



CUMBERLAND
CITY COUNCIL

Operational Plan

2023 - 2024



Acknowledgment of Traditional Custodians

Cumberland Council acknowledges the Darug Nation and People as Traditional Custodians of the land on which the Cumberland Local Government Area (LGA) is situated and pays respect to Aboriginal Elders past, present and future.

We acknowledge Aboriginal and Torres Strait Islander Peoples as the First Peoples of Australia.

Cumberland Council also acknowledges other Aboriginal and Torres Strait Islander Peoples living in the Cumberland Local Government Area and reaffirms that we will work closely with all Aboriginal and Torres Strait Islander communities to advance reconciliation within the area.



Clr. Lisa Lake
Mayor

Message from the Mayor

On behalf of Cumberland Council, I am pleased to introduce the Operational Plan for 2023-2024. This plan is Council's commitment to the community and outlines the projects and programs that will be undertaken over the next 12 months.

With Cumberland's population expected to reach over 300,000 by 2036, Council is committed to an ambitious works program to address this growth. This planning will see increased investment in our infrastructure and improvements in community services, facilities and open spaces.

Council has outlined a proposed capital expenditure of \$65.4 million for 2023-2024 which includes a range of new and major capital projects worth \$23.6 million. This includes finalising the \$1.2 million Merrylands CBD major drainage upgrade to consolidate drainage infrastructure. In addition, Council will also focus on delivering improvements to public spaces with planning and design work progressing on several WestInvest projects.

\$20 million of the capital works program is allocated to upgrades and renewals of Council roads, footpaths, bridges, and stormwater infrastructure. In addition, Council will invest \$10.5 million to upgrade Council's buildings and swimming pools and \$6.1 million will be allocated to improving Council parks to ensure our residents and visitors enjoy our recreational facilities and green open spaces.

The Operational Plan will also allow Council to invest in programs, policies, and services to meet the needs of the Cumberland community. Activities outlined in this plan include developing a new Children and Families Strategy, implementing Council's Reconciliation Action Plan and providing social inclusion programs and support services for our seniors and people with disability. Council will also continue with its successful events and cultural program and activities and education sessions that respond to the needs of our diverse Cumberland community.

I am proud of the progress and commitment outlined in this Operational Plan and look forward to seeing the positive outcomes that I know these projects and programs will deliver for the people of our local area.

Clr Lisa Lake
Mayor, Cumberland Council

Message from the General Manager

I am proud to present Council's Operational Plan for the 2023-2024 year. This plan sets the strategic direction for Council, outlines the key projects and programs that will be undertaken in the year ahead and guides the direction and delivery of services and programs with a key focus on improving infrastructure, community partnerships and support to ensure Council's services are valuable and reliable.

Council is committed to delivering quality, cost effective services and programs to the community and will continue to place importance on transparency around Council budgets, capital works and fees and charges. This Plan will help guide Council's financial position into the future and will assist with the direction of its budget and spending. Building on previous years' financial results, this budget projects a net surplus of \$4.02 million before Capital Contributions, which complies with Council's Financial Sustainability Policy.

Council, in partnership with the community, is developing long-term plans to guide development and infrastructure investment in our local areas. The Operational Plan outlines Council's priority areas and major projects that are planned for 2023-2024 and includes the commencement of stage two of the Auburn Basketball Centre of Excellence Expansion Project. This project will see the expansion of the existing three court facility transformed into a high performance training centre for basketball professionals including the Sydney Flames women's basketball team.

Council will also work towards developing and strengthening effective partnerships with universities, TAFEs, schools, and locally based organisations to nurture local skill development, promote employment pathways and businesses growth.

I am very pleased with the progress Council has made in delivering improved infrastructure, projects, services, and programs to our community and I am determined to continue delivering on the commitment to be a progressive and resilient organisation by putting our community at the forefront of everything we do.

Peter J. Fitzgerald
General Manager, Cumberland Council



Peter J. Fitzgerald
General Manager

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01. Introduction

Welcome to the Cumberland City Council Operational Plan 2023 - 2024

The Operational Plan is a 1-year plan developed in response to the community's priorities as identified in the Cumberland Community Strategic Plan 2017-2027 (CSP).

This Plan details the individual activities to be undertaken by each service to meet the vision of the CSP and the objectives of the 4-year Delivery Program 2022-2026.

Council is committed to delivering quality, cost effective services and timely programs to the community with transparency around Council budgets, capital works and fees and charges.

Each Council service aligns to one of four community strategic goals:



*Supporting Community
Health, Safety and Wellbeing*



*Enhancing the Natural
and Built Environment*



*Delivering Sustainable
Infrastructure and Services*



Providing Local Leadership

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**.

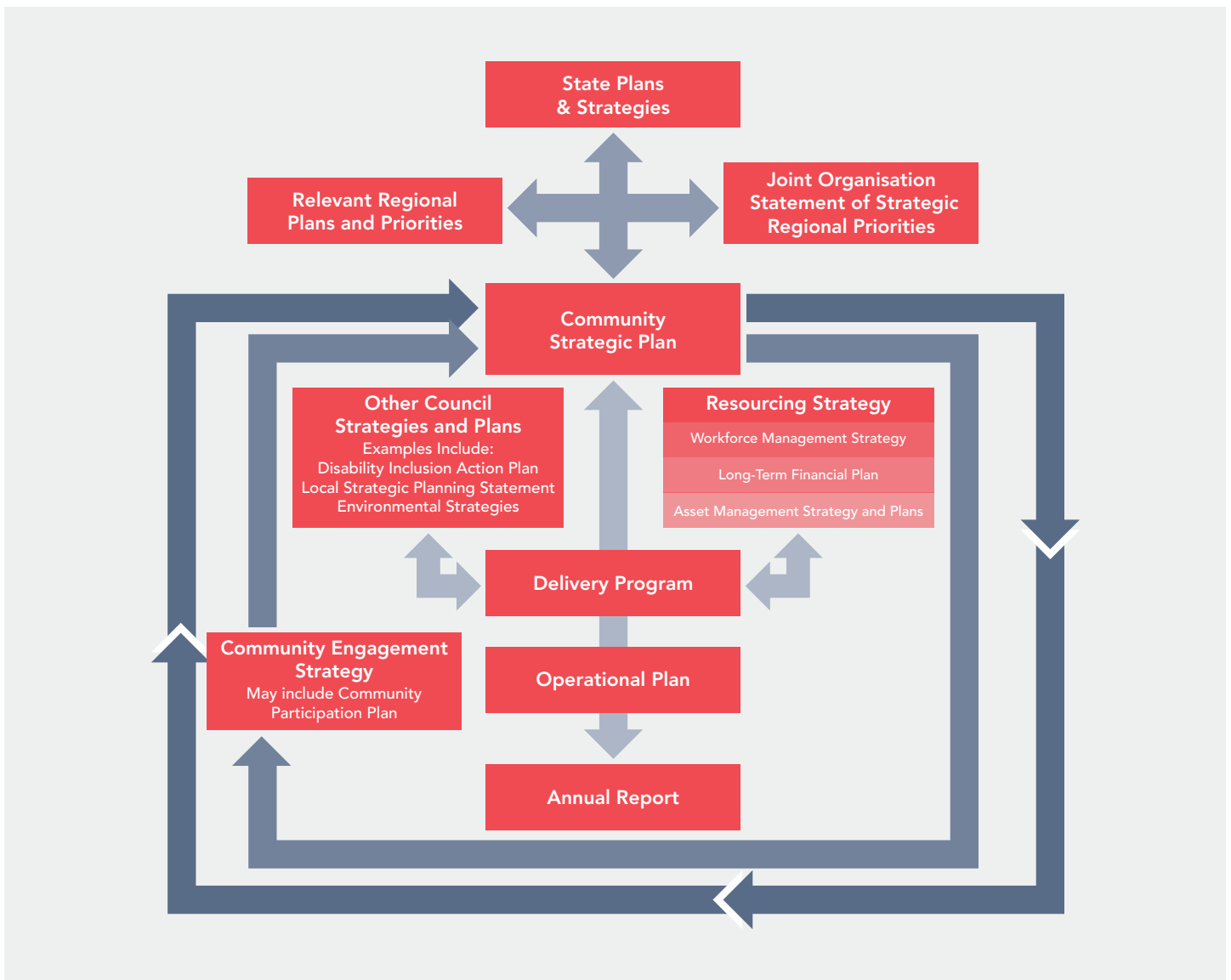
Councils undertake long term planning that is based on community engagement and the Framework is designed to help councils plan sustainably for the future.

The IP&R Framework is designed to give Council and the community a clear picture of:

1. Where are we now?
2. Where do we want to go?
(Community Strategic Plan)
3. How we plan to get there?
(Delivery Program, Operational Plan and Resourcing Strategy)
4. How will we know when we have arrived?
(Six monthly, Annual and State of our City Reporting)



Yulunga Reserve in Pendle Hill



How progress is measured and reported

Under the *NSW Local Government Act 1993*, councils are required to ensure that progress reports are provided to Councillors with respect to the principal activities detailed in their plans. A range of community satisfaction indicators are utilised to measure Council's progress towards achieving the community's vision and goals as set out in the CSP. The Community Satisfaction Survey is prepared by an independent consultant and assists Council with tracking its performance.

Council will measure progress of the Operational Plan through six

monthly performance reports. These reports provide highlights for the services and status updates on actions and key performance measures. The highlights and achievements are summarised at the end of the financial year in the Annual Report which also contains statutory reports, audited financial statements and service review outcomes.

Internally, Council tracks its effectiveness in the delivery of its business with a range of measures for each directorate and services within the organisation. This data

is used to help make informed decisions about resourcing, and to track trend data for how Council is performing against the standards that have been adopted.

Cumberland City Council prepares the State of our City Report at the end of each Council term. This report shows Council's progress towards, or regression from the four strategic goals.

How this Plan is resourced

The Resourcing Strategy sets out Council's long-term strategy for facilitating the translation of the four strategic goals in the CSP into real actions for Council to implement.

The Resourcing Strategy integrates Council's workforce planning, financial planning and asset planning to provide the community with clear and detailed information on how Council plans to sustainably resource the commitments it has made in the Delivery Program and Operational Plan.

The Resourcing Strategy can be found on Council's website under Integrated Planning and Reporting and consists of three parts:

1. The Workforce Management Plan
2. The Long-Term Financial Plan
3. The Asset Management Strategy

Key components of the IP&R Framework

Community Strategic Plan

Highest level of strategic planning. All other plans must support achievements of Community Strategic Plan objectives

Community Engagement Strategy

To support the development of all plans, policies, programs and key activities

Resourcing Strategy

Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced

Delivery Program

Describes elected council's commitment to deliver against the Community Strategic Plan over a 4-year term

Operational Plan

Identifies annual projects and activities to deliver against Delivery Program outcomes

Annual Report

Reports back to the community on the work undertaken each year to deliver on the commitments of the Delivery Program and Operational Plan

State of our City Report

Reports to the community on effectiveness of implementation of the Community Strategic Plan

The Cumberland Community

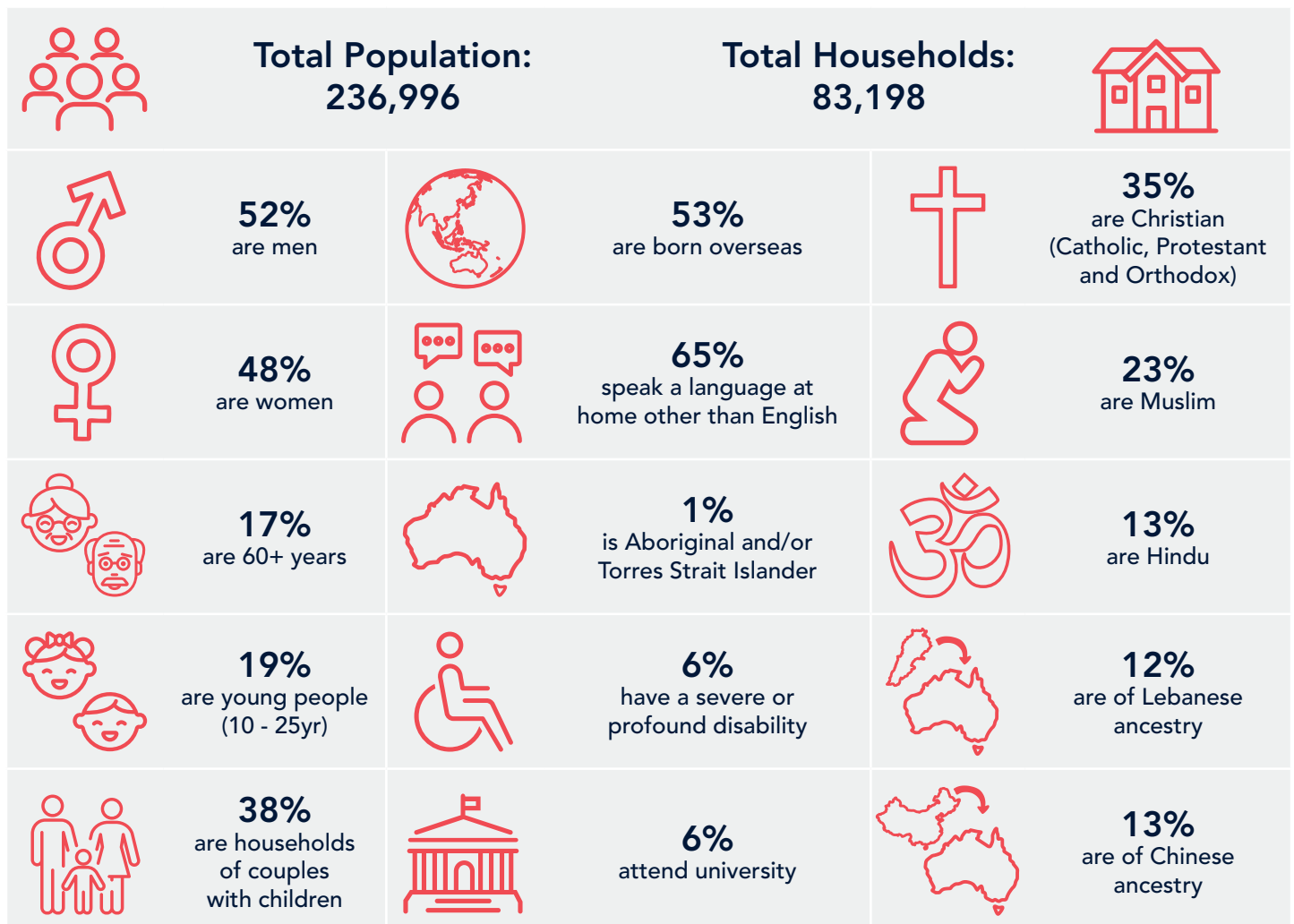
With a growing population, Cumberland City is one of the most culturally diverse areas in NSW with a unique and vibrant identity. Cumberland is known for its welcoming community events and festivals, its high-quality community programs and extensive network of green open spaces. The community has access to five swimming pools, high quality community venues

and a network of town centres supporting diverse and dynamic small businesses.

