



CUMBERLAND
COUNCIL



Cumberland Council Quarter 4 Performance Report

April-June 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 fourth Quarter, 1 April to 30 June 2019, in implementing the Operational Plan 2018 – 2019 which is year two 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

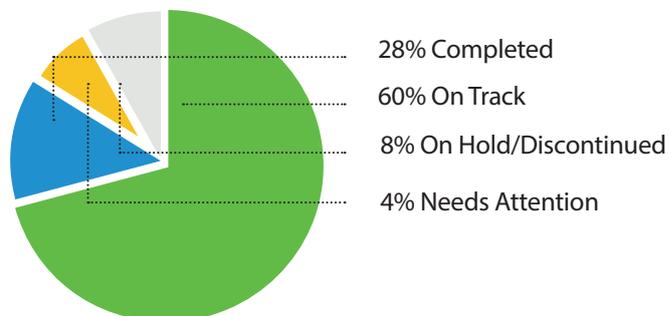
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EXECUTIVE SUMMARY

At the end of quarter 4, 28% of key projects were already completed with 60% on track for delivery.

Of the remaining 12%, 8% were placed on hold or discontinued due to various reasons and there were 3 projects (4%) needing attention to ensure they achieved their objectives.



HIGHLIGHTS THIS QUARTER

Some highlights for quarter 4 of the 2018-2019 Operational Plan included:

- An estimated 15,000 people attended Councils' first Ramadan Street Food Festival on Saturday, 18 May 2019, in the Auburn Town Centre.
- Council's Graffiti Removal Team removed 1,110m² of graffiti from public property. This brings the total amount of graffiti removed for 2018-19 to 5,289m².
- Council's Parks and Recreation Team was the winner of the Local Government Excellence Award for the Book a Court Project.
- Cumberland's first Citizen Scientist Bird Spotters bird walk occurred with 23 residents participating in the guided tour.
- The Discover Cumberland Pilot Project was completed which increased the respondents' awareness of "How to Deal with Waste" from 29% to 86%.
- 44 Children and Family Services Council staff have completed training as a key step in the partnership with NSW Health's Child and Family Speech Pathology Team for the Growing Little Language Learners Program which aims to prevent language delay for children at risk.
- The Draft Local Strategic Planning Statement has been finalised for public exhibition.
- Cumberland Employment and Innovation Lands Strategy was adopted by Council.
- Council's Environmental Health and Health Protection staff participated in the Parramatta River Catchment Group 'Get the Site Right' campaign, focusing on erosion and sediment controls at development sites.
- The Auburn Library expansion project was completed and opened for use with 36 public access computers and a newly refurbished space for the community to conduct their business in the digital world.
- Wentworthville Swim Centre has commenced early demolition works.
- Council has commenced implementation of the Customer Experience Strategy.
- Council completed the development of the Draft Cumberland Community Facilities Strategy following extensive research and community engagement.

1. COMMUNITY PROGRAMS AND EVENTS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights

Council delivered the following community events and festivals this quarter:

- Ramadan Street Food Festival: An estimated 15,000 people attended the event held in the Auburn Town Centre on Saturday 18 May 2019.
- PetFest: Approximately 4,000 people and their pets attended the event held in Holroyd Gardens on 2 June 2019.
- Cumberland Local Festival was held from 18 April to 26 May 2019 and engaged 6,000 attendees across 12 local events delivered across Cumberland's five wards.

Council received the following grants this quarter for community programs:

- \$25,500 from the Office of Environment and Heritage for the Warali Wali Stories of Prospect Creek project. The funds will enhance the Warali Wali trail through a series of four interpretive Aboriginal artworks along the Prospect Creek shared cycleway.
- \$1,000 from the Department of Prime Minister and Cabinet for the NAIDOC Week Aboriginal Cultural Tour Program.
- \$7,500 from the NSW Department of Family and Community Services for a new Refugee Youth Led project. The funds will meet identified priorities in the Youth Strategy and contribute to the development and implementation of refugee youth participation and inclusion initiatives.
- \$1,000 from the Multicultural NSW Celebrating Diversity Events Grant to showcase the diversity of local culture.

Programs provided by Council for the quarter included:

- Nine school holiday and youth week activities were provided for young people aged between 12 to 18 years old and attended by 420 young people.
- Grant Support Programs were provided as part of the Clubs for Cumberland Club Grants Scheme including information sessions, two 'Preparing a Successful Grant' workshops and one-on-one 'Advisory Desk' sessions. A total of 124 applications were received.
- Over 150 representatives from local community organisations attended a 'Get to Know Your Council Services' forum which provided an opportunity for local services and the many volunteer run organisations to meet with staff and Councillors and learn about the programs and services offered by Council.
- Over 150 residents attended the 2145 Access Services Hub held at Wentworthville Community Centre providing opportunities to engage with 25 agencies and local services.
- The Lifestyle and Leisure Links and Social Inclusion teams programs have maintained a steady activity of participation with NDIS funding income of \$336, 872 generated through the two programs for the 2018-19 financial year.
- Council passed the Quality Review to continue to provide programs under the NDIS.
- Council continues to implement the Disability Inclusion Action Plan with a number of strategies implemented this quarter, including Disability Awareness Training for Volunteers, Fusion Screen reader software installed on one Public PC in libraries, new resources and equipment purchased to increase access and inclusion at events.
- Council held four training sessions for volunteers on Civic Education Training, Dementia Awareness, Older Persons Mental Health First Aid Training, and Disability Awareness Training to 34 volunteers.

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

SERVICE AREA STATUS UPDATE (CONTINUED)

Issues and Setbacks	<ul style="list-style-type: none"> Council continues the structure review and implementation.
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SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average)(Target <75%)	99%	99%	97%	99%
Percentage of Council's youth programs that involve youth participation in their planning.	80%	80%	83%	81%
Number of school holiday programs delivered to young people.	Six in July school holidays.	15 in October school holidays.	16 in January 2019.	9 in April 2019.
Number of young people attending school holiday program events.	211 in July school holidays.	170 in October school holidays.	160 in January 2019.	420 in April 2019.
Number of major Council events delivered to residents.	Three	Two	Three	Three
Number of residents attending major Council events.	108,500	19,000	17,500	25,000
Increased engagement of small business in town centres participating in the Cumberland Business Engagement Program.	382 responses to first Cumberland Small Business Survey.	100 small businesses participated in workshops, Small Business Month Events, and one-on-one advisory sessions.	36 businesses participated in one workshop and two one-on-one advisory sessions.	129 businesses participated in four workshops and three one-on-one advisory sessions. 13 local businesses participated in a Meet The Buyer: Strategic Matching Event.
Number of volunteers engaged to support Council service delivery.	300	309	273	183
Number of hours provided through Cumberland Lifestyles and Leisure Links.	3,247	2,021	2,337	2,079
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$353,187	\$56,411	\$58,994	\$50,735
Number of Council's Lifelong Learning programs delivered.	18	11	11	9
Number of residents engaged in programs through Council's Lifelong Learning programs.	150	190	173	159
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Aged and Disability services.	Over 80% of 416 customers who participated in annual survey or annual goal plan reviews expressed improvements in their wellbeing.			
Number of customers accessing Council's Aged and Disability services.	1,059	1,059	1,085	1,072

