthville's cultural diversity with over 300 people uniting and transforming the Park into an open-air lounge room adorned with public art, showcasing local community groups and the Wentworthville Community Garden.</li><li>• Council's new Aboriginal and Torres Strait Islander Consultative Committee was established. Committee members provided input on the Auburn Botanic Gardens and Duck River Masterplans, Prospect Hill Plan of Management, school education projects as well as an endorsed list of Aboriginal and Torres Strait Islander elders.</li><li>• Ongoing high visitation to Council's one-stop-shop staffed community centres over the quarter servicing over 54,579 visitors.</li></ul>
Issues and Setbacks	<ul style="list-style-type: none"><li>• Nil</li></ul>






## COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

Measuring Performance	<ul style="list-style-type: none"> <li>• Council continued to deliver the required outputs for the funding body targets for aged and disability services, with some exceeding the expected quarterly target.</li> <li>• 12,113 hours of social inclusion individual and group support programs provided to seniors and people with disability.</li> <li>• 8,289 meals provided by Cumberland's Nutrition Services to seniors and people with disability.</li> <li>• 11,185 hours of social support and 1,351 transport trips provided to seniors</li> <li>• 1,840hrs of programs provided to people with disability through Councils' Lifestyle and Leisure Links (NDIS service).</li> <li>• The total number of passengers utilising the access loop bus this quarter was 1,277.</li> <li>• The Cumberland Lifestyles and Leisure Links generated an income of \$118,444.38 over the quarter.</li> <li>• 28 community events delivered engaging over 27,000 people.</li> <li>• More than 70 committee members from Council's 9 Advisory Committees undertook an induction and identified priority areas for focus in 2018.</li> <li>• Council brought together 178 senior managers and decision makers from community organisations operating in Cumberland through the Community Sector Networking Forum to undertake joint planning to improve relationships and inform Council's community development work in 2018.</li> <li>• 300 volunteers were engaged to support library, community, aged and disability services, parks, environment and waste, and children's services.</li> <li>• Council implemented Round Three of the Community Grants Program, including delivery of 2 information sessions, 2 'Preparing a Successful Grant' workshops and 2 'Advisory Desk' sessions, resulting in a total of 56 applications across 8 streams valued at \$695,355.</li> <li>• Three new exhibitions were delivered at the Peacock Gallery and Auburn Arts Studio.</li> <li>• 19 School Holiday Program activities were also delivered in January for young people aged 12 to 18 years.</li> </ul>
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# COMMUNITY PROGRAMS AND EVENTS

## KEY PROJECTS

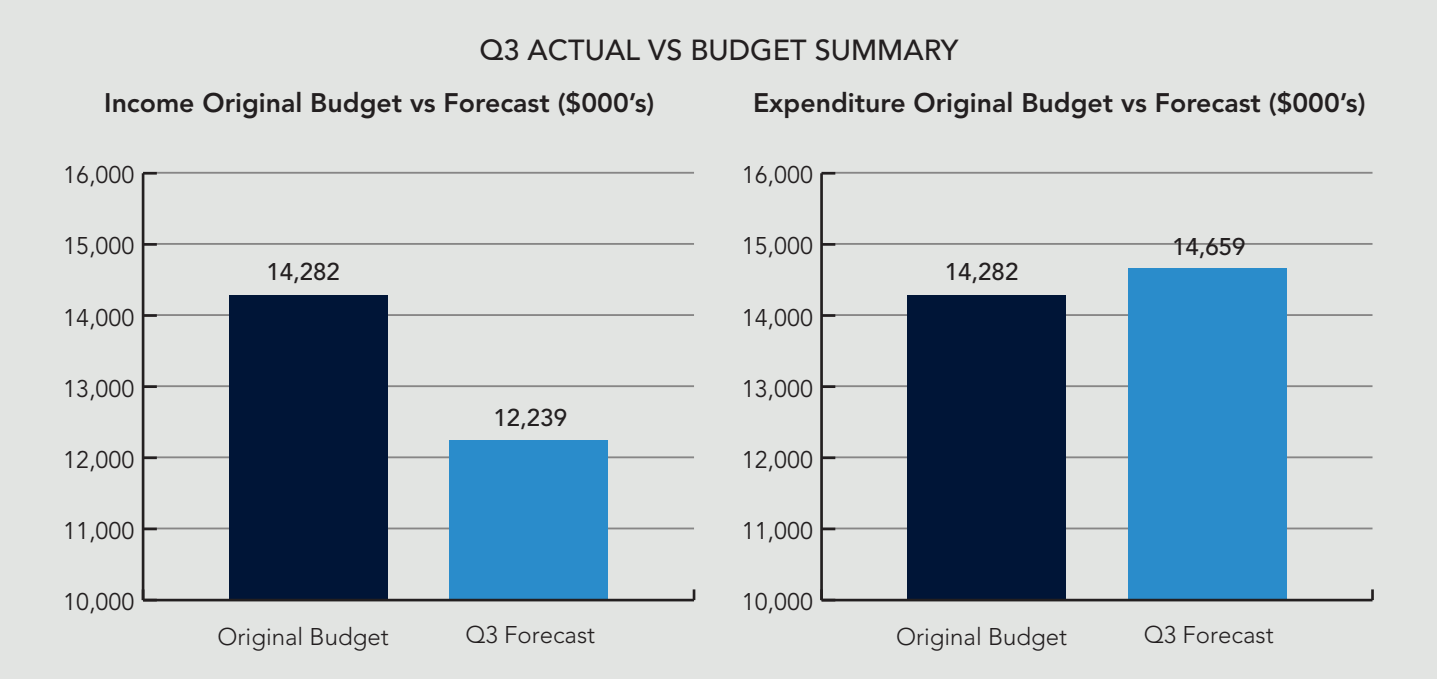
DP Code	Key Projects	Responsible Officer	Project Status Update	Status
1A.1.1	Finalise Cumberland Youth Strategy	Group Manager Community and Culture	Project completed in Quarter 2.	<div>Q2:</div>  <div>Q3:</div> <div>N/A</div>
1A.2.1	Develop Culture and Activation Strategy	Group Manager Community and Culture	<p>Place-based Engagement:</p> <ul style="list-style-type: none"> <li>Council has commenced a place-based engagement program by using an interactive data collection tool called 'Place Score'. This engagement is being conducted in 12 town centre locations across Cumberland.</li> <li>The information collected will assist Council to determine what people value most about their town centres, and then rate the town centres of Cumberland against those values. This helps identify what is most important to the community in each area and where Council can best plan local improvements that the community will value.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 
2A.1.1	Develop Cumberland Crime Prevention Plan	Group Manager Community and Culture	<ul style="list-style-type: none"> <li>Council has developed a Crime Profile for Cumberland based on analysis of the NSW Bureau of Crime Statistics and Research (BOSCAR) crime data for Cumberland.</li> <li>A range of community and stakeholder engagement activities have been undertaken to inform the Draft Community Safety and Crime Prevention Plan, including community focus groups and police consultations with the 2 Police Area Commands.</li> <li>A community safety and access audit was completed for the Pendle Hill town centre and Civic Park on 27 March 2018 with members of the newly established Cumberland Community Safety Committee.</li> <li>A range of security improvements including additional CCTV cameras and lighting upgrades have been made to address anti-social behaviour on Prospect Hill in Pemulwuy.</li> <li>Council has established 24 Alcohol-Free Zones within Auburn, Berala, Lidcombe, Granville, Guildford, Merrylands, Pemulwuy and Wentworthville and the installation of new signage is currently underway.</li> <li>The Draft Community Safety and Crime Prevention Plan will be reported to Council in May 2018.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 

# COMMUNITY PROGRAMS AND EVENTS

## KEY PROJECTS (CONTINUED)

4A.1.1	Prepare a business engagement program to support local business in town centres	Group Manager Community and Culture	<p>The Business Engagement Coordinator commenced in 2018. Council has commenced engagement with local businesses, undertaking research and planning. The Council's Business Engagement Program will be developed based on the findings of the business survey and consultations with key stakeholders.</p> <p>To date Council has established:</p> <ul style="list-style-type: none"> <li>Cumberland Business Profile to provide a snapshot of local business and economic data for Cumberland.</li> <li>Meetings with local businesses and stakeholders such as Cumberland Business Chamber, Merrylands Chamber of Commerce, and Sydney Korean Business Association. The Business Engagement Coordinator has commenced research and relationship development to obtain support resources for local businesses, such as through the initiatives of NSW Small Business Commissioner, Service NSW and NSW Department of Industry.</li> </ul> <p>To date Council has commenced:</p> <ul style="list-style-type: none"> <li>Business Survey of Cumberland local businesses: These surveys are face to face and online. These surveys have been designed to build a better understanding of the needs and key challenges for local businesses, particularly those located in town centres, to identify how Council can support them.</li> </ul>	<p>Q2: </p> <p>Q3: </p>
2B.2.1	Complete and implement review of Council's seniors units for independent living	Group Manager Community and Culture	<p>Project on hold. Council resolved to abandon the request for interest process in the Review of Seniors Housing for Independent Living (13 December 2017 meeting) and is continuing to explore a range of options for consideration.</p>	<p>Q2: </p> <p>Q3: </p>