The Cumberland area is enjoying population growth, new infrastructure plans and a changing economic landscape that presents opportunities for emerging industries, culture, and city planning.

The community is diverse with many young families who are professionals, speak multiple languages and have a range of backgrounds and experiences that contribute to Cumberland's unique flavour.

A snapshot of the Cumberland community is shown below.



Reference: All statistics from the Australian Bureau of Statistics 2021 Census of Population and Housing
Please note that all statistics have been rounded to the nearest whole number.

Cumberland Local Government Area

The Cumberland Local Government Area is strategically located in the Central City District, the geographic heart of Sydney, less than 5km south of the Parramatta CBD and approximately 20km west of the Sydney CBD. The new Western Sydney Airport at Badgerys Creek will be approximately 30km to the west of Cumberland.

The area is approximately 72 square kms and is strategically situated in the Greater Sydney Region with easy access to:

- Parramatta CBD
- Sydney CBD
- Western Sydney and the Blue Mountains
- Sydney Olympic Park

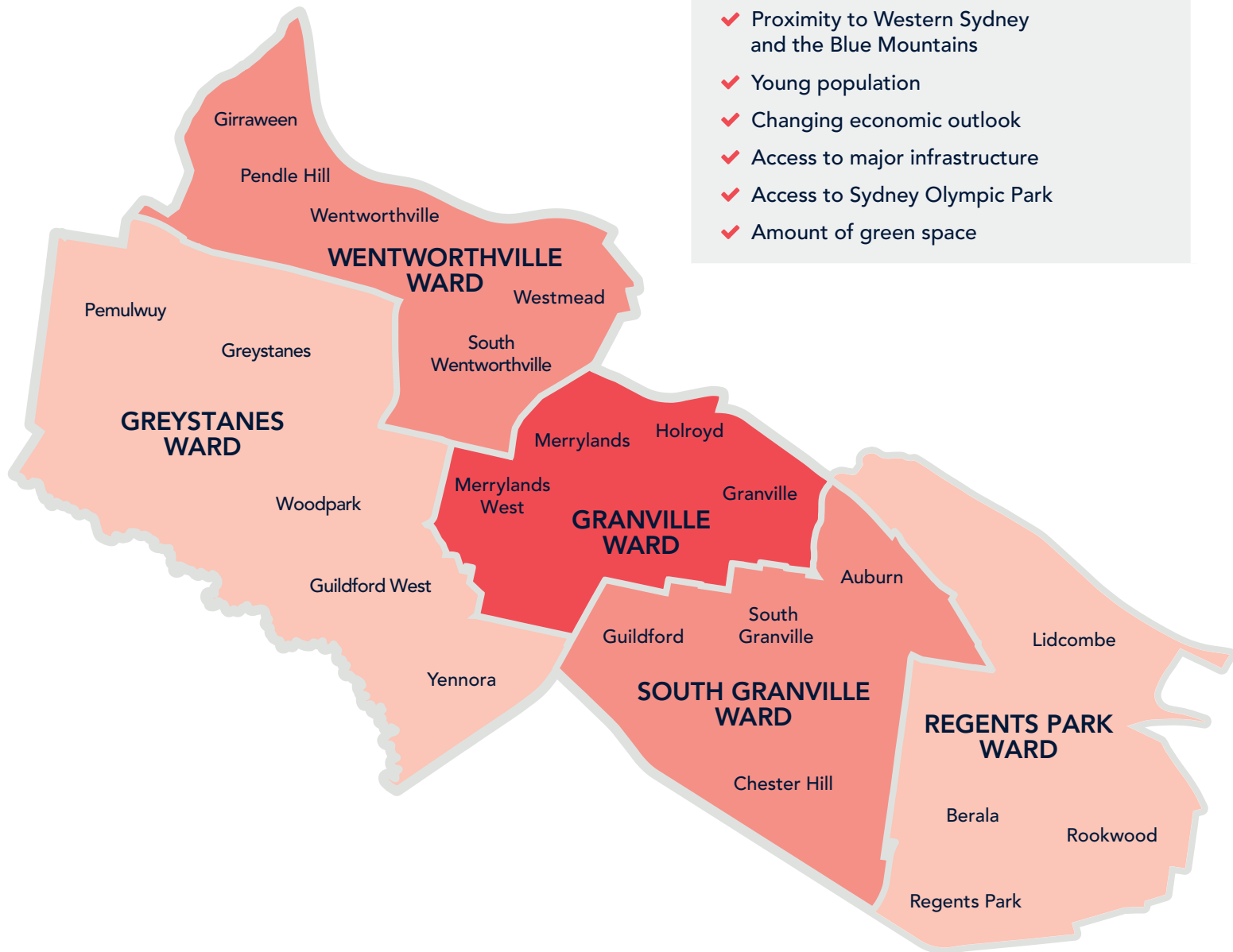
Cumberland is made up of five wards, each with a distinct built form character and land use mix, presenting unique opportunities for future growth and development.

- Granville Ward
- Greystanes Ward
- Regents Park Ward
- South Granville Ward
- Wentworthville Ward



What makes Cumberland unique?

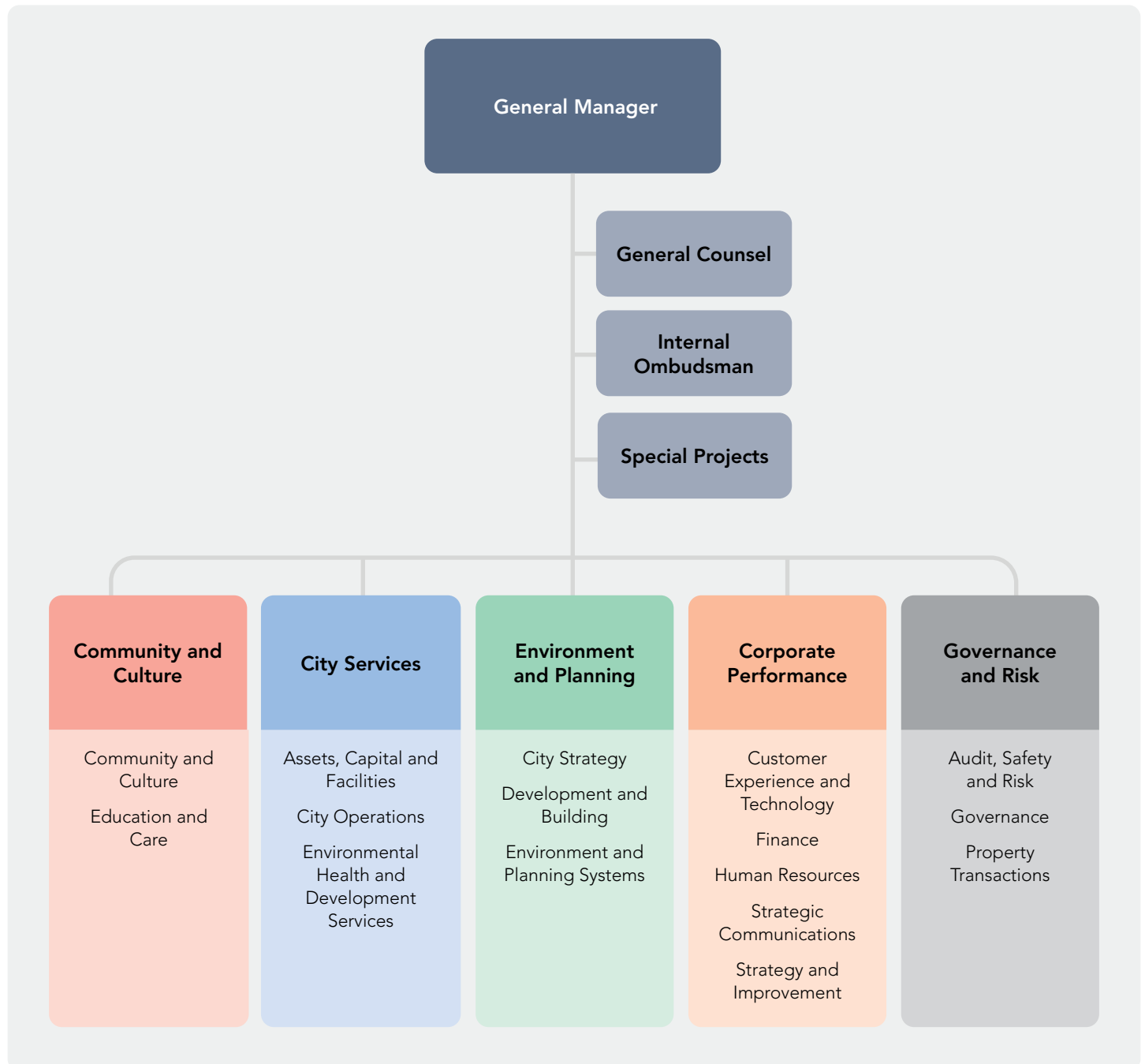
- ✓ Cultural diversity
- ✓ Network of town centres
- ✓ Proximity to Parramatta CBD
- ✓ Proximity to Western Sydney and the Blue Mountains
- ✓ Young population
- ✓ Changing economic outlook
- ✓ Access to major infrastructure
- ✓ Access to Sydney Olympic Park
- ✓ Amount of green space



About Cumberland City Council

Our Organisation

Cumberland City Council has five directorates responsible for providing services across the Local Government Area.



Shared Vision and Values

Our shared vision statement summarises what the residents of Cumberland City want for the area now and into the future.

It captures all the priority areas identified from the Community Engagement Program, as part of the Cumberland Community Strategic Plan 2017-2027 resulting in four strategic goals that underpin the values.

*Welcome, Belong,
Succeed.*



Supporting Community Health, Safety and Wellbeing



Enhancing the Natural and Built Environment



Delivering Sustainable Infrastructure and Services



Providing Local Leadership

The values that Council are committed to include:



We are **determined** to succeed



We are **inclusive** in our approach



We are **progressive** in our outlook


















Soccer Clinic with Western Wanderers in Granville



Elected Representatives

Cumberland City Council has 15 elected representatives across five wards, who have the responsibility to represent their community to identify priorities, services and standards.

Granville Ward	 Councillor Steve Christou	 Councillor Ola Hamed	 Councillor Joseph Rahme
Greystanes Ward	 Councillor Diane Colman	 Councillor Greg Cummings	 Councillor Eddy Sarkis
Regents Park Ward	 Councillor Kun Huang	 Councillor Sabrin Farooqui	 Councillor Helen Hughes
South Granville Ward	 Councillor Glenn Elmore	 Councillor Paul Garrard	 Councillor Mohamad Hussein
Wentworthville Ward	 Councillor Suman Saha Deputy Mayor	 Councillor Lisa Lake Mayor	 Councillor Michael Zaiter



Auburn Town Centre and surrounds

2023 - 2024 Budget Summary

Cumberland City Council is committed to measuring important aspects of financial performance. The Operational Plan 2023 - 2024 ensures Council is well placed to achieve this commitment by meeting the following criteria:

- Financial sustainability as per Financial Planning and Sustainability Policy
- Asset management as per Resourcing Strategy
- Sustainable service delivery

The 2023 - 2024 budget projects a net surplus of \$4.02m before Capital Contributions. The budget expenditure is based on the existing service levels and complies with the Financial Planning and Sustainability Policy and has a fully funded works program for the next financial year.

The budget is transparent in providing information on how Council allocates rates income for the next financial period, as per the Cumberland Community Strategic Plan.

A summary of the key elements of a balanced cash budget:

Balanced Budget	2023 - 2024 Budget	Target	Result
Recurring Results 000s	4,018	>\$0.00	■
Operating Performance Ratio %	1.43	>0	■
Infrastructure Renewal Ratio %	102.2%	>100%	■
Capital Program Delivery \$m	\$65.4m	100%	■
Debt Service Ratio	11.56x	>2.0x	■
Available Funds \$m	\$16.6m	10.0	■

Profit and Loss

Income increased by \$14.8m or 6.5% when compared to the original 2022 - 2023 budget due to:

- Rates set in accordance with the Rates Pegging Limit set by the Independent Pricing and Regulatory Tribunal (IPART).
- Domestic Waste Management charges have been increased to cover the costs of delivering the service.
- No increase in the Stormwater Management Levy as it is capped by amendment 2005 of the *Local Government Act 1993*.
- User fees (excluding statutory set fees) to increase at an average of 5% for non-statutory charges. The statutory fees remain the same as per NSW Government directive.

- Operating Contribution is projected to increase by \$0.95m or 5.0%.
- Capital Contributions are expected to increase by \$1.3m or 10.6% as a result of new grants.

