



CUMBERLAND  
CITY COUNCIL



**Cumberland City Council**  
**Quarter 1 Performance Report**  
**July to September 2020**

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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 first quarter (1 July 2020 - 30 September 2020), in implementing the Operational Plan 2020-21 which is year four 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 Status Update section is where Council provides a snapshot of the 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 helps 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 Performance Measures or Key Performance Indicators (KPI's).

## PERFORMANCE MEASURES (KPI's)

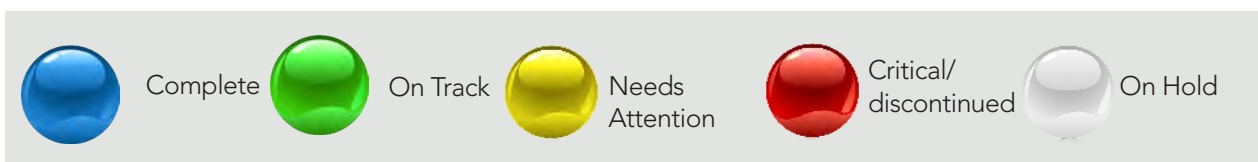
Performance Measure	Result
Performance Measure Indicator such as the number of attendees or the provision of programs.	The data relevant to the indicator measure.

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

Key Project	Responsible Officer	Project Status Update	Status
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

### Key to traffic light status symbols



# EXECUTIVE SUMMARY

At the end of Quarter 1, 82% of key projects were completed or on track. 8 projects were placed on hold and 2 projects have been recommended to be discontinued.

## KEY PROJECTS

3/54 Completed



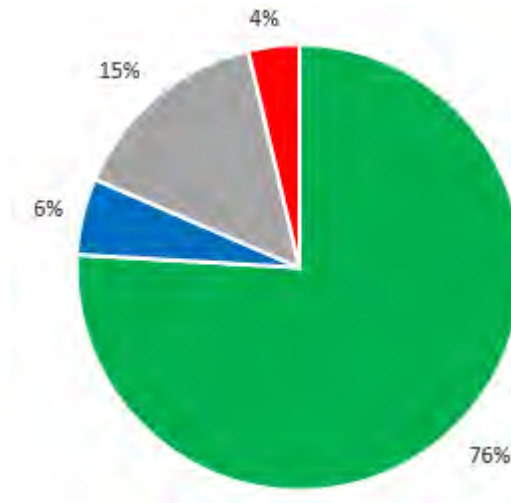
41/54 On Track



8/54 On Hold



2/54 Critical/discontinued



## COVID-19 Update

- COVID audits for monitoring community sport completed, with all clubs operating safely within 3 weeks of the monitoring commencing.
- Council hosted the first online Native Bee workshop via Teams meeting. This workshop was recorded for future use in the program.
- Council developed a New Schools Sustainability Expo Program (COVID restrictions applied) to be run in-house at schools via incursions. Five schools were selected in each ward to be offered three environmental themed incursions over one day at each school.
- Council held its first series of face to face COVID-Safe Citizenship Ceremonies.
- Council's Environmental Health Officers assisted NSW Health and the NSW Food Authority in completing 570 COVID checks of food businesses during the quarter.



## HIGHLIGHTS THIS QUARTER

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During the quarter, Council successfully delivered and implemented projects and programs across the Cumberland area. Some of these highlights included the following:

- Granville Park Stadium Pavilion construction commenced.
- Works are underway for Wentworthville Swimming Centre, due for completion Summer 2021.
- Council is underway with delivering NSW's first purpose-built UV Smart, Cool Playground at Merrylands' Memorial Park Playground.
- The Mobile Community Recycling Service (Problem Waste Collection) has continued to record a high number of bookings with 1,364 collections completed during the quarter.
- 9,761 bins were inspected during the quarter, with only one bin being categorised as 'Heavy Contamination' under the Bin Inspection Program.
- Completion of post-exhibition report on the new Cumberland Local Environmental Plan.
- Adoption of the Development Control Plan by Council.
- Completion of public exhibition of the Draft Cumberland Affordable Housing Strategy.
- An Environmental Health Project Officer has been appointed to undertake inspections of industrial premises over a 2-year period.
- About 3,900 customer requests responded to across Cumberland's regulatory service areas.
- Merrylands Swim Centre pool was refilled with water, and plant checked for operation, ready for opening in October 2020.
- Council adopted the new 2020 Model Code of Conduct and Procedures for the Administration of the Code of Conduct.
- Substantial savings delivered through the procurement quotation process run for Council's mobile phone services.
- Completion and opening of The Granville Centre.



