



CUMBERLAND
COUNCIL



Cumberland Council Quarter 3 Performance Report

January - March 2019

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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 Service 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 third Quarter, 1 January to 31 March 2019, in implementing the Operational Plan 2018 – 2019 which is year two of the Delivery Program 2017 – 2021.



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 Service Performance Measures

PERFORMANCE MEASURES

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

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

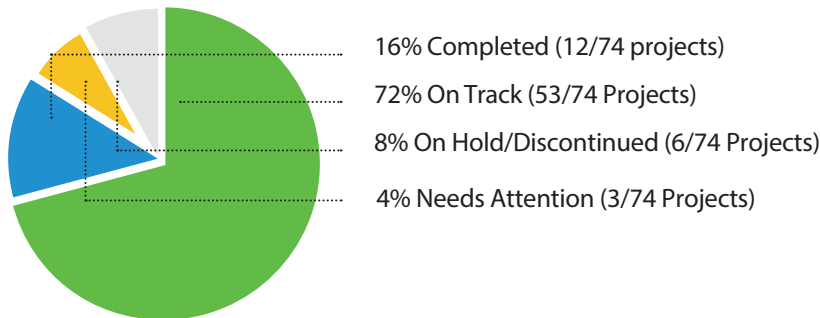
Key to traffic light status symbols

 Completed	 On Track	 Needs Attention	 Critical	 On Hold
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EXECUTIVE SUMMARY

At the end of Quarter 3, 16% of key projects were already completed with 72% on track for delivery.

8% were placed on hold or discontinued due to reasons outlined in the report, and there are 3 projects delayed and needing attention to get back on track for delivery.



HIGHLIGHTS THIS QUARTER

Some highlights for the third Quarter of 2018-2019 included:

- Council has experienced an increase in the number of residents using Council's clean-up booking services with 11,620 services provided this Quarter. This is an increase of over 32% from Quarter 1.
- The number of new footpaths constructed increased from 0.46 kms in Quarter 2 to 1.02 kms this Quarter.
- Cumberland Seniors Festival: Council promoted over 70 different activities available for seniors across the Cumberland area and hosted five major Seniors Festival events.
- Council's Parks and Recreation team received \$605,000 in grant funding.
- The Plan of Management for Prospect Hill was adopted by Council in March 2019.
- Council received approval for community engagement with the Draft Hyland Road Reserve Landscape Masterplan.
- The Annual Clean Up Australia Day event was hosted at Duck River and attended by a total of 130 people.
- Council has completed the Interim Waste Development Control Guidelines.
- 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.
- Council has adopted the Cumberland Library Strategy 2018-2021.
- A new Community Hub was established in Wentworthville providing shared office and meeting space for 11 volunteer run community groups.
- Council has completed and finalised a number of audits, including: a Survey Audit of all the Auburn and Merrylands Town Centre Street dining locations; the Community Facility Audits about the viability and potential uses of community assets; and the Hazardous Materials Audit.

1. COMMUNITY PROGRAMS AND EVENTS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights

Council delivered the following community events and festivals this quarter:

- Movies in the Park: Approximately 2,000 people attended the three night outdoor cinema event at the Holroyd Gardens.
- Granville Train Disaster Memorial Service: Council delivered a Memorial Service commemorating the 42nd Anniversary of the Granville Train Disaster in collaboration with the Granville Train Disaster Memorial Association.
- Australia Day: Approximately 9,000 people attended the event at the Holroyd Gardens which included an entertainment program, farm yard, food and evening fireworks display.
- Lunar New Year: Approximately 8,500 people attended the event held at Auburn Central Forecourt which included traditional dance and music, street food markets, crafts and entertainment.
- Cumberland Seniors Festival: Council promoted over 70 different activities available for seniors across the Cumberland area and hosted five major Seniors Festival events.

Council received the following grants this quarter for community programs:

- Council received \$25,650 from DOOLEYS Lidcombe Catholic Club to support the delivery of the 'Refugee Camp in My Neighbourhood' Project. The simulated refugee camp will be implemented for a sixth year with a particular focus on highlighting employment barriers for refugees and people seeking asylum.
- Council received \$75,000 from the NSW Department of Justice Crime Prevention Grants for the Living Safely in Cumberland Project. The project will involve the design and delivery of an interactive bi-lingual community safety education program. Forty workshops will be delivered (in English and community languages) across the Cumberland area with eight workshops delivered in each ward targeting different demographic groups.
- Council was successful in obtaining \$125,705 in Create NSW funding for programs and projects at the Peacock Gallery and Auburn Arts Studio in 2019 including a Creative Arts and Disability Program, an Artist Studio Residency Program, and the Peacock Gallery 2019 Exhibition Program.
- Council received \$3,652 from NSW Department of Family and Community Services to support youth-led initiatives in Cumberland during Youth Week.

Programs:

- Sixteen school holiday activities were provided in January for young people aged between 12 to 18 years old.
- An Employment Hub was commenced at Guildford Community Centre in partnership with MTC resulting in 3 young people gaining employment and 5 people being trained.
- Grant support programs were provided as part of Round Three of Council's Community Grants Program including information sessions, two 'Preparing a Successful Grant' workshops and one-on-one 'Advisory Desk' sessions. A total of 126 applications were received across the nine grant streams.
- Council commenced piloting a new Place Management Program for the Wentworthville, Granville and South Granville Wards and developed Draft Place Development Plans identifying key priorities for each Ward.
- A new Community Hub was established in Wentworthville providing shared office and meeting space for 11 volunteer run community groups.
- Over 60 people attended the monthly 2145 Access Services Hub held at Wentworthville Community Centre in February, which involved 25 agencies and local services.
- Council hosted a Cumberland Community Sector Networking Forum in February 2019. The forum was a joint planning session for managers of local organisations and provided an opportunity to discuss local priorities, develop networks and new partnerships.
- A 'Building Cultural Capacities Training' workshop was provided to the local community sector on 26 March 2019.

