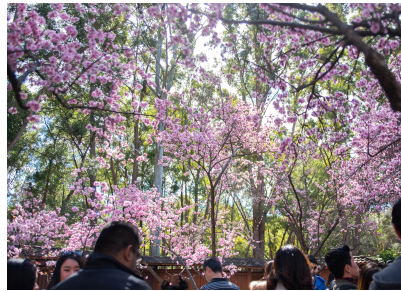




CUMBERLAND
COUNCIL



Cumberland Quarter 2 Performance Report

December 2017

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 second quarter, 1 October to 31 December, in implementing the Delivery Program 2017 – 2021 and Operational Plan 2017 – 2018.



GUIDE TO READING A QUARTERLY UPDATE

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

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






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

1. Service Name

Service Profile Status Update

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

Key Projects

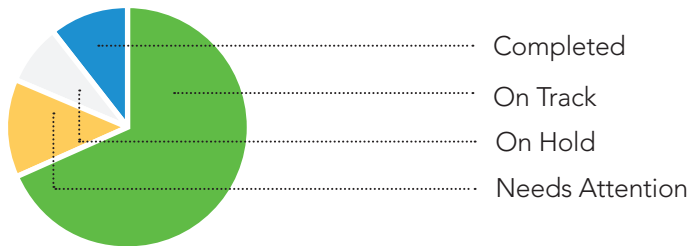
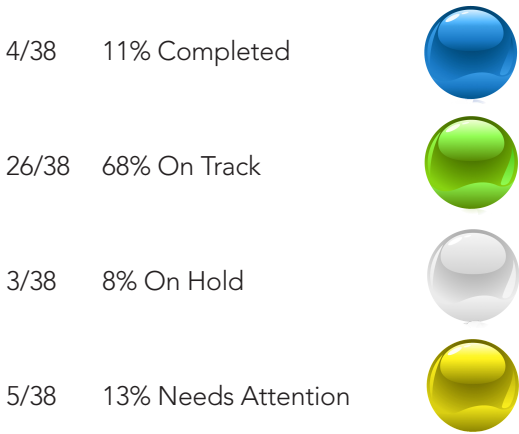
DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1A.1.1	Develop transport and stormwater asset management plans Name of the Key Project as it appears in the Delivery Program and Operational Plan	Group Manager Roads and Waste Group Manager in charge to deliver the Key Project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

EXECUTIVE SUMMARY

In the second quarter, 68% of the key projects were on track for delivery and 11% were completed across the Cumberland Local Government Area. At the end of 2017, 13% of key projects require attention and 8% were placed on hold due to changes in scope.

All of Council's 12 services operated to a high standard during the period, achieving an average of 84% of projects on track or completed which helped work towards the community's vision of Welcome, Belong, Succeed.

KEY PROJECTS DELIVERY



QUARTER HIGHLIGHTS

Key highlights for the second quarter of 2017-18 included:

- Council has acquired economic profile id. This data in conjunction with the appointment of a Business Engagement Coordinator will help Cumberland further understand its economic landscape and drive employment, investment and support local business in Cumberland.
- Council delivered the 'Christmas in the Gardens' event on Saturday 9 December 2017. The event was a great success with more than 5,500 people coming along to share the fun. The Auburn Botanic Gardens was transformed through decorations and free family activities, including Christmas carols, performances by local community groups, the 'Elves Playground' and an open air cinema screening of 'Saving Santa.'
- Council has finalised the implementation of live streaming Council Meetings which was also met with positive community feedback, as it encourages inclusiveness for those unable to attend Council meetings.
- Children's Services 'Transition to School Program' culminated in December with 9 of our education and care services holding a Preschool Graduation Ceremony. 203 children graduated in 2017 after participating in the successful program designed to allow children to develop and sustain skills required to succeed at school and develop lifelong skills.

