



CUMBERLAND  
COUNCIL



# Cumberland Council Quarter 2 Performance Report

October - December 2018

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# THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

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

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

The Delivery Program and Operational Plan contain information about Council's Service Areas, Key Projects and the 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 second quarter, 1 October to 31 December 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 are the progress of the Performance Measures or Key Performance Indicators KPIs.

## 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

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

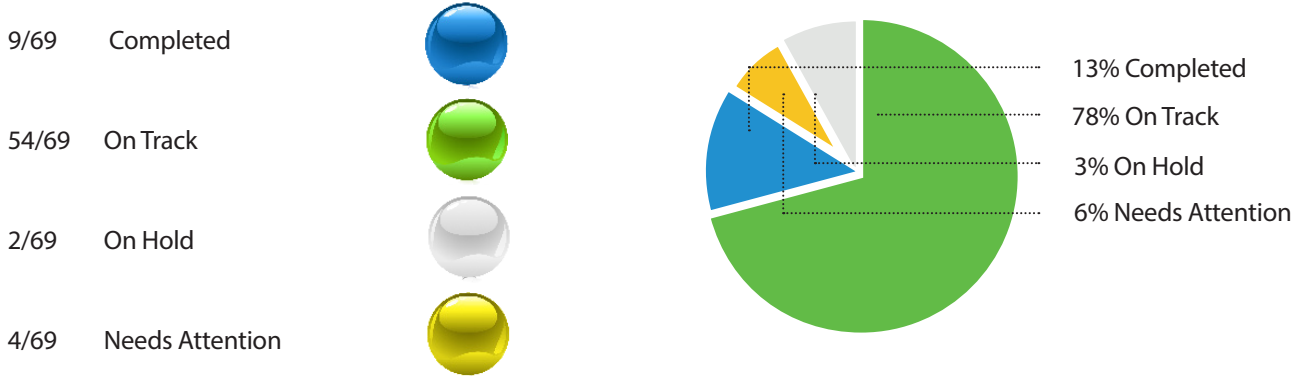
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# EXECUTIVE SUMMARY

At the end of Quarter 2, 13% of key projects were already completed with 78% on track for delivery. 3% were placed on hold due to various issues while 4 projects were recommended to be discontinued.

## KEY PROJECTS



## HIGHLIGHTS THIS QUARTER

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

- Council delivered two major events for over 19,000 people this quarter, 'Christmas in the Gardens' at the Auburn Botanic Gardens and a Diwali Street Festival in Wentworthville Town Centre.
- Renewal of local roads and footpaths increased this quarter from 1.38kms of roads to 4.6kms and from 0.54kms of footpaths to 6.50kms.
- Council's Recreation Team were awarded 'Local Council of the Year' at the Sports NSW Awards.
- The annual Schools Sustainability Expo was held this quarter and attended by 602 students over two days at Central Gardens.
- The Waste and Resource Strategy 2018-23 was finalised and adopted by Council.
- The Child Protection Policy was adopted by Council and continues to be implemented by staff.
- The Community Participation Plan for Planning has been developed by Council's Urban Planning and Development Team.
- Council's Protection Officers coordinated with officers from NSW Police, RID Squad and the RMS to target trucks using local load limited roads which resulted in 39 trucks being stopped.
- Council has completed the auto returns system at Wentworthville Library.
- Attendees for the Learn-to-Swim Program increased this quarter from 14,758 to 34,692 attendees.
- Council adopted the Customer Experience Strategy and implementation has commenced.



# 1. COMMUNITY PROGRAMS AND EVENTS

## SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<p>Council received two awards this quarter:</p> <ol style="list-style-type: none"><li>1. The Sydney Cherry Blossom Festival won the National Parks and Leisure Australia Annual Award for Major Event of the Year.</li><li>2. Best Council Award NSW for Graffiti Removal Day for removing over 750 square metres of graffiti at Harold Reid Park in Girraween.</li></ol> <p>Council delivered the following community events and festivals this quarter:</p> <ul style="list-style-type: none"><li>• Diwali Street Festival: approximately 9,000 people attended the event at the Wentworthville Town Centre.</li><li>• Gift of Time Volunteer Recognition event: approximately 150 volunteers attended a High Tea and celebrated International Volunteer Day by acknowledging the outstanding contributions of Council volunteers.</li><li>• International Day of People with Disability: The theme for this year's celebration was 'Empowering persons with disabilities and ensuring inclusiveness and equality'.</li><li>• Five Seniors Christmas ward lunches were attended by approximately 397 seniors from the Cumberland area.</li><li>• Christmas in the Gardens was held at the Auburn Botanic Gardens, with approximately 10,000 people attending and enjoying the Christmas lights, free rides, Christmas carols and an open air cinema.</li><li>• Council's Aged and Disability Services held two end of year functions for all customers accessing programs.</li><li>• Council's Nutrition Services team delivered around 500 nutritious and culturally appropriate meals to vulnerable and isolated residents each week with 120 specialty hampers delivered for Christmas.</li></ul> <p>Council delivered the following Programs and Plans this quarter:</p> <ul style="list-style-type: none"><li>• 24 school holiday activities for young people aged between 12 to 18 years old.</li><li>• Round two of the Community Grants Program including two information sessions, two 'Preparing a Successful Grant' workshops and one-on-one 'Advisory Desk' sessions. A total of 50 applications were received across the four grant streams.</li><li>• Council submitted the Cumberland Community Safety and Crime Prevention Plan 2018-2022 to the NSW Attorney General for endorsement. The successful endorsement means that Council is now eligible to apply for NSW Department of Justice Crime Prevention Grants to implement priority projects in the plan and is currently awaiting the outcome of a grant application.</li><li>• The Draft Reconciliation Action Plan was endorsed by Council for public exhibition.</li><li>• Two Place Liaison Officers were recruited to establish the place management program for the Wentworthville Ward and the Granville and Granville South Wards.</li><li>• Council received an additional \$27,394 of recurrent funding under the Commonwealth Home Support Program for transport services.</li><li>• Council completed a five year Social Impact Evaluation Report on the outcomes of Council's Award Winning Refugee Camp in My Neighbourhood.</li></ul>
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# 1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

## SERVICE AREA STATUS UPDATE (CONTINUED)

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• Council continued to implement actions from the Disability Inclusion Action Plan including inclusive sports workshops; Quiet Zones at events; partnering with the Employ Their Ability campaign; resources for staff about barriers faced by people with disability; and installation of Tactile Ground Surface Indicators and accessible ramps at Council facilities.</li> <li>• Six Bilingual Community Educators were recruited and trained enabling the delivery of the Discover Cumberland Program in twelve community languages.</li> <li>• Council held two Community Sector Networking forums to increase understanding on how to govern a volunteer-led organisation or group. The topics for the forums included: how social research can be used to support the work of community organisations and Governance.</li> <li>• Two Place Liaison Officers were recruited to establish the place management program for the Wentworthville Ward and the Granville and Granville South Wards.</li> <li>• Council received an additional \$27,394 of recurrent funding under the Commonwealth Home Support Program for transport services.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>• Nil this quarter.</li> </ul>

## PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average) (Target <75%)	99%	99%
Percentage of Council's youth programs that involve youth participation in their planning.	80%	80%
Number of school holiday programs delivered to young people.	Six in July school holidays.	15 in October school holidays.
Number of young people attending school holiday program events.	211 in July school holidays.	170 in October school holidays.
Number of major Council events delivered to residents.	Three.	Two.
Number of residents attending major Council events.	108,500	19,000
Increased engagement of small business in town centres participating in the Cumberland Business Engagement Program.	382 responses to first Cumberland Small Business Survey.	100 small businesses participated in workshops, Small Business Month Events, and one-on-one advisory sessions.
Number of volunteers engaged to support Council service delivery.	300	309
Number of hours provided through Cumberland Lifestyles and Leisure Links.	3,247	2,021

# 1. COMMUNITY PROGRAMS AND EVENTS

## PERFORMANCE MEASURES (KPIs) (CONTINUED)









Performance Measure	Result Q1	Result Q2
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$353,187	\$56,411
Number of Council's Lifelong Learning programs delivered.	18	11
Number of residents engaged in programs through Council's Lifelong Learning programs.	150	190
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	1,059
Number of transport trips provided to seniors.	2,057 trips. 5,961 passengers.	2,061 trips 5,752 passengers.
Number of hours of social inclusion individual and group support programs provided to seniors and people with a disability.	18,794	13,460
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	10,007	8,748
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.	Auburn 33,006 visitors. Berala 28,543 visitors. Granville 15,600 visitors. 2,191 visitors to the Peacock Gallery.







# 1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

## KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1A.2.1	Develop Cultural Plan	Director Community Development	<p>This quarter the Culture and Activation Strategy included:</p> <ul style="list-style-type: none"> <li>Artist Community Survey to seek Artists' and Arts' practitioner input into the development of the draft Cultural Plan.</li> <li>Council Committees consulted on findings to date included the Heritage Committee, Culturally and Linguistically Diverse Committee, and Arts Advisory Committee.</li> <li>Council has commenced its analysis of the community engagement findings and a draft plan is under development.</li> </ul> <p>The draft plan is scheduled for public exhibition next quarter.</p>		
4A.1.1	Prepare a business engagement program to support local business in town centres	Director Community Development	<p>This quarter Council delivered a number of events, programs and services to support local businesses, including:</p> <ul style="list-style-type: none"> <li>The National Small Business Month networking event at the Holroyd Centre which provided information about: <ul style="list-style-type: none"> <li>How small businesses can increase brand awareness.</li> <li>Grow leads and online sales.</li> <li>Achieve marketing objectives.</li> <li>Get into the supply chain for major infrastructure projects in Western Sydney.</li> </ul> </li> <li>Business Connect Bus provided one-on-one advisory sessions for small businesses.</li> <li>Small Business and Social Media workshop titled "How to Promote Your Business in a Social Marketing World".</li> <li>Accredited Advisors provided personalised advice, skills and information to help businesses with business planning and marketing and accessing finance and legal advice.</li> <li>Business Safety Workshop delivered to 13 local businesses to help business owners implement best practices with preventing criminal behaviour.</li> </ul>		
2B.2.1	Complete and implement review of Council's seniors units for independent living	Director Community Development	<p>Council has resolved not to undertake an Expression of Interest process. Operational improvements are being implemented.</p>		
2A.2.1	Deliver the CCTV in Public Spaces Program expansion project	Director Community Development	<p>The Video Surveillance Systems Review was completed.</p> <p>The request for tender was advertised in December and will be closing next quarter.</p>		

# 1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

## KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1B.3.1	Develop and implement the Cumberland Reconciliation Action Plan, including the appointment of a dedicated Aboriginal Community Development Officer	Director Community Development	<p>The Draft Cumberland Reconciliation Action Plan (RAP) has been developed through consultation with Aboriginal and Torres Strait Islander Peoples, residents, service providers, local schools, Council staff and other key stakeholders.</p> <p>The draft RAP outlines the actions Council will take to further reconciliation over the next two years in four key areas:</p> <ol style="list-style-type: none"> <li>1. Respect</li> <li>2. Relationships</li> <li>3. Opportunities</li> <li>4. Tracking progress and reporting.</li> </ol> <p>The Draft RAP was endorsed by Council to be placed on public exhibition.</p> <p>Council has successfully recruited a candidate for the Aboriginal Education and Programs Officer role who is scheduled to commence employment next quarter. This Officer's role will be implementing actions from the RAP.</p>		



## 2. ROADS, STORMWATER AND STREET CLEANING

### SERVICE AREA STATUS UPDATE







Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Road works programme will be completed by end of March.</li> <li>Neil Street East Works In Kind Agreement (WIKa) works commenced.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Kilometres of local roads renewed.	1.38 km	4.6 km
Number of potholes repaired.	Approximately 112	390
Kilometres of footpaths renewed.	0.54 km	6.50 km
Kilometres of new footpaths constructed.	3.96 km	0.46 km
Number of stormwater pits inspected.	803	431
Tonnes of litter collected from public places.	378 tonnes	343 tonnes
Square metres of graffiti removed.	905m <sup>2</sup>	1,347m <sup>2</sup>
Number of instances of illegally dumped rubbish collected.	928*	1,144
Number of clean up services provided.	8,778	11,230

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

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
5B.2.2	Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	This Project is on hold while Council waits for the Cumberland Local Government Area wide traffic study.		
5C.1.1	Develop Pedestrian Access management Plan	Director Works and Infrastructure	The preparation of the consultants brief is in progress.		
3C.1.1	Develop Council's Public Place Cleansing Strategy	Director Works and Infrastructure	This project was completed.		

