



CUMBERLAND
COUNCIL



Cumberland Quarter 4 Performance Report

June 2018

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ABOUT THIS REPORT

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

The Delivery Program is informed by the Community Strategic Plan and resourced by the Resourcing Strategy. The Integrated Planning and Reporting framework is designed so that the council and community both have a clear picture of:

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

The planning and reporting process ensures that Council's planning is aligned with the community's vision for the future, and that the planning process and the implementation of the Delivery Program is transparent and those charged with its delivery held accountable.

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

This report provides a summary of Council's progress over the fourth quarter, 1 April to 30 June 2018, in implementing the Delivery Program 2017 – 2021 and Operational Plan 2017 – 2018.



GUIDE TO READING A QUARTERLY UPDATE

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

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






The **Key Projects Update** provides a progress comment and status (Green – On Track, Orange – Needs Attention, Red – Critical) of each of the major projects for the Operational Plan of that year. This update helps readers to understand how a project is tracking, if it is likely to be completed, as well as any milestones or key highlights.

SERVICE NAME

Service Profile Status Update

Key Achievements and Highlights	Any good news stories, key events or milestones relating to the service that help display progress.
Issues and Setbacks	Any issues experienced such as a lack of resources, unforeseen circumstances or poor conditions that have slowed progress on service delivery.
Measuring Performance	Any key metrics or data which help display the performance of the service and its satisfaction in the community.

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1A.1.1	Finalise Cumberland Youth Strategy Name of the Key Project as it appears in the Delivery Program and Operational Plan	Group Manager Community and Culture Group Manager in charge to deliver the Key Project	Update on progress of Key Project including any milestones, highlights, issues or changes that display how the project is tracking	<p>Completed</p>  <p>On Track</p>  <p>Needs Attention</p>  <p>Critical</p>  <p>On Hold</p> 

EXECUTIVE SUMMARY

In the fourth quarter, 89% of key projects were completed or on track for completion by their due date. The 11% of projects that required attention have been carried over into the 2018/19 Operational Plan or will be reported on until completion.

KEY PROJECTS DELIVERY

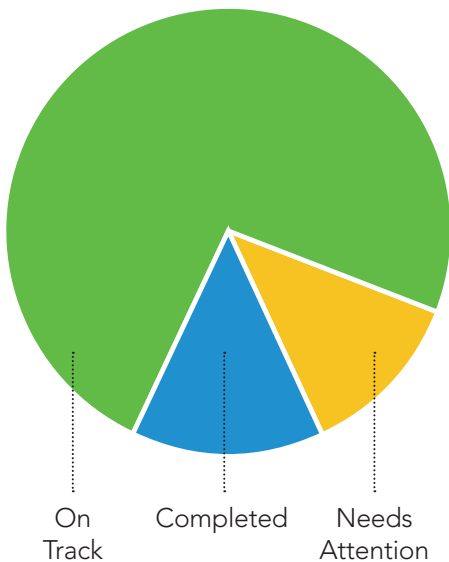
7/38 18% Completed



27/38 71% On Track



4/38 11% Needs Attention



QUARTER HIGHLIGHTS

Key highlights for the fourth quarter of 2017-2018 include:

- The Cumberland Youth Strategy 2017-21 was awarded the 2018 Local Government Excellence Award for Innovative Leadership in recognition for the youth-led engagement process.
- 2.48km of new footpaths were constructed this quarter which is an increase on the previous quarter.
- Council is currently working with Work Cover and Auburn Police Area Command to develop a business safety education workshop pilot program in Auburn Town Centre. The program will support businesses to reduce the impact of local crime issues like shoplifting, anti-social behaviour and vandalism.
- Council's Sydney Cherry Blossom Festival won the 2018 Local Government Excellence Award in the Local Economic Contribution category for its role in bringing visitors from all over Sydney.
- The Cumberland Community Safety and Crime Prevention Plan was adopted at the Ordinary Council meeting held on 4 July 2018.
- The Wyatt Park Netball Courts refurbishment program has been completed with State Government Grant funding support.
- There has been a decrease in illegal dumping at key hotspots with a reduction of 60% in the number of illegal dumping incidences in trial areas during this quarter.
- Utilisation was at 96.36% across Long Day Care Children's Services during Quarter 4.
- The Holroyd Local Environmental Plan amendment for 108 Station Street Wentworthville was gazetted and came into force.
- Customer contact average wait times through Council's call centre are now 55 seconds, which is an improvement from last quarter. The number of calls received during the period was 53,979.



COMMUNITY PROGRAMS AND EVENTS

Service Profile Status Update

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • The Cumberland Youth Strategy 2017-21 was awarded the 2018 Local Government Excellence Award for Innovative Leadership in recognition for the youth-led engagement process. • Council's Sydney Cherry Blossom Festival won the 2018 Local Government Excellence Award in the Local Economic Contribution category for its role in bringing visitors from all over Sydney. • Council's Age and Disability Services team achieved Third Party Verification to deliver services under the National Disability Insurance Scheme (NDIS). • The free school holiday Fun 4 Kids event 'The Circus' was held in Auburn Park and attracted over 5,000 children and families from across Cumberland. • Council implemented round three of the Community Grants Program, which resulted in the delivery of six grant support and advisory programs with a funding allocation of \$463,511 for 39 projects. • Council received \$20,000 in funding through the NSW Government's Arts and Cultural Development Creative Capital Grants Program to support the expansion of the Peacock Gallery and Auburn Arts Studio. • 170 primary and high school aged students attended Council's Reconciliation Day Program, on 3 May 2018. • As part of the Australian and New Zealand Botanic Gardens open day initiative, Auburn Botanic Gardens showcased to over 2,000 locals and visitors on 27 May 2018. • Council coordinated a program of over 80 events for local seniors in collaboration with community partners and delivered three Council Seniors Festival events, engaging over 700 seniors. • Three 'Explore Cumberland' Bus tours were delivered for seniors in English, Arabic and Chinese as part of Council's Civic Education Program. • Eight leaders from Papua New Guinea visited Auburn Centre, to learn about the Cumberland community and Council's community development works. This is part of the Kokoda Track Foundation's Youth Leadership Development. • Council is working with Work Cover and the Auburn Police Area Command to develop a business safety education workshop pilot program in Auburn Town Centre. The program will support businesses to reduce the impact of local crime issues like shoplifting, anti-social behaviour and vandalism. The Pilot program will also promote the Small Business Rebate Grant, which provides a \$500 rebate to small business owners who buy and install eligible safety items to address a safety problem in their workplace.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Current vacancies and challenges with recruiting suitable staff, has impacted Council's workloads and delivery of services.






COMMUNITY PROGRAMS AND EVENTS

Measuring Performance

- Council continued to deliver the required outputs for the funding body targets for aged and disability services, with some exceeding the expected quarterly target.
- 9,889 hours of social inclusion individual and group support programs provided to seniors and people with disability.
- 1,738 hours of social access provided to people with disability through Councils' Lifestyle and Leisure Links (NDIS service).
- 8,751 meals provided by Cumberland Council's Nutrition Services to seniors and people with disability.
- 1,750 transport trips provided to seniors.
- The total number of passengers utilising the access loop bus this quarter was 5,469.
- The Cumberland Lifestyles and Leisure Links generated an income of \$47,843.79 over the quarter.
- Seven Committee meetings were held for Council's newly established Advisory and Consultative Committees.
- Council brought together 70 representatives from 42 volunteer run community organisations operating in the Cumberland LGA, through the Volunteer Community Sector Networking Forum to support the recruitment, retention and reward of volunteers.
- 300 volunteers were engaged to support Library, Community and Aged and Disability Services, Parks, Environment and Waste, and Children's Services.
- 24 school holiday activities were delivered during the April School Holidays for young people aged 12 to 18 years.
- Four disability awareness training sessions for 40 Council staff were delivered.
- Two Quiet Zones and accessible transport services were delivered at two of Council's major events.
- Five consultations were conducted, with 148 people engaged in the development of a new Reconciliation Action Plan.
- New exhibitions and public programs were delivered at the Peacock Gallery and Artists Studio, which engaged 3,201 visitors.