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COMMUNITY PROGRAMS AND EVENTS

Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none">• The Christmas in Cumberland campaign saw the installation of 12 large decorated Christmas trees across the Cumberland area, 'Happy Christmas' banners in all key town centres, and localised events at four Christmas tree locations featuring the Holroyd Brass Band and various children's activities.• Council delivered the 'Christmas in the Gardens' event on Saturday 9 December, 2017 attended by over 5,500 community members. The event was a great success with the Auburn Botanic Gardens transformed through decorations and free family activities, including Christmas carols, performances by local community groups, the 'Elves Playground' and an open air cinema screening of 'Saving Santa.'• Council delivered a Christmas breakfast for seniors in the Auburn Botanic Gardens on Friday 15 December 2017 which catered for 400 seniors across Cumberland. Council offered free accessible bus transport for seniors from key pick up points across Cumberland to increase access to the event. During this period Council also undertook further consultation with the community to understand how we can build on this expanded Christmas program further in 2018.• Council presented the Volunteer 'Gift of Time' Ceremony on November 21 to acknowledge and thank 300+ community volunteers for their contributions over the past 12 months. In 2017, these volunteers contributed over 39,104 hours to Council programs and services in Community Services, Library Services, Parks and Recreation, and Children's Services. This significant contribution to the Cumberland community is estimated to have an economic value of more than a million dollars.• Council in partnership with communities of Hindu faith invited other community members across cultures to a Diwali Celebration Dinner to build relationships and understanding across the community. The event was held 26 October 2017 at the Holroyd Centre.
Issues & Setbacks	<ul style="list-style-type: none">• Recruitment of Business Engagement Coordinator has delayed commencement of the Business Engagement Program. The Business Engagement Coordinator will commence mid-January 2018.







COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

Measuring Performance

- On 25 October 2017, the Australian Aged Care Quality Agency performed a quality review of Council's aged services. Council has achieved an outstanding assessment result of 100%, meeting all standards across 18 outcome areas.
- Council continued to deliver the required outputs for the funding body targets for aged and disability services.
- The total number of passengers utilising the access loop bus this quarter was 3,736.
- The Cumberland Lifestyles and Leisure Links generated an income of \$65,201.63 over the quarter.
- The Cumberland Community Sector Networking Forum was held on 18 October in Granville bringing together 115 local community service workers and agencies to increase networks, collaboration and understanding across the Cumberland LGA.
- Council received a grant of \$2,851 in November to deliver youth-led events during Youth Week 2018 (13 - 22 April).
- Council received three grants to support the growth of arts and cultural programs in Cumberland, including:
 - \$65,000 from Create NSW to support programming at the Peacock Gallery and Auburn Arts Studio.
 - \$60,000 from Create NSW to establish the Arab Theatre Project in Granville.
 - \$34,690 from the Live Music Office and Create NSW under the 'Live and Local Strategic Initiative' which aims to promote live music at a grassroots level.
- Ongoing high visitation to Council's one-stop shop staffed community centres continued over the quarter servicing over 54,579 visitors.
- Council implemented Round Two of the Community Grants Program, including delivery of 2 information sessions, 2 'Preparing a Successful Grant' workshops and 2 'Advisory Desk' sessions, resulting in a total of 24 applications across 3 streams and 14 projects successful in obtaining funding of a total value of \$90,802 support from Council.





