

Cumberland Quarter 1 Performance Report

July - September 2018

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WHAT IS THE INTEGRATED PLANNING AND REPORTING FRAMEWORK?

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

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

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

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

The Delivery Program and Operational Plan contain information about Council's Service Areas, Key Projects and the Performance Measures used to assess how Council is tracking towards achieving the Community's vision for its future. Council reports on a quarterly basis to ensure thorough monitoring of the commitments it has made to the community.

This report provides a summary of Council's progress over the first quarter, 1 July to 30 September 2018, in implementing the Operational Plan 2018 – 2019 which is year two of the Delivery Program 2017 – 2021. (Shown in the diagram below.)



GUIDE TO READING THE QUARTERLY REPORT

There are two main sections in the Quarterly Report:

1. The Service Area Update section is where Council provides a snapshot of overall progress for each Service Area including achievements and highlights along with issues and setbacks that are affecting the delivery of ongoing business activity.

SERVICE AREA STATUS UPDATE

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

Also included in this section for the first time this Quarter, are the progress of the Performance Measures or Key Performance Indicators KPIs.

These are taken from the Operational Plan 2018-2019 and align to the Ongoing Business Activities in each Service Area.

PERFORMANCE MEASURES (KPIs)

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

2. The Key Projects section provides a progress comment and status update for each of the major projects for the Operational Plan of that year. This update helps readers to understand how a project is tracking, if it is likely to be completed, as well as any milestones or key highlights.

KEY PROJECTS

DP Code	Key Project	Responsible Officer	Project Status Update	Status
1A.1.1	Name and description of the Key Project as it appears in the Operational Plan and the Delivery Program	Manager in charge of delivering the Key Project	Update on progress of Key Project including milestones, highlights, issues or changes that affect the delivery of the Key Project	Traffic Light status of the Key Project

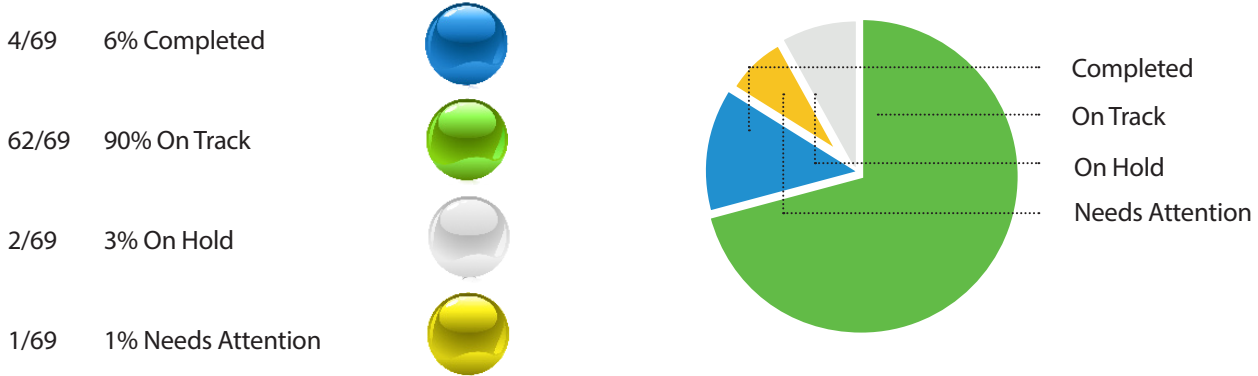
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EXECUTIVE SUMMARY

At the end of Quarter 1, 6% of key projects were already completed with 90% on track for delivery. 3% were placed on hold due to various issues while 1 project required attention and was recommended to be discontinued.

KEY PROJECTS



HIGHLIGHTS THIS QUARTER

Some highlights for the first quarter of 2018-2019 included:

- 3.96 km of new footpaths were constructed this quarter which is an increase on the previous Quarter 4, 2017-2018 (2.48 km of new footpaths).
- The award winning Sydney Cherry Blossom Festival hosted over 90,000 visitors across 10 days at the Auburn Botanic Gardens.
- The Community Satisfaction Survey results showed an improvement in overall satisfaction with Council's facilities and services.
- Utilisation was at 99.78% across Long Day Care Children's Services during Quarter 1.
- The new Customer Contact Centre was completed and the contact centre system solution is live and operational.
- 8,777 clean up services were provided this quarter, which is an increase from the previous quarter 4, 2017-2018 (7,438 clean up services).
- Council has adopted the following guidelines and policies during Quarter 1: Gifts and Benefits Guidelines, Compliments and Complaints Management Policy and Guidelines, Councillor Expenses and Facilities Policy.
- Council delivered the Fun 4 Kids 'Winter Wonderland' attracting over 10,000 children and families to Holroyd Gardens during the July school holidays.
- Council has progressed the Asset Management Plan roll out for all Council buildings.
- 21 development applications were reported to the Local Planning Panel this Quarter, the highest to date.



1. COMMUNITY PROGRAMS AND EVENTS

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • Council delivered the Fun 4 Kids 'Winter Wonderland' event which attracted over 10,000 children and families to Holroyd Gardens during the July school holidays. • The award winning Sydney Cherry Blossom Festival hosted over 90,000 visitors across 10 days at the Auburn Botanic Gardens. This year there was an increase in attendance from Cumberland residents taking advantage of free entry for locals. A festival highlight was Garden Day with Costa Georgiadis of Gardening Australia. • Council delivered the Auburn Festival at the Auburn Town Centre, with approximately 8,500 people attending across the festival period. • Council delivered the Refugee Camp in my Neighbourhood community education program, now in its fifth year, for two weeks in the grounds of the Auburn Centre for Community. Over 2,100 school students, workers and residents visited the camp from across Sydney to participate in tours of the interactive exhibition led by local tour guides from refugee backgrounds. The project employed 22 tour guides from ten different cultural backgrounds. AUSLAN interpreted tours were provided for the first time. More than 400 people attended the community celebration day with 10 community groups and individuals hosting food stalls and activities. Council's innovative youth-led engagement process for the development of the Cumberland Youth Strategy 2017-2021 was nominated as a Finalist in the 2018 Local Government Professionals Australia Federation Awards. • Council produced the 'Discover Cumberland Council Services Booklet' as part of Council's Civic Education Program, providing key information for residents on council services, facilities and the Cumberland area. Copies of the booklets were distributed to the community during Local Government Week including Meet the Councillors Ward meetings and have been translated into a number of community languages. • Council supported a number of arts groups including the Dancemakers Collective and the Arab Theatre Studio Creative Hub. Under the Create NSW Western Sydney Making Spaces Funding Program both of these groups have been successful in obtaining ongoing funding. • Council continued to implement actions from the Disability Inclusion Action Plan, including; training on disability awareness with Children Services staff; three Auslan Interpreted tours at the Refugee Camp in My Neighbourhood project; and a Zen Zone at Sydney Cherry Blossom Festival to provide a quiet space with sensory activities for people with disability and carers, seniors, or people who need a space to pray or for quiet. • Council implemented the first round of the Community Grants Program, including; delivery of two information sessions; two 'Preparing a Successful Grant' workshops; and two 'Advisory Desk' sessions, resulting in a total of 38 applications across three grant streams. • A community safety and access audit was carried out, focusing on key 'hotspot' areas and parks surrounding the Merrylands Town Centre. • An independent Community Organisation Satisfaction Survey was conducted to determine community organisation's use of, and satisfaction with, the support and services provided by Council. A total of 142 organisations participated in the annual survey and respondents on average have a 'high' level of satisfaction with the services provided by Council.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Nil this quarter.




