



CUMBERLAND
COUNCIL



Cumberland Council Quarter 1 Performance Report

July - September 2019

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THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

Under the *NSW Local Government Act 1993*, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IP&R) Framework. The IP&R Framework is designed to ensure that all NSW councils are using community engagement to undertake long term planning for their future.

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

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

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

The Delivery Program and Operational Plan contain information about Council's Service Areas, Key Projects and the Service 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 first Quarter, 1 July to 30 September 2019, in implementing the Operational Plan 2019 – 2020 which is year three of the Delivery Program 2017 – 2021.



GUIDE TO READING THE QUARTERLY REPORT

There are two main sections in the Quarterly Report:

1. The Service Area Update section is where Council provides a snapshot of 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 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.

Also included in this section are the progress of the Service Performance Measures

PERFORMANCE MEASURES

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

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

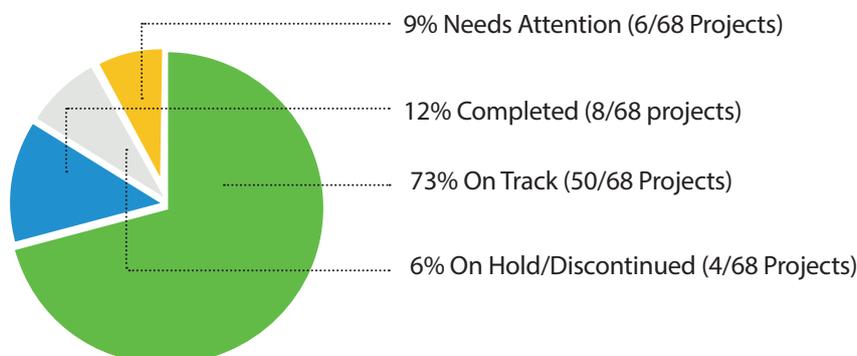
Project Code	Key Project	Responsible Officer	Project Status Update	Status
1A.1.1	Name and description of the Key Project as it appears in the Operational Plan and the Delivery Program	Manager in charge of delivering the Key Project	Update on progress of Key Project including milestones, highlights, issues 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

At the end of Quarter 1, 12% of key projects were already completed with 73% on track for delivery. Of the remaining 15%, 6% were placed on hold or discontinued due to various reasons and 9% of projects need attention to get back on track for delivery.



HIGHLIGHTS THIS QUARTER

Some highlights for the first Quarter of 2019-2020 included:

- \$112,532 was generated through the National Disability Insurance Scheme (NDIS) Program, the Cumberland Lifestyle and Leisure Links and Social Inclusion Programs.
- The Merrylands Road CBD Streetscape Project is on track with an expected completion date by December 2019.
- The Auburn Botanic Gardens was featured across various media outlets for Channel 9 News, Arabic News and the Chinese News.
- Council adopted the Biodiversity Strategy and Environmental Framework.
- Council's Residential Waste App has been released on Council's Website. Residents can now use the online waste App to book a Clean-up collection service, get advice on what Council will collect and to report illegal dumping.
- Council commenced a three year regional contract with Resource Recovery Australia for the household collection of E-Waste and problem waste. Council is also in partnership with the City of Parramatta and Bankstown City Council.
- Children's Services completed the Draft Cumberland Children and Family Strategy.
- Six Educators and four staff from the Cumberland Council Family Day Care Scheme have been nominated for the Family Day Care Australian Excellence in Family Day Care Awards.
- Monica Cologna, the Executive Manager City Strategy, was awarded the Excellence in Leadership Award at the Local Government NSW Planning Awards.
- A Voluntary Planning Agreement was executed for the Merrylands East Neighbourhood Centre, this will deliver eight affordable housing units.
- Council completed developing the Cumberland Environmental Health Strategy
- A total of 3,853 students over 10 schools participated in Council's Book Week during August 2019.
- Council completed the demolition and earthworks for the Wentworthville Memorial Swim Centre.
- The annual 2019 Community Satisfaction Survey showed an overall community satisfaction increase. 89% of residents are now at least somewhat satisfied with the overall performance of Cumberland Council, the best results ever achieved for Council.
- The Customer Experience Team was listed as a finalist for the 2019 National Customer Excellence Awards.
- Council has commenced construction for the Granville Multipurpose Community Facility.