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

SERVICE AREA STATUS UPDATE (CONTINUED)

Key Achievements and Highlights	- Council hosted a series of morning and afternoon teas across the LGA at staffed Community Centres and Seniors Units as part of Neighbour Day 2019 to encourage resident connections with their neighbours and connect with relevant services and programs. - Lifestyle and Leisure Links remains a service of choice for 42 NDIS participants. The program has maintained steady activity participation with NDIS funding income of just over \$187,000 generated (financial year to date). - Council held a number of education sessions for residents about the services Council provides for seniors and people with disability. These included a Healthy Brain Ageing Session, Diabetes Awareness and Healthy Eating in English and Arabic. - Council provided an interactive forum/training to 50 service providers regarding the current issues and trends, human rights and shared community perspectives on leading practice in the disability sector. - Council continues to provide 'Quiet Zones' at all major council events to increase access and inclusion for many groups and encourage participation of people with sensory disabilities at Council events. - Council conducted a safety and access audit of the Toongabbie Town Centre in March to identify safety and access issues or concerns in the Cumberland community.
Issues and Setbacks	Nil this Quarter

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of young people participating in Council's youth programs who would recommend the program to another young person. (Average)(Target <75%)	99%	99%	97%
Percentage of Council's youth programs that involve youth participation in their planning.	80%	80%	83%
Number of school holiday programs delivered to young people.	Six in July school holidays.	15 in October school holidays.	16 in January 2019.
Number of young people attending school holiday program events.	211 in July school holidays.	170 in October school holidays.	160 in January 2019.
Number of major Council events delivered to residents.	Three	Two	Three
Number of residents attending major Council events.	108,500	19,000	17,500
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.	36 businesses participated in one workshop and two one-on-one advisory sessions.
Number of volunteers engaged to support Council service delivery.	300	309	273
Number of hours provided through Cumberland Lifestyles and Leisure Links.	3,247	2,021	2,337
Amount of income generated through Cumberland Lifestyles and Leisure Links.	\$353,187	\$56,411	\$58,994

1. COMMUNITY PROGRAMS AND EVENTS

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3
Number of Council's Lifelong Learning programs delivered.	18	11	11
Number of residents engaged in programs through Council's Lifelong Learning programs.	150	190	173
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	1,085
Number of transport trips provided to seniors.	2,057 trips. 5,961 passengers.	2,061 trips 5,752 passengers.	1,859 trips 5,826 passengers
Number of hours of social inclusion individual and group support programs provided to seniors and people with a disability.	18,794	13,460	14,436
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability.	10,007	8,748	9,494
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.	Auburn 29,186 visitors. Berala 25,984 visitors. Guildford 6,698 visitors Granville 0 visitors (due to closure of centre for demolition). 2,191 visitors to the Peacock Gallery.

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
1A.2.1	Develop Cumberland Cultural Plan	Director Community Development	This quarter, the Draft Cumberland Cultural Plan was prepared with further internal stakeholder engagement undertaken as well as consultation with the Arts, CALD, Youth and Aboriginal and Torres Strait Islander Consultative Committees.			
2B.2.1	Complete and implement review of Council's seniors units for independent living	Director Community Development	Project was discontinued in Quarter 2.			

1. COMMUNITY PROGRAMS AND EVENTS (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
4A.1.1	Prepare a business engagement program to support local business in town centres	Director Community Development	This quarter, Council delivered a number of programs and services to support local businesses, including: - Accredited Advisors provided personalised advice, skills and information to help businesses with business planning, marketing, accessing finance and legal advice in one on one Business Advisory Sessions at Toongabbie in January, and Lidcombe in February. - A Tax Basics for Small Business workshop was held at Guildford Community Centre in February 2019 and attended by 29 established and emerging local businesses. - Council's Business Support Program in partnership with NSW Government, brought the Business Bus to Dunmore Street, Wentworthville in February. - Council rolled out a business Graffiti Removal Pilot Project providing all businesses who are the victims of vandalism with a graffiti removal kit free of charge. The project is a key action in the Cumberland Community Safety and Crime Prevention Plan 2018-2022. The pilot has been rolled out in town centres where safety audits have been completed, commencing in Pendle Hill, Guildford and Wentworthville. - Consultations were undertaken with local business to inform and promote involvement in the Cumberland Ramadan Street Food Festival.			
2A.2.1	Deliver the CCTV in Public Spaces Program expansion project	Director Community Development	This quarter, consultations were undertaken with the NSW Police to confirm sites for expansion. Specifications and detailed designs were completed for a Video Surveillance System to enable the integration and central management of Council CCTV cameras and to meet Council and Police requirements. Council undertook a tender which included the CCTV and Lighting Upgrades project as one separable portion of four.			
1B.3.1	Develop and implement the Cumberland Reconciliation Action Plan, including the appointment of a dedicated Aboriginal Community Development Officer	Director Community Development	This quarter, the Cumberland Reconciliation Action Plan (RAP) 2019 - 2021 was endorsed by Reconciliation Australia on 20 February and adopted by Council on 6 March 2019. Implementation of the plan has commenced, in consultation with the ATSIC Committee and Council's new Aboriginal Community Education and Programs Officer.			

2. ROADS, STORMWATER AND STREET CLEANING

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	There continues to be an increase in the number of residents using Council's clean-up booking service with 11,620 services provided in Quarter 3. This is an increase of over 32% from Quarter 1.
Issues and Setbacks	Nil this Quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Kilometres of local roads renewed.	1.38 km	4.6 km	3.55 km
Number of potholes repaired.	Approximately 112	390	301
Kilometres of footpaths renewed.	0.54 km	6.50 km	5.43 km
Kilometres of new footpaths constructed.	3.96 km	0.46 km	1.02 km
Number of stormwater pits inspected.	803	431	363
Tonnes of litter collected from public places.	378 tonnes	343 tonnes	275 tonnes
Square metres of graffiti removed.	905m ²	1,347m ²	1,921m ²
Number of instances of illegally dumped rubbish collected.	928*	1,144	1,724
Number of clean up services provided.	8,778	11,230	11,620

*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	Status Q3
5B.2.2	Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	This Project was placed on hold in Quarter 2.			
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 in Quarter 2.			
5C.1.2	Stormwater Drainage CCTV Audit	Director Works and Infrastructure	This project is progressing.			