1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result
Percentage of young participating in Council's youth programs who would recommend the program to another young person. (Target <75%)	On average, 99%.
Percentage of Council's youth programs that involve youth participation in their planning.	80%.
Number of school holiday programs delivered to young people.	Six in July 2018 school holidays. 15 in October 2018 school holidays.
Number of young people attending school holiday program events.	211 in July 2018 school holidays. 170 in October 2018 school holidays.
Number of Council events delivered to residents.	Three major events.
Number of residents attending Council events.	108,500 residents.
Increased engagement of small business in town centres participating in the Cumberland Business Engagement Program.	382 responses to first Cumberland Small Business Survey.
Number and value of grants received for arts and cultural programs.	Nil this quarter.
Number of volunteers engaged to deliver Council services.	300 volunteers.
Number of hours provided through Cumberland Lifestyles and Leisure Links.	3,247 hours.
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$353,187
Number of Council's Lifelong Learning programs delivered.	18 programs delivered across four venues.
Number of residents engaged in programs through Council's Lifelong Learning programs.	150 residents.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Aged and Disability services.	This is an annual item and will be reported on in a later quarter.
Number of customers accessing Council's Aged and Disability services.	1,059 people.
Number of hours of transport trips provided to seniors.	2,057 transport trips. 5,961 passengers utilising the access bus loop.
Number of hours of social inclusion individual and group support programs provided to seniors and people with a disability.	18,794 hours.
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	10,007 meals.
Number of visitors to staffed community centres and facilities (Auburn, Berala, Peacock Gallery, Guildford).	Auburn 25,129 visitors. Berala 26,835 visitors. Granville 15,600 visitors. 6,597 visitors to the Peacock Gallery. 23 workshops with 1,400 visitors participating in workshops.



1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

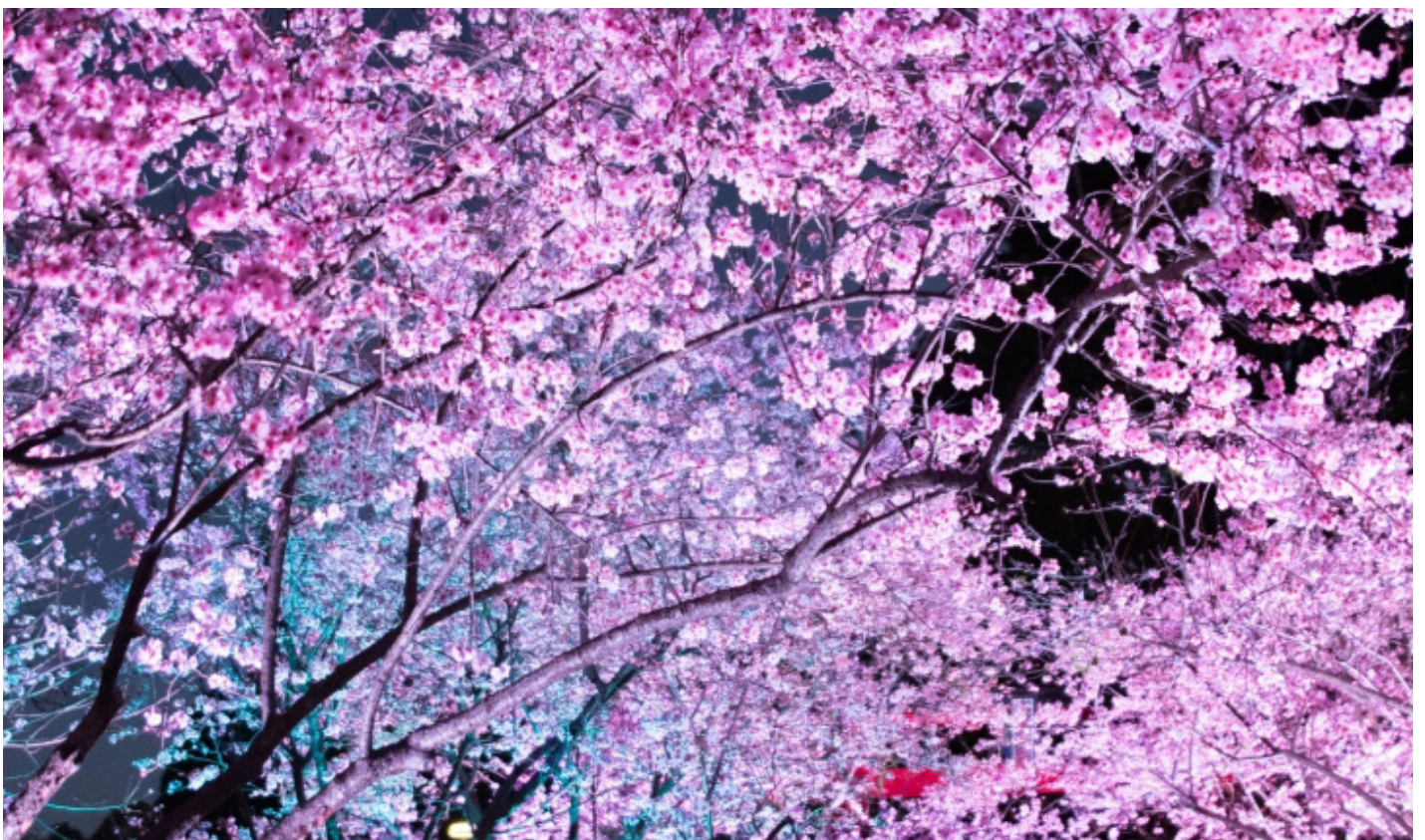
KEY PROJECTS

DP Code	Key Project	Responsible Officer	Project Status Update	Status
1A.2.1	Develop Culture and Activation Strategy	Group Manager Community and Culture	<p>This quarter the Culture and Activation Strategy commenced its second phase of research and engagement activities, which included:</p> <ul style="list-style-type: none"> Stakeholder interviews conducted. Two community workshops were held for community members to develop their creative and cultural vision of the Cumberland LGA. Council staff workshop was held. Online community engagement tool offered on Council's website 'Have Your Say page' received 88 responses. Consultation with Council's Arts Advisory Committee and the Linguistically Diverse Committee. <p>The engagement phase concluded with the production of a Draft Community Engagement Report and Draft Background Paper (State of Culture in Cumberland). These background findings are expected to provide the basis of the Draft Strategy.</p>	
4A.1.1	Prepare a business engagement program to support local business in town centres	Group Manager Community and Culture	<p>This quarter Council's Business Engagement Coordinator delivered a number of programs including:</p> <ul style="list-style-type: none"> Two Business Safety Workshops were held in partnership with SafeWork NSW and the Auburn Police Area Command. The workshops addressed reducing the impacts of local crime issues, such as shoplifting, anti-social behaviour and vandalism and were targeted to Chinese speaking businesses and delivered with an interpreter to 16 local small businesses that attended. A Digital Marketing Masterclass Workshop was held for local businesses located in the Wentworthville area. 1:1 Business advisory services at Guildford Community Centre. Face to face engagement at the Auburn Festival for local businesses. <p>In addition, Council conducted research on the feasibility and associated costs for the inclusion of a Business Database Section Directory on the Cumberland Council website as an alternative approach for Council to support and promote local businesses and networks.</p>	
2B.2.1	Complete and implement review of Council's seniors units for independent living	Group Manager Community and Culture	<p>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>	