COMMUNITY PROGRAMS AND EVENTS

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Status	
				Q3	Q4
1A.1.1	Finalise Cumberland Youth Strategy	Group Manager Community and Culture	<ul style="list-style-type: none"> This project was completed in Quarter 2. 		
1A.2.1	Develop Culture and Activation Strategy	Group Manager Community and Culture	<ul style="list-style-type: none"> Council has engaged a qualified Consultant for the delivery of research, engagement support and a draft of the Culture and Activation Strategy. This Strategy will inform the planning of Council's services and programs in arts, culture and town centre based initiatives such as public art, place activation and business engagement. 		
2A.1.1	Develop Cumberland Crime Prevention Plan	Group Manager Community and Culture	<ul style="list-style-type: none"> This project was completed with public consultation undertaken and the final Cumberland Community Safety and Crime Prevention Plan adopted at the Ordinary Council meeting held on 4 July 2018. <p>Activities have commenced including:</p> <ul style="list-style-type: none"> Two Community safety and access audits were completed for the Wentworthville and Granville Town Centres. The first Cumberland Community Safety Committee meeting was held in Quarter 4. A preliminary CCTV and Lighting Study were completed to support the implementation of the Stronger Communities Fund Major Projects Program and centralisation of Council's hybrid CCTV systems in place across the Local Government Area. Council has installed 24 Alcohol-Free Zones signs within Auburn, Berala, Lidcombe, Granville, Guildford, Merrylands, Pemulwuy and Wentworthville. 		

COMMUNITY PROGRAMS AND EVENTS

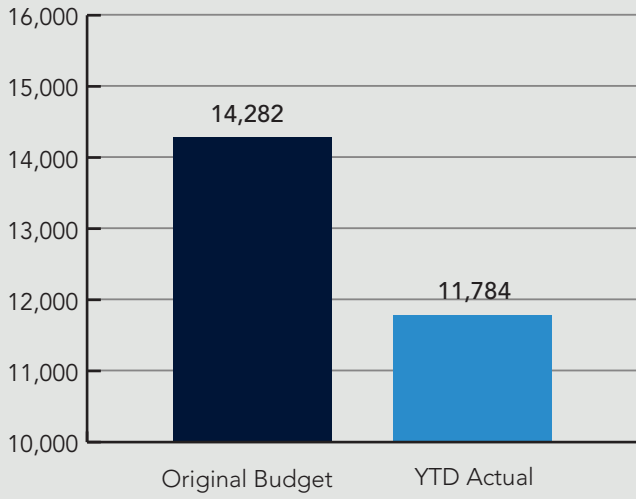
KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Status	
				Q3	Q4
4A.1.1	Prepare a business engagement program to support local business in town centres	Group Manager Community and Culture	<ul style="list-style-type: none"> An engagement program has been undertaken with small businesses located in the 12 town centres across the Cumberland Local Government Area. This has included online surveys (382 responses), face to face visits and interviews with six key stakeholders including Western Sydney Business Chamber, WSROC, Western Sydney Business Connect, Merrylands Chamber of Commerce, Cumberland Business Chamber and Auburn/Lidcombe Korean Commerce and Industry Association. A Local Small Business Support Program has been developed to support local small businesses in town centres and a Business Factsheet with information about key Council services has been distributed to local businesses helping to establish positive new relationships between small businesses and Council allowing a better understanding of the needs and key challenges for local businesses and how Council can support them. As part of the NSW Business Month, Council received a grant of \$5,000 to promote and recognise the contribution of small and medium sized businesses in the Cumberland LGA. 		
2B.2.1	Complete and implement review of Council's seniors units for independent living	Group Manager Community and Culture	<ul style="list-style-type: none"> Council is currently exploring a range of expansion options for consideration. 		

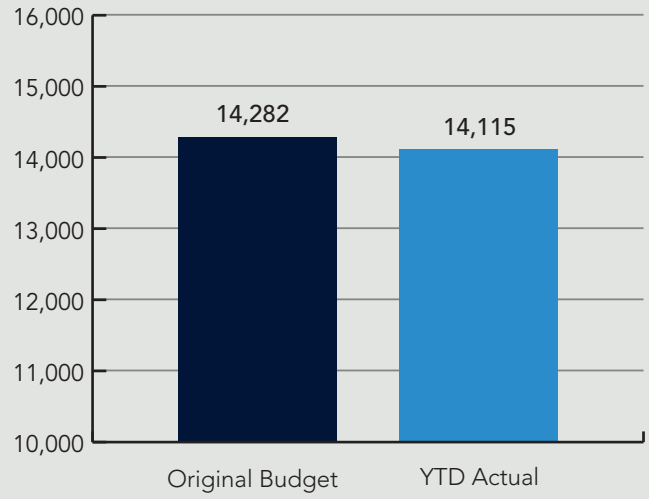
COMMUNITY PROGRAMS AND EVENTS

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)






ROADS AND STORMWATER

Service Profile Status Update

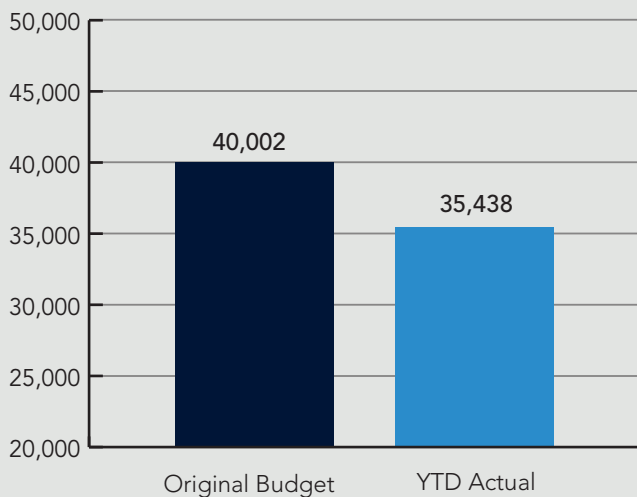
Key Achievements and Highlights	<ul style="list-style-type: none"> Roads Reseal Program is 100% completed. Footpath Program (renewal and new) is 100% completed.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.
Measuring Performance	<ul style="list-style-type: none"> 1.8 km of footpaths renewed. 2.48 km of new footpaths constructed. 2.56 km of local roads resealed. Approximately 1,200 potholes fixed. 7,438 clean up services provided. 936 instances of illegally dumped rubbish collected. All major town centres cleaned daily.

KEY PROJECTS

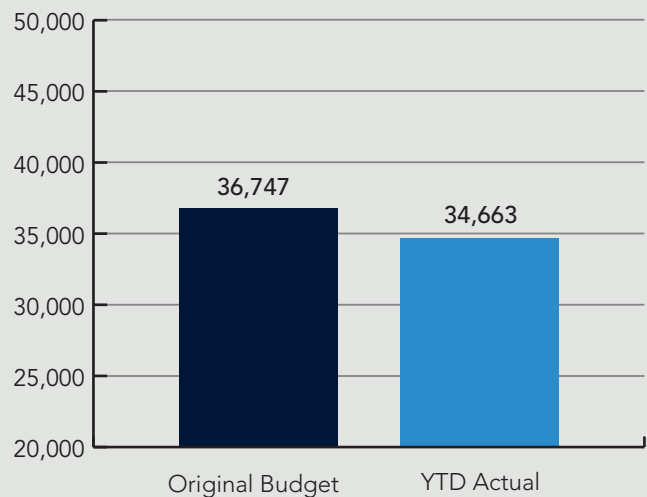
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
5B.2.1	Develop transport and stormwater asset management plans	Group Manager Roads and Waste	This project was completed in Quarter 2.		
5B.2.2	Design and acquisition for Merrylands Ring Road	Group Manager Roads and Waste	The design phase of the ring road has commenced.		