1. COMMUNITY PROGRAMS AND EVENTS

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of transport trips provided to seniors.	2,057 trips 5,961 passengers	2,061 trips 5,752 passengers	1,859 trips 5,826 passengers	1,837 trips 6,040 passengers
Number of hours of social inclusion individual and group support programs provided to seniors and people with a disability.	18,794	13,460	14,436	14,779
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	10,007	8,748	9,494	10,746
Number of visitors to staffed community centres and facilities (Auburn, Berala, Peacock Gallery, Guildford).	Auburn 25,129 visitors Berala 26,835 visitors Granville 15,600 visitors 6,597 visitors to Peacock Gallery	Auburn 33,006 visitors Berala 28,543 visitors Granville 15,600 visitors 2,191 visitors to Peacock Gallery	Auburn 29,186 visitors Berala 25,984 visitors Guildford 6,698 visitors Granville 0 visitors (due to closure of centre for demolition) 2,191 visitors to Peacock Gallery	Auburn 31,282 visitors Berala 24,676 visitors Guildford 8,941 visitors Granville (closed for demolition/works) 3,168 visitors to Peacock Gallery

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
1A.2.1	Develop Cumberland Cultural Plan	Director Community Development	The Draft Cumberland Cultural Plan was placed on public exhibition during the quarter with four public submissions received. The final Cumberland Cultural Plan was adopted at the Council Meeting held on Wednesday, 6 June 2019.				
1B.3.1	Develop and implement the Cumberland Reconciliation Action Plan, including the appointment of a dedicated Aboriginal Community Development Officer	Director Community Development	<p>The development of the Cumberland Reconciliation Action Plan (RAP) 2019-2021 RAP is complete. This quarter, 22 actions in the RAP have been implemented including Aboriginal and Torres Strait Islander cultural awareness training for local service providers/community organisations and development of Aboriginal Protocols and Guidelines in consultation with the ATSIC Committee.</p> <p>Council held a number of events to celebrate National Reconciliation Week from 27 May to 3 June 2019 including: Working with Aboriginal Communities Cultural Awareness Training for local community workers, story time in Council libraries, activities at the Auburn Botanic Gardens Open Day and an internal launch of Council's Reconciliation Action Plan.</p>				

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
2B.2.1	Complete and implement review of Council's seniors units for independent living	Director Community Development	Project was discontinued in quarter 2.				
2A.2.1	Deliver the CCTV in Public Spaces Program expansion project	Director Community Development	Council awarded the final component of the tender for the CCTV and Lighting Upgrades project.				
4A.1.1	Prepare a business engagement program to support local business in town centres	Director Community Development	<p>Development of the Business Engagement Program is now complete with a number of programs and services delivered this quarter to support local businesses, including:</p> <ul style="list-style-type: none"> • Two one-on-one Business Advisory Sessions providing personalised advice and information to help with business planning, marketing, accessing finance and legal advice. • Two Business Skills Workshops were delivered including a Google Business Solutions workshop and a Social Media Marketing workshop. • 13 local businesses participated in a 'Meet The Buyer: Strategic Matching Event' connecting them to First Tier Potential Buyers in the region. • Two specialised Industry Workshops were delivered covering business planning for Family Day Care Service Providers and Food Safety. • A cost saving workshop was delivered covering Energy Management Basics. • The Service NSW Business Bus visited Auburn and Granville Town Centres. 				



2. ROADS, STORMWATER AND STREET CLEANING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Council's Graffiti Removal Team removed 1,110m² of graffiti from public property during the quarter 4 period. This brings the total amount of graffiti removed for the reporting year to 5,289 m². 508 potholes repaired.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Kilometres of local roads renewed.	1.38 km	4.6 km	3.55 km	0.84 km
Number of potholes repaired.	Approximately 112	390	301	508
Kilometres of footpaths renewed.	0.54 km	6.50 km	5.43 km	4.76km
Kilometres of new footpaths constructed.	3.96 km	0.46 km	1.02 km	2.55 km
Number of stormwater pits inspected.	803	431	363	317
Tonnes of litter collected from public places.	378 tonnes	343 tonnes	275 tonnes	358 tonnes
Square metres of graffiti removed.	905m ²	1,347m ²	1,921m ²	1,110 m ²
Number of instances of illegally dumped rubbish collected.	928*	1,144	1,724	1,295
Number of clean up services provided.	8,778	11,230	11,620	9,353

*Number of instances of illegally dumped rubbish collected was incorrectly reported in Q1 as 9,705 but should have been 928.

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
5B.2.2	Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	This project remains on hold while Council explores cost minimisation options for works including land acquisition.				
5C.1.1	Develop Pedestrian Access management Plan	Director Works and Infrastructure	The preparation of the consultants brief is in progress.				
3C.1.1	Develop Council's Public Place Cleansing Strategy	Director Works and Infrastructure	This project was completed in quarter 2.				
5C.1.2	Stormwater Drainage CCTV Audit	Director Works and Infrastructure	13.5% achieved so far, with the project currently tracking behind schedule due to site access and crew issues. These issues have been rectified by the contractor with output doubling in June 2019. The contractor has added more crew from July 2019 and has given a commitment to complete the entire length.				

3. PARKS AND RECREATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • This quarter, Council completed 42 Parks and Recreation projects. • Winner of the Local Government Excellence Awards for Book a Court. • Highly commended for Local Government Excellence Awards, Women in Sport Roadshow. • In comparison to the 2017-18 financial year and since the reallocation of the Bookings Team to Recreation, Council has increased its revenue by 89% . This excludes the tennis court revenue, which was an additional \$150,000. • The Celebrating Cumberland Women in Sport and Women in Sport Leadership Masterclass were both held in May and June 2019. • A Local Government Sport and Recreation Networking forum was held at the end of June 2019 and was attended by over 60 people from approximately 30 different councils across NSW. • Healthy Kids Initiative programs and sessions continue to grow, with a number of in-school programs provided covering physical activity, healthy eating and healthy minds. • Family Fun Day held with over 500 attendees across the day.
Issues and Setbacks	<ul style="list-style-type: none"> • LSI review.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of Strategic Open Space Planning projects completed within the specified time and budget.	Two strategic plans have been identified to be completed this financial year, a Synthetic Sports Surfaces Plan and a Playspace Strategy.	On target to complete a Synthetic Sports Surfaces Plan and a Playspace Strategy within timeframe and in budget.	On target to complete a Synthetic Sports Surfaces Plan and a Playspace Strategy within timeframe and in budget.	Recreation and Open Space Strategy report updates are being progressed by consultants. Draft Synthetic Sports Surfaces Strategy is completed to go on public exhibition Request for Quotation prepared for the Playspace Strategy.
Percentage of contractor budget reduced for open space maintenance.	No % available this quarter.	\$27,000 in savings have been redirected to assist with verge mowing expenses.	\$20,000 in savings relating to Contractor budget for March 2019.	3.5% reduction in contractor budget has been achieved for quarter 4.
Golf course income for Woodville and Auburn.	Nil reported this quarter.	It is proposed to discontinue this Service Performance Measure.	It was resolved to discontinue this Service Performance Measure at Q2.	It was resolved to discontinue this Service Performance Measure at Q2.
Percentage increase in seasonal occupancy rates at sportsgrounds.	Summer seasonal bookings allocated with successful shared usage of some grounds. Seasonal sports field occupancy: 113/124 or 94%.	Seasonal sports field occupancy: 104/124 or 84%. 10% decrease from last quarter in occupancy due to summer seasonal sports.	Seasonal sports field occupancy 106/124 or 85%. 1% increase from quarter 2 (second half of the Summer season).	Seasonal sports field occupancy 115/124 or 92%. 7% increase from quarter 3 (first half of Soccer season).