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Project	Responsible Officer	Project Status Update	Status
1B.3.1	Develop and implement the Cumberland Reconciliation Action Plan, including the appointment of a dedicated Aboriginal Community Development Officer	Group Manager Community and Culture	<p>The Draft Cumberland Reconciliation Action Plan (RAP) has been developed after extensive consultation with Aboriginal and Torres Strait Islander Peoples, local primary and high schools, service providers, residents and other key stakeholders. The draft RAP has been submitted to Reconciliation Australia for endorsement, prior to reporting to Council.</p> <p>Council has established an Aboriginal Education and Programs Officer position and is currently awaiting approval from the NSW Anti-Discrimination Board for exemption as an identified Aboriginal or Torres Strait Islander position. Recruitment will commence once approval is obtained.</p>	
2A.2.1	Deliver the CCTV in Public Spaces Program expansion project	Group Manager Community and Culture	<p>An independent Lighting Report and a Video Surveillance Systems Review of Council's CCTV Infrastructure were completed. The recommendations have informed the preparation of the Request for Tender documentation to implement CCTV in the Merrylands Town Centre as part of the Stronger Communities Fund grant.</p> <p>Consultation has also been undertaken with the Auburn Police Area Command to determine their requirements for CCTV data. Two grant applications have been submitted to support the expansion of the CCTV in public spaces in Lidcombe, Guildford and Granville Town Centres.</p>	



2. ROADS AND STORMWATER




SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Council approved the Public Place Cleaning Strategy.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result
Kilometres of local roads renewed.	1.38 km
Number of potholes repaired.	Approximately 112
Kilometres of footpaths renewed.	0.54 km
Kilometres of new footpaths constructed.	3.96 km
Number of stormwater pits inspected.	803
Tonnes of litter collected from public places.	378 tonnes
Square metres of graffiti removed.	905m ²
Number of instances of illegally dumped rubbish collected.	9,705
Number of clean up services provided.	8,777

KEY PROJECTS

DP Code	Key Project	Responsible Officer	Project Status Update	Status
5B.2.2	Design and acquisition for Merrylands Ring Road	Group Manager Roads and Waste	The design phase of the ring road has commenced.	
5C.1.1	Develop Pedestrian Access management Plan	Group Manager Roads and Waste	The preparation of the consultants brief is in progress.	
3C.1.1	Develop Council's Public Place Cleansing Strategy	Group Manager Roads and Waste	Council's Public Place Cleansing Strategy, incorporated with Council's Waste Avoidance and Resource Recovery Strategy, has been approved by Council for public exhibition for 28 days. Following exhibition a further report addressing any public comments received will be provided to Council.	

3. PARKS AND RECREATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • This quarter, Council has completed 28 Parks and Recreation projects with a further 126 still in progress. • Council has progressed to the Development Application stage of demolition with the Granville Park Pavilion and playing surface works. • Community Survey results showed an improvement in parks operational performance. • Seasonal sports field occupancy was at 94%. • Key projects were completed at Council golf courses including extending drainage pipes to increase water supply, construction of additional pathways and ball screening installed to protect neighbouring properties. Five tees have been refurbished and fairways returned. • Improvements have been made to the nocturnal house and habitat island at Central Gardens. Upgrades completed to the irrigation, lighting, and entrance way at the Auburn Botanic Gardens. A Plan of Management for Holroyd Gardens is underway. • Partnerships were developed with Cricket NSW, AFL NSW, Tennis Australia and RLNSW (NRL) resulting in both school holiday clinics and after school programs for the community. • Educational Sports Forums were held to better upskill local sports clubs and associations in sports strapping, defib use and social media applications.
Issues and Setbacks	<ul style="list-style-type: none"> • Nil this quarter.

PERFORMANCE MEASURES (KPIs)








Performance Measure	Result
Percentage of Strategic Open Space Planning projects completed within the specified time and budget.	Two strategic plans have been identified to be completed this financial year, a Synthetic Sports Surfaces Plan and a Playspace Strategy.
Percentage of Plans of Management reviewed by review date.	No Plans of Management have been identified for review this quarter.
Percentage of contractor budget reduced for open space maintenance.	No % available this quarter.
Percentage of Capital works and Park Renewal projects completed within the specified time and budget.	The asset audit has been completed and a forward works program developed. Data collection of assets is underway to update the asset register to permit better forward programming.
Golf course income for Woodville and Auburn.	Nil reported this quarter.
Number of organisational and network meetings attended.	Various meetings have been set up for consultation on the Biodiversity Strategy, including key groups such as the Canal Reserve Action Group, Conservation Volunteers Australia, and the Green Army.
Amount of grant funding received annually for parks and recreation projects.	Grant applications pending to the amount of \$7million dollars. Successful grant applications for \$18,150 from Football NSW Lets light it up.

3. PARKS AND RECREATION (CONTINUED)

PERFORMANCE MEASURES (KPIs) (CONTINUED)



Performance Measure	Result
Percentage increase in seasonal occupancy rates at sportsgrounds.	Summer Seasonal bookings allocated with successful shared usage of some grounds. Seasonal sports field occupancy: 113/124 or 94%.
Number of Council Representatives at sports club and local park committee meetings.	All Parks committees inducted with six out of the nine committees holding their first meetings. Council representatives attended three of these meetings.
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held.	Two Sports Forum meetings were held and one Recreation and Sport Advisory Panel meeting was held.

KEY PROJECTS

DP Code	Key Project	Responsible Officer	Project Status Update	Status
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Group Manager Parks and Recreation	The Cumberland Open Space and Recreation Strategy will be presented at a Councillor briefing after which it will be placed on a 28 day Public Exhibition.	
3A.2.2	Deliver Wyatt Park Plan of Management	Group Manager Parks and Recreation	The Draft Wyatt Park Plan of Management is delayed awaiting advice from Crown Lands on Council's suggested classification and categorisation. Changes will then be made to the draft to comply with the new Crown Lands Management Legislation, which came into effect on 1 July 2018.	
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Group Manager Parks and Recreation	Tenders for the design of the Granville Park Stadium have closed and applications are being assessed. The Geotech Report on ground surface is in progress and the Development Application for demolition has been submitted and is awaiting approval.	
3A.2.4	Commence a Parks Plan of Management Review Program	Group Manager Parks and Recreation	Council continues to meet with consultants to assist staff in the preparation of the Parks Plan of Management Review Program. Community engagement will be undertaken when the Draft plan is prepared.	
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Group Manager Parks and Recreation	This is an ongoing program; the 2018 Community Satisfaction Survey results showed a positive improvement in parks operational performance.	
1C.2.1	Develop a Cumberland Synthetic Surfaces Plan	Group Manager Parks and Recreation	The project has been awarded to a consultant and the initial inception meeting has been held.	
1B.1.4	Deliver a Play Space Infrastructure Plan	Group Manager Parks and Recreation	The Request for Quotation is being prepared for consultants to be appointed.	