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)













PARKS AND RECREATION

Service Profile Status Update

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • Council has established nine Local Parks and Facilities Committees from the Expression of Interest process. • The collaboration with regional and state sporting body partners has helped engage the community in sports activities such as school holiday programs offering 30 free sports in the 'Try-Sport' events. • Three Leisure Forums were held with over 168 sports club and community members attending. • Two Recreation and Sport Advisory Panel meetings have been held with 21 members. • Council in partnership with Creating Chances, hosted the second 'The World Traditional Games' #boundless event with over 60 local children taking part. • The Wyatt Park Netball Courts refurbishment program has been completed with State Government Grant funding support. • The Lakewood Reserve Plan of Management has been adopted by Council. • The Auburn Botanic Gardens Masterplan has been adopted by Council. • 23 playground upgrades have been completed with five facilities being formally opened this year. • Guildford Park pavilion renovations have been completed. • The Sydney Cherry Blossom festival won two awards for the Parks and Recreation service area at the Local Government professionals Annual Awards and in the Parks and Leisure Australia NSW Annual Awards. • A benchmark survey of customer satisfaction with Cumberland parks has identified that Council is slightly above the average of Council's being surveyed.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Staff vacancies in outdoor crews continue to make complying with external service standards difficult to meet. • The finalisation of the Open Space and Recreation Strategy has been delayed due to issues with the consultants. • The early commencement of the Crown Land Act 2016 legislation has delayed the adoption of the Wyatt Park Plan of Management. • Latent site conditions have caused the deferral of works at Gipps Road Reserve for the building of a new football field.
<p>Measuring Performance</p>	<ul style="list-style-type: none"> • Capital expenditure was lower than forecast as a result of delays in commencing some projects and some latent site conditions delaying works. • 21 Grant applications were successful, valued at \$2.8 million.

PARKS AND RECREATION

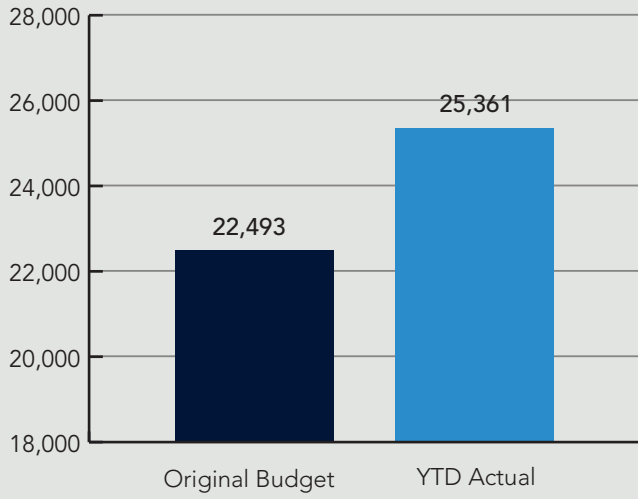
KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Group Manager Parks and Recreation	The development of the Cumberland Open Space and Recreation Strategy has been delayed due to issues with analysis and content of reports received from the consultant. Although due for completion in the 2017/18 financial year, this project will continue to be reported on until completion.		
3A.2.2	Deliver Wyatt Park Plan of Management	Group Manager Parks and Recreation	The presentation of the final draft plan was delayed due to the <i>Crown Lands Management Act 2016</i> commencing on 1 July 2018. Due to requirements under this new legislation, the decision was made to identify and complete the necessary actions and present the Final Draft to Council later in 2018. Although due for completion in the 2017/18 financial year, this project will continue to be reported on until completion.		
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Group Manager Parks and Recreation	The project initiation documents have been completed and submitted to the Project Manager, with the commencement of the Demolition Program.		
3A.2.4	Commence a Parks Plan of Management Review Program	Group Manager Parks and Recreation	The consultant has met with internal stakeholders to discuss the work undertaken to date. It is expected that meetings will be held with a broader group of internal stakeholders to discuss the draft program.		
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Group Manager Parks and Recreation	The first 600 user intercept survey was completed which provided Council with a baseline in understanding levels of community satisfaction and needs and desires for Council's facilities. A draft report will be submitted to Council.		

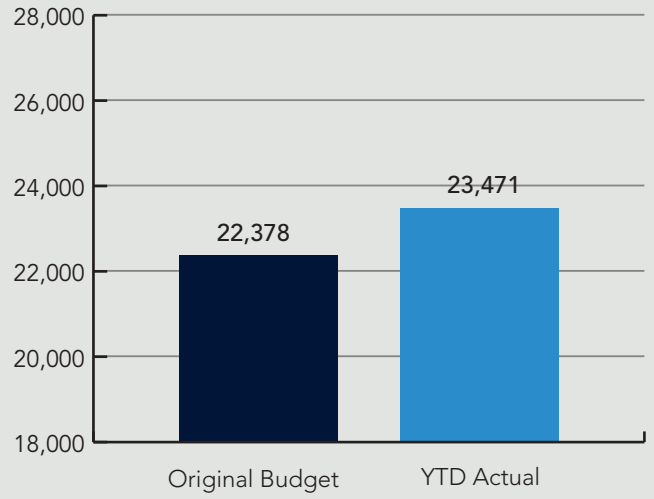
PARKS AND RECREATION

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)





ENVIRONMENT PROGRAMS

Service Profile Status Update





Key Achievements and Highlights	<ul style="list-style-type: none"> The consultant Eco Logical Australia (ELA) has been selected to undertake the development of Council's Biodiversity Strategy and Action with meetings commenced and work on the project plan proceeding. The Native Bee Hive Program continues with 25 people attending two workshops this quarter. To date 14 hives have been given to residents. The Program will recommence in Spring 2018. Consultants have been selected for the development of the Energy Savings Action Plan and Water Efficiency Plan. Council's Litter Checks: A partnership has commenced with the Environmental Protection Authority (EPA)/Roads and Maritime Services (RMS) and Western Sydney Regional Organisation of Councils (WSROC) on the Great Western Highway at Wentworthville. The project has been on hold due to RMS delays, as a result the baseline of the roadside litter checks are yet to be established. EPA Butt Litter Trial is completed with the report due from the EPA. This trial took place at two locations, Berala Station and Merrylands Stockland. The aim is to trial two different butt litter strategies at different locations to determine if they work and would change the smoker's behaviour. Both locations had different signage installed to encourage smokers to use the bins provided.
Issues and Setbacks	<ul style="list-style-type: none"> RMS delays in Roadside Litter Project.
Measuring Performance	<ul style="list-style-type: none"> Nil this quarter.

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status Q3 Q4
3A.1.1	Develop and implement Environmental Management Framework	Group Manager Compliance and Environment	<ul style="list-style-type: none"> The Draft Environmental Management Framework document was placed on public exhibition with no submissions received. A report on the Draft Environmental Management Framework will be presented to Council. 	
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Group Manager Parks and Recreation	<ul style="list-style-type: none"> Council continues to engage with the Parramatta River Catchment Group in the development of the Duck River Masterplan, as part of a multi-year program of works. 	