1. COMMUNITY PROGRAMS AND EVENTS

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • 14 Disability Inclusion Action Plan (DIAP) actions have commenced or continued implementation during quarter 1. These included, one tailored disability confidence training to staff in a supervisory role; and a Quiet Zone at the Cherry Blossom Festival. • Grant funding of \$112,532 was generated through the National Disability Insurance Scheme (NDIS) Program, the Cumberland Lifestyle and Leisure Links and Social Inclusion Programs. • \$19,850 in Club Grant funding was received from Wenty Leagues for “Press for Help” that is a project to allocate personal alert alarms to seniors. • In celebration of Active Ageing Week 2019, the Social Inclusion Team provided all Over 55s’ Lifelong Learning Program participants with a healthy morning tea pack. • Council received positive feedback from senior residents with the ‘Footy Colours’ Special Program that was an opportunity for residents to raise funds for the Cancer Council. • Council has developed and delivered the Accessible and Inclusive Program, with all resources being finalised. • Council completed the review and report for the Access Loop Bus Service. • Staff completed the distribution of the new Charter of Aged Care and collated all information required by Council’s Funding Body to ensure all customers can be registered through the ‘My Aged Care’ system.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Nil this Quarter.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
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.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council’s Aged and Disability services.	N/A for quarter 1.
Number of customers accessing Council’s Aged and Disability services.	1,087
Number of hours provided through Cumberland Lifestyles and Leisure Links.	2,238 hours
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$91,216
Number of transport trips provided to seniors.	1,904 trips 7,287 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
Number of meals provided by Cumberland’s Nutrition Services to seniors and people with a disability.	10,111 meals
Community satisfaction levels met with the provision of Aged and Disability services.	N/A for quarter 1.
Percentage of young people participating in Council’s youth programs who would recommend the program to another young person. (Average Target <75%).	94%

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Performance Measure	Result Q1
Percentage of Council's youth programs that involve youth participation in their planning.	87%
Number of visitors to staffed community centres (Auburn, Berala, Guildford).	Total 64,937 visitors to staffed community centres: July: 20,150 August: 25,065 September: 19,722
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.
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

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Deliver the CCTV in Public Spaces Program expansion project.	Director Community Development	Procurement of the CCTV cameras has commenced. Preparatory works for installation is underway, including negotiation of access to Council and police buildings and endeavour energy poles.	
Expand the Place Management model across the Local Government Area (LGA)	Director Community Development	Following the successful pilot of a new Place Management Model in three of Cumberland wards, recruitment has commenced to appoint five permanent Place Liaison Officers, one for each of Cumberland Ward.	
Deliver economic development initiatives to promote local economic growth	Director Community Development	Recruitment is underway for the Economic Development Coordinator position. Preliminary identification of initiatives linked with areas within Council's Employment Land and Innovation Strategy (ELIS) has commenced.	
Deliver the Peacock Gallery and Auburn Artist Studio expansion project	Director Community Development	Council has commenced the Development Application for demolition for this site. The appointment of a Design and Construction Consultant is underway.	

2. ROADS, STORMWATER AND STREET CLEANING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> The Merrylands Road CBD Streetscape Project is on track for completion by December 2019, subject to weather conditions. A contractor has been appointed for Council's Long Term Road Service Contract. The tender process has closed for the Wolsley Street Creek realignment works, and applications are being assessed. Council has completed 50% of the Jeffery Ave Stormwater Renewal works. The Excelsior Street Stormwater Renewal is scheduled to commence.
Issues and Setbacks	<ul style="list-style-type: none"> The responses that Council received for the Bus Shelter tender were not to Council's benefit.

SERVICE PERFORMANCE MEASURES

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

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
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 wide traffic study.	

2. ROADS, STORMWATER AND STREET CLEANING (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Develop Pedestrian Access management Plan	Director Works and Infrastructure	Council has completed the Consultant brief for the Pedestrian Access Management Plan and will now engage a Consultant to complete the LGA wide plan.	
Develop Council's Public Place Cleansing Strategy	Director Works and Infrastructure	Council's Public Place Cleansing Strategy was incorporated with Council's Waste Avoidance and Resource Recovery Strategy and was adopted by Council.	
Widening of Hector Street Bride, Regents Park	Director Works and Infrastructure	The tender application process has closed however the tenders received indicate the costs will far exceed the budget. Council is awaiting a response from the Federal Government on the shortage of funds.	
Widening of Boundary Road / Wolumba Street Bridge, Regents Park	Director Works and Infrastructure	The tender application process has closed however the tenders received indicate the costs will far exceed the budget. Council is awaiting a response from the Federal Government on the shortage of funds.	
Stormwater Drainage CCTV Audit	Director Works and Infrastructure	Council has completed 47.5% of the works that is under contract.	
Merrylands CBD Revitalisation Project - Development	Director Works and Infrastructure	Council has completed the design documentation for the culvert works and the preparation of tender documents has commenced.	