COMMUNITY PROGRAMS AND EVENTS

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Status
1A.1.1	Finalise Cumberland Youth Strategy	Group Manager Community and Culture	Council has developed and adopted the Cumberland Youth Strategy which involved more than 1,600 young people, service providers and other stakeholders from across Cumberland. The Strategy focuses on 5 priority areas and includes 64 actions to be implemented over the next 4 years. Council is establishing a Youth Advisory Group to oversee the implementation of the Strategy together with members of the Cumberland Youth Interagency.	<p>Q1:  Q2: </p>
1A.2.1	Develop Culture and Activation Strategy	Group Manager Community and Culture	Council has obtained provisional data on key arts and cultural needs as part of Granville Multi-purpose Community Centre consultations with the arts and cultural community. Council has developed methodology and engagement planning for the Culture & Activation Strategy, and comprehensive place based data collection is due to commence in first quarter 2018.	<p>Q1:  Q2: </p>
2A.1.1	Develop Cumberland Crime Prevention Plan	Group Manager Community and Culture	Council has completed preliminary analysis of the results from the Cumberland Community Safety Survey (977 responses) identifying resident perceptions of community safety and key concerns. This information as well as new data from the NSW Bureau of Crime Statistics and Research (BOSCAR) will be used to inform the plan. In depth consultations have been undertaken with a sample of business across the Cumberland LGA including Merrylands, Auburn and Granville town centres with further consultations in other town centres planned for January 2018. A range of other community and stakeholder engagement activities will also be undertaken between January and March 2018, including community focus groups and police consultations. A review of CCTV infrastructure and operations across Council is currently in progress. Consultation with police from the 3 Local Area Commands has identified key hotspot locations within each town centre for the installation of CCTV.	<p>Q1:  Q2: </p>

COMMUNITY PROGRAMS AND EVENTS

KEY PROJECTS (CONTINUED)

4A.1.1	Prepare a business engagement program to support local business in town centres	Group Manager Community and Culture	Council has acquired economic profile. id to obtain relevant Cumberland data. Initial recruitment difficulties have delayed commencement of the Business Engagement Program, but a candidate was successfully identified in December and commences with Council in January 2018.	<p>Q1: </p> <p>Q2: </p>
2B.2.1	Complete and implement review of Council's seniors units for independent living	Group Manager Community and Culture	Council has prepared documentation for the 'Request for Information' (RFI) and identified suitable providers to participate in this process. The RFI will assist Council to understand the opportunities which may present to all parties to participate and/or partner with Council in the operations and occupancy of land associated with our assets.	<p>Q1: </p> <p>Q2: </p>

ROADS AND STORMWATER

Service Profile Status Update







Key Achievements & Highlights	<ul style="list-style-type: none"> • Nil this quarter.
Issues & Setbacks	<ul style="list-style-type: none"> • Nil this quarter.
Measuring Performance	<ul style="list-style-type: none"> • 5.9 km of footpaths renewed • 1.3 km of new footpaths constructed • 5.26 km of local roads resealed

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5B.2.1	Develop transport and stormwater asset management plans	Group Manager Roads and Waste	The Transport and Stormwater Asset Management Plans have been developed.	Q1:  Q2: 
5B.2.2	Design and acquisition for Merrylands Ring Road	Group Manager Roads and Waste	The design phase of the ring road has commenced.	Q1:  Q2: 

PARKS AND RECREATION





Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> • Council is now operating Council Sportsgrounds directly and are in the process of creating new Local Parks and Facilities Committees. • The first Sports Forum was held with over 80 people from local sports and recreation groups attending. • Lakewood Reserve Plan of Management and Wyatt Park Plan of Management have been finalised for public exhibition." • The Cumberland Open Space and Recreation Strategy has been completed to first draft stage and preparations are under way for public exhibition.
Issues & Setbacks	<ul style="list-style-type: none"> • Staff Vacancies in the outdoor crews are at risk of impacting service standards as we approach the key growth period in parks. Recruitment is actively underway.
Measuring Performance	<ul style="list-style-type: none"> • Operational Budgets are all on track for quarter 2 except for Golf Course income which is slightly down on targets at this stage. • Capital Works expenditure is behind schedule owing to slow project initiations and some latent site conditions.