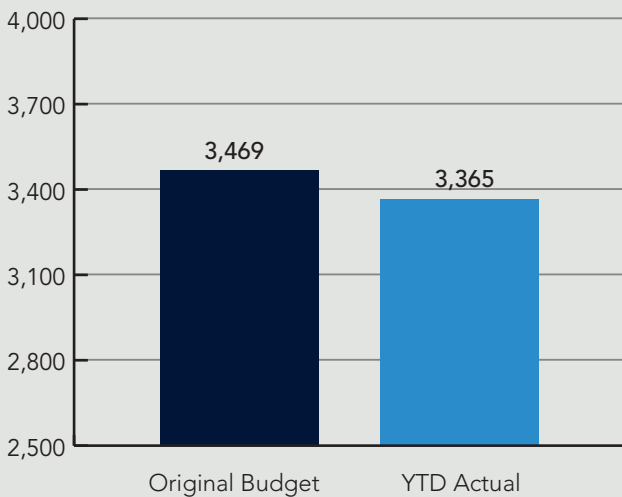
ENVIRONMENT PROGRAMS

KEY PROJECTS (CONTINUED)

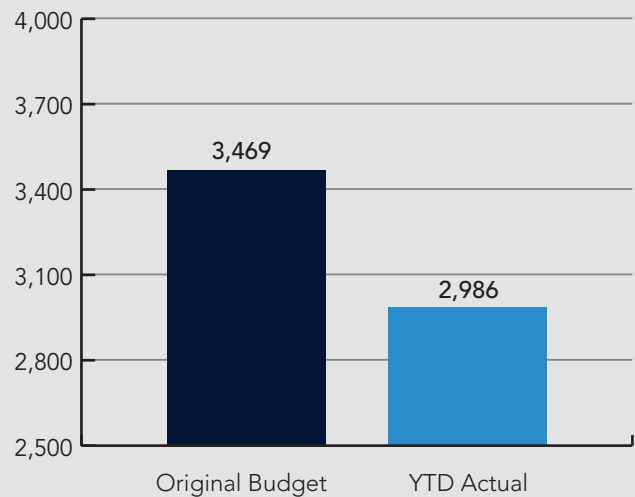
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
3B.2.1	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Group Manager Compliance and Environment	<ul style="list-style-type: none"> The Children's Services Eco Hub Committee have partnered with Council's Resource Recovery to deliver Boomerang Bags at Council's 17 educational and care centres. Children's Services continues to implement initiatives to role model environmental sustainability and upcycling to the children and families engaged in their services. Bush School is held on a monthly basis with three sessions this quarter as well as a dreamtime story and knowledge talk session. 		
3A.1.3	Develop and implement a Vegetation Management Plan	Group Manager Compliance and Environment	<ul style="list-style-type: none"> A consultant has been engaged to assist Council in the preparation of the strategy and is undertaking consultation with key internal stakeholders. 		

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)





HOUSEHOLD WASTE AND RECYCLING

Service Profile Status Update

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • The Waste Management and Resource Recovery Strategy 2018-23 is in the final stages of completion. The document will be presented at a Councillor Briefing. • The Interim Waste Development Control Guideline is completed and being reviewed by a consultant for comments and recommendations. • The promotion of the Mobile Community Recycling Service continues throughout the Cumberland and Parramatta LGAs with a letter box drop of the service flyer, a six week advertising campaign in two local papers, a three day event at Stocklands, Merrylands which resulted in 493 people engaged with 304 surveys completed. • Approximately 743 residents were engaged at local events and community workshops where they were educated about household waste reduction and Council's waste services. • Council has continued working on targeting illegal dumping and has promoted its clean up services. • Corporate recycling practices are ongoing and extended to Children's Services Centres through the EcoHub group; 17 centres were provided with soft plastics collection equipment and reusable shopping bags in an effort to increase recycling and reduce waste. • A grant for the initial roll out of garden/green waste bins to former Holroyd residents has been successful.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Nil for this quarter.
<p>Measuring Performance</p>	<ul style="list-style-type: none"> • 718 bookings for the Mobile Problem Waste Collection were made throughout the Cumberland and Parramatta LGAs. • Two Asbestos Collection days resulted in the removal of 1.4 tonnes of asbestos from 24 households. • 18 residents participated in the Asbestos Inspection Program over two days. • Council's recycling bin inspection program has continued with over 43,500 bins inspected. • There has been a decrease in illegal dumping at key hotspots; 13 incidents of dumping were observed in Q4 compared to 33 in Q3, which is a reduction of 60% in the number of dumps in trial area. • Childcare and school waste education continues with 2,899 students engaged on waste issues including composting and worm farming, litter and recycling at 27 preschools and 11 primary schools. • A Staff Bag Share Program was introduced with over 120 Boomerang Bags distributed to 27 Council facilities in an effort to reduce plastic waste generated by staff. • Four reams of staff scrap paper was upcycled into reusable notepads as a waste avoidance initiative.

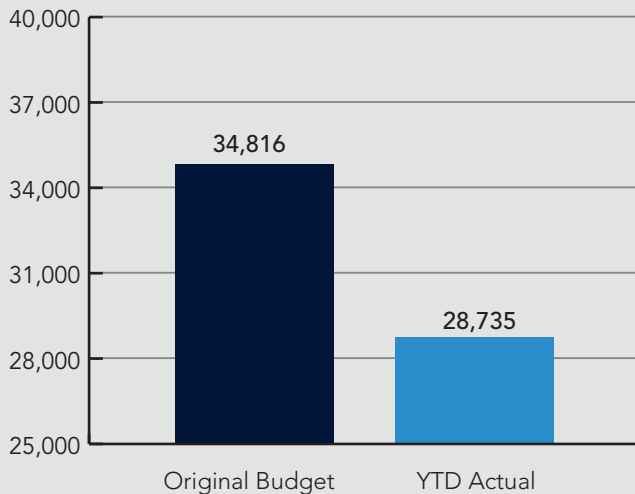
HOUSEHOLD WASTE AND RECYCLING

KEY PROJECTS

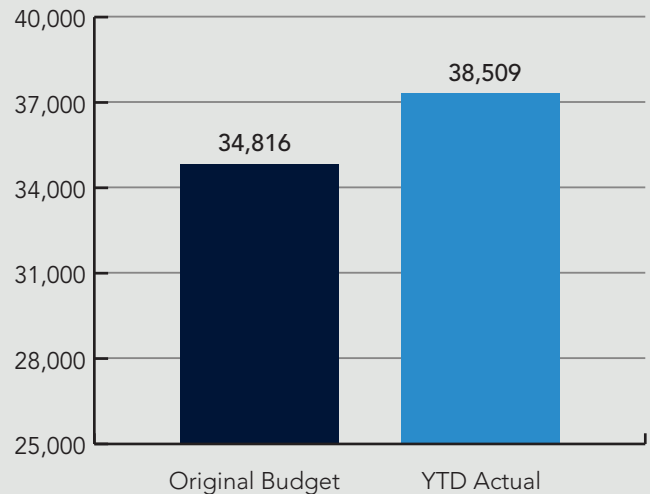
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Group Manager Roads and Waste	<ul style="list-style-type: none"> A draft strategy document has now been prepared and reviewed by key internal stakeholders. A further Councillor briefing has been scheduled to obtain feedback on the draft strategy, prior to being referred to Council for consideration and adoption. 		