Cherry Blossom Festival

3. PARKS AND RECREATION

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • The Sydney Cherry Blossom Festival drew record crowds and the Auburn Botanic Gardens was featured across various media outlets including Channel 9 News, Arabic News and the Chinese News. • A story was filmed to feature the Auburn Botanic Gardens on Gardening Australia, this is anticipated to air during August 2020. • The Auburn Fauna Park received visits from the Australian National Rugby Union team. • Council completed installing a new irrigation system for Auburn Botanic Gardens. • The Nocturnal House at Central Gardens is now open and operational for use.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Restrictions on the use of contractors which is mainly due to budget constraints. • Issues with unbooked weddings at Holroyd Gardens and Brickworks. • Some security issues with unruly members of the public at Central Gardens.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Percentage of Strategic Open Space Planning projects completed within the specified time and budget.	Nil in quarter 1.
Percentage of Plans of Management reviewed by review date.	Two Plans of Management reviewed. 50% completed.
Percentage of Capital works and Park Renewal projects completed within the specified time and budget.	Total project completed: 20%.
Number of organisational and network meetings attended.	Attended one meeting for Parramatta River Catchment Group.
Amount of grant funding received annually for parks and recreation projects.	Total Awarded: \$25,000 received for the part time Biosecurity Officer position.
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.
Number of Council Representatives at sports club and local park committee meetings.	Five Local Park Committee Induction meetings held. Six Supporting Club meetings.
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.
Number of work orders received and completed.	670 work orders received. 554 work orders completed.

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	Council has finalised the Draft Open Space and Recreation Strategy Report. A Councillor Briefing and report is scheduled for October 2019.	
Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	Council has completed the Native Title Assessment and the Draft Wyatt Park Plan of Management, in relation to the Crown Lands Management Act 2016. Council is preparing for a Councillor Briefing and a report that is scheduled for October 2019.	
Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	The design work for the Granville Park Pavilion is completed. The tender was advertised with a tender report due to Council and construction is scheduled to commence in early 2020.	
Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	The Plan of Management Review is near completion. Council has completed the strategy outlining priorities and has included a standard template.	
Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	Council has identified the parameters to improve customer satisfaction in open space provision and is working towards developing a scope for the annual Parks Customer Satisfaction Survey.	
Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	Council has received the Draft Synthetic Surface Plan Strategy from the Consultant. Internal reviews and minor adjustments have been completed.	
Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	Council has completed the playground asset and condition review and mapping however the scope and budget have been reduced from the original brief and will now be managed internally by Council. Community engagement for the project is expected to commence in quarter 2.	
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	Council completed 20 SRV projects during quarter 1.	
Prospect Hill Lookout and Access	Director Works and Infrastructure	Council lodged an application with Heritage NSW and the feedback received raised several issues with the project which will now be investigated by Council.	
Delivery of irrigation to Woodville Golf Course	Director Works and Infrastructure	Council has completed 25% of the irrigation works for Woodville Golf Course. A further 65% is expected to be completed by the end of November, 2019.	
Develop a plan for the upgrade of all public amenity blocks in Cumberland	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.	

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Develop a Sports Facilities Plan	Director Works and Infrastructure	The project was delayed due to resourcing issues including the requirement for a responsible officer to be assigned and the scope of the project to be confirmed.	
Develop service specifications for all open space maintenance services	Director Works and Infrastructure	Council has engaged a consultant to undertake service reviews. The service specifications for all open space maintenance are being developed in line with this process.	
Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure	The Plan of Management Preparation Strategy has been completed, outlining the priorities for Cumberland's sporting grounds. Council is scheduled to complete the Crown Land Plans of Management including the Wyatt Park. Projects within the 2019/20 period has not yet been assigned an Officer. Once an Officer is allocated to the project, Council will begin to establish a Generic Sportsground Plan of Management.	
Deliver an Urban Tree Strategy	Director Works and Infrastructure	A working party has been formed and a project inception meeting was held in September, 2019. A Request for Tender for a tree survey of 14 town centres was prepared and sent out to five consultants during September, 2019. Two Responses were received. Development of the Strategy is ongoing.	
Implementation of Park Management Plan	Director Works and Infrastructure	The project was delayed due to resourcing issues including the requirement for a responsible officer to be assigned and the scope and strategic planning priorities of the project to be confirmed.	
Park Development Plan - Bike Plan	Director Works and Infrastructure	The project was delayed due to resourcing issues including the requirement for a responsible officer to be assigned and the scope and strategic planning priorities of the project to be confirmed.	
Deliver a Youth Recreation Facilities Strategy	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.	