Expenses increased by \$13.0m or 6.2% due to:

- Employee costs expected to increase by \$4.9m or 5.8%. The budget incorporates an estimated increase to superannuation contributions to 11.0% and includes a number of temporary reserve funded positions.
- Materials and services are expected to increase by \$3.7m in line with expected CPI and Council contracts.
- Other expenses to increase by \$0.5m.

Priority Areas and Major Projects

The section provides an overview of Council's priority areas and the major capital expenditure for 2023 - 2024.

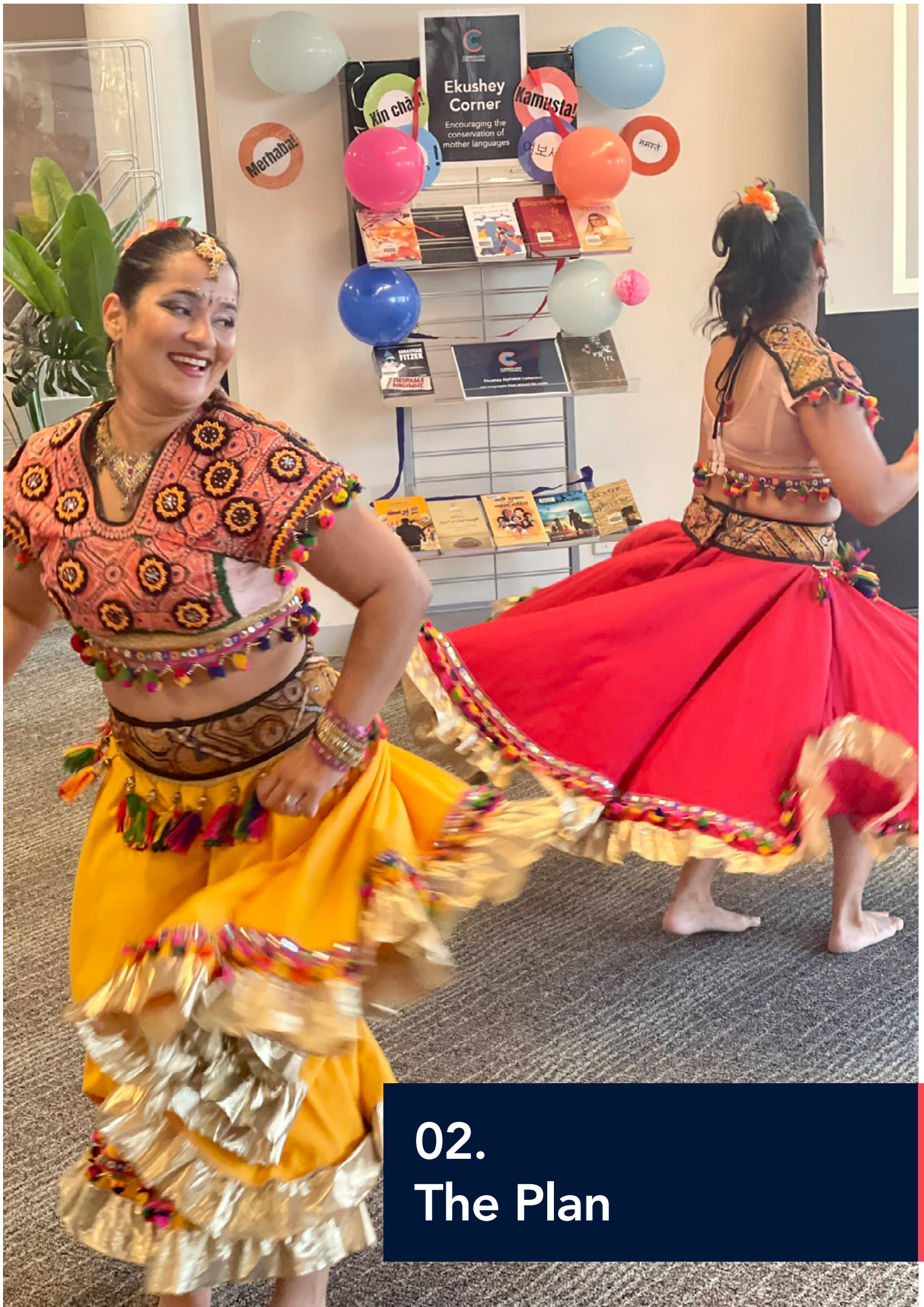
The proposed capital expenditure for 2023 - 2024 is \$65.4m, which includes new and major capital projects worth \$23.6m. Council plans to use Section 7.11 reserves of \$20.6m and other reserves of \$11.9m for its 2023 - 2024 Capital Works Program.

Council's priority capital works projects that are planned for delivery in the 2023 - 2024 period include:

- \$10.5m of renewals for Council buildings and swimming pools.
- \$4.1m towards renewal and new footpaths.
- \$13.6m towards the renewal of Council roads and bridges.
- \$3.1m towards the renewal of Council stormwater infrastructure.
- \$20.6m of Section 7.11 funded expansion projects across the Cumberland area including:
 - Finalisation of the Merrylands Civic Square construction. This project will benefit the community by providing a place to relax, engage, play, and celebrate. Merrylands Civic Square will host flexible multi-functional spaces for events and celebrations, contain elements of nature and fun, with enhanced amenity and safety. This space will link to adjoining green spaces within the hinterland and will include an events area, seating areas for passive recreation and play elements. Merrylands Civic Square will connect Merrylands Road to McFarlane Street, providing new paving, lighting, seating, landscaping, mature trees, water feature and shade canopies.
 - Upgrade to Civic Park Pendle Hill. This project will provide a unique opportunity to implement the Civic Park Masterplan and transform the parkland into a vibrant and inviting space for the Cumberland community. Civic Park will provide a range of informal recreation, play, and gathering opportunities, encouraging nearby residents

and visitors to engage in outdoor social and recreational activities, leading to healthier and more active lifestyles. The park will provide a new, multi-generational playspace, accessible toilets, a network of accessible paths, lighting, a nature-inspired play space and accessible parking. Civic Park Pendle Hill will cater to families, youth, and adults alike, offering a range of facilities, fitness equipment and picnic areas in addition to revitalising the adjacent Pendle Creek Wetland, providing a beautiful natural area for visitors to enjoy.

- Finalisation of the Merrylands CBD major drainage upgrade for \$1.2m. The purpose of this project is to consolidate the drainage infrastructure to enable the most cost-efficient method of controlling floodwaters in the Merrylands CBD. In addition, to enable proposed developments to be less encumbered by stormwater infrastructure.
- Establishment of a traffic committee and the development of Council's Traffic Blackspot Program, totalling to \$2.0m.
- Renewal of Council's parks for \$6.1m, ensuring our residents and visitors enjoy open and green spaces in the Cumberland area for recreational purposes.
- \$4.3m for other capital items including plant, IT equipment and library books.
- Commencement of stage two of the Auburn Basketball Centre of Excellence expansion project. This project will increase the existing three court facility to cater for the full spectrum of participation and athlete pathway development. This includes a dedicated basketball high performance centre that will become the training and development home for professional basketball including women's basketball (Sydney Flames) that provides a local and regional pathway for participation.



02. The Plan

Delivering through Services

Council's service structure has 38 frontline and internal services with 95 sub services.

All internal services are charged on a full cost recovery basis to allow for accurate measurement of the subsidy provided for each service.

The Operational Plan 2023 - 2024 provides detailed service plans that contain the following:

- A service description profile explaining what the service does
- Service standards that provide the expected level of service
- Community Strategic Plan 2017 - 2027 alignment
- Actions for each sub service
- Performance measures to assess how the area is working towards the community priorities
- Financial data showing income and expenditure for the service.

Service Reviews

Service reviews are a vital process that Cumberland City Council uses to ensure that services and facilities meet community needs and wants now and into the future. They ensure that Council is being effective in delivering desired outcomes to the community and looking at how services can be delivered better.

Council is continually improving how available resourcing (people, assets, and financing) is being utilised and redirecting savings to new or improved services.

Service reviews are seen as part of Cumberland City Council's 'business as usual' practices and are a central part of Council's continuous improvement process.

In 2023 Council commenced an internal service review program, called Continuous Service Improvement (CSI). This program is based on industry recognised best practice methodology, has strong governance, clear objectives, guiding principles and an evaluation framework. CSI is an evidence based, transparent and consistent approach to reviewing Council's services to ensure they are effective, efficient and match the changing needs of our community.

Council will compliment this internal capability with the use of consultants where technical expertise in a field is required.

Under the CSI Program two service reviews are planned for the 2023 - 2024 year which are:

- Duty Planning
- Design and Construction.

Service Details

Community and Culture

6 Services
24 Sub Services

Business Unit	Service	Sub Service
Community and Culture	Children and Youth Development	<ul style="list-style-type: none"> » Children's Development » Youth Development » Child Safe Organisations
	Community Development	<ul style="list-style-type: none"> » Community Development Programs » Community Grants » Domestic and Family Violence (DFV) Initiatives » Aboriginal Engagement » Crime Prevention and Community Safety Programs » Homelessness
	Events and Culture	<ul style="list-style-type: none"> » Major Events » Gallery Programs
	Libraries	<ul style="list-style-type: none"> » Library Operations
	Seniors and Disability	<ul style="list-style-type: none"> » Social Inclusion Programs » Transport Services » Nutrition Services » Seniors and Disability Events » National Disability Insurance Scheme (NDIS) Programs » Disability Inclusion Action Plan (DIAP) » Volunteer Program » Seniors Units
Education and Care	Education and Care	<ul style="list-style-type: none"> » Long Day Care (LDC) » Out of School Hours Care (OSHC) » Family Day Care (FDC) » Education and Care Support

City Services

11 Services
20 Sub Services

Business Unit	Service	Sub Service
Assets, Capital and Facilities	Asset Management and Asset System Support	» Asset Management Planning and Control
	Capital Works and Assets Renewal	» Capital Works and Asset Renewals Programs
	Recreational Assets	» Venues and Stadiums » Swim Centres
	Buildings Maintenance	» Building Maintenance and Compliance
	Depots	» Depot Operations
City Operations	City Maintenance	» Cleansing » Public Infrastructure » Streetscapes
	Open Spaces	» Open Space Maintenance » Recreation and Sport » Premium Facilities » Golf Courses
	Ranger Services	» Ranger Services » Parking Patrol
	Waste Services	» Domestic Waste Services » Commercial Waste Services » Street and Park Waste Services
Environmental Health & Development Services	Development Programs	» Development Programs
	Environmental Health	» Environmental Health Programs

Environment and Planning

7 Services
22 Sub Services

Business Unit	Service	Sub Service
City Strategy	Place and Engagement	<ul style="list-style-type: none"> » Community Engagement » Place Making and Activation » Economic Development » Smart Places
	Strategic Planning	<ul style="list-style-type: none"> » Strategic Planning » Heritage
Development and Building	Development Management	<ul style="list-style-type: none"> » Development Assessment » Planning Panels » Building Assessment
	Engineering Design and Traffic Services	<ul style="list-style-type: none"> » Stormwater » Traffic and Transport » Infrastructure Design
Environment and Planning Systems	Environment Programs	<ul style="list-style-type: none"> » Environmental Strategy and Programs
	Planning Systems	<ul style="list-style-type: none"> » Planning Proposals » Voluntary Planning Agreements » Contribution Plan Administration » Planning Certificates
	Public Spaces Planning and Design	<ul style="list-style-type: none"> » Open Space and Recreation Strategy » Recreation and Community Facilities » Plans of Management » Local Spaces and Places » Strategic Corridors

Corporate Performance

9 Services
19 Sub Services

Business Unit	Service	Sub Service
Customer Experience and Technology	Bookings and Community Centres	» Community Centre Operations » Bookings Administration
	Customer Service	» Records Management » Customer Experience » Complaints and Feedback
	Information Technology	» Technology Services » Information Systems and Data
Finance	Accounting	» Financial Accounting » Financial Analysis
	Rates	» Rates
Human Resources	Human Resources	» Human Resources Support » Learning and Organisational Development
Strategic Communications	Strategic Communications	» Communications and Media » Marketing and Advertising
Strategy and Improvement	Corporate Strategy and Performance	» Integrated Planning and Reporting » Corporate Planning and Performance
	Improvement and Implementation	» Service Reviews » Projects » Business Process Mapping

Governance and Risk

4 Services
9 Sub Services

Business Unit	Service	Sub Service
Audit, Safety and Risk	Audit, Safety and Risk	» Internal Audit, Risk Management and Business Continuity » WHS
Governance	Governance and Executive Support	» Corporate Governance » Committee Support and Civic Governance » Executive Support » Civic Events
	Procurement	» Procurement, Contract Management and Reporting
Property Transactions	Property Services	» Property Leasing and Transactions » Property Development

General Manager's Internal Services

1 Service
1 Sub Service

Business Unit	Service	Sub Service
General Manager's Internal Services	General Manager's Internal Services	» Internal Services



Community and Culture

Sydney Cherry Blossom Festival at Auburn Botanic Garden

Children and Youth Development

Directorate: Community and Culture

Responsible Officer: Senior Coordinator, Children and Youth Development

Service Description

This service is responsible for the development and implementation of the Cumberland Children and Families Strategy (pregnancy – 12 years) and the Cumberland City Youth Strategy (13 – 24 years) which inform Council's direction in relation to community programming for children, youth, and their families.

Children and Youth Development oversees the internal and external child protection functions of Council as a Child Safe Organisation.