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)









Service Profile Status Update

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • Smart Central went live with parents now having access to enter their family and children's details. • The Children's Services area have established the Cumberland Council Child Protection Team which will work to develop a Child Protection Policy and Action Plan. The Team will adopt and implement the relevant recommendations from the Royal Commission Final Report (2017). All Child Protection Team members will require a Working with Children's Check Clearance and will attend tailored child protection training. • The Early Learning Languages Australia (ELLA) program is a key part of the Australian Government's commitment to support the inclusion of a chosen language to be part of an early education and care curriculum. Currently children from Pemulwuy Children's Centre aged 4-5years are participating in this program and as a result, the children will have a sound understanding of the Spanish language. • Members of the community were invited to attend Bush School, a Central Gardens Hosts Reconciliation Event where Uncle Lex led an Aboriginal story time which included dance and songs. Children's Services are committed to inspire and enable all children and their families to contribute to the reconciliation of our local community through events which encourage children to develop a deeper understanding and appreciation of the cultural diversity of people living in the broader community, including Aboriginal and Torres Strait Islander histories and culture. • Educators attended a Darug language workshop with the aim to use the language in Council's childcare centres with children to raise awareness of Aboriginal culture. • The Sometime Centre at Merrylands commenced monthly Multicultural Storytime sessions this quarter. Children's Services staff facilitate sessions, for children and families from the community as well as those engaged in the service, to participate in stories and songs in a number of languages including: Dari, Vietnamese, Hindi, Tagalog, Croatian and Mandarin which promotes literacy and role models reading and song to parents.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • There have been some issues for parents entering information into the SmartCentral system with parents being provided the opportunity to come into Council for their initial set up on the system. • With the implementation of the new childcare subsidy regulations, many Guiding Principles have had to revised and updated.
<p>Measuring Performance</p>	<ul style="list-style-type: none"> • Utilisation was at 96.36% across Long Day Care Children's Services. • The Sometime Centre Occasional Care has delivered 9298.5 hours of Education and Care within the period which equates to 57.40% utilisation. • Out of School Hours education and care services have vacancies, before school operated at 53.44%, after school care operated at 76.17% and school holiday program operated at 72.22%. • Family Day Care had 111 children enrolled full time.

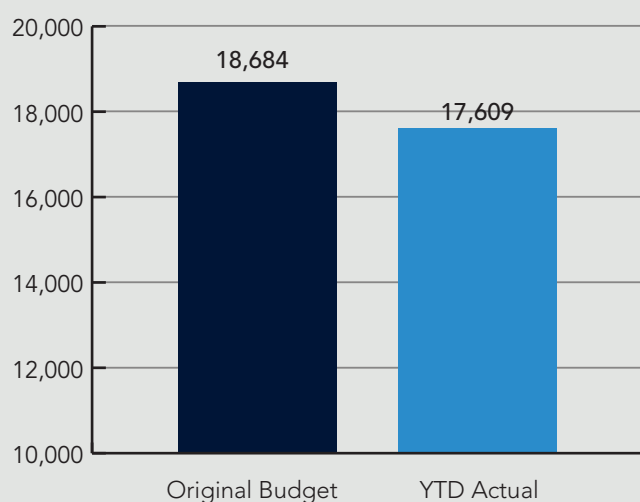
CHILDREN'S SERVICES

KEY PROJECTS

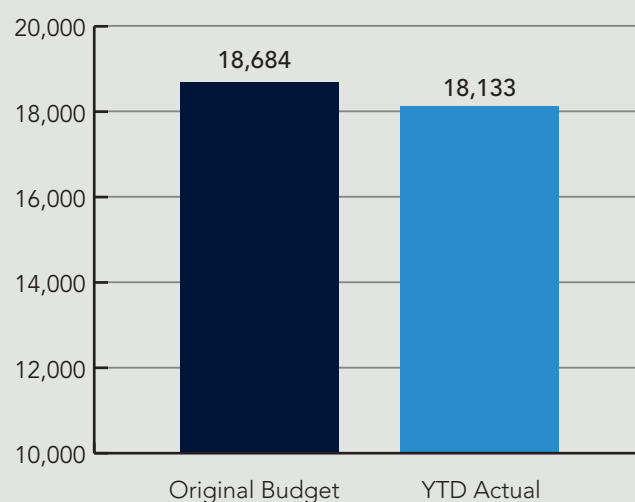
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
1A.1.2	Develop and deliver a Professional Development Program that targets specific areas of education and care	Group Manager Children's Services	<p>The Professional Development Action Plan and Calendar of training opportunities continues to be delivered to Council's Educators with actions including:</p> <ul style="list-style-type: none"> Child protection course updates were rolled out to all Children's services staff. The Foundation Skills Program sessions was completed in June 2018. Staff attended the Curriculum Design and Implementation Workshop. Educators attended Guiding Children's Behaviour workshop and Let's Count the Educator training session. 		
1A.1.3	Deliver initiatives that promote and enhance sustainable environments	Group Manager Children's Services	Council continues to deliver initiatives that promote sustainable environments as part of a multi-year program of works.		
1A.1.4	Develop a Children and Family Services Strategy	Group Manager Children's Services	<p>The Community Engagement Plan has been developed. To date this plan is in consultation with Council's media, marketing and engagement teams. Stage one of the Community Engagement Plan addressed how Council will:</p> <ul style="list-style-type: none"> Collect data from children and families What programs and facilities children and families would like to see What children and families find beneficial with existing services and facilities within the LGA <p>The voice of the child is crucial in the Community Engagement Plan, children will be asked in age appropriate ways, to contribute to the development of this strategy.</p>		

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure \$000's)







URBAN PLANNING AND DEVELOPMENT

Service Profile Status Update



Key Achievements and Highlights	<ul style="list-style-type: none"> The Holroyd Local Environmental Plan amendment for 108 Station Street Wentworthville was gazetted and came into force. Council continued working with the Department of Planning and Environment on the Wentworthville and Westmead Planned Precincts as well as the Parramatta Road Corridor. DA statistics, particularly processing times are improving for the second quarter in a row.
Issues and Setbacks	<ul style="list-style-type: none"> Staff vacancies continued to impact service delivery.
Measuring Performance	<ul style="list-style-type: none"> Number of DA lodged: 314 (up from last quarter) Number of DA determined: 333 (down from last quarter) Average DA processing time: 131 (5 day improvement from last quarter) Value of DA lodged: \$297m % processed within 90 days: 39% (7% improvement on last quarter)

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
5B.1.1	Finalise the Cumberland Development Contributions Plan for local infrastructure	Group Manager Planning	<ul style="list-style-type: none"> A first draft Plan has been completed, which includes Cumberland population growth, housing forecasts, demographic characteristics, and contribution catchments. The outline requirements for Community Facilities, Open Space and Recreation and Public Domain Streetscape infrastructure have been scoped. Work continues with the relevant sections of Council to finalise eligible infrastructure works schedules, and to incorporate current and proposed future year Capital Works Programs. The adoption of the proposed Draft Plans of Management for Wyatt Park, the Auburn Botanic Gardens and the Duck River Corridor, are preferred for inclusion into the Contributions Plan. This project has been carried over and included in the 2018-2019 Operational Plan. 		
4A1.2	Implement the Cumberland Employment and Innovation Lands Strategy	Group Manager Planning	<ul style="list-style-type: none"> The Draft Employment and Innovation Lands Strategy 2018 is in the process of being finalised and will be reported to Council. 		