4. ENVIRONMENTAL PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • The Biodiversity Strategy and Environmental Framework was adopted by Council. • The Tree Giveaway Program continued with 1,000 plants given away this quarter. • Two community environmental workshops were held this quarter, with 40 participants in attendance. • National Tree Day was hosted at Lytton Street Park, Wentworthville, with 322 registered participants attending and 3,000 plants being planted. • Environmental awareness and the Native Bee Hive Program were promoted at three events, including Rookwood Cemetery Open Day, Cherry Blossom Garden Day and Fun 4 Kids. • Energy and water efficiency measures at Council continued, with the implementation of a solar audit across Cumberland assets and Power Factor Correction at Ruth Everuss Aquatic Centre and Merrylands Library. • A research project to benchmark urban heat in Cumberland was completed, in partnership with Western Sydney University, with a report on the results drafted.
Issues and Setbacks	<ul style="list-style-type: none"> • Native beehives were not distributed this quarter as the bees have a reduced capacity of survival during the winter months. This will recommence in warmer months.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Number of Community Environmental Workshops held	Two community workshops were held with 40 participants.
Number of new trees planted in public places	150
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.
Number of native beehives distributed to residents	There was no native beehives distributed to residents this quarter as hives cannot be distributed during the winter season. The program continues in quarter 2.
Environmental programs developed and implemented	Priority 1 actions from the Energy Savings Action Plan and Water Efficiency Plan has commenced.

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Develop and implement Environmental Management Framework	Director Environment and Planning	The Environmental Management Framework was adopted by Council in July 2019 and implementation is underway.	

4. ENVIRONMENTAL PROGRAMS (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Develop and implement a Biodiversity Strategy and Action Plan	Director Environment and Planning	The Biodiversity Strategy was adopted Council in July 2019 and implementation is underway.	
Develop an Asbestos Management Plan	Director Environment and Planning	Work is underway to develop a Draft Asbestos Management Plan for consideration by Council.	
Develop a sustainability strategy	Director Environment and Planning	Initial works are underway to develop the Draft Sustainability Strategy.	



National Tree Day

5. HOUSEHOLD WASTE AND RECYCLING

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • A three year regional contract was commenced with Resource Recovery Australia for the household collection of E-waste and problem wastes. This service titled 'Mobile Community Recycling Service' is a partnership with the City of Parramatta and Blacktown City Councils. • Council was successful in receiving a \$20,000 grant from the Environmental Protection Authority for the promotion of the Mobile Community Recycling Service. • A total of 1,764 community members participated in 42 local events and/or workshops which provided material about household waste reduction and recovery, as well as information about Council's waste services. • Council, in collaboration with the Western Sydney RID squad, carried out the Spring Blitz Campaign which targeted known illegal dumping hotspot zones across the Cumberland area. • Residents can now use the Online Waste App to book a Clean-up collection service, get advice on what Council will collect and to report illegal dumping. • The Resource Recovery Engagement Officers have audited and provided engagement to over 550 households, in addition to engaging 38 managing agent organisations across the region.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Nil this quarter.

SERVICE PERFORMANCE MEASURES

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

5. HOUSEHOLD WASTE AND RECYCLING (CONTINUED)

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Release Council's Residential Waste App for mobile devices	Director Environment and Planning	Council's residential waste app has been released and residents can now report illegal dumping or book a Council clean-up on their PC or mobile device.	
Explore the viability of enhancing Council's Waste Drop Off Services	Director Environment and Planning	Council has investigated a range of options relating to enhancing Council's waste drop off services.	



Children's activities at Council Events

6. CHILDREN'S SERVICES

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none">• The Draft Cumberland Children and Families Strategy was developed.• Two recreation officers joined the Children and Youth Development Team.• Children's Services hosted the first 'Child Protection in a Local Government Setting' Forum at the Holroyd Centre during Child Protection Week. A total of 74 attendees participated across 32 NSW Councils and key speakers made presentations on the importance of embedding a child protection framework at Councils' and the Royal Commission findings into Institutional Child Sexual Abuse.• The September Cumberland Educator's United Forum was attended by 46 participants from a range of education and care services, peak bodies and local services who support children and families in the community.• Children's Services delivered the July School Holiday Program, which included the nine programs provided by the Youth Team, attended by over 70 young people. In total, 89% of young people surveyed indicated they had gained new skills and knowledge from attending these programs.• Wenty Children's Centre celebrated 30 years of providing quality education and care to local young families for the Cumberland area.• Four partners from the Cumberland Youth Interagency were successful in receiving \$36,062 in grant funding for the Cumberland Respectful, Healthy and Resilient School Students' project.• Six Educators and four staff from Council's Family Day Care Scheme have been nominated under the Family Day Care Australia Excellence in the Family Day Care Awards. The Excellence in Family Day Care Awards recognises the amazing work done by Educators, Coordinators and services in the family day care sector to deliver high quality early childhood education and care to children across Australia.• The Bush School was nominated under the 'My Community' Project Scheme which is a NSW Government scheme that allows residents to nominate programs in consultation with organisations for initiatives they see as worthwhile in their local area.
Issues and Setbacks	<ul style="list-style-type: none">• Children's Services final budget position led to significant cost-cutting and returning to essential purchasing and business only.• Implementation of the new structure and the employment chill has seen vacancies within the Youth Team leading to challenges with making progress on the Youth Strategy implementation as is evident in the mid-way report.• Children and Youth Development were unsuccessful in two grant applications through ClubGrants for:<ol style="list-style-type: none">1. Paint Cumberland ReAD2. Childcare fees for children not eligible for Centrelink fee subsidies due to their asylum seeker status.• The Inclusion Support role on hold due to recruitment chill, despite their being an increase of number of children enrolled with an additional need services across the Cumberland area.