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Project	Responsible Officer	Project Status Update	Status
3A.1.1	Deliver a range of asset and capital projects for parks and sportsgrounds, inclusive of shade structures, seating, picnic settings, fencing, lighting, cricket wickets and hard courts	Group Manager Parks and Recreation	There are 154 Parks and Recreation projects across 14 Programs. 28 projects have been completed and 126 are in progress.	
3A.1.2	Prospect Hill Lookout and Access	Group Manager Parks and Recreation	<p>Council is in the process of contacting the Heritage Council to formally advise them of the project's referencing to the Conservation Plan, existing heritage studies and the Development Control Plan, in accordance with legislation.</p> <p>Council will then comment on the Holroyd Local Environment Plan 2013 and requirements for exempt development following the response from the Heritage Council.</p>	



4. ENVIRONMENTAL PROGRAMS


SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> • Eco Logical Australia (ELA) has commenced development of the Biodiversity Strategy. The first stakeholder engagement session was held this quarter. • Consultants have commenced the development of the Energy Savings Action Plan and Water Efficiency Plan. Initial site reports have been completed. • A Draft Environmental Management Framework has been completed with all graphic work and feedback incorporated. This will be presented at a Councillor Briefing session, along with an update on the development of a Biodiversity Strategy. • The Litter Reduction Trials –Premium Parks Project has commenced with initial audits being undertaken at Holroyd Gardens. • The Plant Giveaway Program continued with a total of 1,000 plants given away this quarter at the Cherry Blossom Festival. • Council held a National Tree Day event, with 1,500 trees being planted on the day along Duck River and 300 residents engaged. • Community education and engagement continued this quarter, with staff running two environmental stalls and five workshops. • Biodiversity initiatives have been implemented across Children's Services and Community Centres, with 17 bird baths, 20 insect hotels and 23 bird houses installed. These initiatives reinforce the Habitat Stepping Stones Program where the provision of food, water, shelter promotes a healthy habitat. • Council's education and care services continue to provide Boomerang Bags and they embraced Plastic Free July.
Issues and Setbacks	<ul style="list-style-type: none"> • Nil this quarter.

PERFORMANCE MEASURES (KPIs)





Performance Measure	Result
Number of residents attending Council Community Environmental Workshops.	48 residents.
Number of Community Environmental Workshops held.	Five workshops.
Number of new trees planted in public places.	250 trees.
Number of trees given to Cumberland residents at tree giveaway events.	1,000 plants.

KEY PROJECTS

DP Code	Key Project	Responsible Officer	Project Status Update	Status
3A.1.1	Develop and implement Environmental Management Framework	Group Manager Compliance and Environment	The Draft Environmental Management Framework document will be presented to a Councillor Briefing session, after which a report will be prepared for consideration and adoption by Council.	

4. ENVIRONMENTAL PROGRAMS (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Project	Responsible Officer	Project Status Update	Status
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Group Manager Parks and Recreation	Council has continued 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.	
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	Children's Services facilitated three community nature play sessions at the Bush School at Merrylands. These sessions were attended by approximately 60 children with their parents or carers. The sessions provided education to both the children and their families by role modelling nature play. The Bush School continues to offer green space for communities or families wishing to reconnect with nature and other young families.	
3A.1.4	Develop and implement a Biodiversity Strategy and Action Plan	Group Manager Compliance and Environment	Internal and external engagement is currently taking place which will inform the preliminary draft document. This will be presented to a Councillor Briefing session.	
3B.2.2	Develop an Asbestos Management Plan	Group Manager Environment and Compliance	Council has formed an Asbestos Working Group that is developing a Draft Asbestos Management Plan. The first stage is to harmonise Council's Asbestos Register.	



5. HOUSEHOLD WASTE AND RECYCLING

SERVICE AREA STATUS UPDATE


<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> • The Waste and Resource Recovery Strategy 2018-23 was endorsed by Council and will go on public exhibition for 28 days. • The roll out of garden (green) waste bins to former Holroyd residents commenced this quarter with 6,724 opt ins. • The development of the Interim Waste Development Control Guideline is completed. The document will be included in the overall Development Control Plan review which will be undertaken by the Strategic Planning department. • The review and maintenance of the Waste Management and Resource Recovery Data Management system continues. • Promotion of the Mobile Community Recycling Service continues throughout the Cumberland and Parramatta LGAs. • 1,238 residents were engaged at local events and community workshops this quarter. The residents were educated about household waste reduction and recovery as well as provided with information about Council's waste services. • Council implemented a six week Illegal Dumping Intensive Operation, targeting six key hotspots in high density residential areas. The operation used a combination of intensive on ground regulatory action coupled with marketing of free Council Clean Up Service and coincided with a 62% reduction in observed illegal dumping at the key hotspots being targeted. • This quarter, 195 properties were visited as part of the Multi-Unit Dwelling Engagement Program, with 952 bins inspected. • Child care and school waste education continues with five preschool visits (eight sessions) and seven school visits (13 sessions) engaging a total of 607 students about the right bin; composting and worm farming; litter and recycling. • Corporate recycling practices are ongoing.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> • Nil this quarter.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result
Percentage of waste diverted from landfill.	39% (harmonised waste services across Cumberland)
Percentage of illegal dumping incidents reported that are investigated and/or collected.	929 reports of illegal dumps requiring collection. 8,778 requests for Council Clean Up collection.
Number of bookings for the Asbestos Collection Program.	Three collection days resulted in the removal of 2.3 tonnes of asbestos from 32 households.
Tonnes collected from bookings for the Asbestos Collection Program.	2.3 tonnes
Number of Mobile Problem Waste Collection bookings.	1,022 mobile problem waste collection bookings. 490 e-waste and 532 problem waste.
Number of Waste Education Workshops and events held.	21 workshops.
Number of people attending Waste Education Workshops.	1,238 attendees.

5. HOUSEHOLD WASTE AND RECYCLING (CONTINUED)

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Group Manager Roads and Waste	The Draft Waste Management and Resource Recovery Strategy is currently on public exhibition. Once all submissions have been considered, a report will be provided to Council recommending adoption of the Strategy.	