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Group Manager Parks and Recreation	Completion of Facility Audit. Initial Findings workshop with Project Steering Committee conducted on 5 December 2017. Your Say project page established on Council's website including a survey questionnaire. Background Study Report due to be received from the consultants by 22 December 2017.	Q1:  Q2: 
3A.2.2	Deliver Wyatt Park Plan of Management	Group Manager Parks and Recreation	Receipt of Preliminary Draft Plan of Management in October 2017. On site meeting held on 15 November 2017 to discuss a number of issues.	Q1:  Q2: 
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Group Manager Parks and Recreation	Council resolved at the meeting on 13 December 2017 that Council commit to building a new stadium with function facilities to replace the current structure at Granville Park.	Q1:  Q2: 

PARKS AND RECREATION





KEY PROJECTS (CONTINUED)

3A.2.4	Commence a Parks Plan of Management Review Program	Group Manager Parks and Recreation	Project has not commenced.	<p>Q1:  Q2: </p>
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Group Manager Parks and Recreation	Council is reviewing previous community survey data to establish a baseline in customer satisfaction. An investigation of a data collection methodology to accurately measure community satisfaction levels outside of the broader survey undertaken at a corporate level is underway.	<p>Q1:  Q2: </p>

ENVIRONMENT PROGRAMS





Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> As part of Council's litter abatement initiatives, a partnership has been established with EPA/RMS/WSROC on a major road litter project focusing on the Great Western Highway at Wentworthville. This site was selected based on data collected and recommendations from Council as a major road litter hotspot. The first collaboration meeting was held in October 2017. A draft project plan has also been developed and will commence with establishing a baseline of roadside litter using the Roadside Litter Checks conducted by the RMS. As part of Council's Energy and Water savings actions, a meter audit was undertaken to review what assets were linked with what meters. Council's GIS Officer is now inputting the consultant's data into Council's maps, to assist in the monitoring of Council's billing for the future. Consultation taking place with internal stakeholders on the draft Environmental Management Framework. Interest explored in Council's proposed Resident Native Bee Hive Program by way of media articles.
Issues & Setbacks	<ul style="list-style-type: none"> Nil this quarter.
Measuring Performance	<ul style="list-style-type: none"> Nil this quarter.

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.1.1	Develop and implement Environmental Management Framework	Group Manager Compliance and Environment	Consultation currently being undertaken with key internal stakeholders.	Q1:  Q2: 
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Group Manager Parks and Recreation	Ongoing program to engage with Parramatta River Catchment Group in the development of the Duck River Masterplan.	Q1:  Q2: 

ENVIRONMENT PROGRAMS



KEY PROJECTS (CONTINUED)

3B.2.1	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Group Manager Compliance and Environment Group Manager Children's Services	The Bush School held monthly community nature play and story time sessions, as well as organised visits from Education and Care Centres. Each session focuses on fostering an understanding and appreciation of the environment and sustainability.	<p>Q1: </p> <p>Q2: </p>
3A.1.3	Develop and implement a Vegetation Management Plan	Group Manager Compliance and Environment	Consultation currently under way with key internal stakeholders	<p>Q1: </p> <p>Q2: </p>

HOUSEHOLD WASTE AND RECYCLING

Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> • Council engaged Jacobs Group Australia in partnership with Elton Consulting on 16 November 2017 to develop a Waste Management and Resource Recovery Strategy 2018-22. This project is progressing well with preliminary meetings, desktop review, modelling and options developed. • During December 2017, Council commenced developing an Interim Waste Development Control Guideline with the intent of amalgamating former Council waste development controls into a unified document. • Council has commenced the development of a Waste and Resource Recovery Data Management System, to generate robust waste and recycling data reports enabling Council to make informed, evidence-based decisions on how to improve our services. • Council was successful in obtaining a \$20,000 grant from the EPA's CRC education and communication funding program for 2017/18. This funding will be used to further promote the Mobile Community Recycling service to residents in the Cumberland & Parramatta LGA's. • During November 2017, Council re-commenced a recycling bin inspection program, which will continue for 30 weeks until June 2018. • Council established a bag share program for staff at all offices and libraries, to reduce plastic bag use. • More than 1100 residents were engaged at local events including workshops, the annual school expo (Fun for Kids) and Christmas in the Gardens.
Issues & Setbacks	<ul style="list-style-type: none"> • Nil this quarter.
Measuring Performance	<ul style="list-style-type: none"> • Mobile Problem Waste Collection – 427 bookings were made for the service throughout the Cumberland & Parramatta LGA's. • Asbestos Collection Program – 5 collection days resulting in removal of 2.9 tonnes of asbestos from 60 households.







DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Group Manager Roads and Waste	A suitable consultant has been appointed, with data collection and analysis also commenced.	Q1:  Q2: 

Service Profile Status Update

<p>Key Achievements & Highlights</p>	<ul style="list-style-type: none"> • Cumberland Council's Children's Services Transition to School Program culminated in December with 9 of our education and care services holding a Preschool Graduation Ceremony. 203 children graduated in 2017 after participating in the successful Transition to School program which was designed to allow children to develop and sustain skills required to succeed at school and therefore, assist in developing lifelong skills. • Earlier in the year, Holroyd Children's Centre established the Intergenerational Program in conjunction with a local aged care facility. This program allows children to feel a sense of belonging in their community and reduces the loneliness often experienced by elderly residents. The success of this program has inspired our other education and care services to forge their own partnerships with other aged care facilities within the Cumberland local government area. Wenty Children's Centre launched their Intergenerational Program on December 13 which will continue into 2018. • A key part of the Australian Government's commitment to supporting language study is the Early Learning Languages Australia (ELLA) program. This program supports the inclusion of a chosen language to be part of an early education and care curriculum. This year 52 children from Pemulwuy Children's Centre aged 4-5years participated in this program and as a result, children now have a sound understanding of the French language. • Children's Services has worked in collaboration with NSW Health in promoting the importance of a healthy diet and lifestyle for children aged 0-14 years of age. As a result, each of our education and care services undertook a review of menus to ensure that food provided was in accordance with the NSW Health Munch 'n' Move Program.
<p>Issues & Setbacks</p>	<ul style="list-style-type: none"> • Cumberland Council Children's Services operated MyTime Play Sessions for parents and carers of children aged 0-5 with a disability, developmental delay or a chronic medical condition since 2009. The funding for this program has ceased and Children's Services are in the process of exploring options available to establish a supported playgroup for children with additional needs. • Funding for the Early Integration Program (EIP) will be discontinued and Children's Services are investigating the impact this will have on the accessibility to mainstream education and care services for children and their families. This program caters to children enrolled in our education and care services with additional needs. Other forms of funding are being sourced so families are not impacted.
<p>Measuring Performance</p>	<ul style="list-style-type: none"> • Guildford West Children's Centre and Guildford West OOSH are the first of Cumberland Council's Children's Services to be awarded the 'Our Service Values Inclusion' accolade through the NSW/ACT Inclusion Agency. This was awarded for the forward thinking displayed by each centre in creating a Strategic Inclusion Plan, and for their demonstrated values such as recognising inclusion as a right for all children and embracing diversity. • Utilisation was at 100.22% across Long Day Care Children's Services. The Sometime Centre Occasional Care has delivered 9852.50 hours of education and care over the 12 week period which equates to 60.82% utilisation. Out of School Hours education and care services have vacancies, before school operated at 44.75%, after school care operated at 83.27% and the school holiday program is operating at 95.50%.

CHILDREN'S SERVICES





KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1A.1.2	Develop and deliver a Professional Development Program that targets specific areas of education and care	Group Manager Children's Services	Professional Development Action Plan and Calendar have been reviewed and new training opportunities identified to meet the needs of the Educators.	Q1:  Q2: 
1A.1.3	Deliver initiatives that promote and enhance sustainable environments	Group Manager Children's Services	203 children graduated from preschool across all of Cumberland Council's Education and Care Services. Each child was provided with a reusable lunch pocket, snack bag and drink bottle in order to ensure commitment to sustainable practices continues into their school years.	Q1:  Q2: 
1A.1.4	Develop a Children and Family Services Strategy	Group Manager Children's Services	Developing methodology to form the Children's Services Strategy including community engagement, industry research, upcoming trends and demographics.	Q1:  Q2: 