### 3. PARKS AND RECREATION

#### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• This quarter, Council has completed 32 Parks and Recreation projects with a further 91 still in progress.</li> <li>• Council has progressed to the demolition stage with the Granville Park Pavilion and playing surface works.</li> <li>• The most recent 2018 Community Survey results highlighted an increase in the level of satisfaction with Council services inclusive of parks, from 3.19 in 2017 to 3.40 in 2018 (mean score).</li> <li>• Seasonal sports field occupancy in Q2 was at 84% (summer) vs 94% in Q1 (winter).</li> <li>• Key projects were completed at Council golf courses including extending drainage pipes to increase water supply, the construction of additional pathways and ball screening was installed to protect neighbouring properties. Five tees have been refurbished and fairways returned.</li> <li>• Parks operational staff have completed a comprehensive range of ground renovation works to 75 sportsgrounds, inclusive of aeration, fertilizing, herbicide applications, and top dressing.</li> <li>• Improvements have been completed at Central Gardens to renew the habitat island, while a new nocturnal house is completed and soon to be home to a new bat exhibition.</li> <li>• Upgrade works are underway at the Auburn Botanic Gardens including irrigation 85% complete, lighting 100% complete, and entrance way 25% complete.</li> <li>• Plans of Management for Prospect Hill, Wyatt Park are completed and awaiting Council adoption and Holroyd Sportsground and Holroyd Gardens are being finalised for community consultation.</li> <li>• School Holiday Clinics continue to grow in popularity, with greater variety and accessibility across the LGA. October school holidays saw a slight drop in attendance from 504 in April to 365 in October due to poor weather conditions. Six of the 18 programs offered were called off due to wet weather. However scheduled programs and variety increased from April with 11 to October with 18 programs.</li> <li>• The parks operational teams have established a specialist crew to focus on playground repairs and general maintenance. This has resulted in an increase in efficiency with less reliance on external contractors saving on average \$500 per repair.</li> <li>• Council hosted the first 'Sport and Recreation Local Government Forum' in late November. The day had guest speakers from Sport Australia and The Office of Sport who discussed overarching strategic plans and the importance of collaboration and partnerships to achieve outcomes. The day was attended by 50 people representing 13 different councils spanning from Blue Mountains to Waverly.</li> <li>• Council's recreation team were awarded 'Local Council of the Year' at the Sports NSW Awards for our contribution to sport and proactive approach to getting more of the community physically active.</li> <li>• Cumberland Council was a finalist in the Tennis NSW Awards for our contribution to growing tennis participation in the community.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>• The extreme weather conditions including heat waves and storm events have placed significant pressure on operational resources resulting in a spike in requests for service for parks and trees by 58%.</li> </ul>

### 3. PARKS AND RECREATION (CONTINUED)

#### PERFORMANCE MEASURES (KPIs)





Performance Measure	Result Q1	Result Q2
Percentage of Strategic Open Space Planning projects completed within the specified time and budget.	Two strategic plans have been identified to be completed this financial year, a Synthetic Sports Surfaces Plan and a Playspace Strategy.	On target to complete a Synthetic Sports Surfaces Plan and a Playspaces Strategy within timeframe and in budget.
Percentage of Plans of Management (PoM) reviewed by review date.	No Plans of Management have been identified for review this quarter.	The following plans are on target to be reviewed by the due date: <ul style="list-style-type: none"> <li>• Draft Holroyd Sportsground PoM - will be placed on Public Exhibition</li> <li>• Prospect Hill PoM - Public exhibition has concluded. Report going to Council</li> <li>• Wyatt Park PoM - Report to Council regarding Action Sports Facility.</li> <li>• Holroyd Gardens PoM - Will be placed on Public Exhibition.</li> </ul>
Percentage of contractor budget reduced for open space maintenance.	No % available this quarter.	\$27,000 in savings have been redirected to assist with verge mowing expenses.
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.	On target with actual expenditure plus commitments is 50% of budget. 32 projects have been completed (a total of 60 completed since July 2018) and 91 are in progress.  Total Projects completed: 60/151 (40%)
Golf course income for Woodville and Auburn.	Nil reported this quarter.	It is proposed to discontinue this KPI
Number of organisational and network meetings attended.	Various meetings have been set up for consultation on the Biodiversity Strategy, including key groups such as the Canal Reserve Action Group, Conservation Volunteers Australia, and the Green Army.	Attended 23 meetings with various groups including: <ul style="list-style-type: none"> <li>- Office of Sport</li> <li>- Tennis Australia</li> <li>- Netball NSW</li> <li>- Cricket NSW</li> <li>- Quidditch NSW</li> <li>- Little Athletics NSW</li> <li>- Global Active City</li> </ul>
Number of Council Representatives at sports club and local park committee meetings.	All Parks committees inducted with six out of the nine committees holding their first meetings. Council representatives attended three of these meetings.	Six club meetings – council representative at every meeting.  Ten Parks Committees meetings – council representative at one.
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.	One Sports Forum and One RSAP meeting held this quarter. Year to date three Sports Forums, two RSAP meetings

### 3. PARKS AND RECREATION (CONTINUED)

#### PERFORMANCE MEASURES (KPIs) (CONTINUED)















Performance Measure	Result Q1	Result Q2
Amount of grant funding received annually for parks and recreation projects.	<p>Grant applications pending to the amount of \$7million dollars.</p> <p>Successful grant applications for \$18,150 from Football NSW Lets light it up.</p>	<p>Total Awarded: \$2,779,075 (Oct18-Jan19) including:</p> <ul style="list-style-type: none"> <li>\$2.7million from the Office of Sport grant funds to contribute to the Granville Park Stadium upgrade.</li> <li>\$64,000 from Stronger Communities Fund for upgrade to canteen at Guilfoyle Park, upgrade of shelters at Civic Park, upgrade of Gazebos at Campbell Hill reserve and installation of new public BBQ at Wyatt Park.</li> <li>\$15,075 from Sport Australia – Sport Infrastructure fund for conversion/upgrade of Merrylands Oval Change rooms to female friendly changerooms.</li> </ul>
Percentage increase in seasonal occupancy rates at sportsgrounds.	<p>Summer Seasonal bookings allocated with successful shared usage of some grounds.</p> <p>Seasonal sports field occupancy: 113/124 or 94%.</p>	<p>Seasonal sports field occupancy: 104/124 or 84%. 10% decrease from last quarter in occupancy due to summer seasonal sports.</p>

#### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	Consultants have been engaged to undertake further work to amend the Draft Strategy as reported to Council. The Draft Strategy will then go to Council's Park Advisory Committees for consultation and then to a Councillors Briefing.		
3A.2.2	Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	<p>Changes had been made to the draft Plan of Management (PoM) to comply with the new Crown Lands Management Legislation. However, Crown Lands have advised that the referral of the earlier Draft PoM to the Minister in March 2018 does not meet the legal requirements to refer a draft PoM to the land owner under the Local Government Act and associated but subsequent consideration of the Minister, post commencement of the Crown Lands Management Act 2016 on 1 July 2018. Council is now required to formally provide a draft PoM to the Minister (as land owner) prior to public exhibition.</p> <p>In addition, following a Councillors Briefing, the Councillors have requested the preparation of a report to Council in relation to the Action Sports Facility proposal. This is under draft currently.</p>		