# COMMUNITY PROGRAMS AND EVENTS






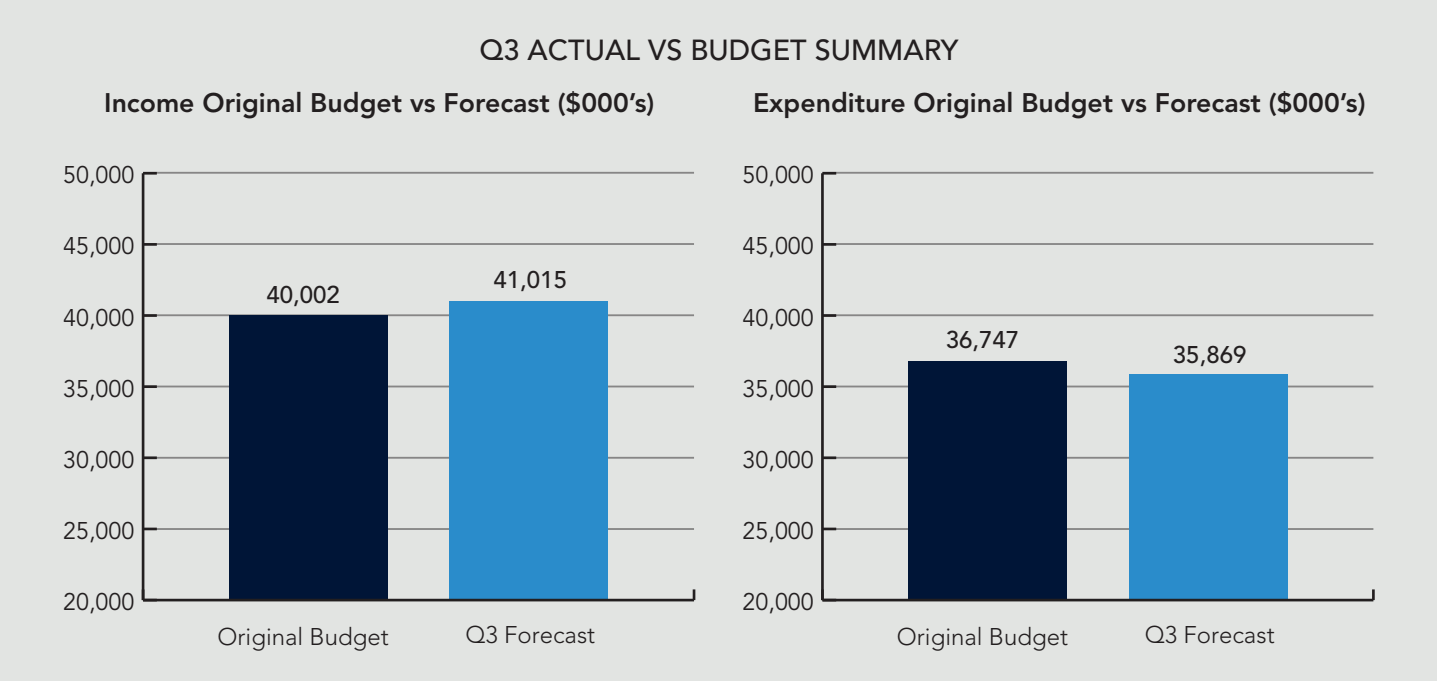
# ROADS AND STORMWATER

## Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"><li>Road Reseal Program is 71% complete</li><li>Footpath Program (renewal and new) is 85% complete</li><li>52 new street lamps installed</li></ul>
Issues and Setbacks	<ul style="list-style-type: none"><li>Nil this quarter.</li></ul>
Measuring Performance	<ul style="list-style-type: none"><li>2.5 km of footpaths renewed</li><li>1.8 km of new footpaths constructed</li><li>7 km of local roads resealed</li><li>Approximately 203 potholes fixed</li><li>431 stormwater pits inspected and identified</li><li>8,108 clean up services provided</li><li>1,398 instances of illegally dumped rubbish collected</li><li>All major town centres cleaned daily.</li></ul>

## KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5B.2.1	Develop transport and stormwater asset management plans	Group Manager Roads and Waste	Project completed in Quarter 2.	<div><div>Q2:</div></div> <div><div>Q3:</div><div>N/A</div></div>
5B.2.2	Design and acquisition for Merrylands Ring Road	Group Manager Roads and Waste	Project currently in design phase.	<div><div>Q2:</div></div> <div><div>Q3:</div></div>







# PARKS AND RECREATION

## Service Profile Status Update









Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Council have recently completed the EOI for Local Parks and Facilities Committees.</li> <li>• The first Recreation and Sport Advisory Panel meeting was successfully held in March 2018.</li> <li>• Over 185 registrations have been achieved for Council's first Try a Sport day.</li> <li>• The Wyatt Park Netball Courts refurbishment program has been completed with State Government Grant funding support.</li> <li>• Lakewood Reserve and Wyatt Park Plan of Management are on public exhibition.</li> <li>• 6 of 14 playground upgrades have recently been completed and will be formally opened.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Staff vacancies in the outdoor crews are still at risk of impacting service standards.</li> <li>• Some issues have been identified with the Open Space and Recreation Strategy which has delayed finalisation of the baseline report.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>• Operational budgets remain on track for Quarter 3 with expenditure savings offsetting a decrease in revenue.</li> <li>• Revenue is down slightly with most of the unfavourable variance occurring at Auburn and Woodville Golf Courses.</li> <li>• Active reserve revenue is down slightly but this is an invoicing and phasing issue.</li> <li>• Capital expenditure remains behind schedule target as a result of delays in commencing some projects and some latent site conditions delaying works.</li> </ul>

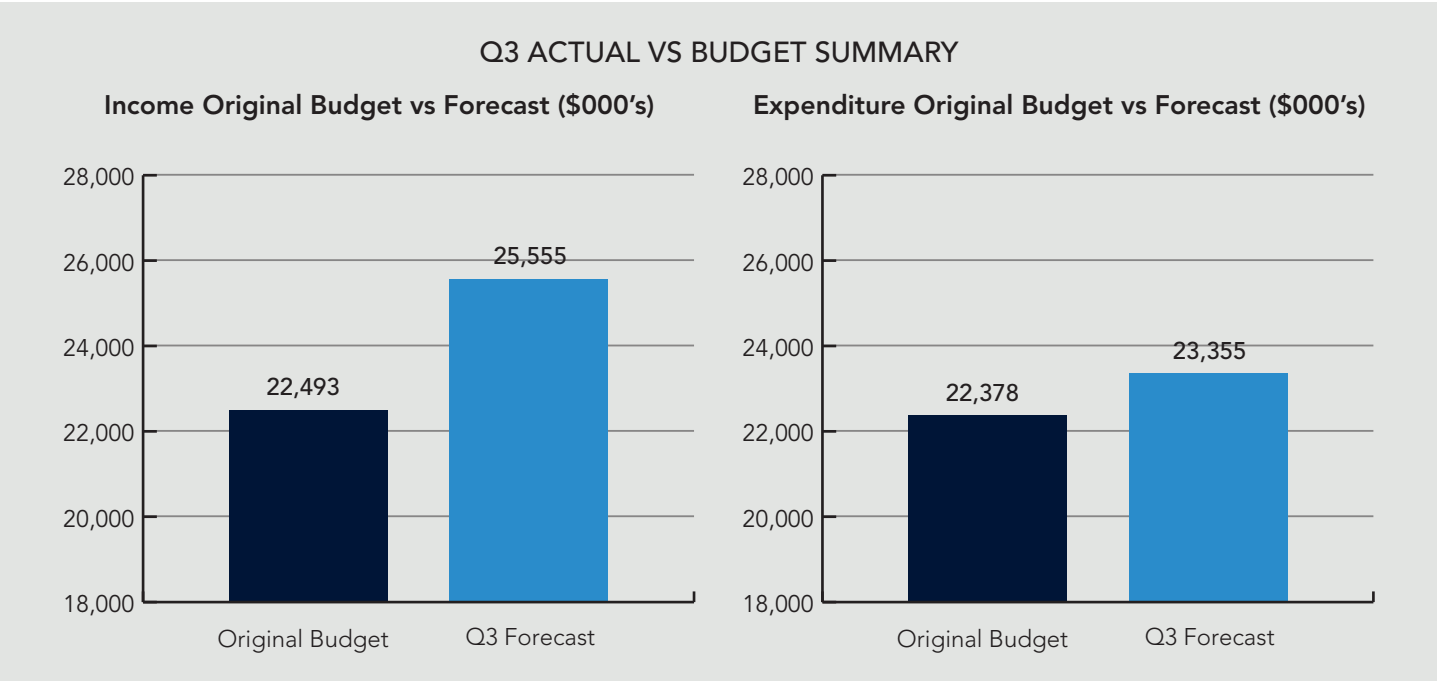
## KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Group Manager Recreational Services	<p>Baseline report was received during mid-February 2018.</p> <p>The Second Project Steering Committee meeting was held on 6 March 2018 and also included a presentation from the consultants.</p> <p>The Draft Strategic Options Discussion Paper was received. A presentation on the project included the findings, so far was made to the Sport and Recreation Advisory Panel on 27 March 2018. Following feedback, AECOM are in the process of refining the two reports presented to date.</p>	<p>Q2:  Q3: </p>