3. PARKS AND RECREATION (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of Capital works and Park Renewal projects completed within the specified time and budget.	The asset audit has been completed and a forward works program developed. Data collection of assets is underway to update the asset register to effect better forward programming.	On target with actual expenditure plus commitments is 50% of budget. 32 projects have been completed (a total of 60 completed since July 2018) and 91 are in progress. Total projects completed: 60/151 (40%)	On target with actual expenditure plus commitments is 65% of budget. 24 projects have been completed (a total of 84 completed since July 2018), 22 projects have been cancelled or deferred and 49 are in progress. Total projects completed, cancelled or deferred: 106/155 (68%).	42 projects have been completed in quarter 4 (a total of 126 completed since July 2018), 26 projects have been cancelled or deferred. Total projects completed, cancelled or deferred: 152/179 (85%).
Percentage of Plans of Management (PoM) reviewed by review date.	No Plans of Management have been identified for review this quarter.	The following plans are on target to be reviewed by the due date: <ul style="list-style-type: none"> Draft Holroyd Sportsground PoM - will be placed on Public Exhibition. Prospect Hill PoM - Public exhibition has concluded. Report going to Council. Wyatt Park PoM - Report to Council regarding Action Sports Facility. Holroyd Gardens PoM - Will be placed on Public Exhibition. 	The following plans are on target for review by June 2019: <ul style="list-style-type: none"> Prospect Hill PoM – Final PoM approved by Council at its meeting on 20 March 2019. Draft Holroyd Sportsground PoM – Proposed for Council’s meeting on 1 May 2019, for approval to place on Public Exhibition. Holroyd Gardens Park PoM - Proposed for Council’s meeting on 1 May for approval to place on Public Exhibition. Wyatt Park PoM – Planned report to Council regarding an Action Sports Facility. Delayed as no formal request has yet been received by the proponent. 	<ul style="list-style-type: none"> Draft Holroyd Sports Ground PoM – proposed for Council’s meeting on 8 August 2019 for adoption. Wyatt Park PoM – Planned report to Council regarding an Action Sports Facility. Formal request and concept has been received by the proponent and to be reviewed. Holroyd Gardens Park PoM – Currently on public exhibition until 31 July with a public hearing scheduled on 4 July and proposed agenda item for adoption at Council’s meeting on 4 September 2019. Hyland Reserve Landscape - Masterplan on public exhibition.
Number of Council Representatives at sports club and local park committee meetings.	All Parks committees inducted with six out of the nine committees holding their first meetings. Council Representatives attended three of these meetings.	Six club meetings – Council Representative at every meeting. Ten Parks Committees meetings – Council Representative at one.	Seven club meetings with local clubs: <ul style="list-style-type: none"> Wenty Waratahs Netball Greystanes FC Berala Bears Auburn/Parra Basketball Holroyd Rangers Goannas AFL club Kids on Bikes Seven Parks Committee meetings held - Council Representatives at three of the meetings.	Three club meetings with local clubs. Nine Parks Committee meetings held – council representative at three of these meetings.

3. PARKS AND RECREATION (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of organisational and network meetings attended.	Various meetings have been set up for consultation on the Biodiversity Strategy, including key groups such as the Canal Reserve Action Group, Conservation Volunteers Australia, and the Green Army.	Attended 23 meetings with various groups including: <ul style="list-style-type: none"> Office of Sport Tennis Australia Netball NSW Cricket NSW Quidditch NSW Little Athletics NSW Global Active City 	Attended 40 meetings with various groups. Council's Recreation Representatives attended numerous internal cross department meetings for: <ul style="list-style-type: none"> School Engagement Committee Community Networking Forum Community Development Meeting Grants Coordination Synthetic Strategy Meeting Community Facility Strategy meeting 	Attended over 50 meetings with various groups. The team also attended numerous in-house cross department meetings.
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held.	Two Sports Forum meetings were held. One Recreation and Sport Advisory Panel meeting was held.	One Sports Forum meeting was held. One RSAP meeting was held.	One Sports Forum meeting was held. One RSAP meeting was held.	One Sports Forum was held. One RSAP meeting was held. Year to date five sports forums, four RSAP meetings.
Amount of grant funding received annually for parks and recreation projects.	Grant applications pending to the amount of \$7million dollars. Successful grant applications for \$18,150 from Football NSW Lets light it up.	Total Awarded: \$2,779,075 (Oct18-Jan19) including: <ul style="list-style-type: none"> \$2.7million from the Office of Sport grant funds to contribute to the Granville Park Stadium upgrade. \$64,000 from Stronger Communities Fund for upgrade to canteen at Guilfoyle Park, upgrade of shelters at Civic Park, upgrade of Gazebos at Campbell Hill reserve and installation of new public BBQ at Wyatt Park. \$15,075 from Sport Australia – Sport Infrastructure fund for conversion/ upgrade of Merrylands Oval Change rooms to female friendly changerrooms. 	Total Awarded: \$605,000 (Jan 19-Mar 19) including: <ul style="list-style-type: none"> Vet Affairs: Howitzer Gun \$10,000. NSW Government Planning and Environment: Central Gardens playground \$45,000. NSW Government Planning and Environment: Cooler Corridors - \$50,000. NSW Government Planning and Environment – Canopies for Community: \$100,000. NSW Government Planning and Environment – Metro Greenspace – Prospect Reservoir Water pipeline Corridor: \$200,000.NSW Government Planning and Environment – Metro Greenspace – Duck River Open Space Corridor: \$200,000. 	Total Awarded: \$84,500 (April – June 2019) including: <ul style="list-style-type: none"> Cricket Australia- Girraween Pk Cricket Pitch \$30,000. Cricket Australia – Mona Park Female change rooms - \$14,500. Sport Australia Infrastructure – Lidcombe Oval change rooms - \$20,000. NSW Government – Office of Environment and Heritage - Prospect Hill Integrated Interpretation Plan - \$20,000.

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	The amended Draft Open Space and Recreation Strategy is being updated and aligned with Council's strategic asset data with a second follow up consultation session with Council's Local Park Committees scheduled to occur.				
3A.2.2	Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	This project remains delayed due to changes in and the implementation of the Crown Land Management Act 2016 in July 2018.				
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	The Pavilion has been demolished and the development of detailed designs is underway with the Development Application submitted.				
3A.2.4	Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	The Draft Parks Plan of Management Review Program is nearing completion with Community Engagement scheduled to commence				
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	The Annual Park Scope Survey has been completed. The mean score data indicates a decline in satisfaction with maintenance from 8.4 in 2018 to 7.3 in 2019. The regional mean score is 7.8.				
1C.2.1	Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	The Draft Synthetic Surfaces Plan is on track to be developed with internal and external engagement completed.				
1B.1.4	Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	The Request for Quotation has been prepared to engage consultants to prepare the Play Space Infrastructure Plan. Work on this project is planned to commence after the Cumberland Open Space and Recreation Strategy is finalised.				
3A.1.1	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	During this quarter, 42 projects have been completed which updates the total projects completed since the beginning of the financial year to 126. Projects completed have included playground renovations and park and sportsground remediation.				
3A.1.2	Prospect Hill Lookout and Access	Director Works and Infrastructure	The Stage 1 removal of hazardous material in accordance with the Remedial Action Plan is complete with the Stage 2 Hydro Carbon Contamination program scheduled for implementation. Extension submitted and received from Office of Local Government in relation to Heritage requirements.				
3A.2.7	Delivery of irrigation to Woodville Golf Course	Director Works and Infrastructure	Induction and preliminaries complete, construction underway.				
3A.2.8	Complete an Open Space Asset Management Plan	Director Works and Infrastructure	The Open Space Asset Management Plan has been completed. The report and model has been finalised and presented to internal stakeholders.				