Photo: Opening of the Granville Centre attended by Sunrise

# 1. COMMUNITY PROGRAMS AND EVENTS

## SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<p><b>Community and Culture</b></p> <ul style="list-style-type: none"><li>• The Granville Centre Art Gallery received \$75,000 in grant funding:</li><li>• \$65,000 from Create NSW Funding towards the delivery of the 2020 Arts and Culture Program at the Granville Centre.</li><li>• \$10,000 from the Australian Recording Industry Association (ARIA) for the delivery of Live Music Programs at The Granville Centre in November, as part of the NSW Government’s Great Southern Nights live music initiative aiming to kick-start the live music economy in NSW.</li><li>• The return of Group Fitness Programs allowed for more customers to benefit from good health outcomes for our residents and wider community members.</li></ul> <p><b>Children, Youth and Families</b></p> <ul style="list-style-type: none"><li>• Council completed the Youth Participation Framework and the Youth Development Team’s Operational Guidelines and Procedures.</li><li>• Council hosted the “Child Safe Organisations: A Local Government Perspective” Forum.</li></ul>
<p>Issues and Setbacks</p>	<p>The COVID-19 pandemic continues to pose challenges, which included:</p> <ul style="list-style-type: none"><li>• The Youth Development Team were able to deliver key strategy items online, however, some of the strategy needs to be delivered face to face (e.g. Rock and Water and Love Bites.) - and this was not able to be completed.</li><li>• Greater workload as a result of recruitment freeze.</li><li>• Reduction in revenue and some outputs for Council, due to a reduction in usual operational programs for seniors and people with disabilities.</li></ul>



# 1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

## PERFORMANCE MEASURES (KPIs)



Performance Measure	Result Q1
Percentage of community organisation satisfied with support and capacity building initiatives provided.	N/A for this quarter.
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Aged and Disability Services.	N/A for this quarter.
Number of customers accessing Council's Aged and Disability Services.	463
Number of transport trips provided to seniors.	390
Number of hours of social inclusion, individual and group support programs provided to seniors and people with a disability.	3,934
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	11,515
Community satisfaction levels met with the provision of Aged and Disability services.	N/A for this quarter.
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average Target <75%).	100%
Percentage of Council's youth programs that involve youth participation in their planning.	100%
Community Satisfaction levels met for Council festivals, events and programs delivered.	None delivered during Q1
Number of visitors to staffed community centres (Auburn, Berala, Guildford).	<p>Auburn Centre for Community: 11,401 visitors.</p> <p>Guildford Community Centre: 22,000 (est).</p> <p>Berala Community Centre: 22,646 visitors.</p> <p>Granville Centre: No people Counter in place at Granville Centre.</p> <p>The Granville Centre Art Gallery - no visitors in Q1.</p>





# 1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

## KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Deliver economic development initiatives to promote local economic growth	Director Community and Organisation Development	A Draft Economic Investment Prospective has been completed and now awaiting comments and feedback, internally. This should be completed by the end of quarter 2.	
Peacock Gallery precinct artist studio project*	Director Community and Organisation Development	Project carried forward from 2019-20 into the 2020-21 Operational Plan. Peacock Gallery Renovation project presently being re-scoped in adjustment to modified budget.	

\*Previously known as "Deliver the Peacock Gallery and Auburn Artist Studio expansion project". This project was scheduled for completion in 2019/20, and has been carried forward into 2020/21 due to a lack of funding.



## 2. ROADS, STORMWATER AND STREET CLEANING

### SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• COVID Pandemic, we have continued with an increased service level focusing on sanitising touch points with CBD's and shopping strips.</li> <li>• Stormwater culvert &amp; roadworks continuing within the Neil St Precinct; the underground culvert has been completed between Neil St &amp; Dressler Court, with the extension of Dressler Court through the development site at 1-11 Neil St underway.</li> <li>• The extension of Sheffield St East of Pitt Street is underway, with stormwater &amp; culvert works nearing completion within 13-15 Neil Street. These works are apart of Council's upgrade to the Merrylands CBD Drainage networks that will help to mitigate the effects of flooding in the Merrylands Town Centre.</li> <li>• The pothole repair work output has increased with the increase in demand as compared to last quarter where approx. 700 potholes were repaired.</li> </ul>
<p>Issues and Setbacks</p>	<p>The COVID pandemic has impacted the ability of Council to service the public domain. Due to the impact of the public health orders on our staffing levels, Council continues to adjust its services as the public health order changes &amp; on advice over management during the pandemic.</p>




### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Kilometres of local roads renewed	2 kms
Number of potholes repaired	1,346
New footpath construction program completed	Nil
Maintenance inspections of roads	1
Maintenance inspection of CBD/high profile footpaths	100% daily
Inspection of bridges	31
Number of stormwater pits inspected	10
Maintenance and cleaning of town centres	100% daily
Square metres of graffiti removed	1,482
Number of instances of illegally dumped rubbish collected	2,866
Number of clean up services provided	12,744