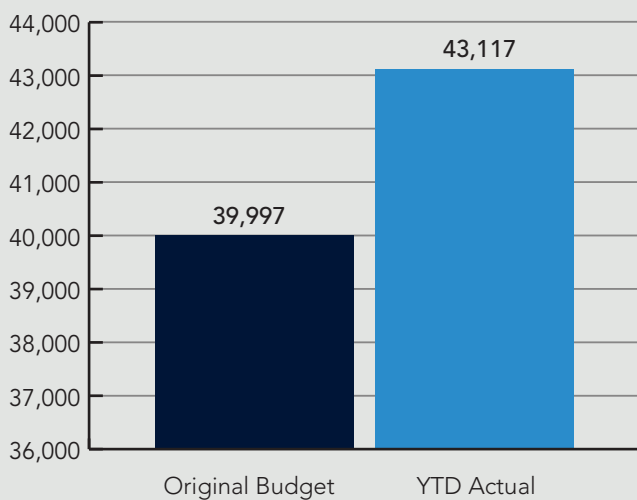
URBAN PLANNING AND DEVELOPMENT

KEY PROJECTS (CONTINUED)

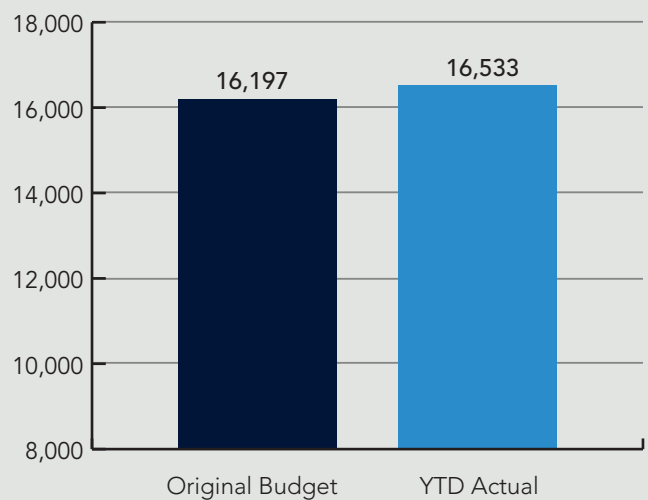
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
5A.1.1	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Group Manager Planning	<ul style="list-style-type: none"> The post exhibition report for the Merrylands Station and McFarlane Street Precinct Planning Proposal was reported to Council with the required documents being lodged with the Department of Planning and Environment for finalisation and gazettal of the Local Environment Plan amendment. The Gateway Determination to Proceed was received for the Wentworthville Centre Planning Proposal. Some of conditions imposed will require action prior to the public exhibition with development controls also being prepared. Councillors were briefed on the Auburn and Lidcombe Town Centre Plans with a report on the results of the exhibition being prepared. 		

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)




REGULATORY PROGRAMS

Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> • Council participated in a NSW Food Authority initiative where raw egg and listeria surveys were conducted at local food premises. • All retail food inspections were completed for the quarter. • All skin penetration inspections were completed for the quarter. • Two food safety seminars were conducted, one in Auburn and one in Merrylands for local food businesses. • School areas throughout the LGA were monitored daily by Council's Parking Patrol Team, to encourage safe behaviour. • Heavy vehicle breaches on load limited roads were regularly monitored and enforced throughout the LGA.
Issues and Setbacks	<ul style="list-style-type: none"> • Council continues to deal with the integration of the inherited computer systems and databases from the legacy Councils as Cumberland looks towards the implementation of one central system. • The inspection of food premises throughout the Granville, Auburn and Guildford areas are required to be conducted in pairs to ensure Officer safety.
Measuring Performance	<ul style="list-style-type: none"> • 100% of food shops have been inspected under Council's Food Surveillance Program. • 100% of skin penetration premises have been inspected under Council's Public Health Surveillance Program. • 100% of cooling tower systems have been inspected under Council's seasonal Legionella Control Surveillance Program. • 16 swimming pool inspections were undertaken during the reporting period.

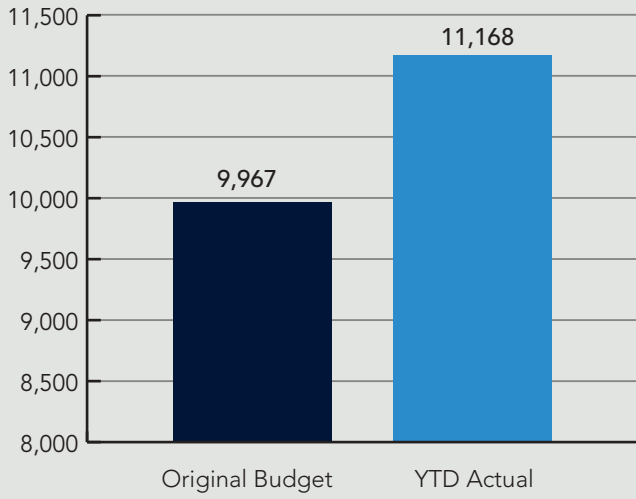
KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status Q3 Q4
2C.1.1	Develop the Cumberland Environmental Health Strategy	Group Manager Compliance and Environment	The development of an Environmental Health Strategy has commenced.	

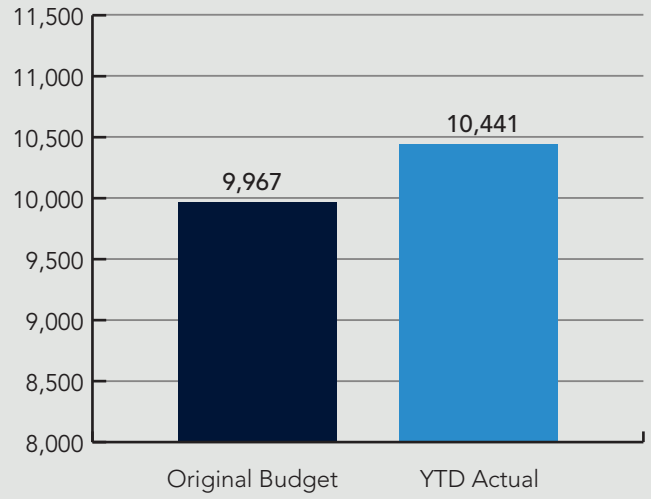
REGULATORY PROGRAMS

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)







LIBRARIES

Service Profile Status Update

Key Achievements and Highlights	<ul style="list-style-type: none"> The Branch Library component of the Granville Multipurpose Centre project is now at the detailed design and furniture, fixtures and equipment planning stage. Transfers to the new structure are progressing with 14 positions, and recruitment of vacancies is progressing with seven completed and two in progress. The Monitor self-printing and PC solution project has been completed at all libraries. Installed self-check technologies to Auburn, Lidcombe and Regents Park. The Library Strategic Plan is progressing with consultants being engaged.
Issues and Setbacks	<ul style="list-style-type: none"> Some delays in recruitment and transfer processes and with the implementation of internal systems.
Measuring Performance	<ul style="list-style-type: none"> New Library members: 3,225 Library visitations: 186,084 Loans: 192,511 increased by 15,644 Library programs run: 752 increased by 191 Attendees: 10,199 increased by 3,644 Subscription database usage (searches /hits): 4,521 increased by 744 Public PC usage: 26,768 Wifi (own devices): 14,577

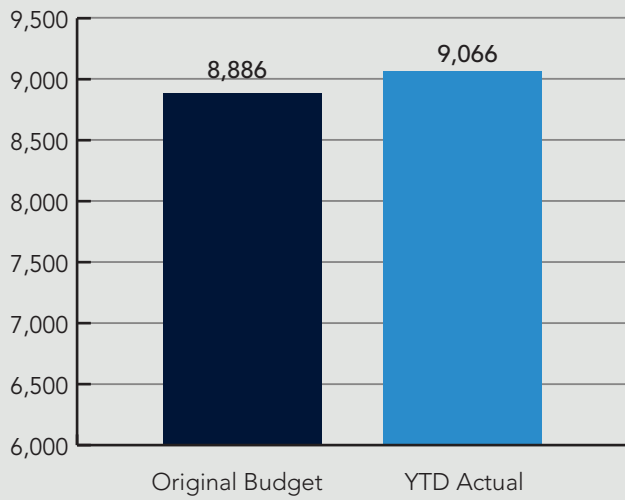
KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status Q3 Q4
1B.2.2	Auburn Library Extension	Group Manager Corporate and Customer	Council is currently preparing the tender for the construction works of the re-scoped Auburn Library Extension project construction, which is being overseen by the Properties and Facilities team. The preliminary design and cost estimates are completed with internal fixtures and furnishings being sourced and sent to procurement.	 
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Group Manager Corporate and Customer	The Development Application is with the Cumberland Local Planning Panel for assessment so the Library component of the project can move to the Centre Operations phase.	 