## PARKS AND RECREATION

### KEY PROJECTS (CONTINUED)

3A.2.2	Deliver Wyatt Park Plan of Management	Group Manager Recreational Services	<p>A variation was approved for an amount approximately \$4,000 less than was requested from the consultants.</p> <p>Draft Plan of Management was received on 8 February 2018 and placed on public exhibition for a minimum 42 days with the public exhibition closing on 27 April 2018.</p> <p>Final Plan is expected to be presented to Council in June 2018 for approval.</p>	<p>Q2: </p> <p>Q3: </p>
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Group Manager Recreational Services	<p>Indicative budget cost plan, feasibility and resourcing assessment have been completed.</p>	<p>Q2: </p> <p>Q3: </p>
3A.2.4	Commence a Parks Plan of Management Review Program	Group Manager Recreational Services	<p>A meeting was held with an external consultant in early February 2018 to discuss the key objectives of the Review Program project.</p> <p>A fee proposal was received in late February 2018.</p> <p>It is expected that the consultant will be formally engaged and commence work on the project in early April 2018.</p> <p>The review program will include consultation with internal stakeholders and it will be completed by June 2018.</p>	<p>Q2: </p> <p>Q3: </p>
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Group Manager Recreational Services	<p>A specialist planning contractor has been identified to undertake 600 on site user's surveys across our key parklands.</p> <p>Procurement is reviewing the project for compliance with policy to allow the registration of the contractor with Council.</p> <p>It has been confirmed that the contractor can have the surveys completed by the end of the financial year, including the provision of a comprehensive report.</p> <p>This survey data will provide a solid baseline on which to develop strategies to improve customer satisfaction scores.</p>	<p>Q2: </p> <p>Q3: </p>







# ENVIRONMENT PROGRAMS

## Service Profile Status Update





Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Meter audit completed and the location and details for all utility meters have been entered into Council's GIS mapping program. The Senior Environmental Management Officer presented this information to key internal stakeholders on 5 April 2018.</li> <li>Native Bee Hive program commenced in February 2018, with a total of 22 people attending the 3 workshops. To date 14 hives have been given to the residents. The Program will recommence in spring 2018. Current hives due to be split and distributed in September 2019.</li> <li>Council's Litter Checks: A partnership has been established with EPA/RMS/WSROC and on the Great Western Highway at Wentworthville. To date RMS is coordinating this project and are experiencing delays, as a result the baseline of the roadside litter checks are yet to be established.</li> <li>EPA Butt Litter Trials commenced on 26 March 2018 at 2 locations, Berala Station and Merrylands Stockland. The aim is to trial 2 different butt litter strategies at different locations to determine if they work. Observation is conducted weekly at each location to determine if the program is changing smokers' behaviour. Both locations have different positive signage installed to encourage smokers to use the bins provided. Trial runs for 8 weeks.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>RMS delays in Roadside Litter project.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

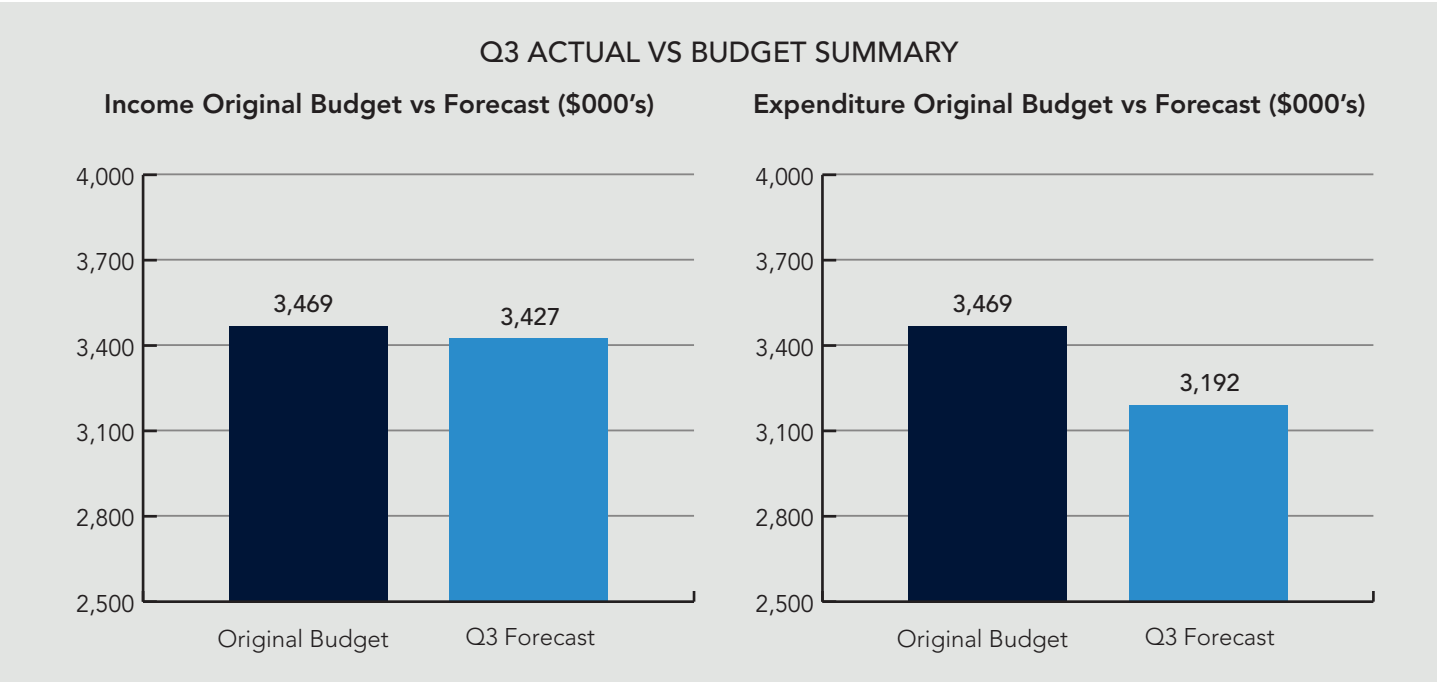
## KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.1.1	Develop and implement Environmental Management Framework	Group Manager Compliance and Environment	The Draft Environmental Management Framework has been presented to Business Unit Managers and feedback incorporated into the draft document.	Q2:  Q3: 
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Group Manager Parks and Recreation	Rolling program to engage with Parramatta River Catchment Group in the development of the Duck River Masterplan.	Q2:  Q3: 

# ENVIRONMENT PROGRAMS

## KEY PROJECTS (CONTINUED)

3B.2.1	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Group Manager Compliance and Environment	The Bush School held monthly community nature play and story time sessions, and organised visits from Education and Care Centres. Each session focuses on fostering an understanding and appreciation of the environment and sustainability.	Q2:  Q3: 
3A.1.3	Develop and implement a Vegetation Management Plan	Group Manager Compliance and Environment	Quotation is underway with 5 potential contractors from the Local Government Procurement Vendor Panel, currently being considered to assist in the preparation of the strategy.	Q2:  Q3: 