3. PARKS AND RECREATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	• This Quarter, Council has completed 24 Parks and Recreation projects with a further 49 in progress. • A total of \$605,000 was received in grant funding including \$400,000 in Metropolitan Greenspace Grants and \$150,000 from the 5 Million Trees program. • Council has completed the demolition works for the Pavilion at Granville Park. The detailed designs are currently being developed. • 84 Park Operations staff undertook "Implementing Traffic Control" and "Traffic Controller" training. • Marsupial Landscape Management began the verge mowing maintenance in the areas previously serviced by Skyline Services. The Woodville Road service was also carried out. • The contract was awarded for Asbestos Remediation works at Gipps Road, with works to commence. • The Plan of Management for Prospect Hill was adopted by Council in March 2019. The Draft Plans of Management for Holroyd Sportsground and Holroyd Gardens Park have been finalised and are awaiting Council approval to place the documents on Public Exhibition. • The Draft Hyland Road Reserve Landscape Masterplan was approved by Council for community engagement. • The second annual Women in Sport Roadshow was rolled out from the 4th of March to the 8th of March, 2019. This Roadshow expanded to 12 schools, with 663 children being given the opportunity to meet professional female sporting stars and receive practical coaching sessions from Rugby Seven's, Australian Football League (AFL), Basketball, Soccer and Netball. This Roadshow was delivered in partnership with the AFL NSW/ACT, Netball NSW, Parramatta Wildcats, Cricket NSW, Western Sydney Two Blues and Futboltec – Football Academy Sydney. • All sporting bookings were sold out for the Cumberland Masters Games, which was held in February 2019. Council received positive feedback from participants.
Issues and Setbacks	• Nil this Quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
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.	On target to complete a Synthetic Sports Surfaces Plan and a Play Spaces Strategy within timeframe and in budget.
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.	\$20,000 in savings relating to Contractor budget for March 2019.
Golf course income for Woodville and Auburn.	Nil reported this Quarter.	It is proposed to discontinue this KPI	It was resolved to discontinue this Service Performance Measure at Q2.

3. PARKS AND RECREATION (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3
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%)	On target, actual expenditure plus commitments is 65% of budget. 24 projects have been completed (a total of 84 completed since July 2018), 22 projects have been cancelled or deferred and 49 are in progress. Total projects completed, cancelled or deferred: 106/155 (68%).
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: - Draft Holroyd Sportsground PoM - will be placed on Public Exhibition. - Prospect Hill PoM - Public exhibition has concluded. Report going to Council. - Wyatt Park PoM - Report to Council regarding Action Sports Facility. - Holroyd Gardens PoM - Will be placed on Public Exhibition.	The following plans are on target for review by June 2019: - Prospect Hill PoM – Final PoM approved by Council at its meeting on 20 March 2019. - Draft Holroyd Sportsground PoM – Proposed for Council’s meeting on 1 May 2019, for approval to place on Public Exhibition. - Holroyd Gardens Park PoM - Proposed for Council’s meeting on 1 May for approval to place on Public Exhibition. - Wyatt Park PoM – Planned report to Council regarding an Action Sports Facility. Delayed as no formal request has yet been received by the proponent.
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: - Office of Sport - Tennis Australia - Netball NSW - Cricket NSW - Quidditch NSW - Little Athletics NSW - Global Active City	Attended 40 meetings with various groups including: - Tennis NSW - Tennis Australia - Cricket NSW - AFL NSW - Netball NSW - NRL - Hilltop Public School - Widemere Public School - Trysports org - Sports NSW - NSW RL - Youth off the Street - Football NSW - GWS Giants Council’s Recreation Representatives attended numerous internal cross department meetings for: - School Engagement Committee - Community Networking Forum - Community Development Meeting - Grants Coordination - Synthetic Strategy Meeting - Community Facility Strategy meeting

3. PARKS AND RECREATION (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3
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.	Seven club meetings with local clubs: • Wenty Waratahs Netball • Greystanes FC • Berala Bears • Auburn/Parra Basketball • Holroyd Rangers • Goannas AFL club • Kids on Bikes Seven Parks Committee meetings held - Council Representatives at three of the meetings.
Percentage increase in seasonal occupancy rates at sportsgrounds.	Summer Seasonal bookings allocated with successful shared usage of some grounds. Seasonal sports field occupancy: 113/124 or 94%.	Seasonal sports field occupancy: 104/124 or 84%. 10% decrease from last Quarter in occupancy due to summer seasonal sports.	Seasonal Sports field occupancy 106/124 or 85%. 1% increase from Quarter 2 (second half of the Summer season).
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.	One Sports Forum and one RSAP meeting held this Quarter. Year to date four Sports Forums, three RSAP meetings.
Amount of grant funding received annually for parks and recreation projects.	Grant applications pending to the amount of \$7million dollars. Successful grant applications for \$18,150 from Football NSW Lets light it up.	Total Awarded: \$2,779,075 (Oct18-Jan19) including: • \$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 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. • \$15,075 from Sport Australia – Sport Infrastructure fund for conversion/upgrade of Merrylands Oval Change rooms to female friendly changerooms.	Total Awarded: \$605,000 (Jan 19-Mar 19) including: • Vet Affairs: Howitzer Gun \$10,000. • NSW Government Planning and Environment: Central Gardens playground \$45,000. • NSW Government Planning and Environment: Cooler Corridors - \$50,000. • NSW Government Planning and Environment – Canopies for Community: \$100,000. • NSW Government Planning and Environment – Metro Greenspace – Prospect Reservoir Water pipeline Corridor: \$200,000. • NSW Government Planning and Environment – Metro Greenspace – Duck River Open Space Corridor: \$200,000.