4. ENVIRONMENTAL PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> The Tree Giveaway Program continued with 700 plants given away this quarter, at the Auburn Botanic Gardens Open Day. 60 new trees planted on verges this quarter. The first Cumberland 'Citizen Scientist Bird Spotters' bird walk occurred, with 23 residents participating in a guided tour with Birdlife Australia at Wategora Reserve, to track and record sightings to the Bird Atlas database. Five community environmental workshops were held this quarter, with 86 participants in attendance.
Issues and Setbacks	<ul style="list-style-type: none"> The Native Bee Hive Program is suspended during the winter months due to cold weather, as splitting hives in winter lowers their chance of survival. The splitting of hives and distribution to the community to reconvene in the warmer months of the year. Confirmation of the Draft Environmental Management Framework to inform next steps.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of residents attending Council Community Environmental Workshops.	48	120	25	86
Number of Community Environmental Workshops held.	Five	Five	Two	Five
Number of new trees planted in public places.	250	100	35	60
Number of trees given to Cumberland residents at tree giveaway events.	1,000	100	600	700

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
3A.1.1	Develop and implement Environmental Management Framework	Director Environment and Planning	The Draft Environmental Management Framework public exhibition period closed with comments being reviewed and a report to Council being prepared.				
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Director Environment and Planning	This quarter Conservation Volunteers Australia supported by Council obtained a grant to continue regeneration and community engagement works along Duck River Corridor in addition, the Bushcare volunteers continued to carry out regeneration works along the Duck River. The project has moved to a rolling program of works in Ongoing Business Activities for the 2019-2020 Operational Plan.				
3A.1.4	Develop and implement a Biodiversity Strategy and Action Plan	Director Environment and Planning	The Biodiversity Strategy and Action Plan public exhibition period closed with comments being reviewed and a report to Council being prepared.				

4. ENVIRONMENTAL PROGRAMS (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
3B.2.1	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Director Community Development	<p>This quarter, the Children and Families Team hosted three free community workshops during Nature Play Week titled: Nature Art, Nature Play and Nature Walk which were attended by 52 children and 41 adults and engaged the community in utilising our green spaces at Central Gardens, Holroyd Gardens and Auburn Botanic Gardens. The workshops promoted creativity, observation and care for the natural environment.</p> <p>The team facilitated three community events at the Bush School in Central Gardens attended by 110 adults and 103 children, promoting nature play and literacy.</p> <p>The project has moved to a rolling program of works in Ongoing Business Activities for the 2019-2020 Operational Plan.</p>				
3B.2.2	Develop an Asbestos Management Plan	Director Environment and Planning	Work is underway to develop a Draft Asbestos Management Plan for consideration by Council.				



5. HOUSEHOLD WASTE AND RECYCLING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Commencement of a Regional Illegal Dumping (RID) Officer to assist in the planning and implementation of Council's five year Illegal Dumping Plan. Work continues on targeting illegal dumping and promotion of Council's booked in clean-up service. Regional Mobile Community Recycling Contract was awarded to Resource Recovery Australia in conjunction with Parramatta and Blacktown City Councils. Council completed Year 1 review and reporting of action progression for the Cumberland Waste and Resource Recovery Strategy 2018–2023. Completion of the Discover Cumberland Pilot Project, resulting in 86% (from 29%) of respondents having an increased level of awareness of the "How to deal with Waste" topic after attending the program. 557 community members participated in 17 local events and community workshops. The community members were provided with materials about household waste reduction and recovery, as well as some information about Council's waste services.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of waste diverted from landfill.	39%	37%	24%	22%
Percentage of illegal dumping incidents reported that are investigated and/or collected.	929 reports of illegal dumps requiring collection.	100%	100%	100%
Number of bookings for the Asbestos Collection Program.	Three collection days from 32 bookings.	21 bookings	22 bookings	23 bookings
Tonnes collected from bookings for the Asbestos Collection Program.	2.3 tonnes	1.62 tonnes	2.00 tonnes	2.24 tonnes
Number of Mobile Problem Waste Collection bookings.	1,022 mobile problem waste collection bookings. 490 e-waste and 532 problem waste.	Total of 1,139 mobile problem waste collection bookings. 498 e-waste and 641 problem waste.	Total of 1,039 mobile problem waste collection bookings. 498 e-waste and 641 problem waste.	Total of 1,104 mobile problem waste collection bookings. 551 e-waste and 663 problem waste.
Number of Waste Education workshops and events held.	Seven workshops Six events	Eight workshops 10 events	17 workshops One event	11 workshops 6 events
Number of people attending Waste Education workshops and events.	158 attended workshops 1,080 attended events*	168 attended workshops 953 attended events*	214 attended workshops 208 attended events	114 attended workshops 443 attended events

* The methodology for calculating this performance measure has changed between Q1 and Q2 from one total figure, to two figures split into attendees per workshop and attendees per event. The Q1 result has been amended to reflect this.

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Director Works and Infrastructure	The project was completed in quarter 2.				

6. CHILDREN'S SERVICES

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • Paint Cumberland REaD strives to provide literacy and communication support and was invited to give a story telling performance at the Starlight Room at the Children's Hospital Westmead. • The preschool aged children from Wenty Children's Centre visited Ringrose Public School where they participated in some activities. During the next two months the children will attend weekly classroom visits ranging from Kindergarten to Year 6 as part of the transition to school program. • Children Services has been represented at the majority of Council run community events this quarter with activities, story times and one on one information sessions at events such as the Auburn Botanic Garden Open Day, Berala Community Centre Open Day, the Library Information Week Launch Party, the Civic Park Pendle Hill Fun 4 Kids, the Wenty Leagues Family Fun Day and the activation of Memorial Park in Merrylands. • 44 Council staff have completed training as a key step in the partnership with NSW Health's Child and Family Speech Pathology Team for the Growing Little Language Learners Program. The project aims to prevent language delay for children at risk, develop early language intervention for children with language delays and language enrichment for typically developing children. Educators and Centre Directors will now participate in a research study conducted by the University of Western Sydney on the feasibility and success of the program. • Children's Services have recruited five educators working across both Long Day Care (LDC) and Out of School Hours (OOSH) services.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Transporting children to and from school by van using two educators for less than 3 children has become a cost to the service. Children's Services is reviewing the services where less than 3 children are being transported between OOSH and the school. A tender specification for a chartered bus service is currently being developed in order to secure a contracted service and reduce costs after a review of the cost, and improve safety of transporting children to and from school in Out Of School Hours Care. • An application was submitted to the Federal Department of Education to establish a Community Child Care Fund (CCCF) to support children of asylum seeker families. In June 2019, the outcome of the application was announced as unsuccessful. Feedback was that Cumberland was not in the list of the priority areas for the grant.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of networking and information sessions and number of families attending.	337 families attended one or more of the 17 events delivered.	268 families attended one or more of the nine events.	29 families attended one or more of the four events held.	76 families attended one or more of the five events held.
Number of children transitioning to school.	243	249	147	242
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards.	100%	100%	100%	100%