# HOUSEHOLD WASTE AND RECYCLING

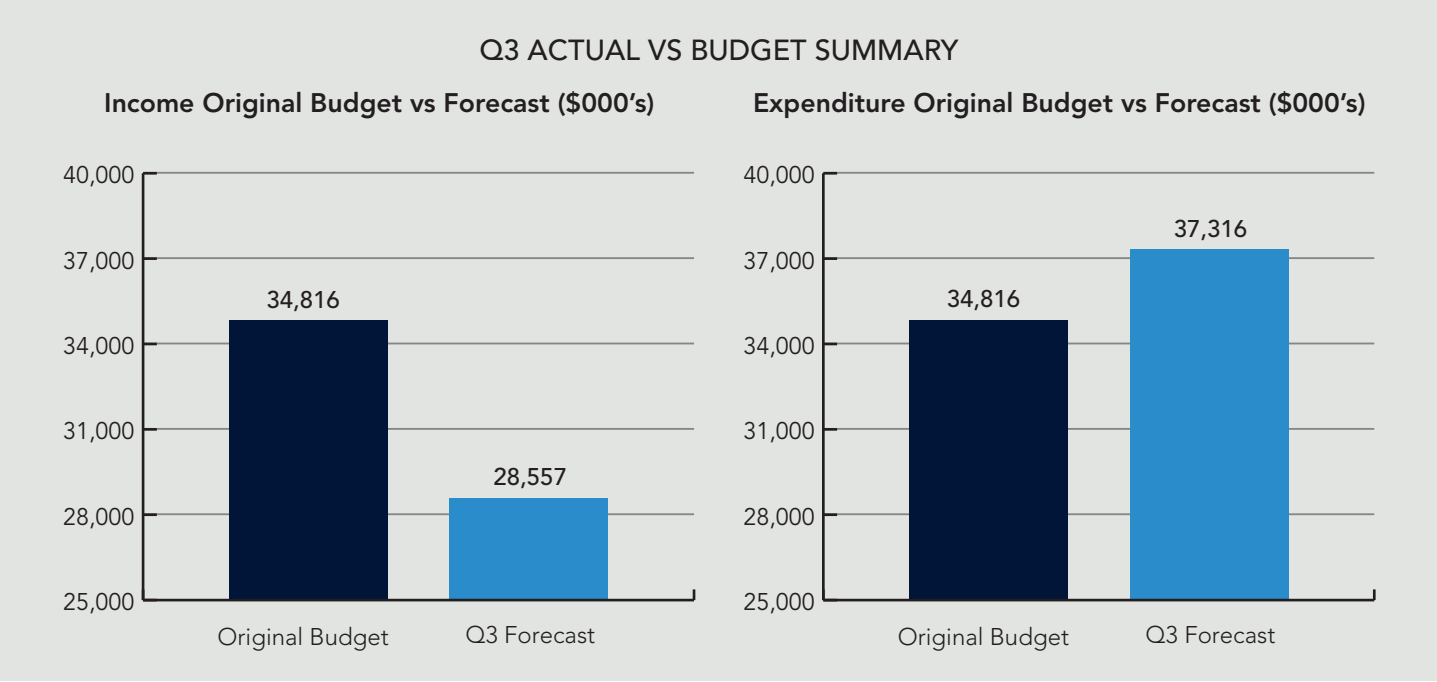
## Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Waste Management and Resource Recovery Strategy 2018-23 is ahead of the project timeline. The key milestones completed to date are; consultations with internal and external stakeholders, the Waste Management and Resource Recovery Community Online Survey, Community Focus Group Sessions, and Councillor Briefing Session. Drafting of the Strategy and Action Plan has commenced.</li> <li>The Interim Waste Development Control Guideline is on track and progressing in areas of internal and external stakeholder consultation, drafting of the background report and controls.</li> <li>Successful completion of the development and implementation of the Waste Management and Resource Recovery Data Management System. This will result in accurate data for Cumberland's waste and resource recovery operations.</li> <li>Mobile Recycling Service has been extended for a further 12 months with funding contributed by City of Parramatta and Cumberland Council. This service has now been expanded to include the collection of electronic items such as televisions, computers and small electrical goods.</li> <li>More than 750 residents were engaged at local events (Australia Day and Cumberland Colourfest) and community workshops. Residents were educated about Council's waste services.</li> <li>Over 60 Boomerang Bags have been distributed to Council Offices for staff to use in an effort to reduce plastic shopping bag use. Uptake has been positive with over 50% of the bags in circulation at any time.</li> <li>Council has established a soft plastics collection for staff in Merrylands Admin building, to increase the waste types that can be recycled at work.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>Mobile Problem Waste Collection: 323 bookings were made throughout the Cumberland and Parramatta local government areas.</li> <li>Asbestos Collection Program: 2 collection days resulting in removal of 1.9 tonnes of asbestos from 24 households.</li> <li>Council's recycling bin inspection program has continued with over 33,000 bins inspected since the start of the program. This program will continue until June 2018.</li> </ul>

## KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Group Manager Roads and Waste	<ul style="list-style-type: none"> <li>The key milestones completed within this quarter include the undertaking of a Waste Management and Resource Recovery Community Online Survey, Community Focus Group Sessions, and Councillor Briefing Session.</li> <li>Drafting of the Strategy and associated Action Plan has now commenced.</li> </ul>	<div>Q2: </div> <div>Q3: </div>

# HOUSEHOLD WASTE AND RECYCLING









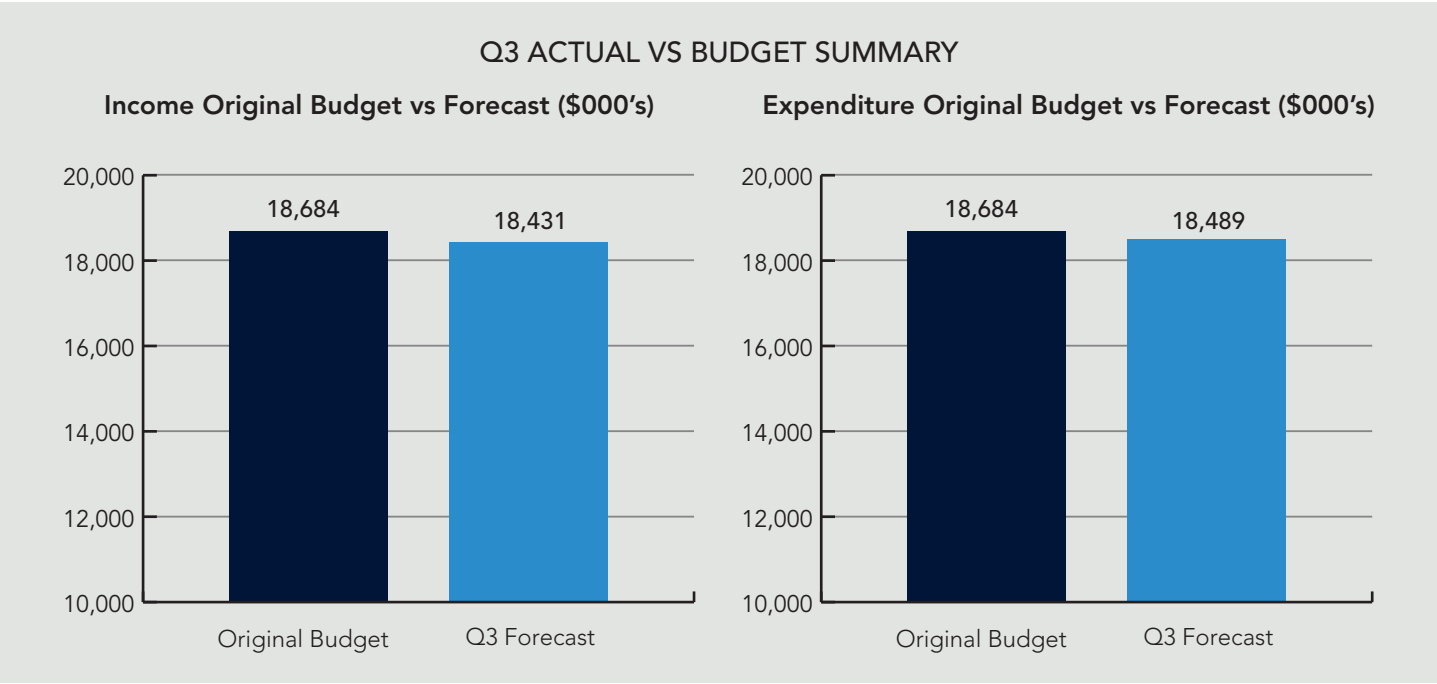
## CHILDREN'S SERVICES

### Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>12 Community Reading Boxes were installed throughout the Cumberland LGA, funded by Wenty Leagues Club and constructed by the Granville Men's Shed the reading boxes promote literacy to the wider community.</li> <li>The implementation of the Australian Government's New Child Care Subsidy being introduced on 2 July 2018 aligns to the introduction of a new child care management system that started on the 5 February 2018, with a commencement date of 2 April 2018 the new platform will improve security, provide usable business intelligence and reduce the administrative burden.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>The NSW Department of Education and Communities has imposed a cap on the number of Family Day Care Educators that can be registered with each Family Day Care provider</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>Children's Services is continually working towards exceeding customer service standards and have received 8 positive comments from families that support improvements in safety, hygiene, activities and the menus.</li> <li>Children's Services were nominated in two categories for the 2018 ZEST Awards for their Intergenerational Program and The Bush School Storytime.</li> <li>Utilisation was at 97.82% across Long Day Care Children's Services. The Sometime Centre Occasional Care has delivered 7402 hours of education and care over the 11 week period which equates to 49.85% utilisation. Out of School Hours education and care services have vacancies, before school operated at 37.97%, after school care operated at 98.74% and the school holiday program is operating at 68.67%. Family Day Care had 107.64 full-time children.</li> </ul>

### KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1A.1.2	Develop and deliver a Professional Development Program that targets specific areas of education and care	Group Manager Children's Services	Professional Development Action Plan and Calendar of training opportunities are being delivered to Educators.	Q2:  Q3: 
1A.1.3	Deliver initiatives that promote and enhance sustainable environments	Group Manager Children's Services	This project is complete, the children graduating at the end of 2017 were all provided with a reusable lunch pocket, snack bag and drink bottle to ensure continued sustainable practices into their school years.	Q2:  Q3: 
1A.1.4	Develop a Children and Family Services Strategy	Group Manager Children's Services	Children's Services engagement strategy has been developed and will start to collect information to form the Children and Families Strategy.	Q2:  Q3: 







# URBAN PLANNING AND DEVELOPMENT

## Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• 10% improvement in DA processing times</li> <li>• Cumberland Heritage Committee has held one meeting</li> <li>• Sydney's West app and website launched, Cumberland was a partner Council in this initiative</li> <li>• New Local Planning Panel has started (former IHAP)</li> <li>• 346 development applications (DAs) determined</li> <li>• Development Acceleration Panel established</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Vacancy rate of around 40% in the Strategic Planning team</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>• 290 DAs lodged</li> <li>• 346 DAs determined</li> <li>• An average DA processing time of 136 days (10% improvement on Q2)</li> <li>• Total value of DAs lodged \$354 million</li> <li>• 32% of applications processed within 90 days</li> </ul>



## KEY PROJECTS

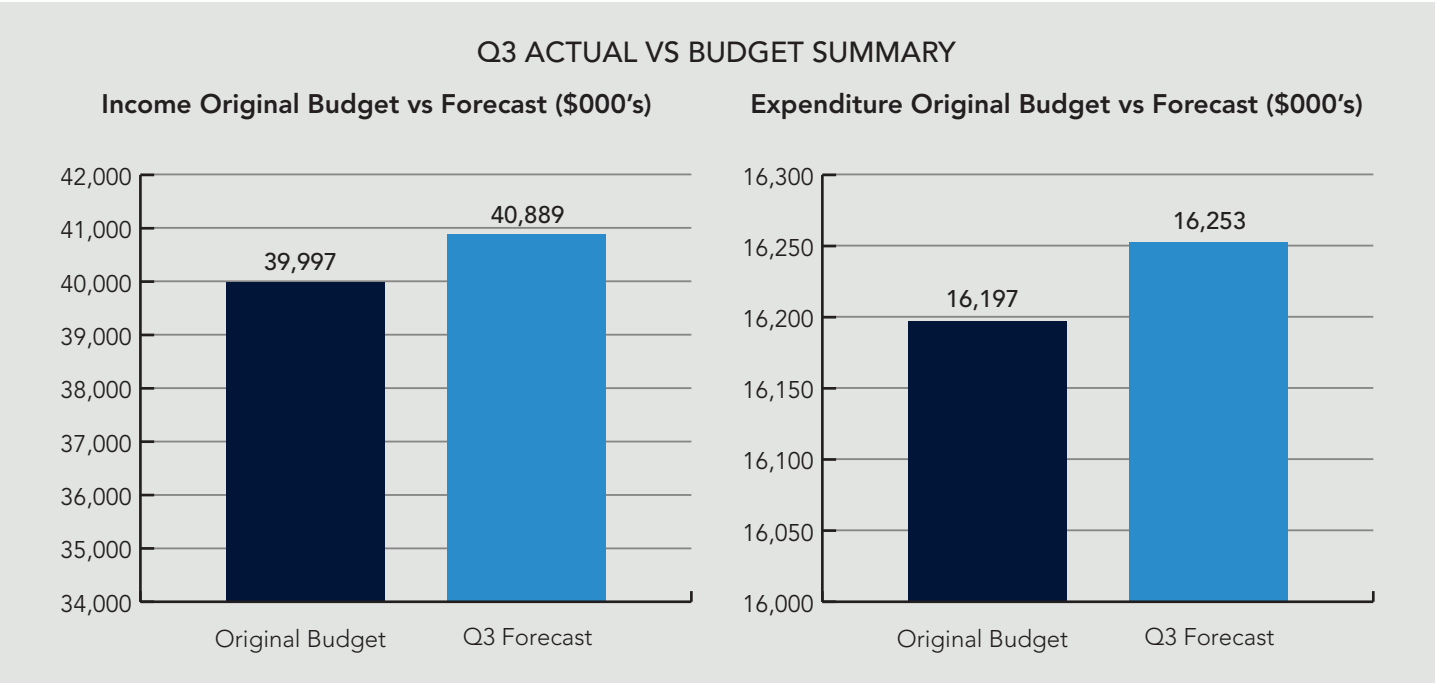
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5B.1.1	Finalise the Cumberland Development Contributions Plan for local infrastructure	Group Manager Planning	<ul style="list-style-type: none"> <li>• Internal review of existing works schedules and analysis against current capital works budget are underway.</li> <li>• Consultants appointed to undertake drafting of a consolidated plan for Cumberland, input from other sections of Council is being sought to inform a works schedule for the plan.</li> <li>• Preliminary discussion with Councillors will occur in April 2018.</li> </ul>	<div>Q2: </div> <div>Q3: </div>
4A1.2	Implement the Cumberland Employment and Innovation Lands Strategy	Group Manager Planning	Draft Employment and Innovation lands Strategy is currently on public exhibition. It is being re-exhibited for 8 weeks in accordance with the Council resolution of 21 February [CO2/18-23].	<div>Q2: </div> <div>Q3: </div>