6. CHILDREN'S SERVICES

SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> The Draft Child Protection Policy was presented to Council and went on exhibition for 28 days. Any changes resulting from submissions will be made prior to the final version being presented to Council for adoption. All Education and Care services continue to support cultural awareness through multicultural Storytime's delivered by families in their home languages. The Bush School hosted the Australia Refugee Volunteer group (ARV). ARV is a volunteer-run not-for-profit organisation based in Western Sydney and their main objective is to improve the lives of children and families from asylum seeker and refugee backgrounds. A group of 15 children and their mentors joined in with nature play activities such as bird watching, creative craft and nature based mathematic games followed by a story time with Poppy the Possum. The Cumberland Educators United forum hosted by Cumberland Council delivered a presentation from NSW Health to support the prevention of childhood obesity, sharing knowledge and resources on Munch and Move initiatives and Healthy Out of School Hours education and care services. The forum was attended by approximately 30 services from the LGA. The Children's Services 2018/2019 Marketing Plan was developed and specific marketing plans have been developed for Family Day Care. The intention is to increase utilisation and ensure parents are aware of different types of education and care services available to them as well as educating them about Child Protection in light of the Child Protection Policy which has been developed. Children's Services continued to support children and families in engaging in education and care services through the Early Intervention Program (EIP) this quarter. Council's education and care services are linked to the Inclusion Development Fund Manager (IDFM) for the additional needs of these families and children. Children's Services provided 13 service visits to Council's education and care services during this quarter to support the services and staff in their inclusive practices, this includes two visits to Council's Family Day Care. This quarter, 10 home safety visits for new educators have been completed as part of the Family Day Care registration process. Of the 10 educators, one has commenced working and the nine other educators are currently implementing changes to the environment to meet regulatory requirements. Children's Services is exploring the recruitment of a consultant to complete a feasibility study of Cumberland Education and Care Services. The aim is to identify the demand and need for additional centres based on utilisation of current services Council, private and community.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> Transporting of children to and from school has had additional regulations imposed and a full review of this service is being undertaken. The new Child Care Subsidy's initial problems are being worked through with relevant government departments.

PERFORMANCE MEASURES (KPIs)



Performance Measure	Result
Number of Programs on cultural awareness and competence specific to children and families and number of participants.	An average of 21 children and 5.3 families attended (per session) three multicultural storytime sessions in Hindi and Croatian for children and families at the Sometime Centre, Merrylands.
Number of networking and information sessions and number of families attending.	337 families attended one or more of 17 events.

6. CHILDREN'S SERVICES (CONTINUED)

PERFORMANCE MEASURES (KPIs) (CONTINUED)



Performance Measure	Result
Number of children transitioning to school.	There are 243 children participating.
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported.	Five children and families received support. There are currently 38 children enrolled. 13 service visits provided, including two to Family Day Care.
Number of Registered Educators.	42 registered Family Day Care (FDC) educators, 35 of those educators currently operating. Seven FDC Educators are on leave.
Utilisation of available childcare spots across all centres: Long Day Care utilisation. Before School Care utilisation - 60 students Before School Care utilisation - 120 students After School Care utilisation - 60 students After School Care utilisation - 120 students School Holiday Program utilisation - 60 students School Holiday Program utilisation - 120 students Family Day Care utilisation - Equivalent Full Time Occasional Care - Hours	Long Day Care – 99.78% Before School Care (60) – 45.88% Before School Care (120) – 22.94% After School Care (60) – 84.78% After School Care (120) – 42.39% School Holiday Care (60) – 94.63% School Holiday Care (120) – 47.31% Family Day Care - 116 Occasional Childcare – 89.28%
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards.	100%

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	Children's Services have provided staff with 25 sessions of professional development. A total of 65.5 hours of training was delivered to 454 staff across the quarter.	
1A.1.4	Develop a Children and Family Services Strategy	Group Manager Children's Services	Children's Services commenced community engagement activities with children and their families, to help develop the Children and Families Services Strategy. Community members were asked what they like and would change about existing programs, facilities and activities for children and families in Cumberland and what a safe and ideal Cumberland looks like. Including the voice and views of children was an essential part of the community engagement. In total 270 adult surveys and 217 children's drawings were collected during the first stages of community engagement. In consultation with the engagement team, Children's Services are developing an in-depth survey which aims to gain the community's input around the following key areas of Child Protection, Health & inclusion, Community connection & culture and Education and care.	

6. CHILDREN'S SERVICES (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
4C.1.1	Promote the importance of early education and provide a pathway into preschool programs	Group Manager Children's Services	<p>Children's Services contacted, engaged and offered information sessions to every playgroup in the Local Government Area (LGA).</p> <p>This project was completed in consultation with a number of organisations who provided support to the playgroups.</p> <p>The parents at each of the 34 playgroups visited, received an information session on literacy and promotion of Council's education and care services including the importance of preschool. These sessions were attended by approximately 170 children under the age of five throughout the LGA.</p> <p>Children's Services' programs and education and care services were promoted at 9 immunisation clinics during this quarter. Children's Services representatives provided parents and carers written resources, information and support on immunisation.</p>	
4C.1.2	Provide inclusive programs and activities that support the educational engagement of children	Group Manager Children's Services	<p>Children's Services was successful in securing the Synergy of Communities funding for \$80,000 over 3 years (2018-2021). The aim of the project is to develop positive partnerships and build trusting relationships with communities from refugee backgrounds in our local area and provide a pathway to services that deliver high quality education and care.</p>	



7. URBAN PLANNING AND DEVELOPMENT



SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Council worked with NSW Department of Planning and Environment to ensure planned incentives for design excellence within the Merrylands Station and McFarlane Street Precinct, in the core of the centre, would be delivered. Council adopted the Strategic Planning work program for 2018-2021 which provides for greater community engagement and a strategic approach to new plans. Strategic planning team has been boosted with the recruitment of 5 additional planners to deliver the new strategic plans for Cumberland. The External Cladding Inspection Program has commenced and Council is working in partnership with NSW Fire and Rescue. 21 development applications were reported to the Local Planning Panel this Quarter, the highest to date.
Issues and Setbacks	<ul style="list-style-type: none"> Staffing shortages which are causing a delay in the delivery of High Rise Residential Fire Safety Education Programs.

PERFORMANCE MEASURES (KPIs)






Performance Measure	Result
Percentage of additional housing capacity within 800m of train stations.	<ul style="list-style-type: none"> The percentage this quarter is zero, it is recommended that the measure be amended to include the difference between active and gazetted planning proposals for additional housing capacity
Average DA processing times.	<ul style="list-style-type: none"> 126 days on determined DA's
Number of DAs lodged.	<ul style="list-style-type: none"> 312 compared to 265 same quarter 2017/18 financial year
Number of DAs determined.	<ul style="list-style-type: none"> 383 compared to 263 same quarter 2017/18 financial year
Total value of DAs lodged.	<ul style="list-style-type: none"> \$303,929,793
Percentage of applications processed within 90 days.	<ul style="list-style-type: none"> 46%
Number of reports to the Cumberland Local Planning Panel. (IHAP)	<ul style="list-style-type: none"> 21

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5B.1.1	Finalise the Cumberland Development Contributions Plan for local infrastructure	Group Manager Planning	The Cumberland Development Contributions Plan for local infrastructure is being reported to Council after which it will go on public exhibition for a period of 28 days before being endorsed at Council.	
4A1.2	Implement the Cumberland Employment and Innovation Lands Strategy	Group Manager Planning	The Draft Cumberland Employment and Innovation Lands Strategy was completed however there is still further work to be undertaken prior to reporting the draft Strategy to Council for adoption.	