6. CHILDREN'S SERVICES (CONTINUED)

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards.	100%
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 - 15 children through two groups at Guildford and Granville.
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.
Number of children transitioning to school.	245
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.
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.
Utilisation of available childcare spots across all centres: Long Day Care utilisation Before School Care utilisation - 60 students Before School Care utilisation - 120 students After School Care utilisation - 60 students After School Care utilisation - 120 students School Holiday Program utilisation - 60 students School Holiday Program utilisation - 120 students Family Day Care utilisation - Equivalent Full Time Occasional Care – Hours	Long Day Care 100% Before School Care (60) 49.53% Before School Care (120) 24.76% After School Care (60) 81.88% After School Care (120) 40.94% School Holiday Care (60) 77.20% School Holiday care (120) 38.60% Family Day Care 123 Occasional Childcare 72.52%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Develop and deliver a Professional Development Program that targets specific areas of education and care	Director Community Development	Children's Services provided staff 24 professional development sessions with a total of 80 hours of training delivered to 337 participants across the quarter, with some staff participating in more than one session.	
Provide inclusive programs and activities that support the educational engagement of children and provide pathways into preschool.	Director Community Development	There are currently 52 children services with additional needs enrolled in Council's education and care and Council delivered six programs this quarter.	

6. CHILDREN'S SERVICES (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Develop a Children and Family Strategy	Director Community Development	<p>Work continued on developing the Children and Family Strategy, including:</p> <ul style="list-style-type: none"> The Draft Strategy was presented to Council on August, 2019 and this was followed by a 28 day public exhibition period. Council received eight submissions from: six members of the community; one KU Children's Services Sydney Metro West Inclusion Hub Pemulwuy; and one submission from Health Promotion, Western Sydney Local Health District. The strategy will be re-presented to Council for adoption in quarter two. 	
Lead the development and implementation of a best practice Child Protection Framework and training model.	Director Community Development	<p>During the development and implementation of the Child Protection Framework and training model, the following activities were undertaken:</p> <ul style="list-style-type: none"> Finalised the Mandatory Reporter Guidelines and made it available to all staff Hosted the Local Government Setting Forum for 32 councils across NSW Shared Cumberland's child protection practices, progress and updates with Inner West and Parramatta Councils. The Children and Youth Development team commenced working with the Human Resources Team to redevelop the child protection on boarding e-learning module for all staff. Provided child protection information sessions to Sherwood Grange and Pemulwuy OOSH as well as at a Corporate Induction session. Continued to refine the Allegations Against Staff Process with the establishment of a Triage Team in consultation with Internal Ombudsman Shared Services. 	

7. URBAN PLANNING AND DEVELOPMENT

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> A planning proposal for the new Cumberland Local Environmental Plan has been submitted to the NSW Government for a gateway determination prior to public exhibition. A Voluntary Planning Agreement (VPA) for the Merrylands East neighbourhood centre has been executed. This VPA will deliver eight affordable housing units (dedicated to Council) and a 2,000 m² public park.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Number of community consultation on urban planning proposals, agreements and policies.	Five
Average processing times for development applications.	113
Development applications proceed within 90 days	55%
Development applications processed within 40 days	23%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Finalise the Cumberland Development Contributions Plan for local infrastructure	Director Environment and Planning	Council resolved to place the Draft Cumberland Local Infrastructure Contribution Plan on public exhibition.	
Progress town centre and precinct review	Director Environment and Planning	Initial analysis is underway to adopt the Town Centre and Precinct Review.	
Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning	Council endorsed that the Planning Proposal for the new Cumberland LEP be submitted to the Department of Planning, Industry and Environment for Gateway Determination.	