6. CHILDREN'S SERVICES (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of Registered Educators.	42	40	38	40
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported.	Five children and families received support. There are currently 38 children enrolled. 13 service visits provided, including two to Family Day Care.	20 children and families received support from the Inclusion Support Facilitator. There are currently 38 children enrolled. 12 service visits provided.	Three children and families received direct support from the Inclusion Support Facilitator. 13 service visits were provided. One new program to support children's language development is being implemented at all Council education and care centres.	28 educators attended the Cumberland Educators United Inclusion Forum which was open to all services in the Cumberland area and attendees workshopped topics including intergenerational programming, trauma informed care and communication development. Three service visits were provided and five families received direct support from the Inclusion Support Facilitator.
Utilisation of available childcare spots across all centres: Long Day Care utilisation. Before School Care utilisation 60 Before School Care utilisation 120 After School Care utilisation 60 After School Care utilisation 120 School Holiday Program utilisation 60 School Holiday Program utilisation 120 Family Day Care utilisation Equivalent Full Time Occasional Care Hours	Long Day Care 99.78% Before School Care (60) 45.88% Before School Care (120) 22.94% After School Care (60) 84.78% After School Care (120) 42.39% School Holiday Care (60) 94.63% School Holiday Care (120) 47.31% Family Day Care 116 Occasional Childcare 89.28%	Long Day Care 90% Before School Care (60) 51% Before School Care (120) 25% After School Care (60) 96% After School Care (120) 47% School Holiday Care (60) 73% School Holiday Care (120) 37% Family Day Care 142 Occasional Childcare 89%	Long Day Care 97% Before School Care (60) 50% Before School Care (120) 29% After School Care (60) 85% After School Care (120) 49% School Holiday Care (60) 69% School Holiday Care (120) 35% Family Day Care 119 Occasional Childcare 77%	Long Day Care 98% Before School Care (60) 51% After School Care (60) 85% School Holiday Care (60) 69% School Holiday Care (120) 35% Family Day Care 122 Occasional Childcare 81%

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
1A.1.2	Develop and deliver a Professional Development Program that targets specific areas of education and care	Director Community Development	Children's Services provided staff with 150 professional development sessions. A total of 35 hours of training was delivered to 122 staff across the quarter.				

6. CHILDREN'S SERVICES (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
1A.1.4	Develop a Children and Family Services Strategy	Director Community Development	<p>Work continued on developing the Children and Family Services Strategy, including:</p> <ul style="list-style-type: none"> An Education and Care Peak Body and Service Provider workshop was delivered and was attended by 66 stakeholders from private and community education and care services, local and state government representatives as well as peak bodies and community service organisations. The State of Education and Care in Cumberland Report was finalised in June 2019 and Council drafted the Draft Children and Families Strategy 2019-2023. The Draft Strategy was presented to internal stakeholders and at a Councillor Briefing prior to being reported to Council for public exhibition. 				
4C.1.2	Provide inclusive programs and activities that support the educational engagement of children	Director Community Development	<p>Activities and programs delivered this quarter include the following:</p> <ul style="list-style-type: none"> A forum for 40 professionals from 14 organisations delivering services to asylum seeking, refugee and newly arrived children and families in the Cumberland LGA. The Refugee Week Celebration and Collaborative Forum was designed to be an interactive networking opportunity to connect those supporting children and families of refugee and asylum seeking backgrounds. A playgroup in partnership with House of Welcome and CMRC with five sessions scheduled for the next five months. Two consultation sessions with a group of Afghan women in Guildford resulting in investigations occurring with TAFE for a training course tailored to their needs. 				
1A.1.5	Promote the importance of early education and provide a pathway into preschool programs	Director Community Development	<p>Council visited the Auburn Centre for Community Garden Playgroup, attended by 35 children and 30 adults. Attendees participated in a presentation on the importance of early language and literacy.</p> <p>Council programs and education and care services were promoted at 11 immunisation clinics during this quarter. Information packs were distributed to families attending the clinics.</p>				

7. URBAN PLANNING AND DEVELOPMENT

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> The Draft Local Strategic Planning Statement has been finalised for public exhibition. Wentworthville Town Centre Revitalisation Planning Proposal and associated Development Control Plan has commenced exhibition. Cumberland Employment and Innovation Lands Strategy adopted by Council. Work continuing on developing a new Local Environmental Plan (LEP) for the Cumberland area. The External Cladding Inspection Program is underway and Council is working in partnership with NSW Fire and Rescue.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of additional housing capacity within 800m of train stations.	As per baseline	As per baseline.	As per baseline.	As per baseline.
Average DA processing times.	126 days year to date	134 days year to date	133 days years to date	127 days year to date
Number of DAs lodged.	312	321	300	331
Number of DAs determined.	383	273	311	399
Total value of DAs lodged.	\$303,929,79	\$469,665,477	\$340,345,203	\$270,105,209
Percentage of applications processed within 90 days.	46%	44%	42%	45%
Number of reports to the Cumberland Local Planning Panel. (IHAP)	21	27	15	33

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
5B.1.1	Finalise the Cumberland Development Contributions Plan for local infrastructure	Director Environment and Planning	Work is progressing on the Cumberland Development Contributions Plan for consideration by Council.				
4A1.2	Implement the Cumberland Employment and Innovation Lands Strategy	Director Environment and Planning	This project has been completed and the Cumberland Employment and Innovation Lands Strategy has been adopted by Council.				

7. URBAN PLANNING AND DEVELOPMENT

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
5B.1.3	Develop Community Participation Plan for Planning	Director Environment and Planning	Project was completed in quarter 2.				
5A.1.1	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Director Environment and Planning	The Wentworthville Centre Plans have been placed on public exhibition and Council has commenced the Revitalisation Planning proposal and associated Development Control Plan.				
5B.1.2	Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning	Draft Local Strategic Planning Statement finalised for exhibition. The Cumberland LEP work program is ongoing with the draft LEP Studies to be completed by mid-2019.				
5B.1.10	Develop Granville Town Centre Planning Strategy	Director Environment and Planning	Project was placed on hold in quarter 1.				
5B.1.4	Establish a Design Excellence Review Panel for High- rise Buildings	Director Environment and Planning	This project is complete with Council appointing the Design Excellence Review Panel members.				
5B.2.5	Shop awning safety program	Director Environment and Planning	Initial contact letter for businesses has been approved and signed off for release with the suburb areas for the Awning Program to be identified.				
5B.1.6	Implement external cladding inspection program	Director Environment and Planning	The External Cladding Inspection Program for buildings has been identified through the Government Cladding Database and this has been established.				
5B.1.7	High Rise Fire Safety Education Project	Director Environment and Planning	Educational material is under development and a final package to be decided upon. Dissemination methodologies are currently being determined in consultation with Council's Media Unit.				
5B.1.8	Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning	Project is underway with the draft to be reported to Council for public exhibition.				

8. REGULATORY PROGRAMS

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • One food safety seminar was conducted for local retail food businesses with Korean speaking backgrounds. • Council's Environmental Health staff attended the Ramadan Street Food Festival in Auburn. Staff provided assistance to ensure the smooth running of the food stalls and trucks for the night. This was a well organised and received event, with large numbers of the Cumberland community in attendance. • Environmental Health staff participated in a Campylobacter Survey coordinated by the NSW Food Authority and have been asked to present their findings at an upcoming State Liaison Group meeting. • Council's Environmental Health and Environment Protection staff participated in the Parramatta River Catchment Group 'Get the Site Right' campaign, focusing on sediment and erosion controls at development sites. • A trial of body worn video cameras was undertaken, which will result in the use of body worn video cameras by Council's Parking Patrol Team in the future.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • A general heightened risk for Council's Regulatory Officers who are receiving threats and/or being subjected to verbal and physical assault. This has resulted in a number of high risk areas requiring duties to be conducted in pairs (as a minimum), to ensure officer safety. The additional resource requirement has subsequently impacted the number of inspections being conducted by the established teams.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of complaints about unauthorised building works responded to.	100%	100%	100%	100%
Number of swimming pool inspections carried out.	0% swimming pool inspections were undertaken during the reporting period. Inspections are anticipated to commence during summer.	126	60 new inspections were carried out, resulting in a total of 186 inspections year to date.	87 new inspections were carried out, resulting in a total of 273 inspections year to date.
Percentage of food premises inspected under Council's Food Surveillance program.	22.7% of primary inspections completed year to date.	50.4% of primary inspections completed year to date.	80% of primary inspections completed year to date.	100% of primary inspections completed year to date. The program is now completed.
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program.	3% of primary inspections completed year to date. This program is primarily conducted during Q3-Q4.	30% of primary inspections completed year to date. This program is primarily conducted during Q3-Q4.	100% of primary inspections completed with the program now complete.	The program was completed in quarter 3.