URBAN PLANNING AND DEVELOPMENT



Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> • 364 development applications (DAs) determined • 2 Local Environment Plans were gazetted: the Bonds site and Neil Street Precinct • 100% of planning proposals are within 800m of a train station except the North Auburn where approximately 90% of the area was within 800m • Consultants engaged for Gelibolu Precinct traffic study • Tender released and evaluated for the LGA Heritage Study • EOI released and evaluated for panel of consultants to provide heritage advice • Established Cumberland Heritage Committee
Issues & Setbacks	<ul style="list-style-type: none"> • 20% vacancy within Planning Group DA processing • Vacancies in key team leader positions
Measuring Performance	<ul style="list-style-type: none"> • 391 development applications (DAs) lodged and 364 determined • An average DA processing time of 151 days • Total value of DAs lodged \$530 million • 38% of applications processed within 90 days

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5B.1.1	Finalise the Cumberland Development Contributions Plan for local infrastructure	Group Manager Planning	Consultants appointed to undertake drafting of a consolidated plan for Cumberland, input from other sections of Council is being sought to inform a works schedule for the plan.	Q1:  Q2: 
4A1.2	Implement the Cumberland Employment and Innovation Lands Strategy	Group Manager Planning	The Draft Cumberland Employment and Innovation Lands Strategy and Land Use Planning Framework 2017 were publicly exhibited for six weeks between 22 September and 3 November 2017. Submissions received will be reviewed and the draft strategy finalised prior to reporting to Council for its consideration and adoption in the first half of 2018.	Q1:  Q2: 

URBAN PLANNING AND DEVELOPMENT



KEY PROJECTS (CONTINUED)

5A.1.1	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Group Manager Planning	<ul style="list-style-type: none">• Merrylands Centre Neil Street Precinct Plan gazetted and completed.• Merrylands Centre Station and McFarlane Street Precinct post exhibition report has been drafted and will go to IHAP in early 2018.• Wentworthville Centre Planning Proposal lodged with Department of Planning for gateway. Statutory consultation to be undertaken.• Auburn and Lidcombe Town Centre Strategy report to be prepared for March Independent Hearing and Assessment Panel.	Q1:  Q2: 
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REGULATORY PROGRAMS

Service Profile Status Update





Key Achievements & Highlights	<ul style="list-style-type: none"> • Council has now completed the implementation of a new infringement issuing process, by moving to best practice electronic infringement issuing via mobile platforms. • A new Service Level Agreement has been reached with Revenue NSW for the handling of all infringements issued by Council. • Inspections were conducted of all registered dangerous and restricted dogs throughout the Cumberland area. • Cumberland Council has been reappointed as a Category B Enforcement Agency by the NSW Food Authority (for the inspection of food premises). • Council participated in the ‘Get the Site Right’ erosions and sediment control inspection program as coordinated by the Parramatta River Catchment Group. • A concentration of inspections was conducted of food premises throughout Auburn and Granville areas as part of Council’s ongoing Food surveillance program.
Issues & Setbacks	<ul style="list-style-type: none"> • Integration of the inherited computer systems (databases) from the legacy Councils as Cumberland looks towards the implementation of one central system. • The concentration of inspections conducted of food premises throughout Auburn and Granville areas resulted in a high level of non-compliance, which has in turn required a high degree of follow up action and administrative work, temporarily impacting the number of new food shop inspections able to be conducted.
Measuring Performance	<ul style="list-style-type: none"> • 45% of food shops have been inspected under Council’s Food Surveillance Program.