7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Development Operations Program (including fire safety, external cladding, awning safety and swimming pools)	Director Environment and Planning	<p>Cladding: Guidelines relating to combustible cladding have been released and Council is partnering with the Cladding Taskforce, under the Better Regulation Division of the NSW Department of Customer Service.</p> <p>Fire Safety: Council is partnering with Fire & Rescue NSW in relation to educational materials to advise residents of the fire safety issues associated with high-rise apartment living.</p> <p>Swimming Pools: Complaints of defective swimming pool barriers continue to be investigated as per statutory requirements under the Swimming Pools Act 1992.</p> <p>Awning safety: A letter and fact sheet have been distributed to relevant property owners regarding their obligations on awning safety.</p>	
Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning	The Draft Wentworthville Public Domain Plan is being finalised for consideration by Council.	



Monica Cologne, Executive Manager City Strategy with the Excellence in Leadership Award at the Local Government NSW Planning Awards.

8. REGULATORY PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Two food safety seminars were conducted for Council's child care centres. Council's Environmental Health staff attended the Cherry Blossom Festival and inspected all temporary food stalls during the event. The Council Food Safety E-Newsletter was circulated to all food businesses in the Cumberland area with each business receiving a food seminar survey to complete. Body and Dash Cameras are now fully installed and functional for staff in the Parking Patrol Team. This is likely to minimise potential threats and incidents that may endanger staff. Additional Environmental Protection Officers have now commenced in providing better resources to monitor regulatory activities across the Cumberland area.
Issues and Setbacks	<ul style="list-style-type: none"> Current vacancies within the Health and Environmental Protection unit is impacting on staff ability to undertake business activities to the required delivery standards.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Percentage of complaints about unauthorised building works responded to.	100%
Number of swimming pool inspections carried out.	32
Percentage of food premises inspected under Council's Food Surveillance Program.	25% 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.
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.

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Develop the Cumberland Environmental Health Strategy	Director of Works and Infrastructure Director Environment and Planning	Council has completed the Draft Cumberland Environment Health Strategy. A Councillor Briefing is scheduled for November, 2019. Following the briefing a report will be submitted to Council.	

9. LIBRARIES

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> The Library Services team provided Outreach engagement to commuters at rail train stations. A total of 200 commuters participated. Library staff spoke to train commuters about eCollections and how it can be used with their daily commute travels. Book Week was celebrated during August and a total of 3,853 students participated from over 10 schools. Health month was celebrated in the month of September with Library Staff providing a full range of programs, activities, information sessions and competitions for the community.
Issues and Setbacks	<ul style="list-style-type: none"> Increasing numbers of customers attending all locations and programs, and particularly extended hours at Wentworthville Library are stretching staff resources.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Public Library PC usage	38,052
WiFi own devices usage.	105,019
Number of new library memberships	3,338
Number of visitors to libraries.	265,532
Number of library loans.	192,555
Number of library programs delivered.	1,023
Number of attendees at library programs.	11,981

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Granville Multipurpose Facility - Branch Library Component	Director Community Development	<p>The project is at construction stage.</p> <p>The branch library component with all Centre stakeholders and specifics of technical and special requirements are under operational review.</p>	

9. LIBRARIES (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Library Digital Literacy Programs	Director Community Development	The Tech Savvy Seniors Programs were extended into a number of languages and the Tax Assistance Program was added to Library Services to assist the community with their digital literacy.	
Library procedures and operations review	Director Community Development	Reviews of branch libraries spaces and collections has commenced. A number of customer-focused procedures were reviewed and updated.	
Harmonisation of Library Opening Hours	Director Community Development	Extended hours have been in place at the Wentworthville Library for over six months. A current review has taken place on the effects of extended hours with other locations. As a result, there is a proposal for morning opening hours at all branches to be harmonised that Library Services has been working towards. A Report is being prepared for Council in early 2020.	



National Science Week Talk at Merrylands Library

10. POOLS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Council completed the demolition and earthworks for the Wentworthville Memorial Swim Centre during September, 2019. • The design works and documentation for Guildford Swim Centre has been completed.
Issues and Setbacks	<ul style="list-style-type: none"> • Nil issues reported.

SERVICE PERFORMANCE MEASURES

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

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Modernisation of swim centres	Director Works and Infrastructure	<p>Council has completed an early works contract for demolition and earthworks for Wentworthville Memorial Swim Centre in September, 2019.</p> <p>Council is in progress with the construction for the Wentworthville Memorial Swim Centre. It is anticipated for a Council meeting on 6 November, 2019.</p> <p>Guildford Swim Centre has been designed and documented.</p>	