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
3A.2.1	Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	The amended Draft Open Space and Recreation Strategy will be completed by mid-April 2019. A second follow up consultation session with Council's Local Park Committees will occur in late April 2019. Councillors will be briefed prior to a report to Council recommending approval to place the Strategy on Public Exhibition.			
3A.2.2	Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	Wyatt Park is Crown Land and the Wyatt Park Masterplan has been delayed owing to changes in and the implementation of the Crown Land Management Act 2016 in July 2018. Recent advice from the Minister for Planning and Public Spaces is that the current draft plan must be re-exhibited for a further public hearing before being presented to Council for adoption. As a result of this delay, this project will be carried forward into the 2019-2020 Operational Plan which is Year 3 of the Delivery Program.			
3A.2.3	Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	The Pavilion has been demolished and detailed design is underway. Construction will commence in June 2019.			
3A.2.4	Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	The Draft Parks Plan of Management Review Program is almost complete. Community engagement will commence in May 2019.			
1.B.2.1	Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	The Annual Park Scape Survey has been commissioned and will commence shortly. The data will be reported once results have been finalised in mid-June 2019.			
1C.2.1	Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure	Internal and external engagement has been completed with the Draft Synthetic Surfaces Plan on track to be developed.			
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 to prepare the Plan.			

3. PARKS AND RECREATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	This Quarter, the actual expenditure and commitments are on track at 65% of the budget. 24 projects have been completed with a total of 84 projects completed since July 2018. 22 projects have been cancelled or deferred and 49 are in progress. Total projects completed, cancelled or deferred: 106/155 (or 68%).			
3A.1.2	Prospect Hill Lookout and Access	Director Works and Infrastructure	A Remedial Action Plan has been prepared with remediation works scheduled to commence in April 2019. A design consultant has been engaged to prepare a Landscape Concept Plan for the Lookout Project which is expected to be available in April 2019.			
3A.2.7	Delivery of irrigation to Woodville Golf Course	Director Works and Infrastructure	Design complete. Tender approved and awarded to Australian Turf Project Pty Ltd. Project inception underway and construction about to commence.			
3A.2.8	Complete an Open Space Asset Management Plan	Director Works and Infrastructure	Asset condition data completed. Asset Management Plan preparation almost finalised and to be completed with modelling scenarios by 10 May 2019.			

4. ENVIRONMENTAL PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	- The Native Bee Hive Program has continued with nine more hives distributed to the Cumberland community. - The Tree Giveaway Program continued with 600 plants given away this Quarter. - The Annual Clean Up Australia Day event was hosted at Duck River and attended by 130 people. - Two community environmental workshops were held this Quarter, with 25 participants in attendance.
Issues and Setbacks	Confirmation of the Draft Environmental Management Framework to inform next steps.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Number of residents attending Council Community Environmental Workshops.	48	120	25
Number of Community Environmental Workshops held.	Five	Five	Two
Number of new trees planted in public places.	250	100	35
Number of trees given to Cumberland residents at tree giveaway events.	1,000	100	600

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
3A.1.1	Develop and implement Environmental Management Framework	Director Environment and Planning	The Draft Environmental Management Framework has been prepared and is scheduled to go to a Council meeting for consideration.			
3B.1.1	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Director Environment and Planning	Council hosted the Parramatta River Catchment Group in March 2019. Bushcare volunteers continue to carry out regeneration works along the Duck River and Prospect Creek Riparian Corridors.			
3A.1.4	Develop and implement a Biodiversity Strategy and Action Plan	Director Environment and Planning	The Draft Strategy has been prepared and is scheduled to go to a Council meeting for consideration.			

4. ENVIRONMENTAL PROGRAMS (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
3B.2.1	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Director Community Development	The Children and Families Team provided nature play professional development at the first Cumberland Educators United forum for 2019. 35 educators from a variety of services throughout Cumberland, including private services, gathered at Central Gardens for a nature play workshop, highlighting the growing importance of meaningful engagement with green space and parks for children and families. The practical workshop aimed for educators to take back and implement learnings with children and families. The Children and Families Team facilitated two community events and at the Bush School in Merrylands. A total of 62 children and 61 adults participated throughout the quarter.			
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

Key Achievements and Highlights	- 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. - Ongoing review and maintenance of the Waste Management and Resource Recovery Data Management continues. - Promotion of the Mobile Community Recycling Service continues throughout the Cumberland and Parramatta LGA's. 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. - Work continues on targeting illegal dumping and promotion of Council's booked in clean-up service. - Corporate recycling practices are ongoing.
Issues and Setbacks	Nil this Quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of waste diverted from landfill.	39% (harmonised waste services across Cumberland)	37%	24%
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%	100%
Number of bookings for the Asbestos Collection Program.	Three collection days from 32 bookings.	21 bookings.	22 bookings.
Tonnes collected from bookings for the Asbestos Collection Program.	2.3 tonnes	1.62 tonnes	2.00 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.	Total of 1,039 mobile problem waste collection bookings. 498 e-waste and 641 problem waste.
Number of Waste Education workshops and events held.	Seven workshops. Six events.	Eight workshops. 10 events.	17 workshops. One event.
Number of people attending Waste Education workshops and events.	158 attended workshops. 1,080 attended events*.	168 attended workshops. 953 attended events*.	214 attended workshops. 208 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.

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
3C.1.2	Develop and implement Council's Waste Management and Resource Recovery Strategy	Director Works and Infrastructure	The project was completed in Quarter 2.			