Service Standards

To develop community focused partnerships, initiatives and programs aiming to improve outcomes and opportunities for children, young people and their families while also ensuring Council is meeting legislative obligations with respect to child protection.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

Action 1.1.3: Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services

Sub Service	Actions
Children's Development	Implement actions from the Cumberland Children and Families Strategy 2019 - 2023 and develop a new Cumberland Children and Families Strategy
	Facilitate programming and events that meet the needs of the community
Youth Development	Implement actions from the Cumberland City Youth Strategy 2022 - 2026
	Facilitate programming and events that meet the needs of the community
	Provide an update to the community on the Youth Advisory Committee meetings
Child Safe Organisations	Provide an update to the community on the Child Protection Framework Review
	Provide an update to the community on the Cumberland Child Protection Interagency

Performance Measures	Target
Number of children and families programs run in the community	8 annually
Number of Council programs that involve children and youth participation in their planning	4 annually
Number of youth programs run in the community	8 annually
Number of community Child Safe initiatives delivered	4 annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Children’s Development	377,608
Child Safe Organisations	
Youth Development	503,659
Net cost of service	881,267
Internal Income and Expenditure	590,713
Net cost of service (inclusive of internal costs)	1,471,980

Detailed Budget	2023 - 2024 Budget
Operating grants	-145,027
Total operating income	-145,027
Employee costs	857,310
Materials and services	168,983
Internal expenses	590,713
Total operating expenses	1,617,006
Net cost to run the service (inclusive of internal cost)	1,471,980



Poppy the Possum at Wenty Childcare Centre reading a book about water safety

COMMUNITY AND CULTURE

CITY SERVICES

ENVIRONMENT AND PLANNING

CORPORATE PERFORMANCE

GOVERNANCE AND RISK

GENERAL MANAGER'S INTERNAL SERVICES



Community Development

Directorate: Community and Culture

Responsible Officer: Community Development Coordinator

Service Description

This service is responsible for the development and implementation of Community Development initiatives and projects across Cumberland City.

Service Standards

To improve the capacity of community organisations in Cumberland City to support residents, visitors and the wider community's wellbeing.

Achieved through the delivery of educational programs, community grants, and referral services while complying with the relevant guidelines and legislative requirements, engaging with the community and following Council direction and policy.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.2: A safe, healthy and active community

Action 1.2.2: Build capacity within our community to live happier and healthier lives

Sub Service	Actions
Community Development Programs	Facilitate partnerships and collaborations with local community organisations
	Facilitate events, programs, information and education sessions for local organisations and the wider diverse Cumberland community
	Provide an update to the community on the Culturally and Linguistically Diverse (CALD) Committee meetings
Community Grants	Facilitate and deliver Council's Community Grants Program
	Support the delivery of the Cumberland ClubGRANTS Program
Domestic and Family Violence (DFV) Initiatives	Develop, deliver and implement the Domestic and Family Violence Hub
	Implement the Cumberland Domestic and Family Violence Plan actions
Aboriginal Engagement	Facilitate events, programs, information and education sessions for Aboriginal engagement
	Provide an update to the community on the Aboriginal Torres Strait Islander Consultative Committee (ATSIC) meetings
	Develop and implement Council's Reconciliation Action Plan (RAP)
Crime Prevention and Community Safety Programs	Coordinate review and placement of CCTV in partnership with NSW Police
	Provide an update to the community on the Community Safety and Crime Prevention Committee meetings
	Develop the Community Safety and Crime Prevention Plan
Homelessness	Implement actions in area of responsibility to the Homelessness Action Plan
	Provide an update to the community on the Homelessness Committee meetings
	Liaise with local stakeholders on emerging homelessness issues in the area

Performance Measures	Target
Collaborate with community organisations to build their capacity	10 annually
Partner with community organisations to provide programs	5 annually
Number of attendees at networking groups	200 annually
Number of networking groups facilitated	10 annually
Number of attendees at wider community development events, programs, information and education sessions	300 annually
Number of events, programs, information and education sessions for Aboriginal engagement	4 annually
Number of attendees at events, programs, information and education sessions for Aboriginal engagement	100 annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Community Development Programs	926,706
Community Grants	488,301
Domestic and Family Violence (DFV) Initiatives	14,000
Aboriginal Engagement	40,000
Crime Prevention and Community Safety Programs	35,000
Homelessness	65,864
Net cost of service	1,569,871
Internal Income and Expenditure	561,071
Net cost of service (inclusive of internal costs)	2,130,942

Detailed Budget	2023 - 2024 Budget
User charges	-8,400
Operating grants	-42,230
Total operating income	-50,630
Employee costs	955,972
Materials and services	158,000
Other expenses	506,529
Internal expenses	561,071
Total operating expenses	2,181,572
Net cost to run the service (inclusive of internal cost)	2,130,942

Events and Culture

Directorate: Community and Culture

Responsible Officer: Senior Coordinator, Events and Culture

Service Description

This service is responsible for the development and delivery of Council's Major Cultural Events Program designed to increase social cohesion in the community.

Events and Culture provide access to arts and culture programs and initiatives for the Cumberland community.

Service Standards

To provide community, arts and cultural events, projects, programs and initiatives reflective of Cumberland City's communities, cultures and places.

Delivering events and arts programs with a focus on contemporary programming, community engagement, and high satisfaction levels while growing and fostering access to arts, cultural activities and events for those who live, work, play and study in Cumberland City.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

Action 1.1.1: Build a rich local culture through access to cultural activities and events

Sub Service	Actions
Major Events	Facilitate events that meet the needs of the community via engagement, planning sessions and Council direction
	Provide an update to the community on the Events Committee meetings
	Develop the Cumberland Events Strategy
Gallery Programs	Develop and deliver the Gallery Artistic Program, curated exhibitions and public programs
	Develop and deliver the Gallery Artist in Residence Program
	Provide an update to the community on the Arts Committee meetings

Performance Measures	Target
Number of major community events held annually	8 annually
Attendance rate at events (attendance / capacity)	75%
Number of participants annually at major events	95,000
Number of participants engaged in gallery programs	5,000 annually
Present major exhibitions at The Granville Centre Art Gallery	3 annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Major Events	716,566
Gallery Programs	559,837
Net cost of service	1,276,403
Internal Income and Expenditure	441,251
Net cost of service (inclusive of internal costs)	1,717,654
Detailed Budget	2023 - 2024 Budget
User charges	-607,700
Other revenue	-5,000
Operating grants	-426,658
Total operating income	-1,039,358
Employee costs	773,420
Materials and services	1,541,000
Other expenses	1,341
Internal expenses	441,251
Total operating expenses	2,757,012
Net cost to run the service (inclusive of internal cost)	1,717,654



The Granville Centre - Gallery

Libraries

Directorate: Community and Culture

Responsible Officer: Senior Coordinator, Library Services

Service Description

This service provides a network of eight modern and well-resourced libraries to promote community learning with educational, recreational and development programs.

Libraries provide residents and visitors across Cumberland City with face-to-face and online resources, events, programs and access to technology.

Service Standards

To maintain a high level of community satisfaction via delivery of quality library services and programs delivered to meet community needs through the provision of modern and flexible library spaces, digital resources, technology and diverse library collections.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

Action 1.1.2: Enhance our sense of community through valued community spaces and places

Sub Service	Actions
Library Operations	Create flexible and inviting spaces that encourage social, recreational and study spaces in all Library branches
	Provide updates to the community on the Library Committee meetings
	Identify, create, and implement diverse and inclusive library programs, activities, events and information sessions based on feedback and community needs
	Provide opportunities to work in partnership with community groups and government agencies
	Investigate and implement diverse and responsive library collections that meets the needs of the community
	Review Public Computer Centres for current layout, and plan spaces and computers for current and future needs

Performance Measures	Target
Number of new library members	4,000 annually
Number of library loans, all formats	400,000 annually
Number of library programs delivered face-to-face or online	650 annually
Number of attendees at library programs, face-to-face and online	20,000 annually
Attendance at libraries	500,000 visitations annually
Provide individual children's programs and activities	550 annually
Provide literacy and life-long learning programs and activities	100 annually
Provide diverse and special needs programs and activities	100 annually

Performance Measures	Target
Provide programs and activities in partnerships for the community	100 annually
Public library computer usage	50,000 sessions annually
Wi-Fi own device usage	90,000 sessions annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Library Operations	5,283,106
Net cost of service	5,283,106
Internal Income and Expenditure	4,078,091
Net cost of service (inclusive of internal costs)	9,361,196

Detailed Budget	2023 - 2024 Budget
User charges	-104,196
Other revenue	-23,000
Operating grants	-829,150
Total operating income	-956,346
Employee costs	5,304,805
Materials and services	370,996
Depreciation	563,650
Internal expenses	4,078,091
Total operating expenses	10,317,542
Net cost to run the service (inclusive of internal cost)	9,361,196



Child at the Merrylands Library

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Seniors and Disability

Directorate: Community and Culture

Responsible Officer: Senior Coordinator, Seniors and Disability Services

Service Description

This service aims to improve the lives of seniors, people with disability and carers in our community through the provision of services including transportation, meals and social programs, events and implementation of Council's Disability Inclusion Action Plan.

Service Standards

To provide valued services and programs to enhance the quality of life to residents who are senior, people with disability and carers ensuring that compliance with relevant service standards, guidelines and legislative requirements are met.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

Action 1.1.3: Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services

Sub Service	Actions
Social Inclusion Programs	Facilitate programming and events that meet the needs of the community, based on feedback through surveys and planning sessions
	Implement reforms and deliver a variety of programs and services for seniors to keep connected and healthy under the Commonwealth Home Support Programme (CHSP)
Transport Services	Review transport options with local providers and promote to the community
Nutrition Services	Facilitate a home delivered and centre-based meals service model that meets the needs of the community based on feedback
	Implement a home delivered breakfast meals service
Seniors and Disability Events	Plan and facilitate events, programs, information and education for seniors, people with disability and their carers
National Disability Insurance Scheme (NDIS) Programs	Plan, facilitate and deliver a range of programs and services under the National Disability Insurance Scheme
Disability Inclusion Action Plan (DIAP)	Implement actions from the Disability Inclusion Action Plan (DIAP)
	Provide an update to the community on the Access Committee meetings
Volunteer Program	Provide opportunities for the community to assist Council in volunteering roles
Seniors Units	Facilitate and manage applications, priority assistance and waitlist for Senior Living Units

Performance Measures	Target
Number of hours of social inclusion service provided to individual and group seniors under the Commonwealth Home Support Programme (CHSP)	29,927 hours annually
Number of trips provided to seniors under the Commonwealth Home Support Programme (CHSP)	6,318 trips annually
Number of meals provided to seniors under the Commonwealth Home Support Programme (CHSP)	37,961 meals annually
Number of customers accessing Seniors and Disability Services under the Commonwealth Home Support Programme (CHSP) and National Disability Insurance Scheme (NDIS)	337 annually
Number of senior residents, people with disability and carers accessing events, programs and information and education sessions	1,000 attendees in total annually
Number of residents participating in Council's Volunteer Program	150 volunteers in total annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Social Inclusion Programs	136,326
Seniors Units	80,909
Transport Services	-154,548
Nutrition Services	231,975
Seniors and Disability Events	-8,581
Disability Inclusion Action Plan (DIAP)	20,000
National Disability Insurance Scheme (NDIS) Programs	306,082
Volunteer Program	1,397,111
Net cost of service	1,703,193
Internal Income and Expenditure	
Net cost of service (inclusive of internal costs)	1,703,193
Detailed Budget	2023 - 2024 Budget
User charges	-729,768
Other revenue	-40,330
Operating grants	-1,212,123
Total operating income	-1,982,221
Employee costs	1,970,042
Materials and services	318,261
Internal expenses	1,397,111
Total operating expenses	3,685,414
Net cost to run the service (inclusive of internal cost)	1,703,193

Education and Care

Directorate: Community and Culture

Responsible Officer: Manager, Education and Care

Service Description

This service provides high quality and inclusive programs for children aged 0 to 12 years. The programs offer a range of flexible and inclusive service options for families including Long Day Care, Out of School Hours Care, school holiday programs and Family Day Care.

Service Standards

To provide quality education and care services, that are meeting and/or exceeding the National Quality Standards and that adhere to legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

Action 1.1.3: Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services

Sub Service	Actions
Long Day Care (LDC)	Provide seven high quality long day care services for up to 344 children per day, aged 0-5 years of age operating 50 weeks a year from 7:00am to 6:00pm
	Deliver an inclusive learning program for all children in line with the outcomes of the Early Years Learning Framework
Out of School Hours Care (OSHC)	Provide five Before School Care Programs, five After School Care Programs and three School Holiday Programs
Family Day Care (FDC)	Provide program and compliance support for up to 30 registered Family Day Care educators
Education and Care Support	Provide compliance and back-end support to 13 Education and Care Services
	Deliver and administer a central enrolment and intake of all children into all of Council's Education and Care Services

Performance Measures	Target
Occupancy rates of Long Day Care services	>90%
Occupancy rates of Before and After School services	>70%
Occupancy rates of School Holiday Program	>90%
Percentage of services rated Meeting or Exceeding National Quality Standard	100%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Long Day Care (LDC)	-2,236,200
Out of School Hours Care (OSHC)	-700,480
Family Day Care (FDC)	37,617
Education and Care Support	907,013
Net cost of service	-1,992,050
Internal Income and Expenditure	3,269,503
Net cost of service (inclusive of internal costs)	1,277,453
Detailed Budget	2023 - 2024 Budget
User charges	-12,611,514
Other revenue	-45,619
Operating grants	-668,652
Total operating income	-13,325,786
Employee costs	10,625,585
Materials and services	708,150
Internal expenses	3,269,503
Total operating expenses	14,603,239
Net cost to run the service (inclusive of internal cost)	1,277,453



Children playing at childcare center



City Services

Asset Management and Asset System Support

Directorate: City Services

Responsible Officer: Manager, City Assets and Construction

Service Description

This service undertakes long-term Asset Management Planning to strategically manage Council’s infrastructure assets along with maintaining the asset data and valuations to meet the expectations of the community.

Asset Management and Asset System Support is responsible for creating annual Asset Renewal Programs in alignment with Council’s asset objectives, project management governance and processes for Capital Works delivery. The service facilitates projects which need to be undertaken based on utility approvals, as well as capturing and assessing street lighting requests from the community.