## 2. ROADS, STORMWATER AND STREET CLEANING (CONTINUED)

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Investigate options for bridges over Woodville Road	Director Works and Infrastructure	Council is currently undertaking a strategic land use study of the Woodville Road corridor and the potential for a pedestrian bridge crossing at Woodville Road will be investigated by Council's Engineering team concurrently.	
Widening of Hector Street Bride, Regents Park	Director Works and Infrastructure	Works are continuing along with the final submission submitted to Sydney Water for approvals.	
Widening of Boundary Road / Wolumba Street Bridge, Regents Park	Director Works and Infrastructure	The works will be undertaken once Hector Street Bridge Widening is completed.	
Merrylands CBD Revitalisation Project - Development	Director Works and Infrastructure	Tenders are currently being assessed and community consultation has commenced.	
Investigate options for bridges over Wellington Road	Director Works and Infrastructure	Recommended to be discontinued. This is a legacy project from when Council was in administration and is no longer part of a work plan.	
Bridge Road Overbridge	Director Works and Infrastructure	Council Officers are providing advice on this project being undertaken by Sydney Trains in relation to the design impacts on Council infrastructure and the traffic impact on local roads during construction.	
Granville Park Pavilion	Director Works and Infrastructure	The concrete to screw the pile footings and foundations are completed. Half of the first slab has been poured with the second half scheduled for mid-October 2020. The high voltage works are progressing with in ground conduit installation and the pad mount substation has been installed onsite with an outage request issued to Endeavour Energy. Precast panels and structural timber manufacture has commenced offsite.	
Merrylands CBD Drainage	Director Works and Infrastructure	The works are currently in progress with the culvert being laid in Neil St and the pipe drainage along the North West of Pitt St/Neil St Intersection.	
Investigate the widening of bridges over Duck River	Director Works and Infrastructure	This project has been identified in Council's Local infrastructure contributions plan. This project is on hold until significant contribution is collected.	
Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	Project carried forward into 2020/21 due to the development of Merrylands Town Centre not occurring. The developer funds were going to contribute, and the project is anticipated to commence late into the 2020-21 Operational Plan period.	
Develop Pedestrian Access Management Plan	Director Works and Infrastructure	Project carried forward into 2020/21 due to works being undertaken but not yet completed.	

### 3. PARKS AND RECREATION

#### SERVICE AREA STATUS UPDATE







Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Increased usage for summer season allocations including supporting several new seasonal hirers.</li> <li>• Quanne Diec Playground naming and plaque opening.</li> <li>• Granville Park Stadium Pavilion construction commenced.</li> <li>• Granville Park Fitness Station opened.</li> <li>• Initiated new Bush Care Group at Lower Prospect Canal.</li> <li>• COVID-19 audits for monitoring community sport completed with all clubs operating safely within 3 weeks of the monitoring commencing.</li> <li>• Wentworthville Swimming Centre works are continuing, due for completion Summer 2021.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• COVID-19 organisational disruptions.</li> <li>• Sports season timeframe and date changes, affecting seasonal allocations and restrictions on sportsground usage by community groups.</li> <li>• Face-to-Face committee meetings, external customer meetings and face to face community engagement not proceeding due to COVID-19.</li> </ul>

#### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Number of plans of management reviewed.	6
Percentage of Capital Works and Park Renewal projects completed within the specified time and budget.	<ul style="list-style-type: none"> <li>• Open space projects completed - 10%</li> <li>• Works awarded or in progress – 20%</li> <li>• Evaluation stage – 20%</li> <li>• RFQ/RFT Stage – 20%</li> <li>• Design/scoping stage – 30%</li> </ul>
Number of organisational and network meetings attended.	Open Space: 3 network meetings. Recreational assets: 6 organisation meetings and 12 swim club meetings.
Amount of grant funding received annually for parks and recreation projects.	\$50,000
Percentage increase in seasonal occupancy rates at sportsgrounds.	Nil due to COVID-19
Number of Council's representatives at sports club and local park committee meetings.	Clubs: 16 Committees: 5 Bush care: 3
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held.	Nil due to COVID-19
Number of work orders completed against amount recieved	200/228




### 3. PARKS AND RECREATION (CONTINUED)

#### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	Plan of Management is with the Minister for endorsement prior to going on public exhibition.	
Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	Carried over into Operational Plan 2020-21, expected completion date May 2021, weather permitting.	
Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	Placed on hold due to COVID-19.	
Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	Carried over into Operational Plan 2020-21. The expected completion date is during March 2021. Council has commenced a draft document; this is underway for internal engagement.	
Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure	Carried over into Operational Plan 2020-21. Project was placed on hold in 2019/20. The project remains on-hold due to pending budget confirmation.	
Develop a plan for the upgrade of all public amenity blocks in Cumberland	Director Works and Infrastructure	Carried over into Operational Plan 2020-21. This is due to reduction in services from financial impacts of COVID-19, this project is on hold.	
Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure	Carried over into Operational Plan 2020-21. The project expected completion date will be during June 2021. Project plan has been completed.	
Deliver an Urban Tree Strategy	Director Environment and Planning	The Cumberland Urban Tree Strategy was adopted by Council on 5 August 2020.	
Implementation of Park Management Plan	Director Works and Infrastructure	Project plan completed and engagement with stakeholders will commence in January 2021.	
Deliver a Trails Strategy	Director Works and Infrastructure	Recommended to be discontinued. Not in current planning due to reprioritisation of resources.	
RAAF Stores Park - RAAF Stores Depot Memorial Plaques	Director Works and Infrastructure	Council received Commonwealth grant funding under the Saluting Their Service Commemorations Program. The Cumberland RSL Sub-branch is a co-contributor to the project and consultation to define the project scope is in progress.	

### 3. PARKS AND RECREATION (CONTINUED)

#### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1
Prospect Hill Integrated Interpretation Plan	Director Works and Infrastructure	Council applied to the grant funding partner, the NSW Office of Environment and Heritage, to delay implementation until the 2021/22 financial year due to the consideration of available resources and consultative limitations during COVID-19 restrictions with a vulnerable (ATSI) community.	
Civic Park and Pendle Hill Wetlands Masterplan and Development	Director Works and Infrastructure	Draft stage 1 and 2 drawing packages are completed with final detailed costing underway.	
Deliver Granville Park Plan of Management	Director Works and Infrastructure	Draft completed, preparing to go to Council for endorsement to go to Minister and on public exhibition.	