6. CHILDREN'S SERVICES

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights

- The Children and Families Team provided nature play professional development at the first Cumberland Educators United forum for 2019. 35 educators from a variety of education and care services throughout Cumberland, including private services, gathered at Central Gardens for a nature play workshop, highlighting the growing importance of meaningful engagement with green space and parks for children and families. The practical workshop was facilitated by staff who operate the Bush School.
- Paint Cumberland REaD and Children's Services successfully held ten twilight story times for Community Reading Week. The pop up sessions were held in parks throughout the LGA, inviting all children and families to attend. Events were held in Wentworthville, Auburn, Merrylands, Berala, Granville, Westmead, Pemulwuy and Pendle Hill. Over 460 children and 370 adults participated throughout the week.
- Paint Cumberland REaD launched the newest Poppy the Possum story book. The book, titled Poppy Just Loves to Count features numbers in the Darug language. Approval was sought from Council's Aboriginal and Torres Strait Islander Consultative Committee as well as Western Sydney University's Elders on Campus Advisory Board to develop the book. Children's author and Darug language consultant, Leanne Tobin, provided the translations featured in the book. Poppy Just Loves to Count has been distributed to hundreds of children throughout the LGA.
- The community received two story seats to encourage literacy engagement in parks and community centres. A further six seats will be installed close to some of Council's Community Reading Boxes. The first two story seats were installed in Central Gardens and the Auburn Centre for Community for the launch of Community Reading Week.
- Children's Services has contributed to the Office of the Children's Guardian's (OCG) consultation on the future regulation of the child safe standards. This involved attending a face to face stakeholder consultation. Children's Services also contributed to the Local Government NSW submission around implementation considerations for the child safe standards in a Council setting.
- Council staff were trained as a key step in the partnership with NSW Health's Child and Family Speech Pathology Team for the Growing Little Language Learners Program. The project aims to prevent language delay for children at risk, develop early language intervention for children with language delays and language enrichment for typically developing children. The project will be rolled out in Council's education and care centres for children aged under five years.
- Council's education and care centres were internally surveyed as the first step of reviewing how children receive inclusion support. Centres were asked about the number of children enrolled at their service with a disability, developmental or behavioral needs or chronic health concerns. 128 children were identified as having additional needs across 16 education and care services.

Per day, Council's Education and Care Centres provide:

- 346 Long Day Care places.
- 705 Before School Care places.
- 705 After School Care places.
- 30 Occasional Care places.
- 250 Family Day Care places.
- 480 School Holiday Care places.

6. CHILDREN'S SERVICES (CONTINUED)

SERVICE AREA STATUS UPDATE (CONTINUED)

Issues and Setbacks	- The cost of transporting children to and from school in Out of Hours School Care (OOSH) has increased due to the required changes from the use of public buses to chartered buses. Children travelling on public buses has become a risk/safety issue for children, therefore two chartered buses have been booked to transport children who use OOSH services. - Recruitment of Educators for OOSH is currently a challenge due to the number of hours they are required to work per day. Children's services are currently trialling Educators working across both Long Day Care and OOSH services in order to increase hours for staff, secure permanent staff and increase the quality of Educators. Combining services and having shared staff members will allow for consistency of practices, procedures and allow for specialised staff that can work with children 0-14years.
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SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
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.	The Sometime Centre, Merrylands worked with parents to hold 12 multicultural story telling activities for children. Stories were told in Arabic, Urdu, Persian, Telugu, Hindi and Tamil. Children's Services was involved in three Harmony Day activities attended by total of 174 children and 17 families. Additionally, Children's Services supported the Westmead Public School Harmony Day event and provided storytelling sessions to 450 students.
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 nine events.	29 families attended one or more of the four events held.
Number of children transitioning to school.	243	249	147
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported.	Five children and families received support. There are currently 38 children enrolled. 13 service visits provided, including two to Family Day Care.	20 children and families received support from the Inclusion Support Facilitator. There are currently 38 children enrolled. 12 service visits provided.	Three children and families received direct support from the Inclusion Support Facilitator. 13 service visits were provided. One new program to support children's language development is being implemented at all Council education and care centres.
Number of Registered Educators.	42	40	38

6. CHILDREN'S SERVICES (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3
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%	Long Day Care – 97% Before School Care (60) – 50% Before School Care (120) – 29% After School Care (60) – 85% After School Care (120) – 49% School Holiday Care (60) – 69% School Holiday Care (120) – 35% Family Day Care – 119 Occasional Childcare – 77%
Percentage of Children's Services operating at "meeting or exceeding" the National Quality Standards.	100%	100%	100%

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
1A.1.2	Develop and deliver a Professional Development Program that targets specific areas of education and care	Director Community Development	Children's Services provided staff with 14 professional development sessions. A total of 70 hours of training was delivered to 176 staff across the quarter.			
4C.1.2	Provide inclusive programs and activities that support the educational engagement of children	Director Community Development	Council commenced work on engaging families from refugee and asylum seeker backgrounds to link them to educational opportunities, including: • Identification of key barriers for families not engaging in education. • Development of relationships with key services and organisations working with communities of refugee and asylum seeking backgrounds. • Simple English promotional material developed.			

6. CHILDREN'S SERVICES (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
1A.1.4	Develop a Children and Family Services Strategy	Director Community Development	The following work was completed in the quarter: - An analysis on the state of education and care within the LGA has been completed. All providers of childcare within Cumberland were invited to participate in an electronic or telephone survey to assist with the study of quality, supply and demand of these services. 79 services (50%) participated. The findings will contribute to the Strategy. - An internal staff workshop was held to consider input around education and care. 15 participants attended representing Children's Services, Library Services, Youth Services, Community Education, Planning and Strategic Planning. - The Children and Families Survey received 177 responses. The survey was distributed to families in the community through a number of channels including, social media, e-news, network and interagency email groups. Hard copy versions were also made available in libraries and education and care centres. - Children's Services facilitated two community forums inviting children to also have their say and comment on the direction of the Strategy. A total of 34 community members participated. The findings are being collated and considered to inform the development of the Draft Strategy.			
4C.1.1	Promote the importance of early education and provide a pathway into preschool programs	Director Community Development	Council visited three playgroups and provided sessions on literacy. These sessions involved a total of 71 children and 64 parents. Playgroups NSW and their Play Strong Initiative has identified Council's education and care centres as a referral point for their supported playgroups. Playgroups will work with Auburn Long Day Care Centre, Frances Fisk Child Care Centre and Council's Family Day Care scheme to create pathways into preschool for CALD families. Children's Services' programs and education and care services were promoted at 10 immunisation clinics during this quarter. Children's Services representatives spoke with parents and carers offering them information and resources.			