Service Standards

To develop and deliver Council’s Asset Management Strategies and update Asset Management Plans once a year or after every major condition audit. This assists in the sustainable management of Council’s infrastructure assets and to reduce the lifecycle costs of the assets.

To maintain an asset register and its Geographic Information System (GIS) representation which are updated for all completed capital projects and develop an Asset Renewal Works Program in line with the required timeframes, budgets, and engineering standards and ensures accurate project control through a project lifecycle management system.

CSP Strategic Goals and Objectives

Strategic Goal 1: Delivering Sustainable Infrastructure and Services

Objective 1.1: We have public spaces that are welcoming, inclusive and promote pride in the area

Action 3.1.1: Our physical infrastructure is sustainably planned and managed to meet our changing needs

Sub Service	Actions
Asset Management Planning and Control	Prepare the annual Renewals Program for transport, buildings, and open space
	Assess street lighting requests, and manage installation of new lights
	Undertake Condition Audit of buildings
Performance Measures	Target
A revaluation of assets is carried out each year in accordance with the agreed audit schedule	Annually

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Service Budget Summary

Sub Service	2023 - 2024 Budget
Asset Management Planning and Control	397,184
Net cost of service	397,184
Internal Income and Expenditure	250,614
Net cost of service (inclusive of internal costs)	647,798
Detailed Budget	2023 - 2024 Budget
User charges	-1,058,400
Other revenue	-14,000
Operating grants	-1,780,456
Total operating income	-2,852,856
Employee costs	-394,963
Materials and services	3,645,003
Internal expenses	250,614
Total operating expenses	3,500,655
Net cost to run the service (inclusive of internal cost)	647,798



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Capital Works and Assets Renewal

Directorate: City Services

Responsible Officer: Manager, City Assets and Construction

Service Description

This service manages the construction of new infrastructure assets and the renewal of Council’s existing assets, including roads, buildings, open space and stormwater.

Construction works are undertaken in accordance with the annual Renewal Program and the construction of any new asset is undertaken as per the needs of the community and to agreed scope and specifications within the constraints of the relevant procurement protocols. This service follows best practice Project Management and governance processes.

Service Standards

To deliver Council’s Capital Works Program in line with Council’s Asset Management Plan and within the required timeframe, budgets, and engineering standards.

CSP Strategic Goals and Objectives

Strategic Goal 1: Delivering Sustainable Infrastructure and Services

Objective 1.1: We have public spaces that are welcoming, inclusive and promote pride in the area

Action 3.1.1: Our physical infrastructure is sustainably planned and managed to meet our changing needs

Sub Service	Actions
Capital Works and Asset Renewal Programs	Deliver annual Renewals Program for Buildings
	Deliver annual Renewals Program for Open Space
	Deliver annual Renewals Program for Roads
	Deliver annual Renewals Program for Footpaths
	Deliver annual Renewals Program for Stormwater
	Undertake new construction works as per approved design, to budget, quality and within agreed timeframes

Performance Measures	Target
Percentage of approved Capital Works Program completed by June 2024	90%

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Service Budget Summary

Sub Service	2023 - 2024 Budget
Capital Works and Asset Renewal Programs	-520,296
Net cost of service	-520,296
Internal Income and Expenditure	520,296
Net cost of service (inclusive of internal costs)	-
Detailed Budget	2023 - 2024 Budget
Other revenue	-26,000
Total operating income	-26,000
Employee costs	-497,296
Materials and services	3,000
Internal expenses	520,295
Total operating expenses	26,000
Net cost to run the service (inclusive of internal cost)	-



Wentworthville Swim Centre

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Recreational Assets

Directorate: City Services

Responsible Officer: Manager, Recreational Assets

Service Description

This service provides recreational services, facilities and programs to promote the health and wellbeing of our residents, visitors and the wider community.

The Venues team provides premium spaces for the community to hire, including; Granville Swimming Centre, Merrylands Swimming Centre, Guildford Swimming Centre, Auburn Ruth Everuss Aquatic Centre (Operated by Belgravia), Wentworthville Memorial Swimming Centre, Holroyd Centre, The Eric Tweedale Stadium and Gym and The Granville Centre.

Service Standards

To provide recreational services and health wellbeing programs, in addition to complying with facilities maintenance requirements.

Providing premium bookable spaces for the public that are compliant and in good condition.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.2: We have recreational assets that enhance the livability of our community

Action 3.2.2: Our assets provide a range of opportunities for participation in active and entertaining activities

Sub Service	Actions
Venues and Stadiums	Provide premium bookable spaces and facilities
Swim Centres	Deliver a Learn to Swim Program to increase water safety to our community
	Deliver aquatic programs to promote health and fitness
	Provide facilities to enable schools to deliver events and aquatic services

Performance Measures	Target
Increase utilisation and bookings of premium venues	Increase by >10%
Swim centres comply with Royal Life Saving Society and other statutory guidelines	Monthly audits
Swim School enrolments as percentage of capacity	>80%

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Service Budget Summary

Sub Service	2023 - 2024 Budget
Venues and Stadiums	45,974
Swim Centres	1,956,300
Net cost of service	2,002,274
Internal Income and Expenditure	2,845,742
Net cost of service (inclusive of internal costs)	4,848,016
Detailed Budget	2023 - 2024 Budget
User charges	-3,718,057
Other revenue	-136,840
Internal income	-374,231
Total operating income	-4,229,129
Employee costs	3,807,191
Materials and services	1,734,980
Depreciation	315,000
Internal expenses	3,219,973
Total operating expenses	9,077,145
Net cost to run the service (inclusive of internal cost)	4,848,016



Eric Tweedale Stadium, Merrylands

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Buildings Maintenance

Directorate: City Services

Responsible Officer: Manager, Buildings and Depot

Service Description

This service provides maintenance, safety, security, compliance and cleanliness to Council's buildings and properties; including the aquatic centres, community facilities, administration buildings, childcare centres, libraries, parks and gardens.

Buildings Maintenance is responsible for cleaning, fire safety, electrical, plumbing, sanitary and security.

Service Standards

To ensure Council's buildings and community facilities adhere to the required building codes, fire safety standards and relevant government legislations.

To ensure Council's building assets are regularly cleaned and kept to a high level of cleanliness while not interfering with the community and user groups and are secure for the community, user groups and staff.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.2: We have recreational assets that enhance the livability of our community

Action 3.2.1: Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles

Sub Service	Actions
Buildings Maintenance and Compliance	Undertake rolling scheduled preventative maintenance to ensure compliant, safe and functional buildings, properties and facilities
	Undertake reactive works in a timely manner to ensure compliant, safe and functional buildings, properties and facilities

Performance Measures	Target
Building maintenance undertaken in accordance with fit for purpose with established service levels, based on risk, usage, consideration of priority and within budget allocation to ensure the safety of the hirer and community members	100%
Reduce number of complaints against Council's buildings	10% reduction annually

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Service Budget Summary

Sub Service	2023 - 2024 Budget
Buildings Maintenance and Compliance	19,455,900
Net cost of service	19,455,900
Internal Income and Expenditure	-13,504,119
Net cost of service (inclusive of internal costs)	5,951,781
Detailed Budget	2023 - 2024 Budget
User charges	-388,500
Other revenue	-334,600
Internal income	-15,174,195
Total operating income	-15,897,295
Employee costs	749,364
Materials and services	9,870,435
Depreciation	9,559,200
Internal expenses	1,670,076
Total operating expenses	21,849,076
Net cost to run the service (inclusive of internal cost)	5,951,781



Cumberland City Council administration building in Auburn

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Depots

Directorate: City Services

Responsible Officer: Manager, Buildings and Depot

Service Description

This service is responsible for managing and providing maintenance for Council's main two Depot sites. This is an internal service supporting the delivery of frontline services by Council staff to Council staff.

Depots covers; Fleet Management Services, Mechanical Workshop, Stores and the Sign Shop.

Service Standards

To ensure Depots and associated operations meet the required safety standards and compliance standards.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.2: We have recreational assets that enhance the livability of our community

Action 3.2.1: Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles

Sub Service	Actions
Depot Operations	Undertake rolling scheduled preventative maintenance to ensure compliant, safe and functional Depots
	Undertake reactive works in a timely manner to ensure compliant, safe and functional Depot Operations
Performance Measures	Target
Percentage of non compliance/safety issues rectified within recommended timeframes	95%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Depot Operations	7,435,832
Net cost of service	7,435,832
Internal Income and Expenditure	-4,510,094
Net cost of service (inclusive of internal costs)	2,925,738
Detailed Budget	2023 - 2024 Budget
User charges	-2,243
Other revenue	-250,546
Internal income	-4,907,177
Total operating income	-5,159,966
Employee costs	1,741,637
Borrowing	105,996
Materials and services	2,520,988
Depreciation	3,320,000
Internal expenses	397,083
Total operating expenses	8,085,704
Net cost to run the service (inclusive of internal cost)	2,925,738

City Maintenance

Directorate: City Services

Responsible Officer: Manager, City Maintenance

Service Description

The service is responsible for the maintenance and presentation of Cumberland City's public domain areas.

City Maintenance focuses on providing a clean and safe public area for the enjoyment of the community by providing maintenance and cleaning services across Cumberland City including the verge, footpaths, stormwater, and road networks.

Service Standards

To provide a clean, well maintained and safe public domain area, including town centers, streetscapes, drainage, and road networks.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.1: We have public spaces that are welcoming, inclusive and promote pride in the area

Action 3.1.2: Our community pride is reflected in the cleanliness and upkeep of our valued public spaces and streetscapes

Sub Service	Actions
Cleansing	Undertake ongoing cleansing programs across the public domain areas including: litter patrols, graffiti removal, gross pollutant trap cleaning and maintenance, creek cleaning and mechanical street sweeping of town centres, residential and industrial areas
Public Infrastructure	Deliver the Footpath Maintenance Program
	Undertake maintenance program for footpath and roadways
	Undertake roadway surface condition audits through Council's Road Service Contract, and using data collected to create maintenance schedules
Streetscapes	Deliver the Streetscapes Maintenance Program and Verge Mowing Program
	Deliver Council's Public Street Trees Program including inspection, assessment, and maintenance

Performance Measures	Target
Number of kilometres of streets swept	Average 700km per month
Number of stormwater pits cleaned	Average 80 pits per month
Roadway surface condition audit undertaken	1 per year
Number of times verge mowing scheduled cycle is completed	10 cycles completed per year
Pothole response time	Within 3 days
Night cleansing of town centres	7 times per week

Service Budget Summary

Sub Service	2023 - 2024 Budget
Cleansing	6,449,919
Public Infrastructure	19,497,519
Streetscape	3,114,073
Net cost of service	29,061,511
Internal Income and Expenditure	3,134,595
Net cost of service (inclusive of internal costs)	32,196,106
Detailed Budget	2023 - 2024 Budget
User charges	-473,546
Other revenue	-53,000
Operating grants	-1,599,594
Total operating income	-2,126,140
Employee costs	9,826,320
Materials and services	5,020,180
Depreciation	16,341,150
Internal expenses	3,134,595
Total operating expenses	34,322,245
Net cost to run the service (inclusive of internal cost)	32,196,106



Cumberland City Council's newly purchased sweeper

Open Spaces

Directorate: City Services

Responsible Officer: Manager, City Open Spaces

Service Description

This service provides maintenance for Council's extensive network of parks, sportsgrounds, playgrounds, bushland, habitat corridors and recreation areas.

Open Spaces manages and operates approximately 327 passive parks, 46 sportsgrounds, 37 tennis courts, 226 playgrounds, two golf courses, 200 ha of bushland, extensive walkways and bicycle paths, BBQs, picnic shelters and park furniture.

Service Standards

To provide and maintain open spaces and recreational services for the community's benefit, that align with Council's required service level agreements and industry best practices.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.2: We have recreational assets that enhance the liveability of our community

Action 3.2.1: Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles

Sub Service	Actions
Open Space Maintenance	Undertake scheduled works to ensure compliant, safe and functional open spaces including bushland, parks and sports fields
	Undertake reactive works to ensure compliant, safe and functional open spaces including bushland, parks and sports fields
	Carry out routine inspections and maintenance repairs to playgrounds
Recreation and Sport	Engage, coordinate and support sporting clubs to adequately utilise Council's assets
	Increase volunteers and administer Bushland Program
	Increase membership and administer community garden programs at Merrylands and Wentworthville
Premium Facilities	Undertake scheduled works to ensure compliant, safe and functional premium facilities
	Undertake reactive works to ensure compliant, safe and functional premium facilities
	Enhance quality and usability of nature reserves and gardens
Golf Courses	Undertake scheduled works to ensure compliant, safe and functional golf courses
	Undertake reactive works to ensure compliant, safe and functional golf courses
	Improve golf course condition

Performance Measures	Target
Undertake scheduled maintenance works to ensure compliant, safe and functional open spaces including bushland, parks and sports fields	>90% completion
Maintain high level of utilisation rate of Council's sporting venues during key seasonal periods	>90% utilisation
Undertake scheduled works for golf courses to ensure compliant, safe and functional open spaces including bushland, parks and sports fields	>90% completion
Number of attendees at Council's golf courses	60,000 annually

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Service Budget Summary	
Sub Service	2023 - 2024 Budget
Open Space Maintenance	12,544,898
Recreation and Sport	474,808
Premium Facilities	1,585,499
Golf Courses	-331,498
Net cost of service	14,273,707
Internal Income and Expenditure	6,489,398
Net cost of service (inclusive of internal costs)	20,763,105
Detailed Budget	2023 - 2024 Budget
User charges	-2,235,129
Other revenue	-34,000
Operating grants	-2,046
Total operating income	-2,271,175
Employee costs	9,180,854
Materials and services	2,954,027
Depreciation	4,410,000
Internal expenses	6,489,398
Total operating expenses	23,034,280
Net cost to run the service (inclusive of internal cost)	20,763,105

Ranger Services

Directorate: City Services

Responsible Officer: Manager, Waste and Ranger Services

Service Description

This service regulates environmental and safety standards across Cumberland City by providing a range of community focused regulatory services, including companion animals' management and parking enforcement.