### 3. PARKS AND RECREATION (CONTINUED)

#### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	Concept Designs are due to be signed off with demolition scheduled to begin. The tender for field renovations will be released once final changes have been made by procurement.		
3A.2.4	Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	It is expected that community engagement of the Draft Parks Plan of Management Review Program will commence shortly.		
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	This is an ongoing program with the 2018 Community Satisfaction Survey results showing a positive improvement in customer satisfaction for Council services, including parks from 3.19 in 2017 to 3.40 in 2018 (mean score).		
1C.2.1	Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	Community engagement as part of the preparation of the Synthetic Sports Surfaces Plan is commencing.		
1B.1.4	Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	The Request for Quotation is being prepared for consultants to be appointed.		
3A.1.1	Deliver a range of asset and capital projects for parks and sportsgrounds, inclusive of shade structures, seating, picnic settings, fencing, lighting, cricket wickets and hard courts	Director Works and Infrastructure	There are currently 151 Parks and Recreation projects across 14 Programs. This quarter, 32 projects have been completed (a total of 60 completed since July 2018) and 91 are in progress.		
3A.1.2	Prospect Hill Lookout and Access	Director Works and Infrastructure	Quotations for Stage 1 Design have been received. Awaiting report from the Environmental Scientist and details for additional soil testing as well as dates for carrying out of soil compaction testing. Unwanted vegetation has been removed from the site.		



## 4. ENVIRONMENTAL PROGRAMS







### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>The Native Bee Hive Program has continued with 16 hives distributed to the Cumberland community.</li> <li>The Tree Giveaway Program continued with 100 plants given away this quarter.</li> <li>Annual Schools Sustainability Expo was attended by a total of 602 students over two days at the Central Gardens.</li> <li>Five community environmental workshops were held this quarter, with 120 participants in attendance.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Finalisation of the Environmental Management Framework is ongoing to enable consideration by Council.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Number of residents attending Council Community Environmental Workshops.	48	120
Number of Community Environmental Workshops held.	Five	Five
Number of new trees planted in public places.	250	100
Number of trees given to Cumberland residents at tree giveaway events.	1,000	100





### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
3A.1.1	Develop and implement Environmental Management Framework	Director Environment and Planning	The Draft Environmental Management Framework is being finalised for consideration by Council.		
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Director Environment and Planning	Council has continued to engage with the Parramatta River Catchment Group in the development of the Duck River Masterplan, as part of the multi-year program of works.		
3A.1.4	Develop and implement a Biodiversity Strategy and Action Plan	Director Environment and Planning	Work is underway to develop a Draft Biodiversity Strategy and Action Plan for consideration by Council.		



## 4. ENVIRONMENTAL PROGRAMS (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
3B.2.1	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Director Community Development	<p>Approximately 360 children attending Council's education and care services received a lunch box and drink bottle to use for their school lunches. The new or graduating students and their parents were also provided with resources on waste-free lunches. The initiative, which was supported by the Roads and Waste Group, aims to promote the reduction of waste and single-use plastics.</p> <p>The Children and Families Team facilitated three community events and two booked nature play workshops at the Bush School in Merrylands. A total of 142 children and 75 adults participated throughout the quarter.</p>		
3B.2.2	Develop an Asbestos Management Plan	Director Environment and Planning	Work is underway to develop a Draft Asbestos Management Plan for consideration by Council.		



## 5. HOUSEHOLD WASTE AND RECYCLING

### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>The Waste and Resource Recovery Strategy 2018-23 was finalised and adopted at the Council meeting on 7 November 2018.</li> <li>The roll out of garden (green) waste bins to former Holroyd residents over two stages was finalised this quarter with 8,519 opt ins.</li> <li>The development of the Interim Waste Development Control Guideline is now completed. The document will be included in the overall Development Control Plan review which will be undertaken by the Strategic Planning Area.</li> <li>Ongoing review and maintenance of the Waste Management and Resource Recovery Data Management continues.</li> <li>Promotion of the Mobile Community Recycling Service continues throughout the Cumberland and Parramatta LGAs.</li> <li>168 residents were engaged at local events and community workshops. The residents were educated about household waste reduction and recovery as well as provided information about Council's waste services.</li> <li>Work continues on targeting illegal dumping and promotion of Council's booked in clean up service.</li> <li>Corporate recycling practices are ongoing.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>



### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of waste diverted from landfill.	39% (harmonised waste services across Cumberland)	37%
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.	100%
Number of bookings for the Asbestos Collection Program.	Three collection days from 32 bookings.	21 bookings.
Tonnes collected from bookings for the Asbestos Collection Program.	2.3 tonnes	1.62 tonnes
Number of Mobile Problem Waste Collection bookings.	1,022 mobile problem waste collection bookings. 490 e-waste and 532 problem waste.	Total of 1,139 mobile problem waste collection bookings. 498 e-waste and 641 problem waste.
Number of Waste Education workshops and events held.	7 workshops 6 events	8 workshops 10 events
Number of people attending Waste Education workshops and events.	158 attended workshops 1,080 attended events*	168 attended workshops 953 attended events*

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

## 5. HOUSEHOLD WASTE AND RECYCLING (CONTINUED)

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Director Works and Infrastructure	The Cumberland Waste and Resource Recovery Strategy was adopted at the 7 November 2018 Council meeting. The project is completed.		



## 6. CHILDREN'S SERVICES

### SERVICE AREA STATUS UPDATE

#### Key Achievements and Highlights

- The Child Protection Policy was adopted by Council and the policy and other related child protection documents are available on the Cumberland Council website. The Policy was featured in the Local Government NSW Weekly Newsletter.
- Council's Children and Families Team have presented on child protection at Council's Corporate Induction Training Sessions, management meetings and at two Education and Care Centres in the Cumberland area.
- Children's Services and its Advisory Group supported the Paint Cumberland Read Representatives by pairing with local Aboriginal Children's authors and presenting to the Western Sydney University Aboriginal and Torres Strait Islander Elders on a proposal to develop the Darug language version of the Poppy the Possum book.
- 100 families and their children attended the annual Paint Auburn Read Reading Day which encouraged families to come together and celebrate literacy.
- Children's Services hosted the Cumberland Educators United Forum which delivered presentations covering the National Disability Insurance Scheme (NDIS) and the Family Referral Service.
- Children and families continued to be supported through the Early Intervention Program (EIP) which has provided support to 8 children this quarter.
- The Inclusion Support Facilitator provided 12 service visits to Council's education and care services during this quarter to support the services and staff in their inclusive practices, this included three visits to Council's Family Day Care to address the behavioural management of children.
- Children's Services continued to support and develop its partnership with Neuroscience Research Australia (NeuRA). The University of New South Wales and NSW Health invited Pemulwuy Children's Centre to participate in a study into the effective use of children's car restraints. This directly benefited the parents at Pemulwuy Children's Centre as restraint misuse was corrected by an onsite Qualified Restraint Fitter.
- Council partnered with NSW Health's Children and Family Speech Pathology Teams and the Growing Little Language Learners Reference Group which is coordinating a project aiming to prevent language delays for children at risk and second-language learners.
- 40 schools in the Cumberland area participated in the Pursuit of Excellence Award Program which recognised the achievements of students in community involvement, the schools' spirit and personal excellences across the Cumberland area. This program is in its 17th year of running.
- The Community Conversation Forum was attended by approximately 15 families and hosted by Wentworthville Early Childhood Development Initiative. Parents were invited to have their say and get involved in designing and developing activities that will shape the development of their children.
- A review was completed for Cumberland Council's Children's Services Transport Procedure for transportation of school aged children from Before and After School Care Services. The aim is to ensure regulations around adequate supervision as outlined in the Education and Care Regulations are met.
- Children's Services has commenced a project to provide iPads to each Education and Care Centre in the Cumberland area. The aim is to create opportunities for children to benefit from the use of technology as a learning tool and for educators to document children's learning and share with their families.