7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5A.1.1	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Group Manager Planning	<p>The Precinct Planning Proposal was submitted for Merrylands Station and McFarlane Street, to the Department of Planning and Environment (DP&E) for the finalisation and gazettal of the Local Environment Plan (LEP) amendment. Council's Strategic Planners have resolved minor drafting miss interpretation by the DP&E and gazettal is anticipated shortly.</p> <p>The Gateway Determination was received for the Wentworthville Centre Planning Proposal. The Gateway Determination conditions are being addressed and a draft Development Control Plan has been prepared and will be reported to Council shortly.</p> <p>A report to Council is anticipated on the revised draft Strategy for Auburn and Lidcombe town centres.</p>	
5B.1.2	Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Group Manager Planning	The Cumberland LEP work program was approved in September 2018 and provided for the draft LEP strategies to be completed by mid-2019. The various strategies are currently underway or in the process of being commissioned.	
5B.1.10	Develop Granville Town Centre Planning Strategy	Group Manager Planning	This project is on hold while the Local Environment Plan (LEP) and other associated projects are prioritised.	
5B.1.3	Develop Community Participation Plan for Planning	Group Manager Planning	<p>Council has developed a draft Community Engagement and Participation Strategy 2018-2021 in consultation with the community.</p> <p>The draft Strategy is being reported to Council with a recommendation to go on Public Exhibition for a period of 28 days.</p>	
5B.1.4	Establish a Design Excellence Review Panel for High-rise Buildings	Group Manager Planning	A preliminary report will be made to Council to establish intention and to proceed with constituting a design review panel.	
5B.2.5	Shop awning safety program	Group Manager Planning	Building Surveying staff have been assigned to the project and preliminary awning assessment work has commenced in the Wentworthville CBD area.	
5B.1.6	Implement external cladding inspection program	Group Manager Planning	<p>The underpinning legislation that has been introduced by the NSW State Government has provided affected property owners with various options for addressing the issue and Council has been working closely with the Government Departments to ensure any fire safety compliance actions taken by Council are fully in line with the recently introduced legislative requirements.</p> <p>Several buildings in the LGA suspected of having external combustible cladding have been inspected already.</p> <p>The program is a long term activity and will require ongoing resourcing from Council to ensure that affected buildings are safe of occupants and the general public.</p>	

7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
5B.1.7	High Rise Fire Safety Education Project	Group Manager Planning	<p>The proposed high rise residential fire safety education program has been delayed due to staff shortages as well as ongoing legislative changes introduced by the State Government to address issues relating to high rise residential buildings and combustible external cladding materials.</p> <p>The Department of Planning have been consulting with Councils in regard to the fundamentals of ensuring the safety of high rise building occupants and will release a guideline for Council's to adopt when advising residents of the fire safety issues associated with high rise apartment living. It is anticipated that the program commence in the next quarter.</p>	
5B.1.8	Prepare Wentworthville Public Domain Upgrade Plan	Group Manager Planning	<p>The development of the Wentworthville Public Domain Upgrade Plan has commenced with a Councillor briefing session scheduled to occur.</p>	



8. REGULATORY PROGRAMS


SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Council Staff members received recognition at the Environmental Health Australia Awards ceremony in September 2018: <ul style="list-style-type: none"> Ben Cone received the Trainee Environmental Health Officer of the Year. Lisa Hughes received Environmental Health Professional of the Year. Four food safety seminars were conducted this quarter including for local retail food businesses and two additional food safety seminars were presented to the Children Services Staff. Council conducted inspections of temporary food stalls at Council Events which included Fun4Kids event, Cherry Blossom Festival and the Auburn Street Festival
Issues and Setbacks	<ul style="list-style-type: none"> Inspection of food premises throughout higher risk areas required to be conducted in pairs to ensure Officer Safety.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result
Percentage of complaints about unauthorised building works responded to.	100%
Number of swimming pool inspections carried out.	0% swimming pool inspections were undertaken during the reporting period. Inspections are anticipated to commence during summer.
Percentage of food premises inspected under Council's Food Surveillance program.	22.7% of primary inspections completed year to date.
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program.	3% of primary inspections completed year to date. This program is primarily conducted during Q3-Q4.
Percentage of cooling towers inspected under the Legionella surveillance program.	11% of primary inspections completed year to date. This program is primarily conducted between November and March.
Number of registered dangerous and restricted dogs throughout the Cumberland area.	100%
Percentage of complaints about abandoned vehicles responded to.	100%
Percentage of complaints about limited load road enforcement responded to.	100%
Percentage of complaints about illegal dumping responded to.	100%
Percentage of complaints about parking compliance responded to.	100%

KEY PROJECTS

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

9. LIBRARIES



SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> A number of critical appointments made within the staffing structure such as Customer Experience Coordinator.
Issues and Setbacks	<ul style="list-style-type: none"> Some delays in recruiting staff.

PERFORMANCE MEASURES (KPIs)



Performance Measure	Result
Subscription database usage.	4,683 searches/hits database usage.
Public Library PC usage.	35,992 users of library pc's which is a significant increase.
WiFi own devices usage.	118,277 wifi own devices usage which is a significant increase.
Number of new library memberships.	3,776 new members which is a 17% increase on last quarter.
Number of visitors to libraries.	245,927 visitors which is a 15% increase on last quarter.
Loans per capita.	0.84 loans per capita which is an increase of 1% on last quarter.
Number of library loans.	203,814 library loans which is an increase of 6% on last quarter.
Number of library programs delivered.	1,169 library programs delivered which is an increase of 31% on last quarter.
Number of attendees at library programs.	17,977 attendees at library programs which is an increase of 44% on last quarter.

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.2	Auburn Library Extension	Group Manager Corporate and Customer	The Auburn Library extension has been scoped and an interim floor plan devised. Internal management of this project has been determined and furniture suppliers have been engaged to quote on the layout.	
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Group Manager Corporate and Customer	The Branch Library component of this project is on track and the Development Application has been approved. Internal layouts, technology and operational requirements have been provided along with the budgets and minimum requirements for the revision of the cost plan.	

9. LIBRARIES (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.7	Develop and Implement a Library Strategic Plan	Group Manager Corporate and Customer	The Library Strategic Plan has been developed based on community engagement and review. The strategy is undergoing adjustments and further consultations prior to being reported to Council after which actions will be implemented as per the timeframes in the document.	
1B.2.8	Library Modernisation Project including RFID and print-to-pay solutions	Group Manager Corporate and Customer	This project was completed in Quarter 1.	



10. POOLS


SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> Commencement of public consultation for the Wentworthville swim centre. Development of the Concept Plans for all swim centres in the modernisation project.
Issues and Setbacks	<ul style="list-style-type: none"> Nil this quarter.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result
Number of attendees at Council's pools.	30,900 attendees.
Subsidy per attendee at Council's pools.	\$19.36 subsidy per person.
Percentage water quality compliance with health regulations.	100% compliance with monthly testing.
Number of attendees at Council's Learn-to-Swim program.	14,758 attendees.
Number of workplace near misses and safety incidences reported at Council's Pools.	Three minor public incidents across the four council managed Swim Centres, one of which was outside of the actual swim centre.