Service Standards

To ensure Cumberland City is maintained in a safe and healthy manner which enhances the amenity of the area for the community.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

Action 3.3.1: Enforce local laws and regulations for the benefit of all people in Cumberland

Sub Service	Actions
Ranger Services	Conduct patrols across the Cumberland area for stray and escaped animals
	Process the removal of abandoned vehicles from roadways
	Monitor local load limited roads to ensure road safety and the protection of Council assets
	Investigate illegal dumping of rubbish
	Investigate private property on land that is overgrown with vegetation and take action to return it to a safe/healthy condition
	Monitor building sites for out of hours operations and ensure erosion and sediment controls are in place
	Patrol parks and open spaces to manage their proper use
Parking Patrol	Enforce parking zone restrictions to ensure compliance with Road Rules 2014 maintaining access to safe parking for road users throughout Cumberland City
	Expansion of license plate recognition (LPR) for parking enforcement across 5 town centres

Performance Measures	Target
Percentage of regulatory actions completed within the specified service standard timeframe	>80%
Percentage of parking related complaints attended to within 7 days	>90%
Local load limited road enforcement	24 patrols per quarter
Abandoned vehicle requests to be completed	Resolved within 28 days

Service Budget Summary

Sub Service	2023 - 2024 Budget
Ranger Services	-2,332,512
Parking Patrol	
Net cost of service	-2,332,512
Internal Income and Expenditure	867,105
Net cost of service (inclusive of internal costs)	-1,465,407
Detailed Budget	2023 - 2024 Budget
User charges	-180,000
Other revenue	-6,155,000
Total operating income	-6,335,000
Employee costs	3,097,133
Materials and services	881,355
Other expenses	24,000
Internal expenses	867,105
Total operating expenses	4,869,593
Net cost to run the service (inclusive of internal cost)	-1,465,407



Council Rangers on duty



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Waste Services

Directorate: City Services

Responsible Officer: Manager, Waste and Ranger Services

Service Description

This service provides best value residential, commercial, town centre and public park waste collection services, regular clean-up services and removal of illegally dumped rubbish across Cumberland City.

Service Standards

To ensure all waste services are provided across Cumberland City within required timeframes and agreed service levels.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

Action 3.3.3: Provide access to sustainable waste services that keep our community clean and tidy

Sub Service	Actions
Domestic Waste Services	Manage Council's contract for collection of domestic waste, recyclables, and garden organics services
	Manage Council's contract for the provision of kerbside clean-up services
	Collect bulk clean-up services in specified multi-unit dwellings
	Collect illegally dumped rubbish
	Implement Council's Illegally Dumped Rubbish Management Program
Commercial Waste Services	Undertake efficient collection services of commercial waste to increase customer base
Street and Park Waste Services	Service street and park waste bins across Cumberland City based on the agreed service levels
Performance Measures	Target
Percentage of missed domestic waste service collections	Below 0.1%
Percentage of kerbside clean-up services completed on the day of booking	98%
New bins provided within 5 days of request	97%
Number of complaints for missed street litter bin collections	< 5 per six months
Number of resident reported incidents of illegally dumped rubbish	A decrease in the number (percentage) of resident reported incidents compared to the previous year

Service Budget Summary

Sub Service	2023 - 2024 Budget
Domestic Waste Services	-7,660,567
Commercial Waste Services	-681,446
Street and Park Waste Services	1,569,462
Net cost of service	-6,772,551
Internal Income and Expenditure	5,501,032
Net cost of service (inclusive of internal costs)	-1,271,519
Detailed Budget	2023 - 2024 Budget
Rates and annual	-47,486,416
User charges	-681,446
Other revenue	-22,000
Total operating income	-48,189,862
Employee costs	1,959,449
Materials and services	38,707,863
Depreciation	750,000
Internal expenses	5,501,032
Total operating expenses	46,918,344
Net cost to run the service (inclusive of internal cost)	-1,271,519



Cumberland City Council's newly purchased waste removal trucks

Development Programs

Directorate: City Services

Responsible Officer: Manager, Environmental Health and Development Programs

Service Description

This service investigates and regulates unauthorised and illegal works in Cumberland City, such as, illegal building works and unauthorised land use. Development Programs are designed to protect and ensure the safety of the community.

Service Standards

To provide and enforce measures that promote better community outcomes, in terms of safer built environments.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

Action 3.3.1: Enforce local laws and regulations for the benefit of all people in Cumberland

Sub Service	Actions
Development Programs	Undertake inspections and regulatory enforcement actions in accordance with Council’s adopted Compliance and Enforcement Policy and Operational Guidelines
	Undertake the Fire Safety Program to ensure fire safety across buildings in Cumberland
	Collaborating with NSW Department of Customer Services to work through the Project Remediate Program ensuring all buildings with combustibile cladding adhere to appropriate regulations
	Inspect privately owned swimming pools for compliance with legislation

Performance Measures	Target
Increase in number of Annual Fire Safety Statements received	Increase previous year by 20%
Commence regulatory action initial investigations	Within 30 working days
Commence swimming pool compliance initial investigation	Within 7 working days

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Service Budget Summary	
Sub Service	2023 - 2024 Budget
Development Programs	560,148
Net cost of service	560,148
Internal Income and Expenditure	165,980
Net cost of service (inclusive of internal costs)	726,128
Detailed Budget	2023 - 2024 Budget
User charges	-909,004
Other revenue	-220,400
Total operating income	-1,129,404
Employee costs	1,623,552
Materials and services	66,000
Internal expenses	165,980
Total operating expenses	1,855,532
Net cost to run the service (inclusive of internal cost)	726,128



Tennis courts at Civic Park in Pendle Hill

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Environmental Health

Directorate: City Services

Responsible Officer: Manager, Environmental Health and Development Programs

Service Description

This service regulates and encourages the improvement of environmental/public health and safety standards across Cumberland City, including the regulation of food premises, skin penetration businesses, cooling water systems, the investigation and regulation of unlawful activities that have the potential to impact the environment/public health and safety.

Technical advice is also provided to key stakeholders to ensure environmental health best practice is considered during the development application process. The service provides regular support and reporting to connected state agencies such as the Western Sydney Local Health District (WSLHD), NSW Food Authority and NSW EPA.

Service Standards

To provide optimal environmental and community health outcomes for the Cumberland community by regularly assessing standards and using regulatory tools where appropriate, to achieve improvement.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

Action 3.3.2: Monitor and regulate to make Cumberland a safe place to live

Sub Service	Actions
Environmental Health Programs	Undertake inspections to ensure food safety and public health surveillance including the Food Safety Surveillance Program, the Skin Penetration Program and the Legionella Surveillance Program

Performance Measures	Target
Number of food safety surveillance inspections completed	1,048 annually
Number of skin penetration premises inspections completed	71 annually
Number of water-cooling systems premises inspections completed	131 annually

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Service Budget Summary

Sub Service	2023 - 2024 Budget
Environmental Health Programs	1,435,703
Net cost of service	1,435,703
Internal Income and Expenditure	2,000,872
Net cost of service (inclusive of internal costs)	3,436,574
Detailed Budget	2023 - 2024 Budget
User charges	-707,704
Other revenue	-69,000
Total operating income	-776,704
Employee costs	2,178,415
Materials and services	33,992
Internal expenses	2,000,872
Total operating expenses	4,213,278
Net cost to run the service (inclusive of internal cost)	3,436,574



Environmental Health Officers working

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Environment and Planning

Place and Engagement

Directorate: Environment and Planning

Responsible Officer: Senior Coordinator, Place and Engagement

Service Description

This service actively creates opportunities for the community to be engaged in Council's activities to ensure that community feedback and insights inform decision making and promotes economic development. Local businesses are supported through programs and strong partnerships with the Local Chamber of Commerce and NSW Government.

Place and Engagement promotes, advocates and showcases Cumberland City to attract large business and industry, undertaking place making, activations and smart places initiatives to support the vibrancy and success of town centres, enhance the local areas and provide smart services.

Service Standards

To provide engaging, inclusive, and timely engagement opportunities relative to the scale of project to obtain community input and ensure transparency in decision making.

To promote the economic growth of Cumberland City and develop strong partnerships with business, industry and stakeholders to nurture a thriving local economy and ensure local places are activated and neglected spaces renewed. Smart places initiatives are utilised to improve the community's experiences in Cumberland City and enable safe, easy and efficient use of services.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.2: Places and spaces that are vibrant and connect us

Action 2.2.1: Activate and support our centres, local areas and local businesses to be vibrant places that connect people

Sub Service	Actions
Community Engagement	Implement actions from the Community Engagement Strategy
	Increase engagement visibility through community pop up stalls at Council or community events, as well as regular project engagement updates through Council's Have Your Say webpage
Place Making and Activation	Investigate and plan for a range of place activations in each ward to support new and existing business, encourage use of local centres and increase town centre vibrancy
Economic Development	Promote and enable growth of local employment and attract businesses to Cumberland through events, workshops and partnerships with the Local Chamber of Commerce and other agencies/stakeholders
	Undertake face-to-face business audits in local shops and centres
	Develop and strengthen effective partnerships with universities, TAFEs, schools and key locally based organisations to nurture local skill development, promote local job pathways and grow businesses
Smart Places	Deliver the Granville Smart City actions
	Commence delivery of the Cumberland Smart Places Strategy and Action Plan

Performance Measures	Target
Progress place making, activations and economic development activities in accordance with approved program	100%
Number of community engagement activities	12 annually
Increase engagement subscriptions and views on Council's engagement portal from previous year	5% increase

Service Budget Summary

Sub Service	2023 - 2024 Budget
Community Engagement	922,240
Place Making and Activation	
Economic Development	43,000
Smart Places	20,000
Net cost of service	985,240
Internal Income and Expenditure	494,712
Net cost of service (inclusive of internal costs)	1,479,952
Detailed Budget	2023 - 2024 Budget
Other revenue	-8,000
Operating grants	-800,000
Total operating income	-808,000
Employee costs	811,740
Materials and services	981,500
Internal expenses	494,712
Total operating expenses	2,287,952
Net cost to run the service (inclusive of internal cost)	1,479,952



Street art on pedestrian path at Wyatt Park, Lidcombe

Strategic Planning

Directorate: Environment and Planning

Responsible Officer: Coordinator, Urban Strategy and Planning

Service Description

This service is responsible for Cumberland City's strategic land use planning to enable vibrant and liveable neighbourhoods that can sustainably accommodate our housing and jobs needs. Strategic planning is to be well planned and coordinated with transport and green infrastructure to benefit residents, businesses and stakeholders.

Strategic planning includes district, regional and local planning policies, planning for key centres and strategic corridors across Cumberland City, and advocating for key issues, such as affordable housing, infrastructure delivery and responding to NSW State Government initiatives.

Service Standards

To provide land use planning and advocacy that will create opportunities to meet the housing, employment and recreation needs of the community, supported by infrastructure while planning for well designed, resilient, and vibrant local neighbourhoods.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.1: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts

Sub Service	Actions
Strategic Planning	Progress the Woodville Road Corridor Strategy and Planning Proposal
	Progress the Westmead Master Plan and Planning Proposal
	Finalise and implement the finding of the Local Shops Study
	Progress the Local Environment Plan (LEP) and Cumberland Development Control Plan (DCP) housekeeping review
	Respond to NSW Government and other agencies through submissions, advocacy and cross council/agency working groups
	Collaborate with the Greater Cities Commission and relevant councils on the new Regional and District Plans
	Actively engage and create partnerships to advocate Council's position on affordable housing and the needs for Cumberland City
	Engage in partnerships and undertake further work on how to increase the supply of affordable housing with stakeholders such as Southern Sydney Regional Organisation of Councils (SSROC), Western Sydney Regional Organisation of Councils (WSROC), Resilient Sydney, other councils and other relevant agencies
	Implement actions in the Affordable Housing Policy and Strategy
	Finalise the Walking and Cycling Strategy
Heritage	Deliver the Heritage Grants and Awards Program
	Progress the Heritage Planning Proposal

Performance Measures	Target
Progress strategic planning activities in accordance with approved program	100%
Compliance with meeting schedule for Heritage Committee meetings	4 held annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Strategic Planning	1,852,977
Heritage	57,500
Net cost of service	1,910,477
Internal Income and Expenditure	609,857
Net cost of service (inclusive of internal costs)	2,520,334

Detailed Budget	2023 - 2024 Budget
Other revenue	-15,000
Operating grants	-248,000
Total operating income	-263,000
Employee costs	1,467,977
Materials and services	705,500
Internal expenses	609,857
Total operating expenses	2,783,334
Net cost to run the service (inclusive of internal cost)	2,520,334



Westmead Master Plan community consultation artwork

Development Management

Directorate: Environment and Planning

Responsible Officer: Coordinators, Major Development Assessment, Building Assessment, Fast Track Development Assessment, Development and Building Systems

Service Description

This service undertakes development and building activities, including development assessment, building assessment, private tree assessment, development engineering assessment and planning panels.

Service Standards

To respond to NSW Government initiatives affecting Council with the completion of reports, submissions and contributions to district planning.