## 6. CHILDREN'S SERVICES (CONTINUED)

### SERVICE AREA STATUS UPDATE (CONTINUED)

Key Achievements and Highlights	<p>Per day, Council's Education and Care Centres provide:</p> <ul style="list-style-type: none"> <li>• 346 Long Day Care places</li> <li>• 705 Before School Care places</li> <li>• 705 After School Care places</li> <li>• 30 Occasional Care places</li> <li>• 250 Family Day Care places</li> <li>• 480 School Holiday Care places</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• There is a threat of potential instability for the operation of some of Council's OOSH services due to schools requiring the use of leased facilities for class room purposes as the growing demand for space continues within local schools. A range of options are being explored for service locations that may be impacted in the future.</li> <li>• Ongoing challenges with the implementation of the new Child Care Subsidy and Smart Central system.</li> <li>• Utilisation across Council's 17 Education and Care Services continues to vary from site to site. Targeted promotion will be undertaken to achieve improved occupancy across all sites next quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
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.	An average of 18.5 children and 6 families attended (per session) two multicultural storytime sessions for children and families at the Sometime Centre, Merrylands. One session was in Chinese and the other was in celebration of Diwali.
Number of networking and information sessions and number of families attending.	337 families attended one or more of the 17 events delivered.	268 families attended one or more of the 9 events.
Number of children transitioning to school.	243	249
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported.	<p>Five children and families received support.</p> <p>There are currently 38 children enrolled.</p> <p>13 service visits provided, including two to Family Day Care.</p>	<p>20 children and families received support from the Inclusion Support Facilitator.</p> <p>There are currently 38 children enrolled.</p> <p>12 service visits provided.</p>
Number of Registered Educators.	42	40







## 6. CHILDREN'S SERVICES (CONTINUED)

### PERFORMANCE MEASURES (KPIs) (CONTINUED)





Performance Measure	Result Q1	Result Q2
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%	Long Day Care – 90% Before School Care (60) - 51% Before School Care (120) - 25% After School Care (60) - 96% After School Care (120) - 47% School Holiday Care (60) - 73% School Holiday Care (120) - 37% Family Day Care- 142 Occasional Childcare – 89%
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards.	100%	100%

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1A.1.2	Develop and deliver a Professional Development Program that targets specific areas of education and care	Director Community Development	Children's Services have provided staff with 10 sessions of professional development. A total of 31 hours of training was delivered to 110 staff across the quarter.		
1A.1.4	Develop a Children and Family Services Strategy	Director Community Development	<p>Children's Services continued to engage the community to help develop the Children and Families Services Strategy. For this quarter, 35 adults were consulted and 115 children's drawings were collected.</p> <p>Council's 17 Education and Care Centres invited children and their families utilising their services to describe their aspirations for programs, services and facilities for children and families in the Cumberland area. These results are currently being collated.</p> <p>The 19 participants of the Cumberland Educators United forum formed a focus group to identify the needs of their services as well as those of the children and families that they engage.</p> <p>Children's Services developed an in-depth online survey which aims to gain the community's input in the key areas of:</p> <ul style="list-style-type: none"> <li>• Child protection</li> <li>• Health and inclusion</li> <li>• Community connection and culture</li> <li>• Education and care</li> </ul> <p>This survey was launched on the Council's website, 'Have your say', with a target of 300 surveys to be completed.</p>		

## 6. CHILDREN'S SERVICES (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
4C.1.1	Promote the importance of early education and provide a pathway into preschool programs	Director Community Development	<p>Children's Services' programs and services were promoted at nine immunisation clinics during this quarter. Children's Services representatives provided parents and carers with written resources, information and support on immunisation.</p> <p>Approximately 63 Poppy the Possum resource bags were distributed during this quarter.</p>		
4C.1.2	Provide inclusive programs and activities that support the educational engagement of children	Director Community Development	<p>Children's Services successfully recruited for the Community Project Officer role. The position is responsible for:</p> <ul style="list-style-type: none"> <li>• Developing positive and trusting partnerships with communities from refugee backgrounds</li> <li>• Providing pathways to services that deliver high quality education and care.</li> </ul>		



## 7. URBAN PLANNING AND DEVELOPMENT







### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Work has commenced on developing a new Local Environmental Plan (LEP) for Cumberland.</li> <li>The External Cladding Inspection Program has commenced and Council is working in partnership with NSW Fire and Rescue.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Staffing vacancy is causing a delay in the delivery of High Rise Residential Fire Safety Education Programs.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of additional housing capacity within 800m of train stations.	As per baseline.	As per baseline.
Average DA processing times.	126 days.	134 days year to date.
Number of DAs lodged.	312	321
Number of DAs determined.	383	273
Total value of DAs lodged.	\$303,929,793	\$469,665,477
Percentage of applications processed within 90 days.	46%	44% year to date.
Number of reports to the Cumberland Local Planning Panel. (IHAP)	21	27













### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
5B.1.1	Finalise the Cumberland Development Contributions Plan for local infrastructure	Director Environment and Planning	Work is progressing on the Cumberland Development Contributions Plan for consideration by Council.		
4A1.2	Implement the Cumberland Employment and Innovation Lands Strategy	Director Environment and Planning	Additional work is being undertaken to finalise the Strategy.		
5B.1.3	Develop Community Participation Plan for Planning	Director Environment and Planning	Project has been completed		