## 4. ENVIRONMENTAL PROGRAMS



### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Native Bee Program: 12-month trial commencement of a new duplication method at four locations.</li> <li>• Council hosted the first online Native Bee Workshop via Teams meeting. This workshop was recorded for future use in the program.</li> <li>• Council developed a New Schools Sustainability Expo Program (COVID restrictions required) to be run in-house at schools via incursions. Five schools were selected in each ward to be offered three environmental themed incursions over one day at each school.</li> <li>• Creating Connections Education Employment Pathways (CEEP) grants started and three are to be completed in quarter 2, 2020-21.</li> <li>• UV Smart, Cool Playground at Merrylands' Memorial Park Playground has been retrofitted with a new shade structure. The shade sail comprises of four different materials and will be used to test heat and UV performance at the playground. It is NSW's first purpose-built UV Smart, Cool Playground, with a completion date expected in late October 2020.</li> <li>• The grant funded Grey-headed Flying-fox support project is completed. About two hectares of weeds and vegetation have been cleared. Approximately 3,500 of mixed native Cumberland plain species have been planted.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Nil.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Number of Community Environmental Workshops held.	1
Number of new trees planted in public places.	15
Number of trees given to Cumberland residents at tree giveaway events.	Nil, due to COVID-19.
Number of native beehives distributed to residents.	Nil.
Environmental programs developed and implemented.	7 including: <ul style="list-style-type: none"> <li>• CEEP Grants: Greyhead flying fox program (100% completed).</li> <li>• Duck River GPT and Weed Removal (20% completed).</li> <li>• Ray Marshall Reserve steps upgrade (20% completed).</li> <li>• UV Smart Playground (75% Completed).</li> <li>• Schools Sustainability Expo: Incursions at four schools (19 to 22 of October). Developed a new program to be in line with COVID restrictions</li> <li>• Tree canopy cover tracking.</li> <li>• Nearmaps AI has been procured to track and monitor canopy cover change over time.</li> </ul>

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Develop an Asbestos Management Plan	Director Environment and Planning	Work is continuing to develope the plan.	
Implement relevant actions identified in environmental strategies and plans	Director Environment and Planning	Actions identified environmental strategies and plans are underway.	

## 5. HOUSEHOLD WASTE AND RECYCLING



### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>The Mobile Community Recycling Service (Problem waste collection) has continued to record a high number of bookings with 1,364 collections completed this quarter. Council has received grant funding from the NSW Government Community Recycling Centre (CRC) Program to further promote the service and to provide small collection stations for problem waste at Council facilities, such as libraries and community centres.</li> <li>The Bin Inspection Program continues to provide recognition to residents using the garden and recycling bins appropriately and reducing contamination. Out of the 9,761 bins inspected in quarter 1, only one bin was categorised as 'Heavy Contamination'.</li> <li>The Multi Unit Dwelling (MUDs) Engagement Program provided auditing and education material to 799 properties during the quarter. The program has seen an improvement of no contamination by 2% compared to last financial year. Additionally, 108 strata and property managers and residents were engaged through an online webinar regarding strata by-laws and waste and recycling issues.</li> <li>The Resource Recovery team is in collaboration with Monash University and has commenced social media trials to engage residents on recycling knowledge and contaminants in the recycling bin.</li> <li>The Regional Illegal Dumping (RID) Officer has investigated 47 incidents of illegal dumping during this quarter. Dumped household waste material makes up 65% of the incidents which have been investigated.</li> <li>This quarter, the Resource Recovery team provided 3 resource recovery engagement workshops to local schools and childcare centres.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Business continuity and alternate arrangements were in place in response to COVID-19, with some activities not progressed during this time.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Percentage of waste diverted from landfill.	39%
Percentage of illegal dumping incidents reported that are investigated and/or collected.	100%
Number of bookings for the Asbestos Collection Program.	11
Tonnes collected from bookings for the Asbestos Collection Program.	1.08
Number of Mobile Problem Waste Collection bookings.	1,364
Number of Waste Education workshops and events held.	3
Number of people attending Waste Education workshops and events.	85

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Undertake identified actions in Council's Waste and Resource Recovery Strategy	Director Environment and Planning	There are 14 actions from Council's Waste and Resource Recovery Strategy which have commenced in 2020-21. This is in addition to the ongoing projects that run across the strategy's entirety.	
Conduct a tender to select a new service provider for reviewing and processing Council's recycling material	Director Works and Infrastructure	Council issued a Request for Tender (RFT) on 10 March 2020 for the Receipt and Processing of Recyclable Material at a material recovery facility, for a term of five years with the option to extend the Agreement for up to a further two years in one-year increments.  VISY Recycling was selected as the successful provider with the contract commencing 1 October 2020.	