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.9	Modernisation of swim centres	Group Manager Property Development and Buildings	Concept plans are being developed for all swim centres in the modernisation project, with Guildford public consultation commencing soon. A Project Manager and consultants have been engaged to commence the project. Public consultation has commenced for the Wentworthville Swim centre to develop the final plans for tender.	

11. GOVERNANCE AND ADMINISTRATION

SERVICE AREA STATUS UPDATE



<p>Key Achievements and Highlights</p>	<p>Governance and Risk:</p> <ul style="list-style-type: none"> The Business Continuity and Enterprise Risk Management Framework was reported to the Audit Risk and Improvement Committee (ARIC). Chain of Responsibility legislation has been updated and the working group formed. The Gifts and Benefits Guidelines has been adopted by the Leadership Group. <p>The following training initiatives have been delivered:</p> <ul style="list-style-type: none"> Parks Committee members received the Governance Code of Conduct Induction training. Annual Disclosure of Interests returns training sessions. Corruption prevention training for Planning professionals. (ICAC) Probity and corruption prevention training. (ICAC) Chain of responsibility legislation training. Governance and Risk Induction training for new staff at Corporate Induction. <p>The following documents were considered by Council during the reporting period:</p> <ul style="list-style-type: none"> Adoption of the Compliments and Complaints Management Policy and Guidelines Annual disclosure of Interests returns tabled. Code of Conduct Adopted. Local Government NSW Annual Conference report including motions. Councillor Expenses and Facilities Policy Adopted. Bi Annual reporting on Councillor Expenditure reported. Audit, Risk and Improvement Committee Annual Report received. Deputy Mayor Election and Committee vacancies. <p>Customer Contact:</p> <ul style="list-style-type: none"> New contact centre finalised, and new contact centre system solution is now live and operational. Significant progress made in Council's TechnologyOne project for Customer Relationship Management (CRM), cash receipting and Enterprise Content Management (ECM) Records Management modules. Finalised refurbishment to Councils Customer Service centres. New customer ticketing kiosks is now live and operational. Complete review and harmonisation of Councils after hours contact centre support processes. Customer Experience Strategy Drafted and will be reported to Council in the next period.
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> Cooperation from some of Council's Contractors in relation to providing important information for the Business Continuity Planning exercise and Chain of Responsibility legislation. Manager Governance and Risk role vacant due to the organisation structure review for the full reporting period.

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

PERFORMANCE MEASURES (KPIs)







Performance Measure	Result
Percentage of compliance with Office of Local Government statutory reporting.	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe.	Eight formal applications received, with 100% decided within the timeframe.
Percentage of Internal Audit recommendations implemented within due date.	94% implemented, out of 31 due in quarter 1, 29 were implemented.
Percentage of Customer Calls answered in 60 seconds on average.	90% of calls answered within 60 seconds.
Percentage of Customer Service counter service enquires attended to within three minutes.	78.5% of customer serviced within 3 minutes.
Customer contact average wait times.	Average customer wait time this quarter is 21 seconds which has halved from 55 seconds in quarter 4.
Percentage of Abandoned calls.	1.32% Abandonment Rate achieved.
Percentage of Tier one Complaints resolved within 15 days.	100% of Complaints resolved within 15 days.
Percentage of business papers and meeting minutes published on time.	100%
Percentage of compliance with IPR legislative requirements.	100%
Percentage of Council meetings livestreamed and widely accessible to public.	100% of Council meetings were livestreamed and additionally Council commenced live streaming of its Local Planning Panel meetings..

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
6B.1.1	Implement a new customer contact phone system to enable the provision of a high quality and innovative customer experience	Group Manager Corporate and Customer	Project completed in Quarter 1.	
6A.1.2	Develop a robust governance framework underpinned by principles of transparency and accountability	Group Manager Corporate and Customer	Significant work has been undertaken in progressing the fraud and corruption review, and finalisation of the draft Fraud Control Plan. The Governance team has called for annual secondary employment returns from all staff, and disclosure of interests' returns from Councillors and designated persons. Council continues to implement training initiatives to ensure staff are up-to-date with governance training.	







11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
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	The Procurement Team has developed the Cumberland Specific Probity as part of the Procurement workshops in conjunction with the Internal Ombudsman Shared Service team. The objectives of the workshop are to educate staff about Council's organisational and legislative requirements, to demonstrate the highest the level of integrity and consistency with the public interest.	
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	The project is ongoing with more than 4,600 visitors to Council's Have Your Say website this quarter. 768 people contributed to an online project in the past quarter with 58 projects being promoted on the website. The top five performing project's during quarter one were: 1. Library Customer Satisfaction Survey 2. Street Name Sign Giveaway 3. Small and Medium Business Survey 4. Munch and Move Survey 5. All-Abilities Playground Central Gardens (Stage 1 survey).	
6C.1.4	Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Group Manager Planning	The Community Satisfaction Survey was undertaken by an external contractor during this quarter. The survey gauges community perceptions towards Council services and facilities with an emphasis on satisfaction with Council activities. This year overall, satisfaction with Council improved significantly as well as an improvement with Council's 'communication with the community' result.	
1A.1.7	Implement a sponsorship policy and program to govern incoming and outgoing sponsorship	Group Manager Communications, Marketing and Engagement	The Sponsorship Policy was adopted by Council and the Program commenced with the first round of outgoing applications received to be endorsed by council. The Program will continue until \$50,000 funds are exhausted as all funds allocated need to be invoiced and utilised by the end of financial year.	
6A.1.4	Develop a fraud control plan	Group Manager Corporate and Customer	The Fraud Control Plan has been developed and endorsed by the Leadership Team and the Audit, Risk and Improvement Committee (ARIC). The revised Fraud and Corruption Control Policy and the new Fraud and Corruption Control Plan will be reported to Council for consideration and recommendation for a public exhibition period.	
6A.2.2	Develop an ongoing Councillor Professional Development Program	Group Manager Corporate and Customer	Council has now enrolled four Councillors to complete the Company Directors Course, at the Australian Institute of Company Directors. Council will look to formalise a Councillor Professional Development Program once the Office of Local Government provides further detailed guidance and the regulations are made.	