7. URBAN PLANNING AND DEVELOPMENT

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	- Work continuing on developing a new Local Environmental Plan (LEP for Cumberland). - The External Cladding Inspection Program is underway and Council is working in partnership with NSW Fire and Rescue.
Issues and Setbacks	Resolving unforeseen issues identified by State agencies for some planning proposals.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of additional housing capacity within 800m of train stations.	As per baseline.	As per baseline.	As per baseline.
Average DA processing times (YTD).	126 days.	134 days.	133 days.
Number of DAs lodged.	312	321	300
Number of DAs determined.	383	273	311
Total value of DAs lodged.	\$303,929,793	\$469,665,477	\$340,345,203
Percentage of applications processed within 90 days (YTD).	46%	44%	42%
Number of reports to the Cumberland Local Planning Panel. (IHAP)	21	27	15

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	The Cumberland Employment and Innovation Lands Strategy has been finalised and a Council report has been drafted and is scheduled to go to a Council meeting for consideration.			
5B.1.3	Develop Community Participation Plan for Planning	Director Environment and Planning	Project was completed in Quarter 2.			

7. URBAN PLANNING AND DEVELOPMENT (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	Project has been discontinued in Quarter 1.			
5B.1.4	Establish a Design Excellence Review Panel for High-rise Buildings	Director Environment and Planning	Panel members identified and operational guidelines developed. Report prepared for consideration by Council.			
5B.2.5	Shop awning safety program	Director Environment and Planning	Initial contact letter for businesses has been approved and signed off for release with the suburb areas for awning program to be identified.			
5B.1.6	Implement external cladding inspection program	Director Environment and Planning	Approximately 60 buildings within the LGA have self-reported as having suspected external combustible cladding through the Government Cladding Database. Investigations into reported buildings are now underway to establish the next steps in rendering affected buildings safe for occupants.			
5B.1.7	High Rise Fire Safety Education Project	Director Environment and Planning	A letter has been sent to Fire and Rescue NSW seeking their support and assistance in conducting the High Rise Fire Safety Education Program. Material for publicity for the program is being developed with the assistance of Council's Media Unit.			
5B.1.8	Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning	Project is underway with the draft to be reported to Council for public exhibition.			

8. REGULATORY PROGRAMS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	- One food safety seminar was conducted for local retail food businesses with Tamil speaking backgrounds. - Discussions are occurring between Council's Environmental Health, Events and Business Engagement staff on the upcoming Ramadan period. These discussions included advice with food safety requirements for the Ramadan period. - Environmental Health and Environment Protection staff have undertaken additional training to enable an appropriate response to reports of emergency pollution incidents.
Issues and Setbacks	A general heightened risk for Council's Regulatory Officers who are receiving threats and/or being subjected to verbal and physical assault. This has resulted in a number of high risk areas requiring duties to be conducted in pairs (as a minimum), to ensure Officer Safety. The additional resource requirement has subsequently impacted the number of inspections being conducted by the established teams.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of complaints about unauthorised building works responded to.	100%	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	60 new inspections were carried out for the Quarter, resulting in a total of 186 inspections year to date.
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.	80% 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.	100% of primary inspections completed with the program now complete.
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.	50% of primary inspections completed year to date.
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.	25 registered dangerous and restricted menacing dogs are housed throughout the Cumberland area that are inspected three times per year.
Percentage of complaints about abandoned vehicles responded to.	100%	100%	100%
Percentage of complaints about limited load road enforcement responded to.	100%	100%	100%
Percentage of complaints about illegal dumping responded to.	100%	100%	100%

8. REGULATORY PROGRAMS (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of complaints about parking compliance responded to.	100%	100%	100%

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	- Recruitment of key positions in Library Services including programs, diversity and children's librarians has been completed. - The Ekushey Corner Program was launched at Auburn Library on 6 February 2019 with a cultural program celebrating mother languages. An Ekushey Corner has been set up in all Council libraries with information and displays about the preservation of mother languages, alphabets and local community language schools. - Expansion of hours at Wentworthville Library commenced in January 2019 with additional hours for Monday evenings and Sunday afternoons implemented. As at March 2019, Council has averaged an additional 60 visits on Monday evenings and 180 visits on Sunday afternoons.
Issues and Setbacks	The closure of Merrylands Library due to a storm on Friday 8 February 2019, which caused significant leaks and damage. The Library was subsequently closed that evening and for the duration of Saturday 9 February and Sunday 10 February 2019 while Council staff and contractors worked over the weekend to remedy the damage. The Library re-opened on Monday 11 February 2019 as per regular hours.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Subscription database usage	4,683 searches/hits.	3,380 searches/hits.	8,562 searches/hits.
Public Library PC usage	35,992 users.	31,369 users.	35,692 users.
WiFi own devices usage.	118,277 wifi own devices usage.	99,254 wifi own devices usage.	102,131 wifi own devices usage.
Number of new library memberships.	3,776	3,035	3,571
Number of visitors to libraries.	245,927	210,609	247,208
Number of library loans.	203,814	175,651	180,385
Number of library programs delivered.	1,169	755	807
Number of attendees at library programs.	17,977	10,376	10,034

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
1B.2.8	Library Modernisation Project including RFID and print-to-pay solutions	Director Community Development	This project was completed in Quarter 1.			

9. LIBRARIES (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
1B.2.2	Auburn Library Extension	Director Community Development	The following works have been completed for this project in the period: • Installation of partitioning, workstations, safety/security measures and new main entry automatic door. • Carpet renewal. • Electrical and data works. • Purchase and programming of 12 new public PCs. • Lift and air conditioning upgrades are currently in progress. This project is due for completion and launch in May 2019.			
1B.2.3	Granville Multipurpose Facility - Branch Library Component	Director Community Development	The selective tender process for the construction of the Granville Multipurpose Centre closed on 19 February 2019. The Tender Evaluation Report was due to go to an ordinary meeting of Council and a contractor for the construction phase has now been awarded with onsite works to commence soon.			
1B.2.7	Develop and Implement a Library Strategic Plan	Director Community Development	The Library Strategy was adopted at the Ordinary Meeting of Council held on 6 February 2019.			