## 6. CHILDREN'S SERVICES

### SERVICE AREA STATUS UPDATE




Key Achievements and Highlights	<p><b>Awards &amp; Nominations</b></p> <p>Council's Family Day Care has been recognised in three categories at the 2020 Excellence in Family Day Care Awards:</p> <ul style="list-style-type: none"><li>• Service of the year</li><li>• Coordinator of the year</li><li>• Educator of the year.</li></ul> <p>These awards recognise and showcase the valuable work done by family day care services, coordinators and educators.</p> <p>The Children and Youth Development team was selected as a finalist in the 2020 Parks and Leisure NSW/ACT Awards of Excellence in the category of Community Based Initiative of the Year, for The Healthy Kids Initiative. The award is designed to recognise combined efforts that are successfully required to plan, organise and manage effective initiatives, projects, programs, events and festivals to improve the Cumberland community's well-being. The Healthy Kids Initiative reached a milestone by engaging 4,000 local children in the program.</p> <p><b>Grants</b></p> <ul style="list-style-type: none"><li>• A \$10,000 Club Grant was received by the Children and Youth Development team for the project "Cumberland Sport 4 All." This funded program will feature an inclusive Goalball clinic specifically run at schools with a support class with the aim of sending a team to the state championships. It will also feature a "Girls Get Active" initiative program, that will use sport and recreation to empower young women.</li><li>• Five education and care services have applied for the Quality Learning Environments Funding Grant.</li><li>• Seven services have applied for Start Strong Funding, which will enable them to develop a preschool program as well as up-skill staff.</li></ul> <p><b>Care and Education Services</b></p> <ul style="list-style-type: none"><li>• Council completed the extensive renovation of the Friend Park Children's Centre. This centre opened on 13 July 2020. This service has been experiencing continuous growth in utilisation despite the current COVID-19 climate.</li><li>• Family Day Care reached a milestone in that they uploaded their 300th video onto the EDUCA platform. The service has continued to deliver a remarkable and unique online learning program that engages and excites children, connects with families in a way that has never been achieved before.</li></ul> <p><b>Children's Service response to COVID-19</b></p> <ul style="list-style-type: none"><li>• The Bush School nature play, and story times returned in August with all 20 registered spaces utilised. Community feedback informed the decision to hold two story times a month as opposed to one.</li><li>• Council's Educators and Child Care providers have become innovative in their approach to continuing to keep families informed. Guildford West Children's Centre and Family Day Care were able to produce "School Readiness" information videos for parents, featuring the children at their services.</li></ul>
Issues and Setbacks	<p>Due to COVID-19 this has placed restrictions with Council's childcare and educational workers, and their children and families. These restrictions included:</p> <ul style="list-style-type: none"><li>• All services have restricted parents entering Council's childcare or educational premises, in order to maintain high levels of safety for the children and the educators.</li><li>• Activities and celebrations have been cancelled, such as, graduations and school readiness information nights.</li><li>• Restrictions of 20 participants in outdoor community programs or social gatherings have meant that programs that once had 40 plus attendees now have smaller engagement numbers. The team has combat this by offering more programs of a shorter duration in order to give access to more community members.</li></ul>

## 6. CHILDREN'S SERVICES (CONTINUED)

### PERFORMANCE MEASURES (KPIs)


Performance Measure	Result Q1
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards	100%
Number of programs on cultural awareness and competence specific to children and families and number of participants	4 events, 80 participants
Number of networking and information sessions and number of families attending	17
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported	16 programs, 72 children
Number of Registered Family Day Care (FDC) Educators in comparison to number of children	Educators: 34 Children: 227
Utilisation of available childcare spots across all centres:	
Long Day Care utilisation	87.38%
Before School Care utilisation - 60 students	40.51%
Before School Care utilisation - 120 students	20.25%
After School Care utilisation - 60 students	68.43%
After School Care utilisation - 120 students	34.21%
School Holiday Program utilisation - 60 students	55.83%
School Holiday Program utilisation - 120 students	27.92%
Family Day Care utilisation - Equivalent Full Time	107

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Develop and deliver a Professional Development Program that targets specific areas of Education and Care	Director Community and Organisation Development	During quarter 1, the following activities were undertaken, and training provided: <ul style="list-style-type: none"> <li>• First Aid – 8 attendees</li> <li>• CPR - 48 attendees</li> <li>• Behaviour Management (Webinar) – 30 attendees</li> </ul>	
Implement the Cumberland Children and Families Services Strategy 2019-2023	Director Community and Organisation Development	The Children's Development Team completed the following activities to achieve the actions, set for year 1 in the Children and Families Strategy 2019-2021 in the areas of: <ul style="list-style-type: none"> <li>• Child Protection</li> <li>• Education and Care</li> <li>• Community Participation</li> <li>• Health and Wellbeing</li> </ul>	
Provide inclusive programs and activities that support the educational engagement of children and provide pathways into preschool	Director Community and Organisation Development	Activities including on-line education, grant funded staff training and family engagement were conducted during the quarter.	