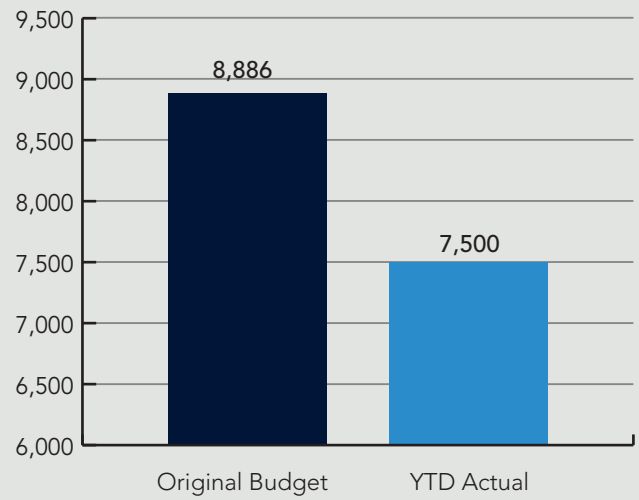
LIBRARIES

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)




POOLS

Service Profile Status Update

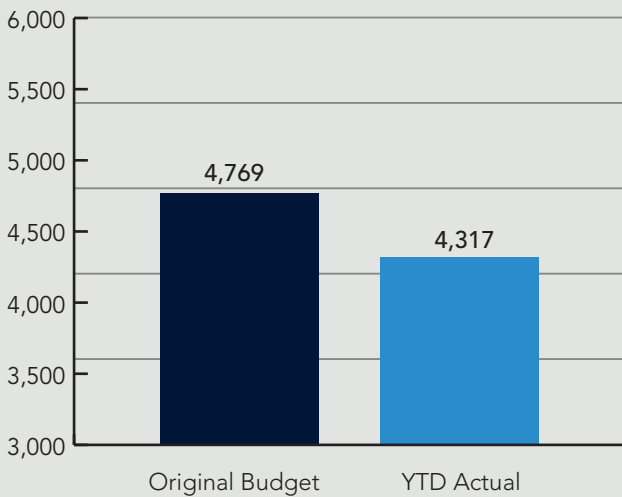
Key Achievements and Highlights	<ul style="list-style-type: none"> The modernisation of the four pools has commenced with architects and consultants engaged and forecasts being developed for the timeframe for the submission of the Development Application.
Issues and Setbacks	<ul style="list-style-type: none"> Nil for this quarter.
Measuring Performance	<ul style="list-style-type: none"> The Pools Budget is being fully costed by a quantity surveyor and will then be presented to the community for engagement on their service needs and requirements.

KEY PROJECTS

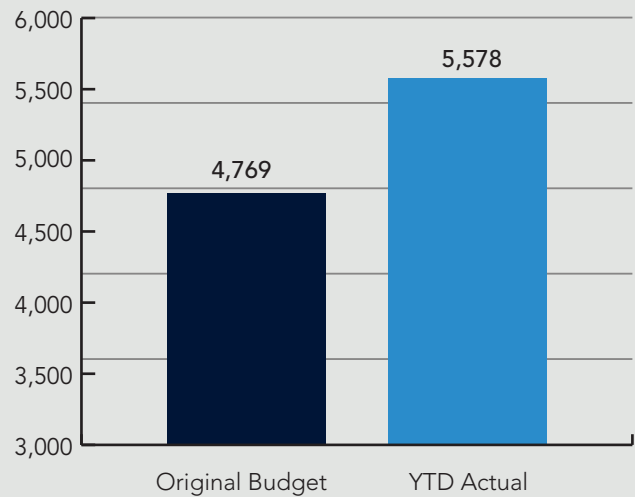
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status Q3 Q4
1B.2.4	Undertake poll of electors on sustainability of pools	Group Manager Property and Facilities	The project was completed in Quarter 2.	

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)



Service Profile Status Update








<p>Key Achievements and Highlights</p>	<p>Governance and Risk:</p> <ul style="list-style-type: none"> • Significant development of Council's Enterprise Risk Management Framework, with 15 workshops conducted with staff. • Two NRMA driver safety courses have been operated for Council staff operating Council vehicles. • Significant progress of Council's Business Continuity Plan Development. • Establishment of an Internal Audit Assistant role to drive an internal audit focus throughout the organisation. • Risk based review of financial delegations of all sections in conjunction with the Leadership Group. • Commencement of review of all staff delegations with two sections completed. • Development of the Draft Fraud and Corruption Control Plan. • Review of Councillor Expenses and Facilities Policy has been publicly exhibited. • Governance Code of Conduct Induction Training delivered for Parks Committee members. <p>Customer Contact:</p> <ul style="list-style-type: none"> • Adoption of Customer Service charter and Cumberland Internal Service Standards document. • Developed an internal knowledge management system for customer contact staff, to help streamline the customer experience. • Commencement of a single Cumberland contact centre project and new contact centre system solution deployment. • Significant progress made in Council's TechOne Project for Customer Records Management, cash receipting and Enterprise Content Management records management modules. • Commencement of update/refurbishment to Council's Customer Service centres. • Deployment of new ticketing kiosk system, ensuring robust reporting for at counter transactions in customer contact centres. • Commencement of centralised complaints management process including draft Compliments and Complaints Management Policy. • Rationalisation of multiple service providers for cash in transit services and commencement of after-hours contact centre provider rationalisation project. • Council's first Community Engagement Policy was adopted with engagement workshops held with Councillors, Executive, Leadership and Managers.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Recruitment remains an issue with a shortage of available Governance personnel across the industry. • Disparate locations and systems for Customer Contact have meant that there have been operational deficiencies at times in terms of staffing at any given location. This will be alleviated with the delivery of the single contact centre project.

GOVERNANCE

Service Profile Status Update



Measuring Performance	<ul style="list-style-type: none"> • All Council meeting business papers and meeting minutes were published on time without delay. • Council continues to take live minutes at each Council meeting. • Each Council meeting throughout the reporting period was live streamed to the public, with the exception of one meeting where the live stream was impacted for 30 minutes. • There were 3,000 unique visitors to Council's Have Your Say website which was a higher than industry average participation rate. • Customer contact average wait times are now 55 seconds, an improvement from last quarter with 53,979 calls received during the period.
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KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
6B.1.1	Implement a new customer contact phone system to enable the provision of a high quality and innovative customer experience	Group Manager Corporate and Customer	The project commenced after slight delays due to refurbishments required to build the new contact centre in Auburn. Project roles and responsibilities have been assigned with the discovery and design phase in progress.		
6A.2.1	Delivery of a comprehensive Councillor induction and training program for newly elected representatives	Group Manager Corporate and Customer	This project was completed in Quarter 2.		
6C.1.1	Develop and implement a Council Community Engagement Framework	Group Manager Communications, Marketing and Engagement	This project was completed.		
6A.1.1	Develop Procurement Framework	Group Manager Corporate and Customer	This project was completed.		