# URBAN PLANNING AND DEVELOPMENT

## KEY PROJECTS (CONTINUED)

5A.1.1	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Group Manager Planning	<ul style="list-style-type: none"><li>• Neil Street Precinct LEP Amendment gazetted and completed.</li><li>• Merrylands Centre Station and McFarlane Street Precinct post exhibition report reported to the Cumberland Local Planning Panel February.</li><li>• Wentworthville Centre Planning Proposal lodged with Department of Planning and Environment for Gateway, statutory consultation to be undertaken, following receipt of Gateway Determination.</li><li>• Councillor briefing on the Draft Auburn and Lidcombe Town Centre Strategy scheduled for mid-April 2018.</li></ul>	<div>Q2: </div> <div>Q3: </div>
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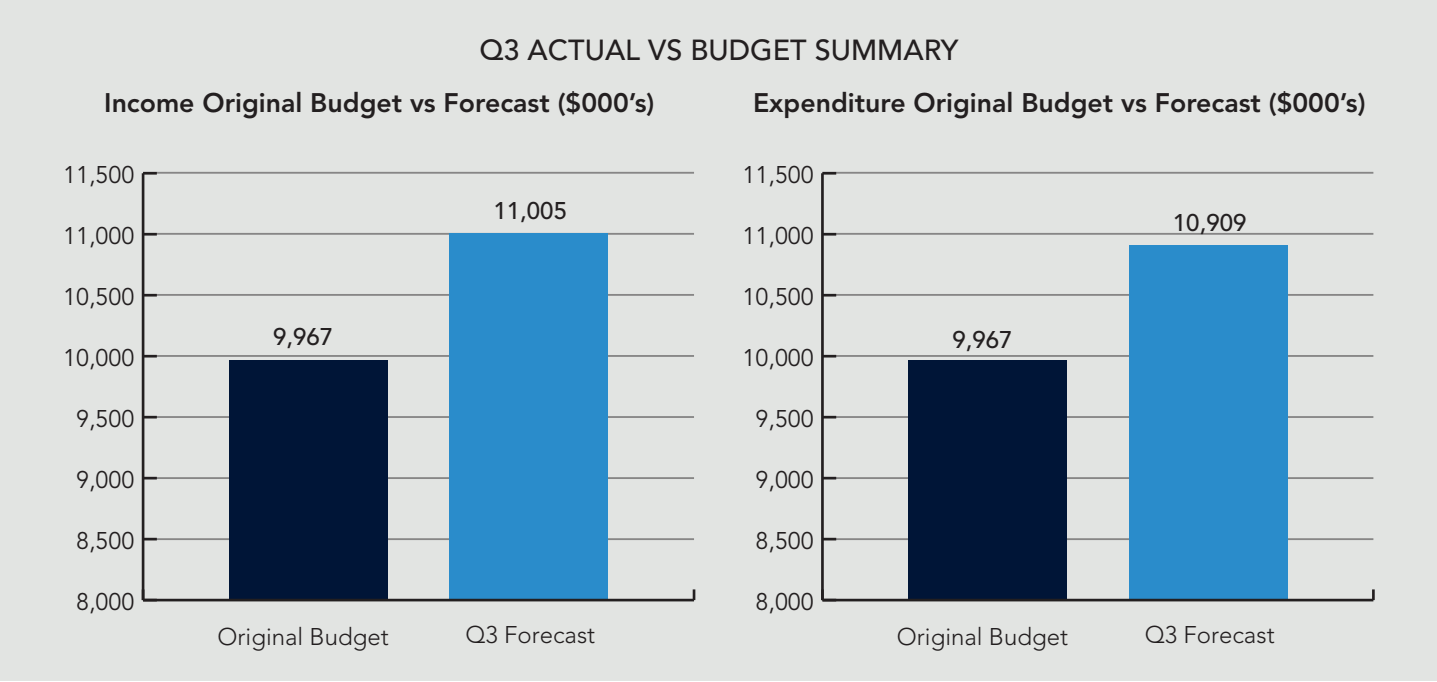
## REGULATORY PROGRAMS

### Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Participation in a NSW Food Authority initiative where raw egg and listeria surveys were conducted at local food premises.</li> <li>• Inspection of temporary food stalls at the Waitangi and Africultures events.</li> <li>• Conducted 2 food safety seminars (1 in Auburn and 1 in Merrylands) for local food businesses in addition to on-site seminars for stall holders attending the 2 events mentioned above.</li> <li>• Inspection of all cooling tower systems throughout the LGA as part of Council's seasonal Legionella Control Surveillance Program.</li> <li>• Daily monitoring of school areas throughout the LGA by Council's Parking Patrol Team, to encourage safe driver behaviour.</li> <li>• Regular monitoring and enforcement of heavy vehicle breaches on load limited roads throughout the LGA.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Integration of the inherited computer systems (databases) from the legacy Councils as Cumberland looks towards the implementation of one central system.</li> <li>• Inspection of food premises throughout the Granville, Auburn and Guildford areas required to be conducted in pairs to ensure Officer Safety.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>• 72% of food shops have now been inspected under Council's Food Surveillance Program.</li> <li>• 100% of cooling tower systems inspected under Council's seasonal Legionella Control Surveillance Program.</li> <li>• 16 public swimming pool inspections undertaken during the reporting period.</li> </ul>

### KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
2C.1.1	Develop the Cumberland Environmental Health Strategy	Group Manager Compliance and Environment	The development of an Environmental Health Strategy has commenced.	<div>Q2:</div>  <div>Q3:</div> 







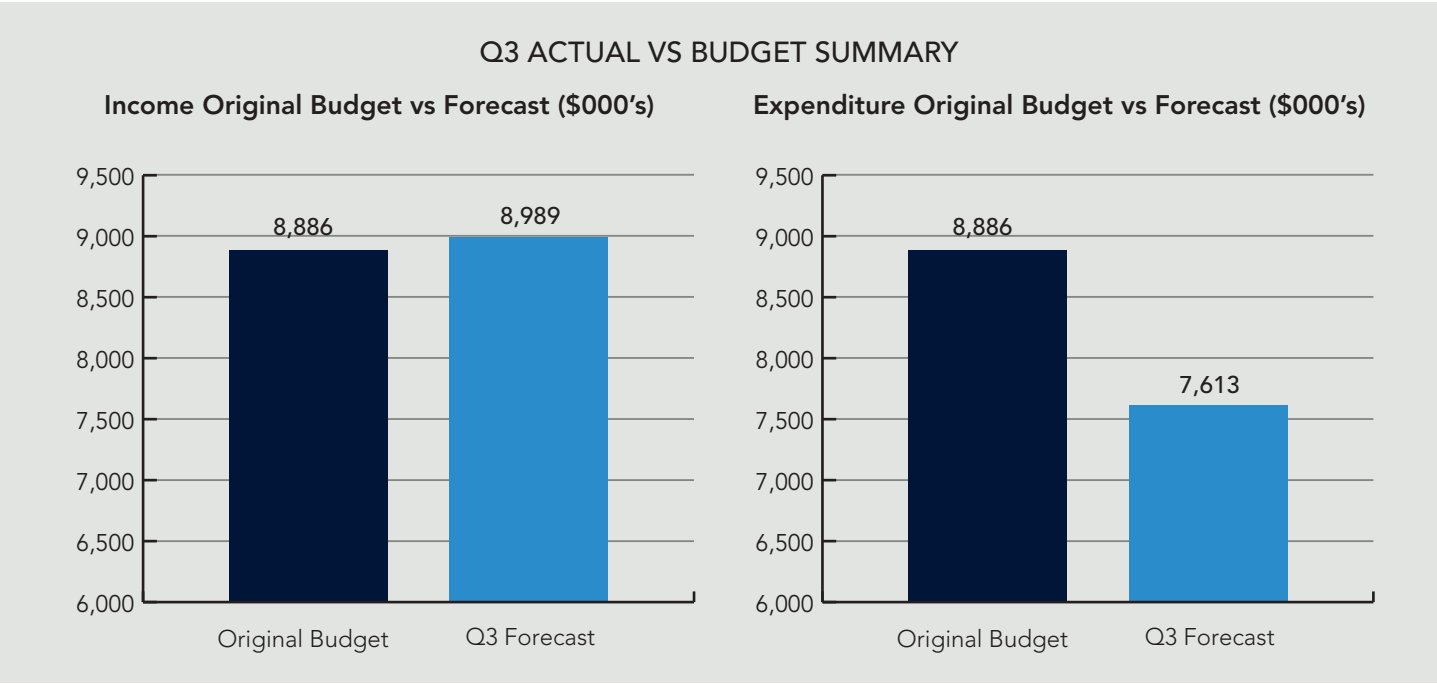
## LIBRARIES

### Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>The Granville Multipurpose Centre project progressed to DA stage, this included the branch library component.</li> <li>Commenced recruitment and lateral transfers to the new library structure.</li> <li>Commenced the implementation of monitor self- printing and PC solution to all libraries , allowing easier pc and printer access to users.</li> <li>Commenced the implementation of self-check technologies to Auburn, Lidcombe and Regents Park Libraries.</li> <li>Engaged a consultant for quotation to deliver the Library Strategic Plan.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>The changing of the scope for the Auburn Library extension from a full to partial extension has made it difficult to progress this project. This has recently been approved so further progress is expected.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>New library members: 3,294</li> <li>Library visitations: 257,785</li> <li>Loans: 176,867</li> <li>Library programs run: 561</li> <li>Attendees: 6,555</li> <li>Subscription database usage (searches/hits): 3,777</li> <li>Public library PC usage: 38,505</li> <li>Wi-Fi (own devices): 35,570</li> </ul>

### KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.2	Auburn Library Extension	Group Manager Corporate and Customer	The Auburn Library Extension project is currently being re-scoped in accordance with the Stronger Communities Fund re-assessed budget allocation. Initial projected costings and Library requirements have been provided.	<div>Q2: </div> <div>Q3: </div>
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Group Manager Corporate and Customer	<ul style="list-style-type: none"> <li>The overall project has now proceeded to Development Application stage.</li> <li>The Library component of the project is now moving to Centre Operations phase and requirements for the operations of the building will be provided.</li> </ul>	<div>Q2: </div> <div>Q3: </div>