## 6. CHILDREN'S SERVICES (CONTINUED)

### KEY PROJECTS (CONTINUED)

Key Project	Responsible Officer	Project Status Update	Status Q1
Lead the development and implementation of a best practice Child Protection Framework and training model	Director Community and Organisation Development	<p>The following activities were undertaken during the quarter:</p> <ul style="list-style-type: none"> <li>• Child Protection Framework was reviewed.</li> <li>• Children Youth and Families team provided feedback to HR on the Selection and Recruitment Guideline, to include child safe messaging, which are incorporated in Council's guidelines.</li> <li>• Child Safe Organisation Guideline is now in final draft stage and is awaiting further endorsement from the Executive Team.</li> <li>• The National Redress Scheme Procedure has been drafted and is awaiting Executive endorsement.</li> <li>• The Mandatory Reporting Guideline was reviewed and updated.</li> <li>• The Allegations Against Staff Flowchart was reviewed and updated, with reporting documentation also amended.</li> <li>• Council's Child Protection Framework was featured in the "Tool Kit" received by all 185 participants at the Child Safe Organisations: A Local Government Perspective" forum. After the forum Council engaged with Orange, Tenterfield, Sutherland and Liverpool Plains councils. Further, a Child Safe Councils google group was established after the forum to encourage information sharing with over 200 NSW local government participants.</li> </ul>	



## 7. URBAN PLANNING AND DEVELOPMENT

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Completion of post-exhibition report on the new Cumberland Local Environmental Plan, submitted to Department of Planning, Industry and Environment for finalisation and gazettal.</li> <li>Adoption of the Development Control Plan by Council, to come in force upon gazettal of the new Cumberland Local Environmental Plan.</li> <li>Completion of public exhibition of the Draft Cumberland Affordable Housing Strategy.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Business continuity and alternate arrangements were in place in response to COVID-19, with some activities not progressed during this time.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Number of community consultation on urban planning proposals, agreements, policies and strategies	2
Average processing times for development applications.	100 days
Median processing times for development applications.	89 days
Development applications proceed within 90 days.	52%
Development applications processed within 40 days.	29%

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Develop Granville Town Centre Planning Strategy	Director Environment and Planning	Council endorsed the strategic planning work program in July 2020, which includes a review of planning consideration for Granville Town Centres. This work is underway.	
Progress town centre, precinct and corridor reviews	Director Environment and Planning	Council endorsed the strategic planning work program in July 2020, which includes a review of planning consideration for various town centres. This work is underway.	
Develop new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning	Completion of post-exhibition report on the new Cumberland Local Environmental Plan, and submitted to Department of Planning, Industry and Environment for finalisation and gazettal.	
Develop a Bike Plan	Director Environment and Planning	Council is currently reviewing resources and planned works to determine project viability and when this could be delivered.	

## 8. REGULATORY PROGRAMS



### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>• Council's Environmental Health Officers assisted NSW Health and the NSW Food Authority in completing 570 COVID checks of food businesses during the quarter.</li> <li>• An Environmental Health Project Officer has been appointed to undertake inspections of industrial premises over a 2-year period.</li> <li>• About 3,900 customer requests responded to across Cumberland's regulatory service areas.</li> <li>• Council has executed a new contract to utilise the Hawkesbury Companion Animal Shelter. With the addition of Council's dedicated Animal Control Officer, the associated operational costs in providing this important service are envisaged to be significantly reduced.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>• Council's front facing staff has continued to undertake inspections through COVID modified safe work procedures. This has presented some challenges in ensuring customer expectations were still met, particularly with the inspection of retail food businesses where only a limited time can be spent in these premises.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Percentage of complaints about unauthorised building works responded to	96%
Number of swimming pool inspections carried out	33
Percentage of food premises inspected under Council's Food Surveillance Program	10% plus 454 for COVID safety
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program	87% plus 67 for COVID safety.
Percentage of cooling towers inspected under the Legionella Surveillance Program	13%
Percentage of heavy vehicle complaints investigated	100%
Percentage of companion animal registrations	100%
Percentage of development applications assessed within 10 days	82%

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Development Operations Program* (including fire safety and external cladding)	Director Works and Infrastructure	Council undertook 58 fire safety inspections during the quarter.	
Undertaking enforcement program relating to the parking of heavy vehicles in residential areas	Director Works and Infrastructure	Council undertook 1,478 patrols of heavy vehicles during the quarter.	

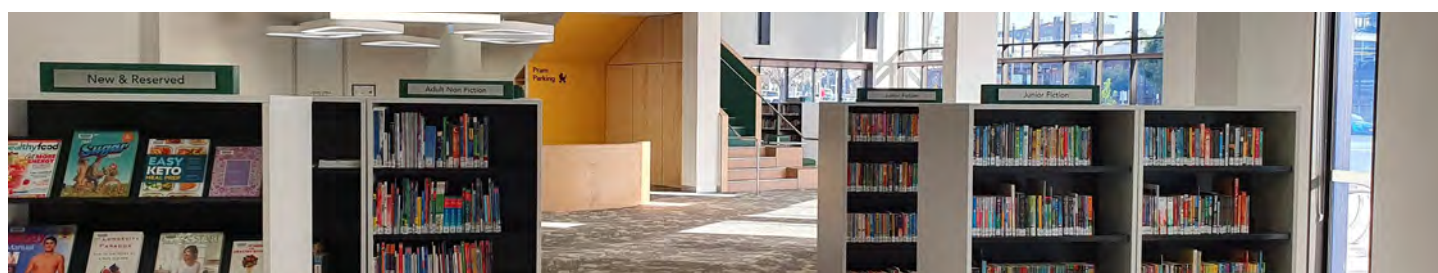
## 9. LIBRARIES

### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Libraries developed enhanced online services to customers, added virtual collections to manage the physical inability to provide books and spaces.</li> <li>Communication channels expanded to include chat and ask a librarian research.</li> <li>Stocktake of all library's collections at 8 locations.</li> <li>Upgrade of Library Management System.</li> <li>Online story times and programs.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>Physical shutdown of libraries from March to June 2020.</li> <li>COVID-safe restrictions and quarantining from June 2020.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Public Library PC usage.	8,453
WiFi own devices usage.	21,921
Number of new library memberships.	1,647
Number of visitors to libraries.	110,194
Number of library loans.	124,532
Number of library programs delivered.	149
Number of attendees at library programs.	1,249



### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Small Library spaces and Granville Technology grants	Director Community and Organisation Development	Acquit the two current library grants to update small library spaces, at five of Council's branch libraries and technology at Granville Branch Library.	
Library Management System review	Director Community and Organisation Development	The Library Management System is currently being reviewed, with a view to moving all paid module services to the cloud and prepare for an external tender for services in Year 2022.	
Continue to Implement the reviewed Library Strategy	Director Community and Organisation Development	There is a progress review and report underway for Council's Library Strategy Actions for 2020-2021.	

## 10. POOLS


### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Learn to swim enrollments are increasing. Council is expecting numbers to reach 70% of forecast at the end of September 2020.</li> <li>Wentworthville Pool construction and planning for operations is on track for opening in February 2021.</li> <li>The opening of the Granville Centre building has improved the reception area to Granville Swim Centre.</li> <li>Merrylands Swim Centre pools was refilled with water and Plant checked for operation, ready for opening in October 2020.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>COVID-19 continues to impact on the overall numbers to pool entry and aquatic programs.</li> <li>There is a shortage of lifeguards due to Royal Life postponing training until October 2020.</li> <li>Subsidy per attendees is excessively high due to recreational swimmers only in the main pools.</li> <li>Customer numbers in the swim centre is around 20% of normal occupancy due to COVID-19 restrictions.</li> <li>COVID-19 clinic in car park is detracting patrons from Merrylands Swim Centre.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Number of attendees at Council's pools.	18,352
Subsidy per attendee at Council's pools.	\$22.16
Percentage water quality compliance with health regulations	100%
Number of attendees at Council's Learn-to-Swim program.	2,822
Number of workplace near misses and safety incidences reported at Council's Pools.	Nil

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Wentworthville Memorial Swimming Centre	Director Works and Infrastructure	<p>Works completed to date on site include the following:</p> <ul style="list-style-type: none"> <li>Completion of all demolition works.</li> <li>Construction of 25m pool balance tank and pool structure up to waterproofing and tiling works.</li> <li>Construction of splash pad balance tank.</li> <li>Upgrade of amenity blocks and entry building at about 50%.</li> <li>Construction and upgrade of plant room at 30%.</li> <li>The total project budget for this project is \$17.037 million. To date total spend on this project over its life totals \$5,682,825.</li> </ul> <p>The expected completion date for the project is mid-February 2021.</p>	