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
2C.1.1	Develop the Cumberland Environmental Health Strategy	Group Manager Compliance and Environment	The development of an Environmental Health Strategy has commenced.	Q1:  Q2: 

LIBRARIES

Service Profile Status Update



Key Achievements & Highlights	<ul style="list-style-type: none"> Advanced the Granville Multipurpose Centre project, including the Branch Library component. Reviewed the Library staffing structure to ensure the structure is aligned to the new Cumberland library network. Successfully appointed Monitor Pty Ltd via public tender to implement a new self-printing solution throughout all Cumberland Libraries in the first half of 2018.
Issues & Setbacks	<ul style="list-style-type: none"> The Auburn Library Extension has been placed on hold, pending a review from the Acting General Manager as to the possibility of holding Council Meetings in the Auburn Administration building.
Measuring Performance	<p>Key library measures October - December 2017:</p> <ul style="list-style-type: none"> New Library Members: 2867 Library visitations: 331,078 Loans: 184,600 Library Programs run: 589 Attendees: 10173 Subscription database usage (searches / hits): 4193 Public Library PC usage: 33898 users Wi-Fi (own devices): 46603 logins

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.2	Auburn Library Extension	Group Manager Corporate and Customer	The Auburn Library Extension project currently being reviewed.	<p>Q1:  Q2: </p>
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Group Manager Corporate and Customer	Results of the community consultation have occurred and results provided to inform the most recent Concept Design Plan. The library component reviewed and further detail of the design of the library provided to the consultants and architects. This will continue with further clarification and detail provided in January 2018.	<p>Q1:  Q2: </p>

POOLS



Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> Council resolved to modernise 4 of 5 pools in the LGA over the next three financial periods subject to a workshop on the funding options.
Issues & Setbacks	<ul style="list-style-type: none"> Nil this quarter.
Measuring Performance	<ul style="list-style-type: none"> A consultant will be appointed quarter 3 for the consultancy, design and project management of the modernisation.

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.4	Undertake poll of electors on sustainability of pools	Group Manager Property and Facilities	Project complete. 75% of the poll vote elected to retain and maintain all existing pools.	Q1:  Q2: 









Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> • Councillors were welcomed and comprehensively inducted into their roles. • The Council chambers were reconfigured to suit 15 Councillors and a new Microphone and electronic voting system was implemented. • Policies: The Councillor Expenses and Facilities Policy, Code of Meeting practice were reviewed and adopted. • Council made a joint submission on the Draft Model Code of Conduct to the Office of Local Government with Parramatta and Inner West Councils the organisation has adjusted to the different dynamic of elected Council. • The Audit Committee updated its terms of reference to an Audit, Risk and Improvement Committee in line with the Local Government amendment Act 2016 requirements. • Council is in the process of reconvening the advisory committees from the former Councils. • Online request management went live prior to Christmas, allowing customers to lodge CRM requests from the convenience of their home and Councils website.
Issues & Setbacks	<ul style="list-style-type: none"> • Recruitment during the reporting period has been particularly challenging. • Maintaining a high level of business paper support whilst adjusting to incoming Council and introducing new processes.
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 meeting throughout the reporting period was live streamed to the public.

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
6B.1.1	Implement a new customer contact phone system to enable the provision of a high quality and innovative customer experience	Group Manager Corporate and Customer	The new contact centre system cannot be sourced until Council's Wide Area Network upgrade is completed, which will link Council's Customer Service Centres on the same I.T Infrastructure.	Q1:  Q2: 







GOVERNANCE

KEY PROJECTS (CONTINUED)