11. GOVERNANCE AND ADMINISTRATION

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<p>Audit and Risk:</p> <ul style="list-style-type: none">• Council has completed reviewing the Operational Risk Register and created an additional Risk Register, the Volunteer Register. This is to ensure Council maintains a consistent approach for identifying and controlling risks.• The Draft Risk Management Policy has been completed and presented to Council, and has received positive feedback.• Council has reduced the CGU Insurance Limited audit building recommendations from 37 to 10 outstanding items. This is rated green.• All outstanding Audit, Risk and Improvement Committee (ARIC) items reported in the August, 2019 meeting were completed prior to their due date.• Enterprise Risk Framework Internal Audit fieldwork conducted by Council.• Council has recruited a new Internal Audit Officer in September 2019. <p>Customer Contact:</p> <ul style="list-style-type: none">• Cumberland's Customer Experience Team was listed as a finalist in the 2019 National Customer Service Excellence Awards.• Council received positive results for the Annual Customer Satisfaction Survey which showed an increase in satisfaction with Council's frontline staff. <p>Governance and Risk:</p> <ul style="list-style-type: none">• Council elected a new Mayor Steve Christou and Deputy Mayor Eddy Sarkis, at the Extraordinary Council meeting dated 25 September, 2019.• Council has completed the Councillor Professional Development Program.• Staff have been trained on the new Code of Conduct.• Council has completed all the Annual Disclosure of Interest Returns; Secondary Employment Declarations; and Key Management Personnel Declarations.• Council received resolution to engage NSW Electoral Commission for the 2020 Cumberland Council Elections.• The Internal Ombudsman Shared Services (IOSS) has been appointed for a further 3 years from 1 July 2020. <p>People and Performance:</p> <ul style="list-style-type: none">• Stage 1 of the Harmonisation of Salary and Working Conditions project was completed. <p>Property:</p> <ul style="list-style-type: none">• The Property team executed six new leases and licences, with another eight leases and licences awaiting execution. <p>Procurement:</p> <ul style="list-style-type: none">• The Procurement Team implemented a RFX Platform called eProcure. This has allowed local businesses to register online and for staff to seek competitive quotations. <p>The following documents were adopted by Council during:</p> <ul style="list-style-type: none">• Emergency Relief Guidelines• Community Grants and Donations Policy• Sister City and Friendship City Policy• Mobile Food Vending Vehicle Policy• Charity Collection Bin Policy
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11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

SERVICE AREA STATUS UPDATE (CONTINUED)

Key Achievements and Highlights	<ul style="list-style-type: none"> • Cumberland Biodiversity Strategy 2019 • Environmental Management Framework 2019 • Design Excellence Panel Policy • Large Display Advertising Policy • Investment Policy • Verge Mowing Policy • Cumberland Community Facilities Strategy 2019-2029
Issues and Setbacks	<p>Audit and Risk:</p> <ul style="list-style-type: none"> • Internal Auditor Liaison Officer resigned in July 2019 and left prior to the August and September ARIC meetings.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Percentage of compliance with Office of Local Government statutory reporting.	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe.	100%
Percentage of Internal Audit recommendations implemented within due date.	N/A for quarter 1
Percentage of Customer Calls answered in 60 seconds on average.	83.6%
Percentage of Customer Service counter service enquires attended to within three minutes.	2 minutes and 44 seconds
Customer contact average wait times.	43 seconds
Percentage of Abandoned calls (Abandonment Rate).	3.7%
Percentage of Tier one Complaints resolved within 15 days.	100%
Percentage of business papers and meeting minutes published on time.	100%
Percentage of compliance with Integrated Planning & Reporting legislative requirements.	100%
Percentage of Council meetings livestreamed and widely accessible to public.	100%

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Develop an ongoing Councillor Professional Development Program	Director Finance and Governance	Council has developed and finalised the Councillor Professional Development Programs for all Councillors this Council Term.	

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
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 document which will demonstrate the linkages between Council's Code of Conduct and respective Policies.	
Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Director Community Development	Community Engagement Program commenced. Includes Have Your Say projects, Community Pop Ups and Meet Your Councillor opportunities identified across calendar year.	
Link developed between Council's Integrated Planning and Reporting website and the data systems Council uses for performance reporting.	Director People and Performance	Work will begin on this project when the PPGLS T1 module is operating as the central performance reporting database for Council, expecting during the 2019-20 year.	
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	Planning for this community engagement project has begun and will continue through quarter 2. The actual engagement will take place through quarter 4 and the next financial year in preparation for the End of Term Report and the Cumberland Community Strategic Plan 2017-27 review which will be triggered by the next election.	
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	This project is complete. The Community Satisfaction Survey was completed for 2019, with overall satisfaction of Council increasing. 88% of residents are now at least somewhat satisfied with the overall performance of Council, the best result ever achieved for Cumberland Council.	
Develop and implement the Think Local, Buy Local Program	Director Finance and Governance	Council has procured an RFX platform called eProcure. This will provide greater access to local businesses to register their details online and will provide staff with an opportunity to obtain competitive quotations.	
Investigate joint purchase opportunities with neighbouring councils	Director Finance and Governance	Council has established a Western Sydney Procurement Focus Group with Blacktown, Fairfield, Liverpool, Parramatta and Penrith Councils. Council has scheduled for the first planning day to occur on 22 October 2019. The purpose of the meeting is to discuss opportunities on how to collaborate with neighbouring Council in relation to joint purchases.	
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	Council has completed the annual Customer Satisfaction Survey and received positive results. The Mystery Shopper results showed an increased in satisfaction with Council's frontline services. Council is currently completing the Voice of the Customer Report.	
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	The fully integrated Customer Request Management System is currently underway and will be delivered in quarter 2. This will be part of Phase Two, the TechnologyOne implementation project.	