8. REGULATORY PROGRAMS (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of cooling towers inspected under the Legionella surveillance program.	11% of primary inspections completed year to date. This program is primarily conducted between November and March.	11% of primary inspections completed year to date. Inspections under this program will recommence in February.	50% of primary inspections completed year to date.	92% of cooling towers inspected. The remaining 8% were unable to be physically inspected due to Work Health Safety (WHS) risks in accessing these towers and were subject to a desktop review in line with legislation requirements.
Number of registered dangerous and restricted dogs throughout the Cumberland area.	24 registered dangerous and restricted dogs are housed throughout the Cumberland area that are inspected three times per year.	24 registered dangerous and restricted dogs are housed throughout the Cumberland area that are inspected three times per year.	25 registered dangerous and restricted menacing dogs are housed throughout the Cumberland area that are inspected three times per year.	27 registered dangerous and restricted menacing dogs are housed throughout the Cumberland area that are inspected three times per year.
Percentage of complaints about abandoned vehicles responded to.	100%	100%	100%	100%
Percentage of complaints about limited load road enforcement responded to.	100%	100%	100%	100%
Percentage of complaints about illegal dumping responded to.	100%	100%	100%	100%
Percentage of complaints about parking compliance responded to.	100%	100%	100%	100%

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
2C.1.1	Develop the Cumberland Environmental Health Strategy	Director of Works and Infrastructure	A draft Environmental Health Strategy has been developed and is currently undergoing internal review with a Councillor Briefing on the Draft Environmental Health Strategy scheduled.				

9. LIBRARIES

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> As part of a Council proposal to utilise the existing Granville Library as a Heritage Centre, engagement was undertaken with the community during April and May 2019. Local history groups, Councillors, staff and other stakeholders met to provide feedback on an overall vision of the Centre. Library and Information Week was celebrated between 20 and 26 May 2019 at all Council libraries. Special story times, railway station visits, morning teas and technology programs were held over the week with over 1,000 participants in the various activities. The Auburn Library expansion Computer Centre was launched on Thursday, 6 June 2019. The Centre now has 36 computers for public use, a newly refurbished and expanded space which can be used by the community to increase their digital literacy and conduct their business in the digital world. On Wednesday, 19 June 2019, the libraries received an audit and compliance visit by the State Library of NSW to undertake a comparative benchmarking review with similar services. Cumberland's results came out very favourably in terms of memberships, lending and programs.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Subscription database usage	4,683 searches/hits.	3,380 searches/hits.	8,562 searches/hits.	7570 searches/hits.
Public Library PC usage	35,992 users.	31,369 users.	35,692 users.	35,804 users.
WiFi own devices usage.	118,277 WiFi own devices usage.	99,254 WiFi own devices usage.	102,131 WiFi own devices usage.	109,920 WiFi own devices usage.
Number of new library memberships.	3,766	3,035	3,571	3,297
Number of visitors to libraries.	245,927	210,609	247,208	234,576
Number of library loans.	203,814	175,651	180,385	127,328
Number of library programs delivered.	1,169	755	807	1016
Number of attendees at library programs.	17,977	10,376	10,034	11,336

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
1B.2.8	Library Modernisation Project including RFID and print-to-pay solutions	Director Community Development	This project was completed in quarter 1.				
1B.2.2	Auburn Library expansion	Director Community Development	This project is complete with the launch of the expansion held on 6 June 2019.				

9. LIBRARIES (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Director Community Development	<p>Operational, signage, fittings, furniture, equipment (FF&E), and IT requirements for the library branch component have been reviewed and added to project plan.</p> <p>Opening hours have been delivered for the Library and additional staffing have been incorporated into budget from quarter 4, 2019/20.</p>				
1B.2.7	Develop and Implement a Library Strategic Plan	Director Community Development	<p>The development of the Library Strategic Plan is complete with the Library Strategy adopted by Council. Implementation of the Plan will move to 'ongoing business activities' in the Operational Plan 2019-20.</p> <p>Strategy actions in quarter 4 include:</p> <ul style="list-style-type: none"> • Programs – Library eNewsletter relaunched in April 2019. • Collections – Annual review of collection data completed in June 2019. • Buildings and facilities – completed expansion projects, extended Wentworthville opening hours, extended and completed audit of current floor space for Community Facilities Strategy. • Technology – Expanded customer service training programs of tech savvy Seniors. 				



10. POOLS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Learn-to-Swim Program attendees continue to increase at Auburn Ruth Everuss Aquatic Centre (REAC). Concept plans and construction specifications have been developed for Wentworthville and Guildford Swim Centres. Wentworthville Swim Centre has commenced early demolition works.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of attendees at Council's pools.	30,900	152,397	Council managed pools: 118,934 Auburn Ruth Everuss Aquatic Centre (REAC): 99,714	Council managed pools: 41,630 Auburn Ruth Everuss Aquatic Centre (REAC): 70,667
Subsidy per attendee at Council's pools.	\$19.36	\$6.11	Council managed pools: \$3.09	Council managed pools: \$2.58
Percentage water quality compliance with health regulations - monthly testing.	100%	100%	100%	100%
Number of attendees at Council's Learn-to-Swim program.	14,758	34,692	Council managed pools: 23,521 REAC: 24,344	Council managed pools: 10,606 REAC: 33,864
Number of workplace near misses and safety incidences reported at Council's Pools.	Three minor public incidents across the four Council managed Swim Centres, one of which was outside of the actual swim centre.	There were minor public incidents across the four Council managed Swim Centres.	There were minor public incidents across the four Council managed Swim Centres.	There were minor public incidents across the two Swim Centres, that were operational during this period.

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
1B.2.9	Modernisation of swim centres	Director Works and Infrastructure	<p>Wentworthville Pool: Works have commenced with demolition and excavation scheduled to commence.</p> <p>Guildford Pool: Concepts drawings are being developed, with 60% of works completed.</p>				

11. GOVERNANCE AND ADMINISTRATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights

Customer Contact:

- Customer Experience Strategy adopted by Council and implementation has commenced.
- Quality Assurance Policy has been completed.

Governance and Risk:

- Council's Code of Meeting Practice public exhibition period has recently concluded. The Code will be reported to Council for adoption at the 3 July 2019 Council Meeting.
- An online platform has been launched to view Council's former business papers (Holroyd & Auburn).
- Council has commenced creating Councillor Professional Development Plans to meet the new requirements of the Local Government Act.
- Council has called for Secondary Employment Declarations for the 2019/20 financial year.
- Code of Conduct face to face training scheduled for all staff.

Procurement:

- The Procurement Team has developed and delivered a Cumberland Specific Probity training package, as part of the Procurement workshops in conjunction with the Internal Ombudsman Shared Service team. In addition to the in-house training conducted for managers and supervisors where 80 staff attended, ICAC probity training has been scheduled for August 2019 for supervisors.
- A centralised procurement service delivery model is in the process of being developed for implementation in the business unit, and will be communicated to the organisation once ready for implementation. The new model has been designed to implement stronger probity and governance outcomes for the organisation's procurement activities.
- Purchase to pay system training continues to be conducted with internal stakeholders on a regular basis.
- Contract law for Managers training was also run, to assist in driving better contract management practices throughout Council.
- Council is digitising its formal quotation and tender processes through the delivery of a new solution, which will innovate the user experience and provide a full audit trail of all activity within the solution.