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
6B.1.5	Provide new and improved customer online services through the delivery of an online Customer Portal platform, including a fully integrated Customer Request Management (CRM) system	Group Manager Information Systems	Online Customer Portals including a fully integrated Customer Request Management (CRM) System will be provided as part of Phase Two of the TechnologyOne implementation project. These services will be available when the project is delivered in quarter 3.	
6B.2.2	Rationalisation and Harmonisation of Council Fleet Policy	Group Manager Procurement, Fleet and Depot	The new Motor Vehicle Policy will take effect for all staff in April 2019.	
6B.1.4	Develop a Depot Strategy	Group Manager Procurement, Fleet and Depot	It is proposed to discontinue this project.	
6B.2.3	Investigate joint purchase opportunities with neighbouring councils	Group Manager Procurement, Fleet and Depot	<p>Joint procurement activities continue to be discussed at the Western Sydney Regional Organisational of Councils (WSROC) procurement network meetings.</p> <p>Cumberland Council was invited by Liverpool and Parramatta Councils to participate in a joint Bitumen, Emulsions and Asphalt Materials and Services tender, however Cumberland Council declined. It was determined by the relevant Group Manager that the panel format no longer represents the values for Cumberland Council and the community, as such we do not intend on participating with such a small group of Councils.</p> <p>In the interests of inter Council relationships, Cumberland Council extended the opportunity for WSROC, Liverpool and Parramatta to access our contract moving forward under a heads of agreement with Cumberland Council, which was also declined.</p>	
6B.2.4	Undertake an annual Customer Satisfaction Survey in conjunction with other feedback to measure Council's progress in delivering excellent customer experience outcomes	Group Manager Corporate and Customer	Completed in Quarter 1.	
6B.2.5	Develop and commence implementation of a Customer Experience Strategy, setting Council's customer experience focus for five years	Group Manager Corporate and Customer	<p>The Draft Customer Experience Strategy has been presented at a Councillor Briefing with feedback taken on board in relation to suggestions around wording and layout.</p> <p>The finalisation of the draft with amendments is in progress with the view to be taken to a Council meeting with recommendations for a public exhibition.</p> <p>The strategy will lay out a three year plan with a clear and concise roadmap outlining deliverables to ensure that service delivery with a customer focus is embedded within the organisation.</p>	

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
6C.1.6	Create a buyer behavior and training program	Group Manager Procurement, Fleet and Depot	The Buyer Behaviour Program continues to be supported with system, specification, probity and contract management training. A suite of procurement templates has been commissioned to support the procurement framework and behaviour and to provide Council with a formalised, best practice set of documents going forward. Once developed, all areas will be trained on the new suite with ongoing support from Procurement Officers.	
6C.1.7	Develop and implement the Think Local, Buy Local program	Group Manager Procurement, Fleet and Depot	<p>Council provides an opportunity for tenderers to provide details on local, social and environmental practices under 'Value Added Services' as part of the Tender Evaluation Panels. There are no official pre-set minimum weightings. Each Panel and Sponsor (Group Manager) determines the weightings percentage per project depending on the tender scope, estimated value, budget considerations etc. There is also a section in the Recommendation Report attached to the Council Report for the Project Officer to add any Value Added benefits to their justification.</p> <p>The 'Value Added Services' approach is not a final solution. Its objective and definition are 'Think Local, Buy Local' where needs are to be established and rolled out across the organisation. This includes environmental and social procurement considerations that need to be harmonised to ensure all community needs are met in how Cumberland Council engages with its local businesses.</p>	
6C.2.1	Develop a Social and Disability Procurement Policy	Group Manager Procurement, Fleet and Depot	Cumberland Council has committed to investigating ways to support Aboriginal and Torres Strait Islander suppliers and businesses through Council's Social Procurement Policy. Procurement is working with Community and Culture to assess the applicable options to support social and disability procurement throughout the Local Government Agency.	
6C.2.2	Provide a Mayoral Community Fund (in accordance with Mayoral Fund Guidelines) for worthy causes that support community outcomes in three main categories of community support, community initiatives and community representation	Group Manager Corporate and Customer	<p>The Mayoral Community Fund has been adopted by Council and is now in effect for applicants.</p> <p>\$30,000 a year is budgeted for this cause with two senior staff assessing each application before providing a recommendation to the Mayor for final application determination.</p>	
5B.1.11	Auburn Civic Centre Rectification	Group Manager Property Development and Buildings	A Project manager has been engaged, with specifications completed and the project is currently out to tender.	

12. COMMUNITY FACILITIES AND PROPERTY



SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> The area continues to work with key community groups to manage the leasing and licensing of community space. The redevelopment of key seniors' site is progressing. Consultation is ongoing with key user groups at Swim Centres for the modernisation project. Asset Management Plan roll outs for all Council buildings are progressing. There have been Staff recognition and rewards for good facility management and capital activities as well as strong feedback from the community on work well done in delivery services.
Issues and Setbacks	<ul style="list-style-type: none"> Ongoing issues with resourcing. Capital budget setbacks.

PERFORMANCE MEASURES (KPIs)

Performance Measure	Result
Key facility utilisation rates.	Data currently unavailable.
Number of CRM's received and completed.	354 CRMS completed within 24 hours of lodgement.
Asset Management Plans reviewed.	Assetic engaged to assist in update of plans along with a full building compliance audit.
Amount of grant funding received for delivery of council projects and infrastructure for community benefit.	No infrastructure grant funding.
Percentage of Council's one-stop shop community centres booked.	67,564 visitors.

KEY PROJECTS

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
3A.2.5	Complete Plan of Management for Pemulwuy	Group Manager Parks and Recreation	The draft Plan of Management and Landscape Master Plan has been prepared and sent to Council's Aboriginal and Torres Strait Islander Committee for their consideration. The Plan will go to a Councillor Briefing and is recommended to be placed on public exhibition for a minimum of six weeks.	
6B.1.2	Develop Property Strategy	Group Manager Property and Facilities	The Property Strategy will go to a Councillor Briefing session.	

12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

KEY PROJECTS (CONTINUED)

DP Code	Key Projects	Responsible Officer	Project Status Update	Overall Status
1B.2.5	Deliver the Granville Multipurpose Community Facility	Group Manager Property and Facilities	Council has expanded the project scope and the budget is under review for additional funding sources. Expression of Interest has been completed for construction.	
1B.2.6	Relocate or expand the Men's Shed in the western areas of Cumberland	Group Manager Property and Facilities	This project is on hold and subject to Council finding a suitable site for the Men's Shed.	
5B.1.9	Merrylands CBD Revitalisation Project - Design	Group Manager Property Development and Buildings	Council has engaged a consultant to undertake a strategic approach and business case for the future of the Merrylands City Centre. This is to ensure the project is feasible, fully funded and risks are mitigated.	
6B.1.3	Establish the Guildford Community Centre's 'one-stop-shop' facility	Group Manager Community and Culture	<p>A new Guildford Community Centre Coordinator has been recruited. The Coordinator has commenced building relationships with Cumberland's key community organisations and local residents, with the objectives of identifying community needs.</p> <p>Four new Lifelong Learning Programs commenced at the Guildford Community Centre for Term 3. This delivered a range of recreational programs to complement the Youth and Seniors Programs delivered from the centre.</p>	
1B.1.2	Develop the Cumberland Community Facilities Strategy	Group Manager Property and Facilities	<p>Council has commenced the development of the Community Facilities Strategy and completed the following:</p> <ul style="list-style-type: none"> • Initial research including development of an inventory of Council community facilities, preliminary benchmarking and a review of current rate of provision for community facilities against forecast population growth. • Community engagement including a community survey on Council's Have Your Say site to gain information about community needs and priorities, feedback on Council's facilities and ideas for facilities in the future. The survey has been promoted through Council's communication channels and in local media. • Council is currently undertaking an RFQ for the completion of a detailed Community Facilities Needs Assessment Study involving a review of Council's facilities, facility needs and recommendations for facilities in the future. This study will consider population growth, demographic characteristics and community and stakeholder feedback and priorities and involve consideration of leading practice principles and an examination of case studies of facilities from other areas. 	



CUMBERLAND
COUNCIL


Quarterly Performance Report: JULY - SEPTEMBER 2018

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