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Develop and commence a Quality Assurance Program for Council's Customer Service Team	Director People and Performance	Council has developed a Quality Assurance Program for Customer Service staff. This is scheduled to commence in quarter 3, 2019-20 and after TechOne Go Live.	
Auburn Civic Centre Rectification	Director of Works and Infrastructure	The project is underway to be completed by late January 2020, with 40% of the works being completed to date.	
Develop and commence implementation of a Customer Experience Strategy, setting Council's setting Council's Customer experience focus for 5 years	Director People and Performance	<p>The project is underway with the following activities undertaken:</p> <ul style="list-style-type: none"> • Developed and prepared the Annual Voice of Customer Report for Council. • Developed a reporting framework that identified a set of standard service levels for Council. • Provided additional self-service options, including online forms and functionality. • Participated in the external benchmarking programs to monitor Council's progress against the industry. 	
Implement a Sponsorship Policy and Program to govern incoming and outgoing sponsorship	Director Community Development	<p>Outgoing Sponsorship:</p> <p>Total of \$50,000: Two applications received for \$25,000 each.</p> <p>Incoming Sponsorship:</p> <p>There has been a total pool for \$33,500 in monetary sponsorship received and committed to Council in 2019/20 in support of Council's community events.</p>	

12. COMMUNITY FACILITIES AND PROPERTY

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • Council adopted the Large Display Commercial Advertising Policy which governs commercial billboard advertising and, outlines when and where it is appropriate to advertise. Council commenced the tender process for large billboard advertising. The revenue generated from these advertising opportunities will be invested into the Cumberland community for improvements to its existing services and facilities. • Council has successfully acquired 44 Killeen Street, Auburn for future expansion and upgraded Progress Park and 72 Edgar Street, Auburn for future expansion of playing fields as part of the Webs Avenue Playing Fields Master Plan. These properties were acquired in accordance with Council's strategy to provide additional local public open space for the community. • Construction has commenced for the Granville Multipurpose Community Facility.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Issues with the bookings processes are being addressed. There are overlapping areas of responsibility where there is no clear delineation of roles and functions between, bookings, property and recreation facilities. These processes are now being reviewed to ensure the Booking Team is working within their scope of responsibilities.

SERVICE PERFORMANCE MEASURES

Performance Measure	Result Q1
Number of Customer Request Management Systems CRMs received	972
Number of Customer Request Management System CRMs completed	100%
Community Satisfaction levels met for all Council Community centres and facilities	Will be reported in Q2 when the Community Satisfaction Report is received.
Booking enquiries for all Council community centres and facilities	9,753 emails 976 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.
Percentage of Service Contracts renewed and up to date	100% of service contracts reviewed.

KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status
Design and construction of amenities and grandstand at CV 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.	

12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status
Develop Property Strategy	Director Finance and Governance	<p>Council has developed the Draft Property Strategy which will be presented to Council's Executive Team for consideration. The Draft Property Strategy seeks to:</p> <ul style="list-style-type: none"> • Provide a direction for Council with its strategic property holdings. • Create an alignment with Council's delivery of Services and the Cumberland Community Strategic Plan 2017-27. • Ensure Council's property holdings are achieving optimal usage and utilisation. 	
Deliver the Granville Multipurpose Community Facility	Director Community Development	<p>The Construction Certificates for the project and works associated with Memorial Drive, Granville have been issued. Works commenced on-site on 19 July 2019 and the demolition of the redundant buildings, 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>	
Establish the Guildford Community Centre's 'one- stop-shop' facility	Director Community Development	<p>Since the one-stop shop management model's introduction to the Centre, there has been an increase of regular hirers and casual hire as well as new programs operating from the Centre.</p> <p>A revised DA has been developed to extend the use and hours of operation as well as implementation of new signage to improve way finding.</p>	



CUMBERLAND
COUNCIL

Quarter 1 Performance Report: JULY - SEPTEMBER 2019

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For further copies of this document please contact:

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

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

 Cumberland Council Sydney