## 7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
5A.1.1	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Director Environment and Planning	Council has resolved that the Wentworthville Centre Planning proposal and associated Development Control Plan can progress to public exhibition.		
5B.1.2	Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning	The Cumberland LEP work program is ongoing with the draft LEP Studies and Strategies to be completed by mid-2019. This work is currently underway or in the process of being commissioned.		
5B.1.10	Develop Granville Town Centre Planning Strategy	Director Environment and Planning	On hold, timing for work to be considered as part of the new Cumberland LEP.		
5B.1.4	Establish a Design Excellence Review Panel for High-rise Buildings	Director Environment and Planning	Council resolved to proceed with constituting a Design Excellence Review Panel. Expressions of interest for panel members commenced and operational guidelines are in development.		
5B.2.5	Shop awning safety program	Director Environment and Planning	The scope of the program is being developed.		
5B.1.6	Implement external cladding inspection program	Director Environment and Planning	<p>Council is now an authorised user of the NSW State Government's Register for Combustible Cladding.</p> <p>The underpinning legislation that has been introduced 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>Voluntary owner registrations of buildings suspected of having combustible external cladding are now monitored on a weekly basis.</p> <p>Several buildings in the LGA suspected of having external combustible cladding have been inspected already.</p>		

## 7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
5B.1.7	High Rise Fire Safety Education Project	Director Environment and Planning	<p>The proposed high rise residential fire safety education program has been delayed due to staff vacancies 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.</p>		
5B.1.8	Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning	<p>Project is underway with the draft to be reported to Council for public exhibition.</p>		



## 8. REGULATORY PROGRAMS

### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• Council's Environmental Protection Officers coordinated with Officers from NSW Police, RMS and Western Sydney RID Squad, in undertaking a targeted enforcement program on trucks using local load limited roads. This resulted in 39 trucks being stopped and a variety of regulatory action being taken by all agencies.</li> <li>• Council's Environmental Health Officers assisted NSW Health in the investigation of five reported legionella cases within the Lidcombe area, resulting in the source being identified and corrective actions taken.</li> <li>• One food safety seminar was conducted for local retail food businesses within the Auburn area.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>• A general heightened risk of Council's regulatory Officers receiving threats and / or being subjected to verbal and physical assault, has resulted in a number of high risk areas requiring duties to be conducted in pairs (as a minimum) to ensure Officer Safety. This additional resource requirement subsequently impacts the number of inspections being conducted by the established teams.</li> <li>• A review of the Safe Work Method Statement relating to inspection of cooling towers was required following the identification of risks associated with staff 'working at heights' in accessing locations.</li> <li>• The absence of a unified computer system to undertake administrative and record management duties continues to hinder performance across all areas.</li> </ul>

### PERFORMANCE MEASURES (KPIs)



Performance Measure	Result Q1	Result Q2
Percentage of complaints about unauthorised building works responded to.	100%	100%
Number of swimming pool inspections carried out.	0% swimming pool inspections were undertaken during the reporting period. Inspections are anticipated to commence during summer.	126
Percentage of food premises inspected under Council's Food Surveillance program.	22.7% of primary inspections completed year to date.	50.4% of primary inspections completed year to date.
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program.	3% of primary inspections completed year to date. This program is primarily conducted during Q3-Q4.	30% of primary inspections completed year to date. This program is primarily conducted during Q3-Q4.
Percentage of cooling towers inspected under the Legionella surveillance program.	11% of primary inspections completed year to date. This program is primarily conducted between November and March.	11% of primary inspections completed year to date. Inspections under this program will recommence in February.
Number of registered dangerous and restricted dogs throughout the Cumberland area.	24 registered dangerous and restricted dogs are housed throughout the Cumberland area that are inspected three times per year.	24 registered dangerous and restricted dogs are housed throughout the Cumberland area that are inspected three times per year.
Percentage of complaints about abandoned vehicles responded to.	100%	100%

## 8. REGULATORY PROGRAMS (CONTINUED)

### PERFORMANCE MEASURES (KPIs) (CONTINUED)

Performance Measure	Result Q1	Result Q2
Percentage of complaints about limited load road enforcement responded to.	100%	100%
Percentage of complaints about illegal dumping responded to.	100%	100%
Percentage of complaints about parking compliance responded to.	100%	100%

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
2C.1.1	Develop the Cumberland Environmental Health Strategy	Director of Works and Infrastructure	An initial draft Environmental Health Strategy has been developed and is currently undergoing internal review.		



## 9. LIBRARIES

### SERVICE AREA STATUS UPDATE





Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Recruitment of key positions in service, programs, diversity and children's Librarians.</li> <li>Completion of auto returns at Wentworthville Library.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Subscription database usage	4,683 searches/hits.	3,380 searches/hits.
Public Library PC usage	35,992 users.	31,369 users.
WiFi own devices usage.	118,277 wifi own devices usage.	99,254 wifi own devices usage.
Number of new library memberships.	3,776	3,035
Number of visitors to libraries.	245,927	210,609
Number of library loans.	203,814	175,651
Number of library programs delivered.	1,169	755
Number of attendees at library programs.	17,977	10,376




\* All KPI's have a lower result for comparison this quarter due to December library closures and suspension of programs for the Christmas break.

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1B.2.2	Auburn Library Extension	Director Community Development	The Auburn Library recarpeting has been completed, fit out items ordered, and technology and data scoped with IT external contractors. Project is on track for completion by May 2019.		
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Director Community Development	The Branch library component, technology and security scoping has been completed, and budget revised. Project is currently in the tender phase for construction.		

## 9. LIBRARIES (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1B.2.7	Develop and Implement a Library Strategic Plan	Director Community Development	The Library Strategy Plan has been endorsed for public exhibition and is due to be reported to the first meeting of Council in 2019 for adoption.		
1B.2.8	Library Modernisation Project including RFID and print-to-pay solutions	Director Community Development	This project was completed in Quarter 1.		



## 10. POOLS



### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Public consultation for the modernisation of the Wentworthville and Guildford Swim Centres is complete.</li> <li>The Swim Centres Modernisation Project has progressed to an agreed design for each of Wentworthville and Guildford pools. Both designs are pending confirmation around DA requirements and expected to reach design for tender by the end of March 2019.</li> <li>Learn-to-Swim Program figures have increased by 19,934 attendees.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Nil this quarter.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Number of attendees at Council's pools.	30,900	152,397
Subsidy per attendee at Council's pools.	\$19.36	\$6.11
Percentage water quality compliance with health regulations - monthly testing.	100%	100%
Number of attendees at Council's Learn-to-Swim program.	14,758	34,692
Number of workplace near misses and safety incidences reported at Council's Pools.	Three minor public incidents across the four council managed Swim Centres, one of which was outside of the actual swim centre.	There were minor public incidents across the four council managed Swim Centre's.