Service Profile Status Update

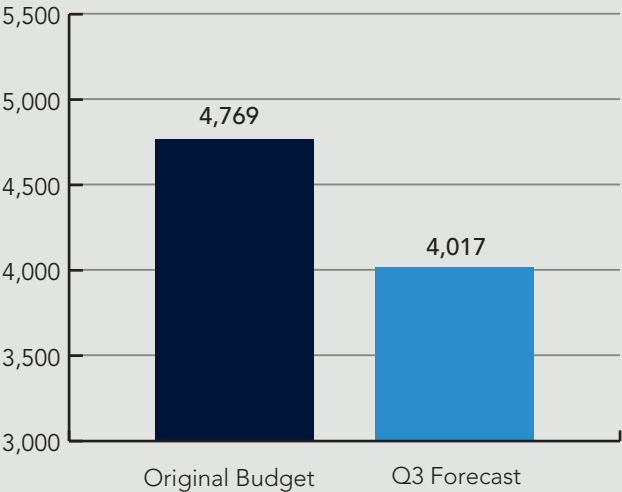
Key Achievements and Highlights	<ul style="list-style-type: none"><li>Council has appointed a consultant to provide the community engagement and inform the design for the modernisation of the 4 swim centres.</li></ul>
Issues and Setbacks	<ul style="list-style-type: none"><li>Nil this quarter.</li></ul>
Measuring Performance	<ul style="list-style-type: none"><li>The engagement and designs will inform the costs which can then be work-shopped with Council to align with the budget.</li></ul>

KEY PROJECTS

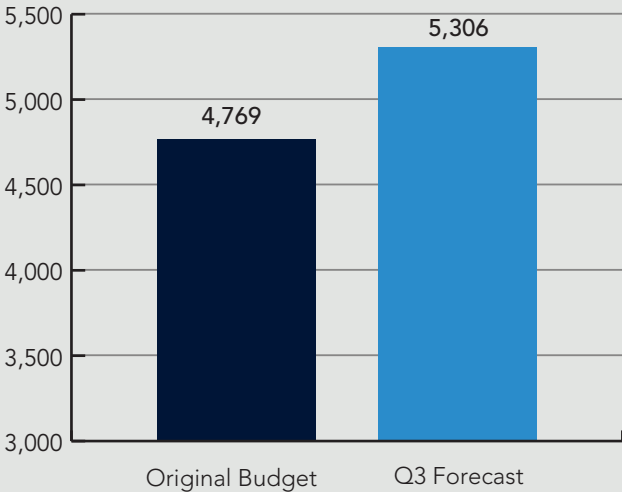
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.4	Undertake poll of electors on sustainability of pools	Group Manager Property and Facilities	Completed in Quarter 2.	<div><div>Q2: </div><div>Q3: N/A</div></div>

Q3 ACTUAL VS BUDGET SUMMARY

Income Original Budget vs Forecast (\$000's)




Expenditure Original Budget vs Forecast (\$000's)








## Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Development of a fraud control action plan for the organisation.</li> <li>• Council made a submission on the Draft Model Code of Meeting Practice and Councillor Professional Development Guidelines to the Office of Local Government.</li> <li>• Review of Gifts and Benefits disclosure form process.</li> <li>• Conflict of Interests and Secondary Employment Internal Audit results positive.</li> <li>• Transition of delegations management from HR to the Governance Unit.</li> <li>• The establishment of various advisory committees, with the appropriate governance training delivered.</li> <li>• New business paper format, replacing the previous outdated business paper approach with a modern, presentable version.</li> <li>• Development of Cumberland Service standards and Customer Service Charter.</li> <li>• Councils Customer Contact wait times have reduced from last quarter.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Recruitment during the reporting period has been challenging.</li> <li>• Maintaining a high level of business paper support whilst adjusting to incoming Council and introducing new processes.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>• All Council meeting business papers and meeting minutes were published on time without delay.</li> <li>• Council continues to take live minutes at each Council meeting.</li> <li>• Each Council meeting throughout the reporting period was live streamed to the public.</li> <li>• Customer contact average wait times are now under 60 seconds, a vast improvement on last quarter. Aiming for a higher result next reporting period.</li> </ul>







## KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
6B.1.1	Implement a new customer contact phone system to enable the provision of a high quality and innovative customer experience	Group Manager Corporate and Customer	<ul style="list-style-type: none"> <li>• A detailed project scope was created by the Manager Customer Experience, Manager Information and Transformation.</li> <li>• The Request for Quotation for appropriately qualified and experienced Customer Experience management, organisations or individuals to provide a Contact Centre solution that has native integration with Skype for Business for a 3 year period was issued on the 20 March 2018. Tender closes on 10 April 2018 and it is a requirement for works solution to be implemented in the fourth quarter of 2017/2018.</li> </ul>	<div>Q2: </div> <div>Q3: </div>

## KEY PROJECTS (CONTINUED)

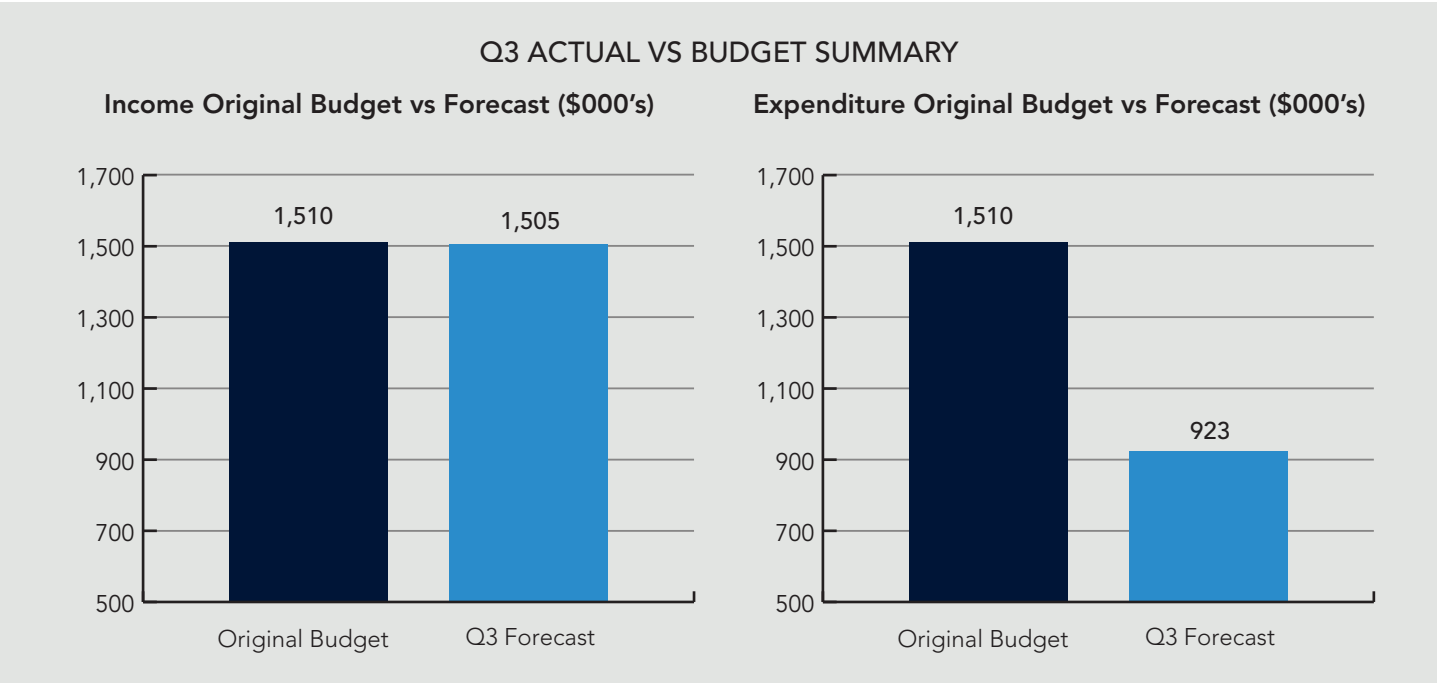
6A.2.1	Delivery of a comprehensive Councillor induction and training program for newly elected representatives	Group Manager Corporate and Customer	Completed in Quarter 2.	<div>Q2:</div>  <div>Q3:</div> <div>N/A</div>
6C.1.1	Develop and implement a Council Community Engagement Framework	Group Manager, Communications, Marketing and Engagement	<ul style="list-style-type: none"> <li>Council has developed a Community Engagement Framework that will consist of a Community Engagement Policy, Strategy and Implementation Program for Council Staff.</li> <li>The Community Engagement Policy was placed on public exhibition, and was reported to Council on 18 April 2018 seeking adoption. The Policy was expanded to incorporate feedback from the community, Councillors and Staff.</li> <li>To assist in the development of the Community Engagement Strategy, an online survey has been created to help Council better understand the community's attitudes and aspirations of engagement opportunities. The survey will help Council develop protocols and procedures to plan engagement activities the way that the community would like to be engaged.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 
6A.1.1	Develop Procurement Framework	Group Manager Procurement, Depot and Fleet	<ul style="list-style-type: none"> <li>The Procurement Framework for Cumberland has been developed and is currently being implemented. The document provides a thorough guide on ways of working, educating staff on how to undertake procurement with a focus on transparency and accountability.</li> <li>Training for Executive and key staff on Probity and Contract Management commenced in 2017 with further training for 2018.</li> <li>Council will introduce a new program called Buyer Behaviour Program which will be run by Procurement.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 