10. POOLS

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	- Learn-to-Swim Program attendees continue to increase. - The concepts have been developed for all swim centres in the modernisation project.
Issues and Setbacks	Nil this quarter.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Number of attendees at Council's pools.	30,900	152,397	Council managed pools: 118,934 Auburn Ruth Everuss Aquatic Centre (REAC): 99,714
Subsidy per attendee at Council's pools.	\$19.36	\$6.11	Council managed pools: \$3.09
Percentage water quality compliance with health regulations - monthly testing.	100%	100%	100%
Number of attendees at Council's Learn-to-Swim program.	14,758	34,692	Council managed pools: 23,521 REAC: 24,344
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.	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	Status Q3
1B.2.9	Modernisation of swim centres	Director Works and Infrastructure	Wentworthville Pool: Closed on 1 April 2019. Works have commenced on this site. The demolition and excavation are scheduled to commence in May 2019. Guildford Pools: Concepts drawings are being developed, with 60% of works completed. Merrylands Pools and Granville Pools: Works has been deferred and upgrades proposed in the future financial years.			

11. GOVERNANCE AND ADMINISTRATION

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	Governance and Risk: • Launch of new and intuitive Business Paper Platform • Launch of Council's Digital Policy and Guideline Register • Launch of new and improved Council meeting Livestreaming Platform • Implemented Delegations Escalation Processes The following documents were considered by Council during the reporting period: • Adoption of Fraud and Corruption Control Policy • Adoption of Construction Bonds Management Policy • Adoption of Cumberland Library Strategy 2018 – 2021 • Adoption of Cumberland Innovate Reconciliation Action Plan (RAP) 2019 – 2021 • Adoption of Model Code of Conduct and Procedures for the Administration of the Code of Conduct • Adoption of Heritage Rebate Program Guidelines Customer Contact: • Customer Experience Strategy adopted by Council and implementation has commenced.
Issues and Setbacks	• Lack of cooperation from contractors on chain of responsibility and with providing information for the Business Continuity Planning exercise.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of compliance with Office of Local Government statutory reporting.	100%	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.	No formal applications have been received during the period.
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.	38% implemented out of eight due in Quarter 3, three were implemented within the due date.
Percentage of Customer Calls answered in 60 seconds on average.	90%	84%	88%
Percentage of Customer Service counter service enquires attended to within three minutes.	78.5%	77%	80%
Customer contact average wait times.	21 seconds which has halved from 55 seconds in Quarter 4.	41 seconds.	37 seconds.
Percentage of Abandoned calls (Abandonment Rate).	1.32%	3%	2.9%
Percentage of Tier one Complaints resolved within 15 days.	100%	94%	85%

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

SERVICE PERFORMANCE MEASURES (CONTINUED)

Service Performance Measure	Result Q1	Result Q2	Result Q3
Percentage of business papers and meeting minutes published on time.	100%	100%	100%
Percentage of compliance with IPR legislative requirements.	100%	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.	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	Status Q3
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	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. 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.	  		

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	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. 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.			
6C.1.3	Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Director of Community Development	During the quarter, 13 projects were live on the Have Your Say website, which attracted 1,613 visitors and 467 engaged participants. The top three performing community engagement projects during the quarter included: - The minimum lot size provisions for dual occupancies - The Swim Centre Modernisation Program - Freame Park			
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	This project was completed in Quarter 1.			
1A.1.7	Implement a Sponsorship Policy and Program to govern incoming and outgoing sponsorship	Director of Community Development	Outgoing Sponsorship: 50% of the 2018/19 sponsorship budget have been allocated to date (\$25,000). Additional sponsorship requests have been received, however, they did not meet the sponsorship criteria or were eligible for funding under the Community Grants Program. Incoming Sponsorship: There has been a total pool of \$74,500 in monetary sponsorship received by Council in 2018/19 to date in support of Council's community events.			
6B.2.2	Rationalisation and Harmonisation of Council Fleet Policy	Director Finance and Governance	This project was completed in Quarter 3.			

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
6A.1.4	Develop a Fraud Control Plan	Director Finance and Governance	This project was completed in Quarter 2.			
6A.2.2	Develop an ongoing Councillor Professional Development Program	Director Finance and Governance	A Briefing was conducted in February 2019 with plans for the Program developed and being rolled out to Councillors.			
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	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 2, 2019-2020. As a result of this delay, this project will be carried forward into the 2019-2020 Operational Plan which is Year 3 of the Delivery Program.			
6B.1.4	Develop a Depot Strategy	Director Finance and Governance	This project was discontinued in Quarter 1.			
6B.2.3	Investigate joint purchase opportunities with neighbouring councils	Director Finance and Governance	Joint procurement activities continue to be discussed at the Western Sydney Regional Organisational of Councils procurement network meetings.			
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	This project was completed in Quarter 1.			

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	The first year project deliverables are on track including the following that have been completed: - Centralized Contact Centre in Auburn. - New telecommunication Software for Contact Centre. - Customer service hours of operations harmonized across the Auburn and Merrylands office. - Development and implementation of policies and procedures, such as, Customer Contact Cash Handling Procedure, centralized Compliments and Complaints Handling Process. - Consolidation of Cash Courier Services across the Swimming Centres, Customer Service and Libraries.			
6C.1.6	Create a Buyer Behaviour and Training Program	Director Finance and Governance	This project was discontinued in Quarter 2.			
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	This project was discontinued in Quarter 1.			
6B.2.6	Develop and commence a Quality Assurance Program for Council's Customer Service Team	Director People and Performance	The project is on track to be implemented by the end of May 2019.			

11. GOVERNANCE AND ADMINISTRATION (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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	This project was completed in Quarter 2. \$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.			
5B.1.11	Auburn Civic Centre Rectification	Director Finance and Governance	The contractor commenced the design portion of the contract in February 2019. In lieu of the submission and determination of the development application for the replacement of the Auburn Civic Centre cladding the removal of the existing cladding portion of the contract has been escalated and is scheduled to commence once development approvals have been obtained. The works are expected to be completed by April 2020 and therefore this project will be carried forward into the 2019-2020 Operational Plan which is Year 3 of the Delivery Program.			