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1B.2.9	Modernisation of swim centres	Director Works and Infrastructure	Concepts have been developed for all swim centres in the modernisation project. A Project Manager and consultants have been engaged to commence the project. Tender documents are being developed.		

# 11. GOVERNANCE AND ADMINISTRATION

## SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<p><b>Governance and Risk:</b></p> <ul style="list-style-type: none"> <li>Annual Disclosure of Interests returns and secondary employment declarations finalised.</li> <li>All Councillors, staff and suppliers sent an annual letter in relation to Council's position on Christmas gift giving.</li> <li>The Business Continuity Plan and Enterprise Risk Management Framework was adopted by the Leadership Team.</li> </ul> <p>The following training initiatives have been delivered:</p> <ul style="list-style-type: none"> <li>Governance and Risk Induction training for new staff at Corporate Induction.</li> <li>Disclosure of Interests returns training sessions to ensure accurate returns were received.</li> <li>NRMA Driver training rolled out to the Aged and Disability Services Volunteers and Children Services employees.</li> </ul> <p>The following documents were considered by Council during the reporting period:</p> <ul style="list-style-type: none"> <li>Adoption of the Social Media Policy</li> <li>Adoption of the Compliments and Complaints Management Policy</li> <li>Adoption of the Child Protection Policy</li> <li>Adoption of the Property Policy</li> <li>Adoption of the Waste and Resource Recovery Strategy</li> <li>Adoption of the Community Engagement and Participation Strategy 2018-2021</li> <li>Adoption of the Customer Experience Strategy</li> <li>Annual Disclosure of Interests returns tabled.</li> <li>Public Exhibition of the Fraud and Corruption Control Policy</li> </ul> <p><b>Customer Contact:</b></p> <ul style="list-style-type: none"> <li>Customer Experience Strategy adopted by Council and implementation has commenced.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>Cooperation from some of Council's Contractors in relation to providing important information for the Business Continuity Planning exercise and Chain of Responsibility legislation.</li> </ul>

## PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Percentage of compliance with Office of Local Government statutory reporting.	100%	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe.	Eight formal applications received, with 100% decided within the timeframe.	Four formal applications received, with 100% decided within the timeframe.
Percentage of Internal Audit recommendations implemented within due date.	94% implemented, out of 31 due in quarter 1, 29 were implemented.	75% implemented, out of 20 due in quarter 2, 15 were implemented within the due date.
Percentage of Customer Calls answered in 60 seconds on average.	90%	84%






## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### PERFORMANCE MEASURES (KPIs) (CONTINUED)










Performance Measure	Result Q1	Result Q2
Percentage of Customer Service counter service enquires attended to within three minutes.	78.5%	77%
Customer contact average wait times.	21 seconds which has halved from 55 seconds in quarter 4.	41 seconds.
Percentage of Abandoned calls (Abandonment Rate).	1.32%	3%
Percentage of Tier one Complaints resolved within 15 days.	100%	94%
Percentage of business papers and meeting minutes published on time.	100%	100%
Percentage of compliance with IPR legislative requirements.	100%	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..	100% of Council meetings were livestreamed and additionally Council continued live streaming of its Local Planning Panel meetings.

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
6B.1.1	Implement a new customer contact phone system to enable the provision of a high quality and innovative customer experience	Director People and Performance	Project completed in Quarter 1.		
6A.1.2	Develop a robust governance framework underpinned by principles of transparency and accountability	Director Finance and Governance	<p>Council has revised the Fraud and Corruption Control Policy. This is currently on public exhibition and will be reported to a Council meeting for adoption. Significant progress has been made within the NSW Audit Office Fraud control improvement toolkit.</p> <p>Council continues to implement regular training and awareness initiatives such as staff communicate updates to ensure staff are up-to-date with governance training. Reporting of all Code of Conduct registers sent to the Executive Team in December 2018, providing oversight over gifts and benefits, conflicts of interest, secondary employment and fraud and corruption allegations and reporting.</p>		











## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
6A.1.3	Cultivate a procurement culture of good governance and high ethics to minimise the risk of fraud, corruption and tarnished reputation	Director Finance and Governance	<p>The Procurement Team has developed and delivered a Cumberland Specific Probity training package as part of the Procurement workshops in conjunction with the Internal Ombudsman Shared Service team.</p> <p>The objectives of the workshop are to educate staff about Council's organisational and legislative requirements, to demonstrate the highest level of integrity and consistency with the public interest.</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>The project is ongoing. During the quarter, 21 projects were live on the Have Your Say website, attracting 2,200 visitors and 387 participants.</p> <p>The top five performing projects during the quarter were:</p> <ol style="list-style-type: none"> <li>1. Community Engagement Strategy</li> <li>2. Swim Centre Modernisation Program</li> <li>3. Community Facilities Strategy</li> <li>4. Prospect Hill Plan of Management</li> <li>5. Greystanes Skate Park</li> </ol>		
6C.1.4	Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Director People and Performance	Project completed in Quarter 1.		
1A.1.7	Implement a Sponsorship Policy and Program to govern incoming and outgoing sponsorship	Group Manager Communications, Marketing and Engagement	<p>Outgoing Sponsorship</p> <p>The first round of outgoing applications were received and successful applicants endorsed by council. \$25,000 has been granted to the successful applicants to date. The Program will continue until the remainder of \$25,000 is exhausted as all funds allocated need to be invoiced and utilised by the end of financial year. The project is currently 50% complete.</p> <p>Incoming sponsorship</p> <p>There has been a total pool of \$74,500 monetary sponsorship collected/committed in the 2018/19 financial year from our community events sponsors.</p>		
6B.2.2	Rationalisation and Harmonisation of Council Fleet Policy	Director Finance and Governance	The new Motor Vehicle Policy will take effect for all staff in April 2019.		













## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
6A.1.4	Develop a Fraud Control Plan	Director Finance and Governance	<p>The Fraud Control Plan has been developed and endorsed by the Leadership Team and the Audit, Risk and Improvement Committee (ARIC).</p> <p>The revised Fraud and Corruption Control Policy will be reported to Council for adoption after which the Fraud Control Plan actions can commence.</p> <p>Project was completed in quarter 2.</p>		
6A.2.2	Develop an ongoing Councillor Professional Development Program	Director Finance and Governance	<p>The Office of Local Government has issued the finalised guidelines on Councillor Professional Development in December 2018. Council is now in the process of developing a professional development plan for each Councillor, building on the existing professional development already offered and undertaken by Councillors.</p>		
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	Director Finance and Governance	<p>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.</p>		
6B.1.4	Develop a Depot Strategy	Director Finance and Governance	<p>Project discontinued in Q1.</p>		
6B.2.3	Investigate joint purchase opportunities with neighbouring councils	Director Finance and Governance	<p>Joint procurement activities continue to be discussed at the Western Sydney Regional Organisational of Councils procurement network meetings.</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	Director People and Performance	<p>Project completed in Quarter 1.</p>		

## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
6B.2.5	Develop and commence implementation of a Customer Experience Strategy, setting Council's customer experience focus for five years	Director People and Performance	<p>The Customer Experience Strategy was adopted at the Council meeting on 19 December 2018.</p> <p>The strategy lays 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> <p>The first year project deliverables are on track.</p>		
6C.1.6	Create a buyer Behaviour and Training Program	Director Finance and Governance	<p>It is proposed to discontinue this project, as a new Procurement Operational Procedure and suite of procurement templates has recently been completed and endorsed by Leadership team.</p> <p>This new standardised framework will provide Council with a formalised, best practice set of documents going forward. All areas will be trained on the new suite with ongoing support from Procurement Officers.</p>		
6C.1.7	Develop and implement the Think Local, Buy Local Program	Director Finance and Governance	A Procurement Local Preference Policy is currently under development and will be presented to Council.		
6C.2.1	Develop a Social and Disability Procurement Policy	Director Finance and Governance	It is proposed to discontinue this project as Council is finalising the Procurement Framework which will continue to provide support to the Aboriginal and Torres Strait Islander community.		
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	Director People and Performance	<p>Project completed in quarter 2.</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	Director Finance and Governance	The tender for the project was evaluated and Council approved the contractor tender and budget in December 2018. The re-cladding works have been delayed as the National building code (NBC) is revising the cladding specifications in May 2019. Once NBC have provided a list of approved materials the contractor will order the cladding materials and construction can commence with works expected to take approximately 12 Months.		

## 12. COMMUNITY FACILITIES AND PROPERTY

### SERVICE AREA STATUS UPDATE













Key Achievements and Highlights	<ul style="list-style-type: none"> <li>The area continues to work with key community groups to manage the leasing and licensing of community space.</li> <li>The redevelopment of key seniors' sites is progressing.</li> <li>Consultation for the modernisation is complete on Wentworthville and Guildford swim centres.</li> <li>Asset Management Plan Version 2 has been produced. A building compliance and condition audit is currently being performed and expected to be completed in June 2019.</li> <li>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.</li> <li>A Hazardous Materials audit has been completed on all Council buildings and the report is expected to be available in March 2019.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Ongoing issues with resourcing.</li> <li>Capital budget setbacks.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1	Result Q2
Key facility utilisation rates.	Data currently unavailable.	Sports field Seasonal Usage Occupancy: 84% Parks Hall Average Occupancy: 31% Community Halls and Meeting Rooms Average Occupancy: 31%
Number of CRM's received and completed.	Data currently unavailable.	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.	Assetic has delivered a draft Asset Management Plan (AMP) for Council including mapping of all buildings and structures.  Audit underway for all structures for building compliance as initial stage of AMP review to be followed by "fit for purpose" audit. Will be done in conjunction with Community Facilities Strategy.
Amount of grant funding received for delivery of council projects and infrastructure for community benefit.	No infrastructure grant funding.	Total Awarded: \$2,779,075 (Oct18-Jan19) \$2.7million from the Office of Sport grant funds to contribute to the Granville Park Stadium upgrade.  \$64,000 from Stronger Communities Fund for upgrade of canteen at Guilfoyle Park, shelters at Civic Park, gazebos at Campbell Hill reserve and new public BBQ at Wyatt Park.  \$15,075 from Sport Australia – Sport Infrastructure fund for conversion/upgrade of Merrylands Oval Change rooms
Percentage of Council's one-stop shop community centres booked.	Data currently unavailable.	Average Occupancy: 44% Total number of user groups: 106



## 12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

### KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
6B.1.2	Develop Property Strategy	Director Finance and Governance	The Property Strategy will be developed with an external consultancy for the whole of Cumberland Local Government Area. Council has tendered this out during January 2019.		
1B.2.5	Deliver the Granville Multipurpose Community Facility	Director Community Development	<p>The tender process for construction is underway with site preparations works to be undertaken after the existing users of the site have been relocated into other Council facilities for the construction phase.</p> <p>Council has submitted two grant applications to contribute to the costs associated with the outdoor sports courts, associated playground upgrade and fit out of the art gallery and arts spaces. Council was awarded funds through the Granville Smart Cities Precinct Pilot Project that will enable the inclusion of smart technologies including energy efficient LED and solar lighting, traffic and parking sensors, surveillance systems and public Wi-Fi.</p>		
1B.2.6	Relocate or expand the Men's Shed in the western areas of Cumberland	Director Finance and Governance	Council has found a suitable site to relocate the West Cumberland Men's Shed to 2 Hyland Road Greystanes. A draft Heads of Agreement (HOA) sent to the West Cumberland Men's Shed group for review with Council negotiating a new five year lease with HOA. Lease to be finalised in the coming weeks, formally commencing in March 2019.		
5B.1.9	Merrylands CBD Revitalisation Project - Design	Director Finance and Governance	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. Project will be contingent to the Property Strategy Project (6B.1.2).		
6B.1.3	Establish the Guildford Community Centre's 'one-stop-shop' facility	Director Community Development	<p>The Guildford Community Centre Coordinator has focused on introducing operational systems and on coordinating phase one of capital improvements required to elevate the usability and functionality of the centre, matching that of other multipurpose community centres.</p> <p>Operational equipment has been purchased to ensure the centre is adequately resourced to support programs and services.</p> <p>Work is being undertaken to update the DA for the centre, including extending operating hours.</p>		
3A.2.5	Complete Plan of Management for Pemulwuy	Director Works and Infrastructure	The public exhibition for the Plan of Management for Prospect Hill in Pemulwuy has concluded and a report will be put up to Council on 6 March for adoption.		

## 12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

### KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2
1B.1.2	Develop the Cumberland Community Facilities Strategy	Director Community Development	<p>The Community Facilities Review and Needs Assessment Study has commenced with tasks undertaken including:</p> <ul style="list-style-type: none"> <li>• Development of a comprehensive facilities inventory.</li> <li>• Audit of Council's facilities against best practice community facility planning and design principles.</li> <li>• Consultation with various Council teams directly involved in planning, management and funding.</li> <li>• Completion of an extensive community engagement process.</li> <li>• Analysis of population, demographics and other data to identify service and facility needs now and into the future.</li> <li>• Identification and mapping of non-Council facilities and key facilities in neighbouring Council areas.</li> <li>• Discussions with other local governments to understand different models of provision for community facilities.</li> </ul>		





CUMBERLAND  
COUNCIL


Quarter 2 Performance Report: OCTOBER - DECEMBER 2018

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