Development management responds to Council initiatives within timeframes and in accordance with legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.2: Protect and improve our natural environment and ensure development has a positive impact on our City

Sub Service	Actions
Development Assessment	Undertake assessment and determination of development applications, private tree applications and subdivision certificates
	Respond to NSW Government initiatives
Planning Panels	Coordinate Planning Panel meetings
Building Assessment	Undertake assessment and determination of building assessment certificates including Construction Certificates, Building Information Certificates, Occupation Certificates and Complying Development Certificates

Performance Measures	Target
Development Application median processing times	86 days
Development Application percentage determined <=90 days	50%
Tree Application processing times	30 working days
Subdivision Certificate Application processing times	60 working days
Occupation Certificate processing times	20 days
Complying Development Certificate processing times	20 days
Building Information Certificate processing times	90 days
Construction Certificate processing time	20 days
Compliance with meeting schedule for Cumberland Local Planning Panel meetings	11 held annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Development Assessment	2,964,560
Planning Panels	
Building Assessment	
Net cost of service	3,439,295
Internal Income and Expenditure	3,818,478
Net cost of service (inclusive of internal costs)	7,257,773
Detailed Budget	2023 - 2024 Budget
User charges	-2,812,900
Other revenue	-145,590
Total operating income	-2,958,490
Employee costs	6,097,785
Materials and services	300,000
Internal expenses	3,818,478
Total operating expenses	10,216,263
Net cost to run the service (inclusive of internal cost)	7,257,773



Pemulwuy

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Engineering Design and Traffic Services

Directorate: Environment and Planning

Responsible Officer: Coordinator, Engineering Services

Service Description

This service provides technical advice and design support for a range of physical infrastructure in Cumberland City, including stormwater and drainage, flood management and traffic and transport.

Engineering design and traffic services provides investigation for traffic and transport issues that are reported to the Cumberland Local Traffic Committee.

Service Standards

To provide Cumberland City with safe infrastructure that supports current and future needs.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.1: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts

Sub Service	Actions
Stormwater	Progress the preparation of the Duck River Flood Study
	Monitor flood patterns in Cumberland and undertake refinements to existing flood studies and mapping as required
Traffic and Transport	Liaise with transport agencies on strategic traffic and transport matters
	Develop projects for the Black Spot Program
	Undertake plans and studies to support alternate sustainable forms of transport throughout Cumberland
	Undertake assessment of traffic issues and report to Cumberland Local Traffic Committee (CTC)
Infrastructure Design	Undertake design work for public domain and town centres
	Undertake design work for traffic, transport, stormwater and flood management
	Complete timely design works for approval and construction for Capital Works and Black Spot Program

Performance Measures	Target
Work within Road Reserve Application processing times	15 working days
Rock Anchors and Street Drainage Application processing times	15 working days
Road Occupancy Application processing times	15 working days
Driveway Application processing times	15 working days
Compliance with meeting schedule for Cumberland Local Traffic Committee meetings	5 held annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Stormwater	4,823,454
Traffic and Transport	-2,286,760
Infrastructure Design	723,697
Net cost of service	3,260,391
Internal Income and Expenditure	967,569
Net cost of service (inclusive of internal costs)	4,227,960
Detailed Budget	2023 - 2024 Budget
Rates and annual	-1,820,000
User charges	-2,119,996
Other revenue	-28,000
Operating grants	-1,052,530
Total operating income	-5,020,526
Employee costs	2,036,913
Materials and services	49,004
Depreciation	6,195,000
Internal expense	967,569
Total operating expenses	9,248,486
Net cost to run the service (inclusive of internal cost)	4,227,960

Environment Programs

Directorate: Environment and Planning

Responsible Officer: Senior Coordinator, Environment and Resource Recovery

Service Description

This service provides a range of environmental, planning and waste related programs and services across Cumberland City, which ensures public spaces are clean and well maintained.

Service Standards

To respond to NSW Government initiatives affecting Council with the completion of reports, submissions and contributions to district planning.

Environment programs responds to Council initiatives within timeframe or in accordance with legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.2: Protect and improve our natural environment and ensure development has a positive impact on our City

Sub Service	Actions
Environmental Strategy and Programs	Implement relevant year actions in the Waste and Resource Recovery Strategy, Biodiversity Strategy, the Sustainability Action Plan and the Urban Tree Strategy
	Review and update Waste and Resource Recovery Strategy
	Implement relevant year actions in the Asbestos Management Framework
	LED Lighting Upgrade Project

Performance Measures	Target
Number of inspections completed as part of the Bin Inspection Program to better implement the Contamination Management Plan	10,000 bins annually
Number of development referrals assessed for waste management within the 14-day timeframe	100% compliance
Tonnes collected from bookings for the Asbestos Collection Program	6 tonnes annually
Number of mobile problem waste collection bookings	3,200 bookings annually
Tonnes of problem waste collected	80 tonnes annually
Number of litter prevention events held	2 litter prevention events annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Environmental Strategy and Programs	1,627,292
Net cost of service	1,627,292
Internal Income and Expenditure	658,008
Net cost of service (inclusive of internal costs)	2,285,299
Detailed Budget	2023 - 2024 Budget
User charges	-471,400
Other revenue	-27,296
Total operating income	-498,696
Employee costs	2,012,988
Materials and services	113,000
Internal expense	658,008
Total operating expenses	2,783,995
Net cost to run the service (inclusive of internal cost)	2,285,299



Volunteer planting trees at Merrylands Park

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Planning Systems

Directorate: Environment and Planning

Responsible Officer: Coordinator, Planning Systems

Service Description

This service delivers a range of services including the preparation and assessment of developer-initiated planning proposals, as well as negotiation and preparation of voluntary planning agreements associated with planning proposals.

Planning systems prepares and administers local infrastructure contributions plans, prepares and issues planning certificates. In addition, the service monitors and reports on legislative and policy changes and advocates for the needs of Cumberland City.

Service Standards

To ensure orderly and appropriate development that responds to changing needs and circumstances and is consistent with the broader strategic planning framework and policy context, including Council and the community's long-term strategic vision for Cumberland.

Provide timely delivery of key infrastructure to support growth in housing, employment and other opportunities across Cumberland City. Deliver well-connected and high-quality local environments that respond to the needs of the diverse community.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.1: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts

Sub Service	Actions
Planning Proposals	Deliver assessment of site specific and proponent-initiated Planning Proposals
Voluntary Planning Agreements	Negotiate and implement Voluntary Planning Agreements associated with Planning Proposals
	Negotiate and implement Works in Kind Agreements associated with Planning Proposals
Contribution Plan Administration	Deliver ongoing administration and financial management of the Local Infrastructure Contribution Plans
	Audit and acquit Voluntary Planning Agreements, Works in Kind Agreements and bonds
Planning Certificates	Prepare and issue planning certificates
	Prepare and issue flood advice letters
	Update planning certificates in response to changes to regulation and policies

Performance Measures	Target
Progress planning system activities in accordance with approved program	100%
Planning Proposal processing times as per State guideline	100%
Planning Certificate processing times	5 working days
Flood Advice Letter processing times	10 working days

Service Budget Summary

Sub Service	2023 - 2024 Budget
Planning Proposals	
Voluntary Planning Agreements	
Contribution Plan Administration	167,509
Planning Certificates	
Net cost of service	167,509
Internal Income and Expenditure	87,713
Net cost of service (inclusive of internal costs)	255,222
Detailed Budget	2023 - 2024 Budget
User charges	-141,000
Other revenue	-5,000
Total operating income	-146,000
Employee costs	213,509
Materials and services	100,000
Internal expenses	87,713
Total operating expenses	401,222
Net cost to run the service (inclusive of internal cost)	255,222

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3D artist impression of the Coronation Development currently underway in Merrylands



Public Spaces Planning and Design

Directorate: Environment and Planning

Responsible Officer: Coordinator, Public Spaces Planning and Design

Service Description

This service provides a range of planning and design services aimed at improving quality and amenity of Council's open space and public domain areas.

Service Standards

To ensure open space and public domain areas are planned and designed for the current and future needs of the Cumberland community.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.1: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts

Sub Service	Actions
Open Space and Recreation Strategy	Undertake priority actions identified in the Cumberland Open Space and Recreation Strategy
Recreation and Community Facilities	Undertake priority actions identified in the Community Facilities Strategy
	Progress WestInvest projects in accordance with grant requirements
Plans of Management	Ensure all relevant plans of management are up to date and implemented
	Undertake priority actions identified in the Plans of Management Program
Local Spaces and Places	Undertake all relevant planning and design actions within the Local Spaces and Places Program
	Progress WestInvest projects in accordance with grant requirements
Strategic Corridors	Undertake all relevant planning and design actions within the Strategic Corridors Program
	Continue with the implementation of the Prospect Pipeline Corridor and Duck River Parklands Strategic Masterplans

Performance Measures	Target
Number of strategic actions delivered from the Open Space and Recreation Strategy	3 annually
Number of plans of management completed/updated	2 annually
Number of planning and design projects delivered	10 annually
Number of successful grant applications	2 annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Open Space and Recreation Strategy	624,564
Recreation and Community Facilities	
Plans of Management	
Local Spaces and Places	
Strategic Corridors	
Net cost of service	
Internal Income and Expenditure	49,794
Net cost of service (inclusive of internal costs)	674,358
Detailed Budget	2023 - 2024 Budget
Other revenue	-11,000
Total operating income	-11,000
Employee costs	620,564
Materials and services	15,000
Internal expenses	49,794
Total operating expenses	685,358
Net cost to run the service (inclusive of internal cost)	674,358



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Corporate Performance

Bookings and Community Centres

Directorate: Corporate Performance

Responsible Officer: Coordinator, Bookings and Community Centres

Service Description

This service operates Council's three staffed community centres located in Auburn, Berala, and Guildford providing residents and visitors a welcoming place to meet for a range of activities.

Bookings and Community Centres is also responsible for the day-to-day management of bookings for non-staffed community halls, passive parks, sports fields and tennis courts in addition to managing the event and filming application process.

Service Standards

To promote and build the profile of Council's staffed community facilities and bookable spaces, driving utilisation, visitation, accessibility, and efficiency.

To ensure current and future community facilities are designed and operated in a way that meet the unique needs and aspirations of the local community that they serve whilst supporting Council's strategic direction.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

Action 1.1.2: Enhance our sense of community through valued community spaces and places

Sub Service	Actions
Community Centre Operations	Implement Community Facilities Satellite Model including investigating opportunities to staff a Community Centre based at Allan G Ezy Community Centre in Pemulwuy
	Implement the Community Facilities Strategy including building relationships with providers, increasing promotion of Council's network of facilities, and increasing the number and range of programs and activities
Bookings Administration	Tennis Courts Booking System Migration
	Manage booking requests, process booking application, and assess and approve filming and event applications on request

Performance Measures	Target
Confirmation of bookings applications processed	Within 10 days
Respond to all bookings enquiries within timeframe	Within 48 hours
Assess and approve filming applications within timeframe	Within 10 days
Assess and approve events applications within timeframe	Within 20 days

Service Budget Summary

Sub Service	2023 - 2024 Budget
Community Centre Operations	201,284
Bookings Administration	-432,698
Net cost of service	-231,414
Internal Income and Expenditure	3,497,060
Net cost of service (inclusive of internal costs)	3,265,646

Detailed Budget	2023 - 2024 Budget
User Charges	-1,275,236
Total operating income	-1,275,236
Employee costs	993,834
Materials and services	49,988
Internal expenses	3,497,060
Total operating expenses	4,540,882
Net cost to run the service (inclusive of internal cost)	3,265,646



Berala Community Centre

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Customer Service

Directorate: Corporate Performance

Responsible Officer: Coordinators, Customer Service, Records Management and Complaints and Feedback

Service Description

This service is responsible for managing and operating Council's customer service centres, contact centres, webchat, after hours service and other Council contact channels including records management.

Customer Service also provides a mechanism to report compliments and complaints.

Service Standards

To deliver efficient customer service and records management via Council's various communication channels whilst ensuring that enquiries, requests and complaints are resolved within the accepted timeframes.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.3: Council places the customer at the heart of everything it does

Sub Service	Actions
Records Management	Manage Council records including digitisation
Customer Experience	Undertake annual Customer Satisfaction Survey and produce and publish the Voice of the Customer Report
	Develop Channel Management Strategy
	Develop Customer Experience Strategy
Complaints and Feedback	Ensure outcomes and resolutions are provided for Tier 1 customer complaints and feedback and provide training for all department upon request

Performance Measures	Target
Correspondence registered within timeframe	Within 8 business hours
Internal records requests requiring offsite retrieval	Within 48 hours
Percentage of customer calls answered in 60 seconds on average	≥ 80%
Percentage of customer service counter service enquiries attended to within 3 minutes	≥ 80%
Customer contact average wait time	≤ 30 seconds
Percentage of abandoned calls	≤ 4%
Webchats answered within 30 seconds of being received	≥ 80%
Customer wait time at counter	≤ 3 minutes
Percentage of Tier 1 complaints acknowledged in accordance with Council's Compliments & Complaints Management Policy within three days	100%
Percentage of Tier 1 complaints resolved in accordance with Council's Compliments & Complaints Management Policy within 15 days	100%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Records Management	1,232,645
Customer Experience	2,559,005
Complaints and Feedback	
Net cost of service	3,791,650
Internal Income and Expenditure	518,133
Net cost of service (inclusive of internal costs)	4,309,783
Detailed Budget	2023 - 2024 Budget
User charges	-69,148
Other revenue	-5,000
Internal income	-1,232,645
Total operating income	-1,306,793
Employee costs	3,358,440
Materials and services	507,358
Internal expenses	1,750,778
Total operating expenses	5,616,576
Net cost to run the service (inclusive of internal cost)	4,309,783



Customer Contact Officer

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Information Technology

Directorate: Corporate Performance

Responsible Officer: Senior Coordinators, Technology Services and Information Systems

Service Description

This service provides sustainable, resilient, scalable network infrastructure and desktop hardware in addition to providing service desk help and disaster recovery and management of TPG private cloud infrastructure.

Information Technology is responsible for managing all corporate information systems across all data sets throughout Council. Other functions include Geographical Information Systems (GIS) and support for corporate system implementations.