6A.2.1	Delivery of a comprehensive Councillor induction and training program for newly elected representatives	Group Manager Corporate and Customer	The Councillor Induction program is complete. Council will now commence work on the development of the Councillor professional development program. An offsite workshop is planned for February 2018 to brief Councillors comprehensively on the 2018/19 budget.	<p>Q1: </p> <p>Q2: </p>
6C.1.1	Develop and implement a Council Community Engagement Framework	Group Manager, Communications, Marketing and Engagement	<p>Council has developed a Community Engagement Framework that will consist of a Community Engagement Policy, Strategy and Implementation Program for Council Staff.</p> <p>The Community Engagement Policy will be reported to Council and placed on public exhibition during quarter three. Once adopted, development of the Community Engagement Strategy will commence in consultation with the community.</p>	<p>Q1: </p> <p>Q2: </p>
6A.1.1	Develop Procurement Framework	Group Manager Procurement, Depot and Fleet	The Procurement Framework for Cumberland has been developed and is currently being implemented and communicated to staff across Council. Training for Executive and key staff on Probity and Contract Management has been undertaken for 2017 and further training in 2018. Will introduce new program called Buyer Behaviour Program which will be run by Procurement in house.	<p>Q1: </p> <p>Q2: </p>
6A.1.2	Develop a robust governance framework underpinned by principles of transparency and accountability	Group Manager Corporate and Customer	The Procurement Framework for Cumberland has been developed and is currently being implemented and communicated to staff across Council. Training for Executive and key staff on Probity and Contract Management has been undertaken for 2017 and further training in 2018. Will introduce new program called Buyer Behaviour Program which will be run by Procurement in house.	<p>Q1: </p> <p>Q2: </p>

GOVERNANCE







KEY PROJECTS (CONTINUED)

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	<p>Council has implemented a new microphone system with electronic voting functionality which has been met with positive community feedback.</p> <p>Council has finalised the implementation of live streaming Council Meetings which was also met with positive community feedback, as it encourages inclusiveness for those unable to attend Council meetings.</p>	<p>Q1:  Q2: </p>
6A.1.3	Cultivate a procurement culture of good governance and high ethics to minimise the risk of fraud, corruption and tarnished reputation	Group Manager Procurement, Depot and Fleet	Procurement presentations have been delivered to various Groups and key staff to promote strategic way of thinking to ensure organisational compliance with the Local Government Act.	<p>Q1:  Q2: </p>
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>Following the audit of community engagement activity across Council, a review of existing research, strategies and planning documents related to community engagement was undertaken. Interviews were also carried out with key staff from across the organisation who have experience with engagement.</p> <p>An analysis of online engagement tools was undertaken, and a preferred supplier will be chosen for a six month trial period in January 2018. In line with the trial of the online engagement tool, Council will be running a pilot program from February 2018 to June 2018, to trial different engagement methods with the community that promote ongoing conversations.</p>	<p>Q1:  Q2: </p>

COMMUNITY FACILITIES AND PROPERTY

Service Profile Status Update

Key Achievements & Highlights	<ul style="list-style-type: none"> The Property and Lease register are well advanced. A "work tracker" has been initiated which allows better monitoring and management of projects and work load.
Issues & Setbacks	<ul style="list-style-type: none"> Loss of key staff has significantly impacted the effectiveness of the team over the quarter. Lack of a CRM in Bookings has led to lack of visibility on performance, issues and work flow. Performance of some facilities contracts (cleaning etc.) have resulted in complaints to the Bookings of Facilities for users.
Measuring Performance	<ul style="list-style-type: none"> The team is in the process of fully documenting processes and procedures for all activities The "work tracker" will demonstrate the progress of projects in Property. The initiation of CRM in Bookings will help work flow and documentation of complaints and their management. The Cleaning contract has been tendered and will be awarded quarter 3. The remaining contracts are to be tendered and awarded by end of 2018.

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.2.5	Complete Plan of Management for Pemulwuy	Group Manager Parks and Recreation	Request for Quotation issued to five consulting landscape architecture firms on 1 December 2017. On-site inspection at Prospect Hill, Pemulwuy on 20 December 2017.	Q1:  Q2: 
1B.1.4	Deliver a Play Space Infrastructure Plan	Group Manager Parks and Recreation	Not commenced due to dependence on Open Space and Recreation Strategy outcomes.	Q1:  Q2: 
6B.1.2	Develop Property Strategy	Group Manager Property and Facilities	The Property Strategy will commence being developed with the knowledge of the assets and the opportunities presented by the underutilisation of assets within the LGA.	Q1:  Q2: 



CUMBERLAND
COUNCIL

Quarterly Performance Report - OCTOBER - DECEMBER 2017

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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