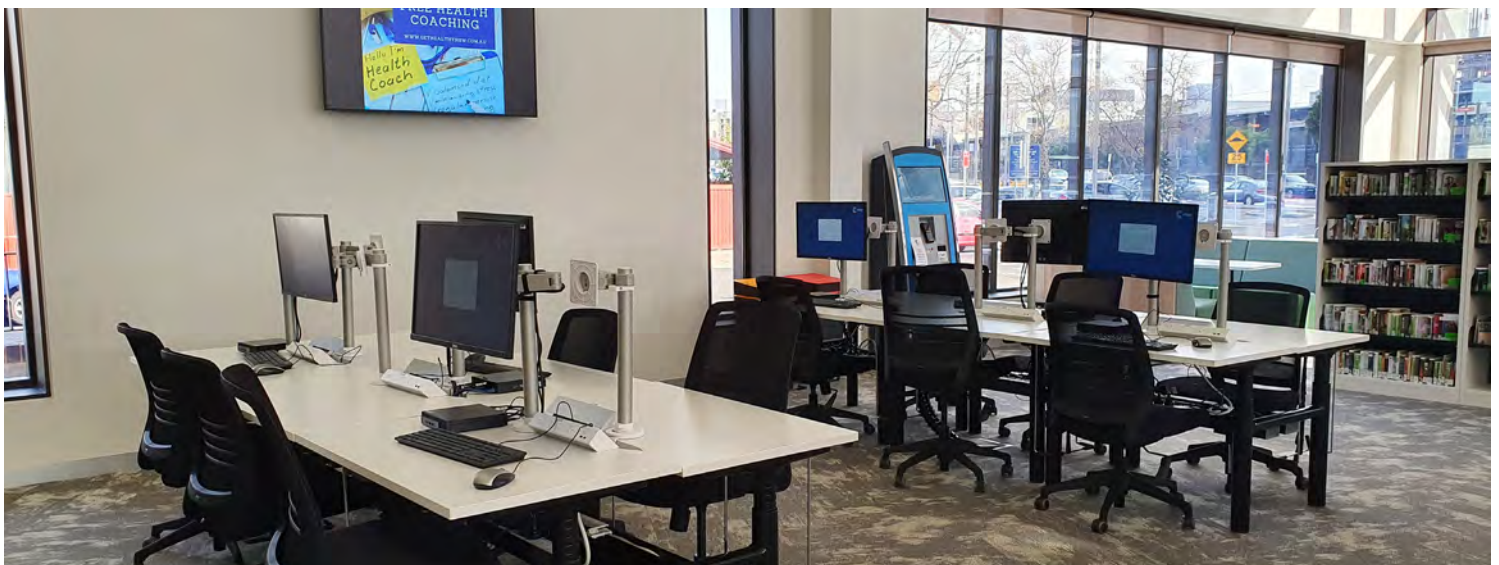
# 11. GOVERNANCE AND ADMINISTRATION

## SERVICE AREA STATUS UPDATE

<p>Key Achievements and Highlights</p>	<ul style="list-style-type: none"> <li>• Council held its first series of face to face COVID-Safe Citizenship Ceremonies.</li> <li>• Council adopted the new 2020 Model Code of Conduct and Procedures for the Administration of the Code of Conduct.</li> <li>• Council approved long term leases to organisations proposing to build new community facilities at Hyland Road Reserve, Greystanes and Oriole Park, Auburn.</li> <li>• Council reviewed its WHS Emergency Preparedness Framework.</li> <li>• Substantial savings delivered through the Procurement quotation process run for Council's mobile phone services.</li> <li>• Council's offsite storage facility has now been harmonised to one location from the previous two locations under the former Council's.</li> </ul>
<p>Issues and Setbacks</p>	<ul style="list-style-type: none"> <li>• The recruitment process for the role of the Senior Coordinator Property Services was unsuccessful, and this was a challenge during the period where there was a heightened number of property matters in progress.</li> </ul>

## PERFORMANCE MEASURES (KPIs)







Performance Measure	Result Q1
Percentage of compliance with Office of Local Government statutory reporting	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe	100%
Percentage of Internal Audit recommendations implemented within due date	92%
Percentage of Customer Calls answered in 60 seconds on average	90.7%
Percentage of customer service counter service enquiries attended to within three minutes	84%
Counter contact average wait time	2 min 28 seconds
Customer contact average wait time	38s
Percentage of Abandoned calls	2.2%
Percentage of Tier one Complaints resolved within 15 days	94%
Percentage of business papers and meeting minutes published on time	92%
Percentage of compliance with Integrated Planning & Reporting legislative requirements	100%
Percentage of Council meetings livestreamed and widely accessible to public	100%





## 11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Link developed between Council's Integrated Planning and Reporting website and the data systems Council uses for performance reporting.	Director Community and Organisation Development	Implementation of Tech One performance reporting module almost complete. Final testing is underway before go-live. This will put Council in a position to establish linked reporting to the website in the future.	
Conduct an extensive community engagement program to underpin the development of the End of Term Report and inform the four - yearly review of the Community Strategic Plan	Director Community and Organisation Development	This project has been delayed 12 months due to the Local Government Elections postponement. Work will begin midway through 2021 to prepare the End of Term report for the outgoing Council.	
Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Director Community and Organisation Development	Survey moved to bi-annual. Will be undertaken again in 2021.	
Council establishes regular market testing of its services	Director Finance and Governance	During the quarter, Council received one Expression of Interest (EOI), four tenders, and 23 formal requests for quotation processes and contracts over \$20,000.	
Undertake an annual Customer Satisfaction Survey in conjunction with other feedback to measure Council's progress in delivering excellent customer experience outcomes	Director Community and Organisation Development	This project will commence in quarter 3 and quarter 4, 2020/21.	
Develop and commence implementation of a Customer Experience Strategy, setting Council's setting Council's Customer experience focus for 5 years	Director Community and Organisation Development	Major items scheduled for year three are in the developmental stage, which include the following: <ul style="list-style-type: none"> <li>• Development of a Channel Management Strategy</li> <li>• Develop a Customer Interaction Mapping Program</li> <li>• Explore expansion of Customer Service functions to Berala and Wentworthville Comm Centre</li> <li>• Cash in Transit Request for Quote (RFQ)</li> <li>• After Hours RFQ.</li> </ul>	

## 12. COMMUNITY FACILITIES AND PROPERTY



### SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	<ul style="list-style-type: none"> <li>Completion and opening of The Granville Centre.</li> </ul>
Issues and Setbacks	<ul style="list-style-type: none"> <li>COVID-19 has impacted some contractor supplies from interstate and internationally. This has affected Council's lift maintenance, particularly the lifts at the Library and Merrylands Administration Building.</li> </ul>

### PERFORMANCE MEASURES (KPIs)

Performance Measure	Result Q1
Number of ECM Booking tasks (applications) received	3,905
Number of ECMs completed within SLA 10 days	99%
Community Satisfaction levels met for all Council Community centres and facilities	N/A for this quarter.
Percentage of Service Contracts renewed and up to date	84% of service contracts renewed and up to date 4 out of 25 contracts are outstanding (All relate to security services; CCTV, alarm monitoring, static guards & locksmith)

### KEY PROJECTS

Key Project	Responsible Officer	Project Status Update	Status Q1
Implement a new online bookings system	Director Community and Organisation Development	Currently in the User Acceptance Testing phase. Configuration of venues has been completed.	
Deliver the Granville Multipurpose Community Facility	Director Community and Organisation Development	Project completed in quarter 1, 2020-21.	



Quarterly Performance Report

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