The following documents were considered by Council during the reporting period:

- Draft Cumberland Cultural Plan 2019-2029
- Draft Operational Plan and Budget 2019-2020
- Draft Code of Meeting Practice
- Draft Environmental Management Framework 2019
- Draft Cumberland Biodiversity Strategy 2019
- Cumberland Employment and Innovation Lands Strategy
- Draft Sister City and Friendship City Policy
- Draft Holroyd Sportsground Plan of Management
- Draft Holroyd Gardens Park Plan of Management
- Draft Dividing Fences Hardship Policy
- Draft Cumberland 2030: Our Local Strategic Planning Statement

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

Issues and Setbacks	<ul style="list-style-type: none"> Lack of cooperation from contractors on chain of responsibility and with providing information for the Business Continuity Planning exercise. The governance team had a vacancy in the team which affected team resourcing levels. Council continues to progress with the review of the organisational structure below level 3 management.
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SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Percentage of compliance with Office of Local Government statutory reporting.	100%	100%	100%	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe.	Eight formal applications received, with 100% decided within the timeframe.	Four formal applications received, with 100% decided within the timeframe.	No formal applications have been received during the period.	Nine formal applications received, with 100% decided within the timeframe. Two are still pending.
Percentage of Internal Audit recommendations implemented within due date.	94% implemented, out of 31 due in Quarter 1, 29 were implemented.	75% implemented, out of 20 due in Quarter 2, 15 were implemented within the due date.	38% implemented out of eight due in Quarter 3, three were implemented within the due date.	Six of eleven actions completed within the quarter, totalling 64%
Percentage of Customer Calls answered in 60 seconds on average.	90%	84%	88%	89.7%
Percentage of Customer Service counter service enquires attended to within three minutes.	78.5%	77%	80%	83%
Customer contact average wait times.	21 seconds which has halved from 55 seconds in Quarter 4.	41 seconds.	37 seconds.	36 seconds
Percentage of Abandoned calls (Abandonment Rate).	1.32%	3%	2.9%	2.8%
Percentage of Tier one Complaints resolved within 15 days.	100%	94%	85%	91%
Percentage of business papers and meeting minutes published on time.	100%	100%	100%	100%
Percentage of compliance with IPR legislative requirements.	100%	100%	100%	100%
Percentage of Council meetings livestreamed and widely accessible to public.	100% of Council meetings were livestreamed and additionally Council continued live streaming of its Local Planning Panel meetings.	100% of Council meetings were livestreamed and additionally Council continued live streaming of its Local Planning Panel meetings.	100% of Council meetings were livestreamed and additionally Council continued live streaming of its Local Planning Panel meetings.	93.33% of Council meetings were livestreamed (factoring in one disruption). 15 meetings during quarter 4 (6 Council and 9 CLPP).

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
6B.1.1	Implement a new customer contact phone system to enable the provision of a high quality and innovative customer experience	Director People and Performance	Project completed in quarter 1.				
6A.1.2	Develop a robust governance framework underpinned by principles of transparency and accountability	Director Finance and Governance	<p>The Fraud and Corruption Control Policy was adopted by Council with significant progress being made within the NSW Audit Office Fraud control improvement toolkit.</p> <p>Council continues to implement regular training and awareness initiatives such as staff communicate updates to ensure staff are up-to-date with governance training.</p> <p>Council has adopted the new Model Code of Conduct and Code of Meeting Practice.</p>				
6A.1.3	Cultivate a procurement culture of good governance and high ethics to minimise the risk of fraud, corruption and tarnished reputation	Director Finance and Governance	This project has been completed with the Procurement Team developing and delivering a Cumberland Specific Probity training package. This successful training pilot was delivered to Level 4 Managers who then referred 80 staff to attend and be educated about Council's organisational and legislative requirements.				
6C.1.3	Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Director of Community Development	During the quarter, 13 projects were live on the Have Your Say website, which attracted 1,613 visitors and 467 engaged participants. The top two performing community engagement projects during the quarter were the minimum lot size provisions for dual occupancies and the Swim Centre Modernisation Program at Freame Park.				
1A.1.7	Implement a Sponsorship Policy and Program to govern incoming and outgoing sponsorship	Director of Community Development	<p>Outgoing Sponsorship:</p> <p>50% of the \$50,000 2018/19 sponsorship budget has been allocated to date. Additional sponsorship requests have been received but did not meet the sponsorship criteria or were eligible for funding under the Community Grants Program. The remainder of the budget was left unspent for 2018/19.</p> <p>Incoming Sponsorship:</p> <p>There has been a total of \$74,500 in monetary sponsorship received by Council in 2018/19 in support of Council's community events.</p>				
6A.1.4	Develop a Fraud Control Plan	Director Finance and Governance	This project was completed in quarter 2.				

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
6C.1.4	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 was completed in quarter 1.				
6B.2.2	Rationalisation and Harmonisation of Council Fleet Policy	Director Works and Infrastructure	This project was completed in quarter 3.				
6A.2.2	Develop an ongoing Councillor Professional Development Program	Director Finance and Governance	Training needs assessment forms received and professional development plans are being developed for all Councillors.				
6B.1.4	Develop a Depot Strategy	Director Works and Infrastructure	This project was discontinued in quarter 1.				
6B.1.5	Provide new and improved customer online services through the delivery of an online Customer Portal platform, including a fully integrated Customer Request Management system	Director People and Performance	This project is currently delayed as a fully integrated Customer Request Management (CRM) System will be provided as part of Phase Two of the TechnologyOne implementation project which is expected to be delivered in Quarter 2, 2019-2020.				
6B.2.3	Investigate joint purchase opportunities with neighbouring councils	Director Finance and Governance	Joint procurement activities continue to be discussed at the Western Sydney Regional Organisational of Councils procurement network meetings.				
6B.2.4	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	This project was completed in quarter 1.				
6C.1.6	Create a Buyer Behaviour and Training Program	Director Finance and Governance	This project was discontinued in quarter 2.				
6C.1.7	Develop and implement the Think Local, Buy Local Program	Director Finance and Governance	The Procurement Local Preference Policy is currently under development and will be presented to Council when complete.				

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
6C.2.1	Develop a Social and Disability Procurement Policy	Director Finance and Governance	This project was discontinued in quarter 1.				
6B.2.6	Develop and commence a Quality Assurance Program for Council's Customer Service Team	Director People and Performance	The development of the Quality Assurance Policy has been completed with commencement awaiting the finalisation of the new structure of the team, resources and other programs such as TechOne.				
6B.2.5	Develop and commence implementation of a Customer Experience Strategy, setting Council's customer experience focus for five years	Director People and Performance	<p>The first year project deliverables are on track, with the following being completed:</p> <ul style="list-style-type: none"> Centralised Contact Centre in Auburn. New telecommunication software for Contact Centre. Ticketing machines and centralised reporting for both service centres. Customer Service Hours of Operation harmonised across both sites and functions. Appointment of one after hours service provider and the harmonisation of afterhours processes. The development of Policies and Procedures including the Customer Experience Strategy, Customer Service Charter, Internal Customer Service Charter, Customer Contact Cash Handling Procedure. Compliments and Complaints Handling Process. Knowledge Managements System. Design Request Management and Application Processing workflows in TechOne. Customer Contact and Foyer Refurbishment projects. Cash Courier Services consolidated across swim centres, customer service and libraries. 				
5B.1.11	Auburn Civic Centre Rectification	Director Works and Infrastructure	The project has exempt development approval and the construction works have commenced on the 17 June 2019. The first stage of the works is the library area and currently they are 40% complete. The works are expected to be completed by April 2020 and therefore this project has been carried forward into the 2019- 2020 Operational Plan.				
6C.2.2	Provide a Mayoral Community Fund	Director Community Development	This project was completed in quarter 2.				