12. COMMUNITY FACILITIES AND PROPERTY

SERVICE AREA STATUS UPDATE

Key Achievements and Highlights	- The area continues to work with key community groups to manage the leasing and licensing of community space. - A survey audit has been completed of all the Auburn and Merrylands Town Centre street dining locations. - Successfully finalised a number of ongoing leasing matters, including the West Cumberland Men's Shed tenancy which was a key deliverable for Council. - A key Community Facilities Audit has been finalised, which will better inform Council about the viability and potential uses of its community assets. - Seeking costings for redevelopment of one key senior's site to replace and improve the senior's accommodation. - A Hazardous Materials audit has been completed on all Council buildings, the report was made available in March 2019. - Expression of Interest (EOI) for the Property Strategy complete. Request for Quotation (RFQs) requested and final recommendation to be made for appointment by 8 April 2019. - Conservation Management Plan (CMP) for Linnwood Estate issued to Office of Environmental Heritage (OEH) to be assessed and referred to Heritage. - Acquisitions of 43-55 Karrabah Road Auburn (seven residential properties) is progressing. The exchange of 43 Karrabah is scheduled to be due the week commencing, 1 April 2019. - Sale of 615A Great Western Highway for \$5.5 Million less remediation costs (estimated at \$1.7 Million) to be exchanged by about 10 April 2019. Council to perform remediation over the next 12 months funded by purchaser deposits. - A consultant has been engaged to assess opportunity for suitable sites within the LGA for digital advertising signage, which can be marketed for leasing opportunities. A Council briefing on the outcome of this assessment has been scheduled on 24 April 2019.
Issues and Setbacks	Council's Property Transactions team had a number of vacancies in staffing during Quarter 3.

SERVICE PERFORMANCE MEASURES

Service Performance Measure	Result Q1	Result Q2	Result Q3
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%	Sports field Seasonal Usage Occupancy: 85% Parks Hall Average Occupancy: 39% Community Halls and Meeting Rooms Average Occupancy: 33%
Number of CRM's received and completed.	Data currently unavailable.	354 CRMS completed within 24 hours of lodgement.	699 CRMs completed within 24 hours of lodgment.
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 for Council including mapping of all buildings and structures. Audit underway 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.	Condition audit completed. Preparation of new documents underway for delivery in June 2019.

12. COMMUNITY FACILITIES AND PROPERTY

Service Performance Measure	Result Q1	Result Q2	Result Q3
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	Total Awarded: \$605,000 (Jan 19-Mar 19) • Vet Affairs – Howitser Gun for \$10,000 • NSW Government Planning & Environment – Central Gardens playground for \$45,000 • NSW Government Planning & Environment – Cooler Corridors for \$50,000 • NSW Government Planning & Environment – Canopies for Community for \$100,000 • NSW Government Planning & Environment – metro greenspace – Prospect Reservoir Water pipeline Corridor for \$200,000 • NSW Government Planning & Environment – Metro Greenspace – Duck River Open Space Corridor for \$200,000 • NSW Government, Public Library Infrastructure Grants program - \$90,000 Branch Library Improvements: Improvement of spaces in Council's branch libraries located in Guildford, Greystanes, Regents Park, Wentworthville and Lidcombe. • NSW Government, Office of Responsible Gambling, Club Grants Category 3 Infrastructure Grant - \$181,385. Contribution towards the specialist fit out of the Granville Art Gallery (within the new Granville Centre).
Percentage of Council's one-stop shop community centres booked.	Data currently unavailable.	Average Occupancy: 44% Total number of user groups: 106	Average Occupancy: 56% Total number of user groups: 114

12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

KEY PROJECTS

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
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 LGA.			
1B.2.5	Deliver the Granville Multipurpose Community Facility	Director Community Development	The following progress has been made over the last quarter: - Council was awarded an additional \$181,385 plus GST under ClubGrants Category 3 to contribute to the costs associated with the fit out of the art gallery and arts spaces. - The Aboriginal Heritage Impact Permit was provided and investigation undertaken from January to February 2019. The investigation resulted in minimal impact to the scope of works for the project. - Council submitted a Section 4.55 application on 14 February 2019 to seek alterations to the conditions of consent for the project. - The selective tender process for the construction of the Granville Multipurpose Centre closed on 19 February 2019 with a report to be submitted to Council.			
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	The business case for the future of the Merrylands City Centre has been completed. 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).			
3A.2.5	Complete Plan of Management for Pemulwuy	Director Works and Infrastructure	Prospect Hill Plan of Management was adopted at Council on 20 March, 2019.			

12. COMMUNITY FACILITIES AND PROPERTY (CONTINUED)

KEY PROJECTS (CONTINUED)

Project Code	Key Project	Responsible Officer	Project Status Update	Status Q1	Status Q2	Status Q3
6B.1.3	Establish the Guildford Community Centre's 'one-stop-shop' facility	Director Community Development	Phase one capital works have been completed at Guildford Community Centre, including the installation of air-conditioning and lights for the south hall, main hall kitchen upgrades, staff office upgrades and accessibility improvements. Refresher paintwork throughout the facility has been scheduled for April. Work is being undertaken to update the DA for the Centre, including extending operating hours. Since the one stop shop management model's introduction to the Centre, there has been an increase of regular hirers from 5 to 13, including ongoing casual hire. Visitation is now being tracked daily via the use of automated door counters. Successful partnerships have been established with local service providers across the community sector, resulting in a free English classes now operating from the Centre.			
1B.1.2	Develop the Cumberland Community Facilities Strategy	Director Community Development	The Community Facilities Review and Needs Assessment Study has progressed with the following work completed: - Audit of Council's community facilities, including those managed by Council and leased to external organisations. - A review of Early Childhood Education and Care facility and service provision across Cumberland. - Benchmarking existing facility provision (against industry standards). - Internal workshops to develop initial recommendations for facilities (including management improvements, refurbishments, expansions and requirements for new facilities). Identification of facility funding options and opportunities.			



CUMBERLAND
COUNCIL

Quarter 3 Performance Report: JANUARY - MARCH 2019

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