## KEY PROJECTS (CONTINUED)

6A.1.2	Develop a robust governance framework underpinned by principles of transparency and accountability	Group Manager Corporate and Customer	<ul style="list-style-type: none"> <li>Significant work has been undertaken in performing a fraud and corruption review, staff fraud (culture) survey and development of a draft Fraud Control Plan.</li> <li>Introduction of dashboard reporting of key financial and procurement data to the Audit Committee commenced in April, 2018.</li> <li>A policy audit was undertaken in February 2018 as well as the transfer of staff delegations and secondary employment declarations to the Governance Unit from HR.</li> <li>An internal audit of Council's Conflicts of Interest and Secondary Employment processes was undertaken, with pleasing results.</li> <li>Formalisation of a corporate governance framework has now commenced.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 
6C.1.2	Provide highly connected civic leadership to the community through the use of innovative technology. This includes live minute taking and web casting of Council	Group Manager Corporate and Customer	<ul style="list-style-type: none"> <li>Council has finalised the implementation of live streaming Council Meetings which was also met with positive community feedback, as it encourages inclusiveness for those unable to attend Council meetings. Council continues to record live meeting minutes at Council meetings. This ensures the accurate record keeping of proceedings at meetings, and that the public gallery and those watching the stream online can follow the committed actions of Council.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 
6A.1.3	Cultivate a procurement culture of good governance and high ethics to minimise the risk of fraud, corruption and tarnished reputation	Group Manager Procurement, Depot and Fleet	<ul style="list-style-type: none"> <li>The Procurement Framework creates a guiding document to promote an ethical and transparent culture for Council. It ensures clear communication and defines what good practice is and the ways to drive this across the organisation.</li> <li>Procurement presentations have been delivered to various Groups and key staff to promote strategic way of thinking to ensure organisational compliance with the Local Government Act.</li> </ul>	<div>Q2:</div>  <div>Q3:</div> 

KEY PROJECTS (CONTINUED)

6C.1.3	Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Group Manager, Communications, Marketing and Engagement	<ul style="list-style-type: none"><li>Council has developed a new online engagement website for Council <a href="http://haveyoursay.cumberland.nsw.gov.au">haveyoursay.cumberland.nsw.gov.au</a>. The site has been piloted for a number of projects with different online engagement tools including online maps, surveys and submission forms. The site was launched officially on 18 April 2018.</li><li>The pilot program for engagement activities will continue until June 2018. To date Council has trialled online engagement activities as part of the new website, trailed social media as an engagement method and attended community organisation meetings, and community events.</li></ul>	<div>Q2: </div> <div>Q3: </div>
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## COMMUNITY FACILITIES AND PROPERTY

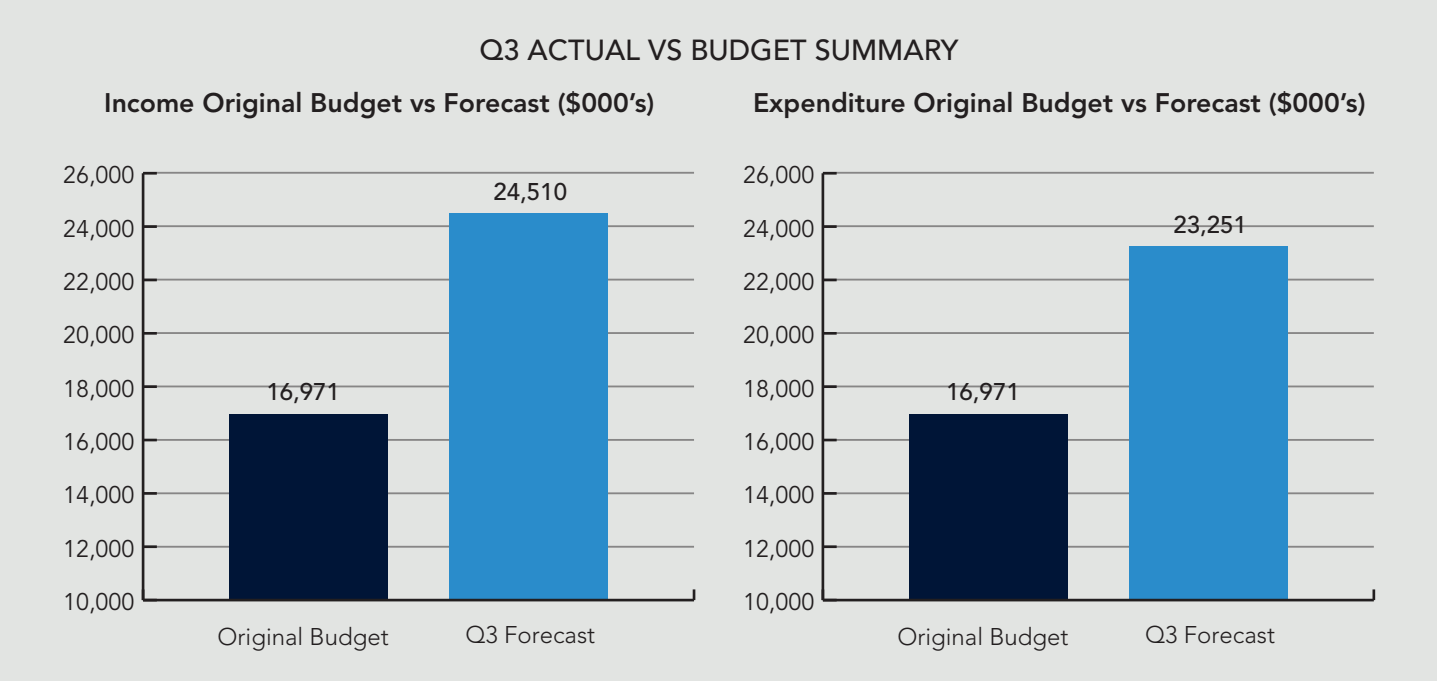
### Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>The property and lease register continue to be enhanced and improved.</li> <li>Council has endorsed the new Fees and Charges for the facilities and the definitions for subsidy.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Staffing has impacted the ability to continue to progress transactions promptly.</li> <li>The Bookings team is still impacted by a significant backlog of transactions.</li> <li>Aligning to 1 system is still a problem for the team.</li> </ul>
Measuring Performance	<ul style="list-style-type: none"> <li>Customer Feedback will be undertaken in Q1/FY2019 to gauge the improvement in the service levels.</li> <li>Staff survey will also be initiated simultaneously to seek staff feedback on the process and project.</li> </ul>

### KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.2.5	Complete Plan of Management for Pemulwuy	Group Manager Parks and Recreation	<ul style="list-style-type: none"> <li>Evaluation of quotations was conducted on 25 January 2018.</li> <li>Project inception meeting with the project's consultant (Phillips Marler) was held on 15 February 2018.</li> <li>Consultation with internal stakeholders was held on 14 March 2018.</li> <li>Consultation with Aboriginal stakeholders was held on 5 April 2018 and with the local Pemulwuy community on 3 May 2018.</li> </ul>	<div>Q2: </div> <div>Q3: </div>
1B.1.4	Deliver a Play Space Infrastructure Plan	Group Manager Parks and Recreation	Not commenced. Dependent on Open Space and Recreation Strategy outcomes.	<div>Q2: </div> <div>Q3: </div>
6B.1.2	Develop Property Strategy	Group Manager Property and Facilities	The Property Strategy will commence being developed with the knowledge of the assets and the opportunity which presents from the underutilisation of assets within the LGA.	<div>Q2: </div> <div>Q3: </div>

# COMMUNITY FACILITIES AND PROPERTY





CUMBERLAND  
COUNCIL

Quarterly Performance Report: JANUARY - MARCH 2018

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Cumberland Council Sydney