12. COMMUNITY FACILITIES AND PROPERTY

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> The area continues to work with key community groups to manage the leasing and licensing of community space, with a number of leases reviewed and executed during the period. A survey audit has been completed of all the Auburn and Merrylands Town Centre street dining locations. Council staff visited these businesses twice, and are currently organising a final visit prior to the commencement of outdoor dining enforcement activity. PwC has been engaged to provide Council with investment structure options for its real estate development portfolio and it is expected that the result from this work will feed into the Property Strategy. At the Council meeting of 19 June 2019, Council resolved that the existing Council Administration site in Merrylands and the commuter carpark site in Granville are the two potential locations identified for the development of a new Cumberland Council Administration Building. The final draft Conservation Management Plan (CMP) has been submitted to Office of Environmental Heritage for review and Heritage Council for endorsement. KPMG has recommenced work on the Business Plan which includes a masterplan for the Linnwood Estate and the updated CMP would guide potential uses and constraints on site. As part of the Parramatta Road Urban Amenity Improvement Program Council received funding grants for the acquisition of seven properties to facilitate an extension of Auburn Park. To date, Council has acquired by agreement 43, 51 and 53 Karrabah Road, Auburn and Council resolved at the meeting of 19 June 19 to compulsorily acquire the remaining four properties, being 45, 47, 49 and 55 Karrabah Road, Auburn. It is anticipated that current funding allocation of \$8,962,500 will not be sufficient to acquire all of the remaining four properties and as such a request for variation to the original funded amount has been submitted to the Funding Authority for consideration. An additional amount of \$720,000 has been requested. On 21 June 2019, Contracts for the sale of 615A Great Western Highway, Greystanes were exchanged for \$5.5 million plus GST less remediation costs (estimated at \$1.7 million). Council to perform site remediation works over the next 15 months with funds from the deposit to be released to fund the remediation works. Council has engaged a consultant to undertake a review for potential digital advertising signage opportunities on Council owned land. Following a Council briefing on 24 April 2019, three potential sites have been shortlisted and will be reported to Council for approval to go out to tender after the adoption of the Large Display Commercial Advertising Policy. Development of a Draft Cumberland Community Facilities Strategy has been completed following extensive community and internal engagement. A Community Engagement Program was completed seeking community feedback on the concept plans for the Auburn South Community and Recreation Centre. Tender awarded and a ground breaking ceremony held to mark the commencement of the Granville Centre construction.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Number of CRM's received and completed.	Data currently unavailable.	354 CRMS completed within 24 hours of lodgment.	699 CRMs completed within 24 hours of lodgment.	769 CRMs completed within 24 hours of lodgment.

12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3	Result Q4
Key facility utilisation rates.	Data currently unavailable.	Sports field Seasonal Usage Occupancy: 84% Parks Hall Average Occupancy: 31% Community Halls and Meeting Rooms Average Occupancy: 31%	Sports field Seasonal Usage Occupancy: 85% Parks Hall Average Occupancy: 39% Community Halls and Meeting Rooms Average Occupancy: 33%	Seasonal Sports Field occupancy: 92% Parks Halls Average Occupancy: 43% 7% increase from quarter 3 (first half of Soccer season)
Asset Management Plans reviewed.	Assetic engaged to assist in update of plans along with a full building compliance audit.	Assetic has delivered a draft Asset Management Plan for Council including mapping of all buildings and structures. Audit underway for building compliance as initial stage of AMP review to be followed by "fit for purpose" audit. Will be done in conjunction with Community Facilities Strategy.	Condition audit completed. Preparation of new documents underway for delivery in June 2019.	The Asset Management Plan is in draft status. This Plan will need to align to the long term Financial Plan which is expected to be completed by September 2019.
Percentage of Council's one-stop shop community centres booked.	Data currently unavailable.	Average Occupancy: 44% Total number of user groups: 106	Average Occupancy: 56% Total number of user groups: 114	Average Occupancy: 48% Total number of user groups: 117
Amount of grant funding received for delivery of council projects and infrastructure for community benefit.	No infrastructure grant funding.	Total Awarded: \$2,779,075 (Oct18-Jan19) \$2.7million from the Office of Sport grant funds to contribute to the Granville Park Stadium upgrade. \$64,000 from Stronger Communities Fund for upgrade of canteen at Guilfoyle Park, shelters at Civic Park, gazebos at Campbell Hill reserve and new public BBQ at Wyatt Park. \$15,075 from Sport Australia – Sport Infrastructure fund for conversion/upgrade of Merrylands Oval Change rooms	Total Awarded: \$605,000 Vet Affairs – Howitser Gun \$10,000, NSW Government Planning & Environment – Central Gardens playground \$45,000, Cooler Corridors \$50,000, Canopies for Community \$100,000, Metro greenspace – Prospect Reservoir Water pipeline Corridor \$200,000, Metro Greenspace – Duck River Open Space Corridor \$200,000, NSW Government, Public Library Infrastructure Grants program \$90,000 Branch Library Improvements: Improvement of spaces in Council's branch libraries located in Guildford, Greystanes, Regents Park, Wentworthville and Lidcombe, NSW Government, Office of Responsible Gambling, Club Grants Category 3 Infrastructure Grant - \$181,385 specialist fit out of the Granville Art Gallery (within the new Granville Centre).	No additional grants secured during the period.

12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3	Status Q4
6B.1.2	Develop Property Strategy	Director Finance and Governance	PwC has been engaged to provide Council with investment structure options for its real estate development portfolio which will be a key component of the Property Strategy when adopted.				
1B.2.5	Deliver the Granville Multipurpose Community Facility	Director Community Development	<p>The tender for the construction of the Granville Multipurpose Centre was awarded to Stephen Edwards Pty Ltd with a letter of appointment issued for construction.</p> <p>A Ground Breaking Ceremony took place on Tuesday, 11 June 2019 involving the Mayor, Councillors, State MPs, senior staff and project delivery partners.</p> <p>Resident notifications and broader communications to the community were issued in relation to the commencement of the construction phase.</p>				
1B.2.6	Relocate or expand the Men's Shed in the western areas of Cumberland	Director Works and Infrastructure	Project completed in quarter 3.				
5B.1.9	Merrylands CBD Revitalisation Project - Design	Director Works and Infrastructure	The business case for the future of the Merrylands City Centre has been completed and the project will move forward into the development phase project in the 2019-2020 Operational Plan.				
3A.2.5	Complete Plan of Management for Pemulwuy	Director Works and Infrastructure	The Prospect Hill Plan of Management was adopted at Council.				
6B.1.3	Establish the Guildford Community Centre's 'one-stop-shop' facility	Director Community Development	<p>Refresher paintwork has been completed at the Centre and a DA has been submitted to extend the operating hours of the Centre.</p> <p>Since the one stop shop management model's introduction to the Centre, there has been an increase of regular hirers and ongoing casual hire. Visitation is now being tracked daily via the use of automated door counters.</p>				
1B.1.2	Develop the Cumberland Community Facilities Strategy	Director Community Development	The Draft Cumberland Community Facilities Strategy 2019-2029 was completed following extensive community engagement, staff and Councillor input and will be reported to Council.				



CUMBERLAND
COUNCIL

Quarter 4 Performance Report: APRIL - JUNE 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