GOVERNANCE

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status Q3 Q4
6A.1.2	Develop a robust governance framework underpinned by principles of transparency and accountability	Group Manager Corporate and Customer	<p>The project is continuing with the following updates:</p> <ul style="list-style-type: none"> • The fraud and corruption review has progressed as part of the finalisation of the draft Fraud Control Plan. • An internal audit of Council's Conflicts of Interest and Secondary Employment processes was undertaken. • Council has reconstituted 20 advisory committees. • Employment of an Internal Audit Assistant who will assist in driving an audit and improvement focus. • Petition Guidelines, Compliments and Complaints Management Policy and Guidelines and Related Party Disclosures Policy were tabled to Council during this period. <p>Training initiatives have been planned, including:</p> <ul style="list-style-type: none"> • Disclosure of Interests Returns training • Corruption Prevention training for Planning Professionals (ICAC) • Probity and Corruption Prevention training (ICAC) • Procurement and Probity training (Internal Ombudsman) • Governance induction training for all Committee members 	
6C.1.2	Provide highly connected civic leadership to the community through the use of innovative technology. This includes live minute taking and web casting of Council meetings.	Group Manager Corporate and Customer	This project was completed.	

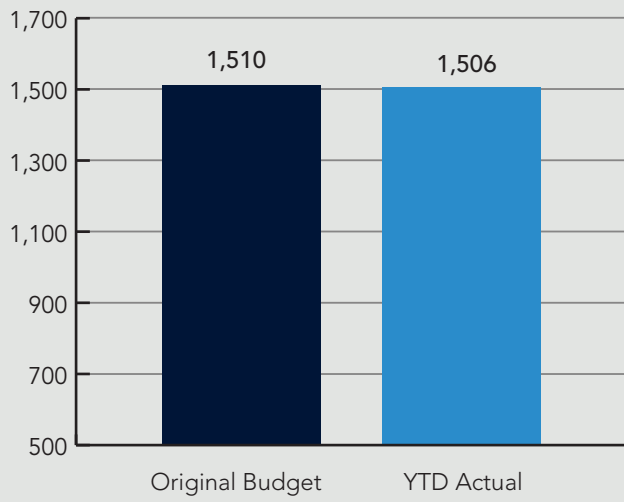
GOVERNANCE

KEY PROJECTS (CONTINUED)

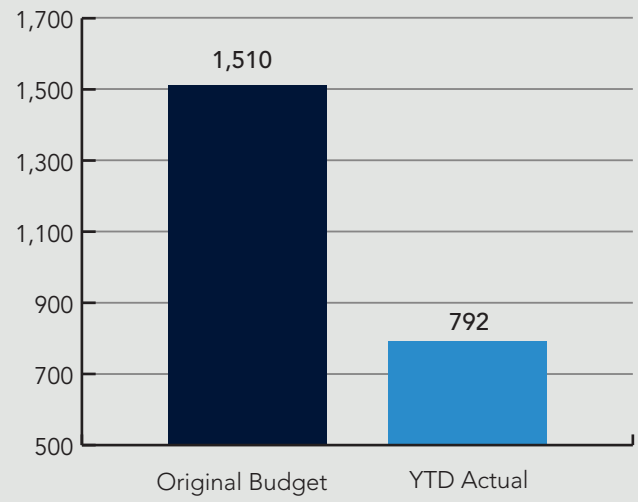
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status Q3 Q4
6A.1.3	Cultivate a procurement culture of good governance and high ethics to minimise the risk of fraud, corruption and tarnished reputation	Group Manager Corporate and Customer	<ul style="list-style-type: none"> The project is ongoing with the development of the Procurement Framework to create a guiding document to promote an ethical and transparent culture which drives accountability and encourages best practice at Council. Clear business rules, audits and checks, as well as a strategic approach from the procurement department ensures clear communication and demonstration of what good practice is and the ways to drive this across the organisation. Procurement Probity training developed in partnership with the internal Ombudsman will be rolled out across Council. 	
6C.1.3	Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Group Manager Communications, Marketing and Engagement	<p>The project is ongoing with more than 3,300 visitors to Council's "Have Your Say" website this quarter. 718 people contributed to an online project online in the past quarter with 21 projects being promoted on the website. The top five performing project's during this quarter included:</p> <ul style="list-style-type: none"> Draft Delivery Program and Operational Plan 2017-21 including Council's Budget and Fees and Charges 2018-19. Development of Council's Community Engagement Strategy. Library Customer Satisfaction Survey. Development of Council's Culture and Activation Strategy. Council's Street Sign Replacement Program, Street Sign Giveaway. 	

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)



COMMUNITY FACILITIES AND PROPERTY

Service Profile Status Update

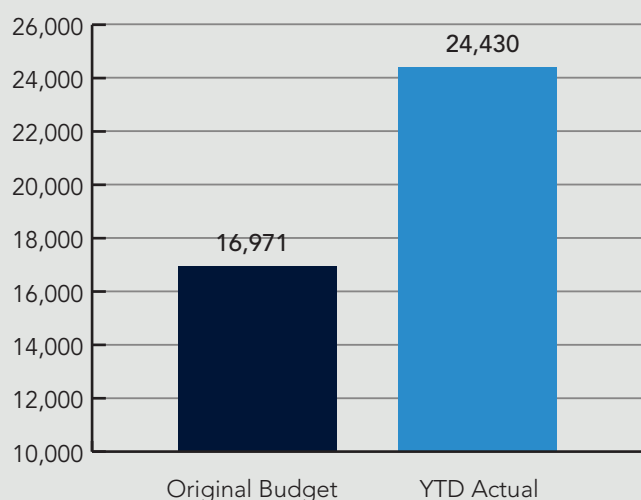
Key Achievements and Highlights	<ul style="list-style-type: none"> Working with Community and Culture on the implementation of a community hub model in Wentworthville. Council has mapped its strategic land holdings in its key town centres to inform the development of Council's Property Strategy. Key leases being reviewed and arranged for community groups.
Issues and Setbacks	<ul style="list-style-type: none"> Resources and staffing.
Measuring Performance	<ul style="list-style-type: none"> Ongoing high visitation to Council's one-stop shop staffed community centres over the quarter servicing over 225,627 visitors.

KEY PROJECTS

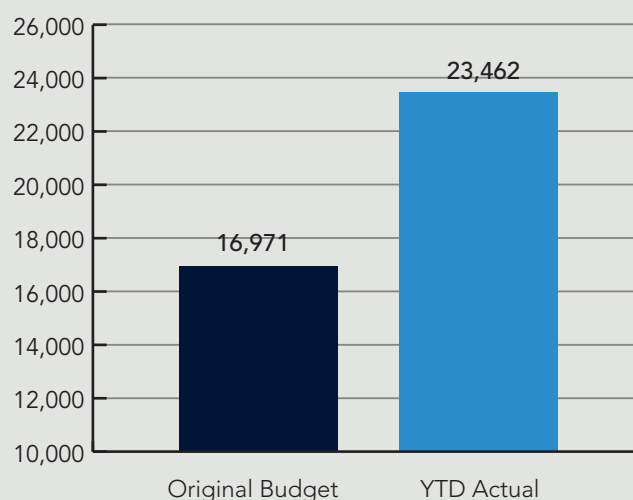
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status	
				Q3	Q4
3A.2.5	Complete Plan of Management for Pemulwuy	Group Manager Parks and Recreation	The Draft Plan of Management and Landscape Masterplan are nearing completion following the preparation of a revised program with a Public Hearing scheduled.		
1B.1.4	Deliver a Play Space Infrastructure Plan	Group Manager Parks and Recreation	Project will continue to be reported on until completion.		
6B.1.2	Develop Property Strategy	Group Manager Property and Facilities	A draft Property Policy was prepared for public exhibition which forms the first part of the Property Strategy.		

Q4 ORIGINAL BUDGET vs ACTUAL YTD

Income (\$000's)



Expenditure (\$000's)





CUMBERLAND
COUNCIL

Quarterly Performance Report: APRIL - JUNE 2018

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