Service Standards

To maintain internal and external systems to ensure information is available and easily accessible and responsive to the needs of the community.

Ensure Council's IT infrastructure and network is secure, with the appropriate governance control measures in place and ensure ongoing provision of Council's software and systems as well as refresh of end-of-life infrastructure.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Technology Services	Enhance IT Service Management and Technology Roadmap
	Develop enhanced key performance indicators and security management guidelines for cybersecurity
Information Systems and Data	Develop and implement a Data Quality Management Plan as part of the Data Governance Framework
	Build and maintain GIS infrastructure to implement Smart City and Digital Strategy projects including investigating a mobility solution and interactive self-service maps and themes

Performance Measures	Target
Digital services and online availability 24/7	Nil outages
Notification or upgrades/outages for business systems or GIS upgrades or outages	10 working days prior
Service desk requests resolved within 2 working days	95%
Business system requests including GIS mapping requests completed within 3 working days	95%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Technology Services	5,840,607
Information Systems and Data	3,871,284
Net cost of service	9,711,891
Internal Income and Expenditure	-10,068,891
Net cost of service (inclusive of internal costs)	-357,000
Detailed Budget	2023 - 2024 Budget
Operating grants	-55,250
Internal income	-10,102,087
Total operating income	-10,157,337
Employee costs	2,181,190
Borrowing	8,000
Materials and services	6,065,426
Depreciation	1,512,525
Internal expenses	33,196
Total operating expenses	9,800,337
Net cost to run the service (inclusive of internal cost)	-357,000



Computers in Greystanes Library

Accounting

Directorate: Corporate Performance

Responsible Officer: Coordinator, Finance

Service Description

This service has multiple responsibilities including, payroll, accounts payable, treasury and financial accounting.

Additionally, Finance Business Analysts provide relevant financial information, tools, analysis and insight to support budget owners to make informed decisions while driving business strategy. The Business Analyst process is pivotal in keeping Council financially stable.

Service Standards

To provide transactional accuracy, reporting and tax compliance and completion of monthly and annual reporting, in line with accounting standards.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Financial Accounting	Complete monthly and annual reporting, including end of financial year statements
	Maintain a sustainable and prudent investment strategy
Financial Analysis	Deliver financial stability through effective analysis of financial data aligned to Council's Long-Term Financial Plan
	Prepare fees and charges, annual budget and undertake quarterly budget reviews

Performance Measures	Target
Annual Financial Statements are submitted to the Office of Local Government by 31 October	100%
Council investments are reported to Council monthly in accordance with statutory timeframes	100%
2024/25 Budget and Fees and Charges are adopted by Council Quarterly Budget Review Statement is adopted by Council 2 months after the end of the quarter (Sept, December and March only)	100%
Suppliers are paid in accordance with nominated payment terms	100%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Financial Accounting	-8,465,094
Financial Analysis	-8,465,094
Net cost of service	-8,465,094
Internal Income and Expenditure	-580,744
Net cost of service (inclusive of internal costs)	-9,045,837
Detailed Budget	2023 - 2024 Budget
User charges	-145,304
Interest	-5,403,000
Other revenue	-6,835
Operating grants	-10,031,413
Internal income	-597,342
Total operating income	-16,183,893
Employee costs	2,739,511
Borrowing	495,507
Materials and services	656,440
Other expenses	3,230,000
Internal expenses	16,598
Total operating expenses	7,138,056
Net cost to run the service (inclusive of internal cost)	-9,045,837



Lidcombe Remembrance Park in Lidcombe

Rates

Directorate: Corporate Performance

Responsible Officer: Coordinator, Finance

Service Description

This service generates Council's main source of income which is used to provide essential infrastructure, services, facilities, programs, activities and capital works for the community.

Service Standards

To ensure rates are levied and collected on time in accordance with legislation and to provide the community transparency and awareness of rates through the Statement of Revenue Policy.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Rates	Ensure rates are levied and collected on time, and in accordance with legislation

Performance Measures	Target
Annual and quarterly rates notices are issued one month before payment due	100%
Outstanding rates and charges are less than 5% of the total collectable at 30 June 2024 as per the Office Local of Government Financial Indicators	Less than 5%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Rates	-109,061,283
Net cost of service	-109,061,283
Internal Income and Expenditure	-866,229
Net cost of service (inclusive of internal costs)	-109,927,513

Detailed Budget	2023 - 2024 Budget
Rates and annual charges	-109,927,513
User charges	-490,080
Interest	-305,000
Other revenue	-176,000
Internal income	-882,827
Total operating income	-111,781,420
Employee costs	1,038,874
Materials and services	798,436
Internal expenses	16,598
Total operating expenses	1,853,908
Net cost to run the service (inclusive of internal cost)	-109,927,513

Human Resources

Directorate: Corporate Performance

Responsible Officer: Manager, Human Resources

Service Description

This service is an internal service provider delivering a range of services relating to the full employment lifecycle of staff including recruitment, onboarding, learning and development, health and wellbeing, performance management and offboarding.

Human Resources is responsible for understanding organisational culture and developing strategies to address identified areas of improvement.

Service Standards

Overall management of staff, implementing programs and providing opportunities to increase capabilities and improve career development opportunities while driving improvements to organisational culture.

In addition, all staff queries in relation to employment are to be dealt with in a timely manner and in accordance with legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Human Resources Support	Deliver recruitment support services and identify new recruitment channels and implementing new attraction strategies
	Deliver industrial support including writing and implementing organisational HR policies and procedures and support and training for staff
	Provide onboarding/offboarding and induction of new staff, and process a range of other staff requests
Learning and Organisational Development	Implement formal Learning and Organisational Development programs to increase the capacity of the organisation to deliver business objectives

Performance Measures	Target
Percentage of probation reviews completed on time	100%
Average time to fill a vacant position, from date of advertisement to date of offer	6 weeks
Mandatory training completed by staff within allocated timeframe	100%
Number of Organisational Development events/programs delivered	1 per quarter

Service Budget Summary

Sub Service	2023 - 2024 Budget
Human Resources Support	1,464,426
Learning and Organisational Development	836,424
Net cost of service	2,300,850
Internal Income and Expenditure	-2,300,850
Net cost of service (inclusive of internal costs)	-
Detailed Budget	2023 - 2024 Budget
Internal income	-2,310,846
Total operating income	-2,310,846
Employee costs	1,269,856
Materials and services	1,030,995
Internal expenses	9,996
Total operating expenses	2,310,846
Net cost to run the service (inclusive of internal cost)	-



Cumberland Connect Staff Event

COMMUNITY AND CULTURE

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Strategic Communications

Directorate: Corporate Performance

Responsible Officer: Manager, Strategic Communications

Service Description

This service plans and delivers communications and media initiatives across Council with a high degree of professionalism and initiative while executing priority projects and campaigns in a fast-paced environment.

Service Standards

To ensure the community is informed of Council policies, programs, services, and initiatives, in addition to providing support to all service areas within Council ensuring a high level of internal and external satisfaction is delivered.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.2: An informed community included in decision making and long-term planning

Action 4.2.1: Council regularly engages with and informs the community

Sub Service	Actions
Communications and Media	Produce and distribute official statements and media releases to provide information to the media for public release
	Deliver regular information to Council's social media platforms to keep residents informed of programs, services, and events in real time
	Manage Council's website including maintaining content, improving functionality for user experience and publishing community events via the community submission page
Marketing and Advertising	Publish news, services and events in newspapers available to residents free of charge
	Display street flag banners in town centres to celebrate national and cultural holidays
Performance Measures	Target
Increase in Social Media followers	10% increase annually
Communication plans developed and in place three months prior to all key Council programs, events and projects	100%
Number of media releases that translate into news articles	≥ 50%
Ratio of positive to negative media coverage of Council	80:20

Service Budget Summary

Sub Service	2023 - 2024 Budget
Communication and Media	1,735,826
Marketing and Advertising	

Net cost of service	1,735,826
Internal Income and Expenditure	-1,735,826
Net cost of service (inclusive of internal costs)	-
Detailed Budget	2023 - 2024 Budget
Internal income	-1,735,826
Total operating income	-1,735,826
Employee costs	968,810
Materials and services	767,016
Total operating expenses	1,735,826
Net cost to run the service (inclusive of internal cost)	-

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Street flag banner



Corporate Strategy and Performance

Directorate: Corporate Performance

Responsible Officer: Coordinator, Corporate Planning and Performance

Service Description

This service delivers Council's Integrated Planning and Reporting (IP&R) requirements, internal performance reporting and a range of business planning and support to the wider organisation.

The focus of this service is to provide partnership and support to meet IP&R requirements and building capacity within the organisation to achieve best practice business planning and performance measurement.

Service Standards

To ensure Council meets all legislative obligations under the IP&R legislation and has a sophisticated and effective performance measurement and reporting framework and a mature performance data management system.

This service supports the organisation to develop and implement its Corporate Mission, Goals and Strategy, while providing the organisation with business support, training and tools to complete financial, corporate planning and performance reporting tasks to a best practice standard.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.2: An informed community included in decision making and long-term planning

Action 4.2.2: Council conducts long term planning based on community engagement

Sub Service	Actions
Integrated Planning and Reporting (IP&R)	Oversee the management, review and development of Council's IP&R planning documents
	Deliver key performance updates to Council and the community under the IP&R legislation including six monthly, Annual and State of our City Reporting
	Undertake Community Engagement as required under the IP&R legislation
Corporate Planning and Performance	Provide business and support to Directorates
	Undertake annual service planning
	Develop and implement Council's Corporate Strategy
	Prepare and facilitate the Improving Performance and Culture (IPC) workshops and produce internal performance reporting for the Executive Team
	Maintain Council's performance indicator framework and administration of reporting systems

Performance Measures	Target
Percentage of compliance with Integrated Planning and Reporting legislative requirements	100%
Number of Improving Performance and Culture workshops held annually	2 annually

Service Budget Summary

Sub Service	2023 - 2024 Budget
Integrated Planning and Reporting (IP&R)	513,554
Corporate Planning and Performance	
Net cost of service	513,554
Internal Income and Expenditure	-513,554
Net cost of service (inclusive of internal costs)	-
Detailed Budget	2023 - 2024 Budget
Other revenue	-7,000
Internal income	-530,153
Total operating income	-537,153
Employee costs	472,650
Materials and services	47,904
Internal expenses	16,598
Total operating expenses	537,153
Net cost to run the service (inclusive of internal cost)	-



Lion Dancers as part of Lunar New Year celebrations

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Improvement and Implementation

Directorate: Corporate Performance

Responsible Officer: Coordinator, Improvement and Implementation

Service Description

This service works to enhance the continuous improvement culture of the organisation by reviewing services, implementing innovative technology solutions and improving the efficiency and effectiveness of Council's business processes.

Improvement and Implementation also provides technology project management services that allows the organisation to quickly and efficiently implement technology solutions that improve our customer experience. Supporting this work is a comprehensive Business Process Mapping (BPM) Program of accurately capturing Council's key business processes.

Service Standards

To deliver an internal Service Review Program conducted with staff that builds capacity for continuous improvement and provides detailed support and reporting on Service Review implementations to Executive Team and Audit Risk and Improvement Committee.

New system implementations are rolled out in line with Council's Project Management Framework to improve the corporate knowledge and usage of key corporate systems to maximise the return on investment in those systems for all users.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Service Reviews	Implement the Continuous Service Improvement (CSI) Service Delivery Review Program
	Implement the Internal Satisfaction Survey Program
	Produce a quarterly report to the Executive Team and the Audit Risk and Improvement Committee and develop an Annual Business Improvement Report
	Assist in the implementation of improvements identified via Improving Performance and Culture (IPC)
Projects	Manage Council's Project Management Framework and associated documents and processes, including digitisation and change management
	Implement the Digital Projects and Innovation Program including new system implementations, decommissioning systems, system upgrades and uplifts
	Implement Change Management on Service Reviews and Projects and manage, update and improve Council's Change Management Toolkit
	Provide corporate business system training and support
Business Process Mapping	Implement the Business Process Mapping (BPM) Program and provide ongoing training and support to improve Council's business process mapping culture

Performance Measures	Target
Number of service reviews undertaken	2 annually
Number of processes mapped	12 annually
Number of projects delivered against roadmap	100%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Service Reviews	
Projects	541,337
Business Process Mapping	
Net cost of service	541,337
Internal Income and Expenditure	-541,337
Net cost of service (inclusive of internal costs)	-

Detailed Budget	2023 - 2024 Budget
Internal income	-541,337
Total operating income	-541,337
Employee costs	431,337
Materials and services	110,000
Total operating expenses	541,337
Net cost to run the service (inclusive of internal cost)	-



Friendship Garden Open Day at the Auburn Centre for Community in Auburn



Governance and Risk

Audit, Safety and Risk

Directorate: Governance and Risk

Responsible Officer: Manager, Audit, Safety and Risk

Service Description

This service is responsible for monitoring, reviewing, implementing, and delivering internal controls in relation to Council's Internal Audit Program, insurance portfolio, Work Health and Safety Management System and Enterprise Risk Management Framework in accordance with legislative requirements and best practice.

Service Standards

To ensure successful delivery of the Strategic Internal Audit Program, Risk Management Framework and facilitation of training and implementation of a best practice Work Health and Safety Framework across Council.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.1: Provide a governance Framework that is transparent and builds public trust in local leadership

Sub Service	Actions
Internal Audit, Risk Management and Business Continuity	Improve Council's Operational Risk Register tool embedded in Council's corporate system
	Ensure the review of Council's Operational Risk Registers every six months
	Complete all Internal Audits identified on Council's Strategic Internal Audit Program
	Review Council's Risk Management Policy and Procedures
WHS	Develop and adopt safety procedures for Council's overall WHS Management System in conjunction with Council's WHS Committee, ensuring Council's work practices and activities comply with the Work, Health & Safety Act 2011
	Provide WHS Management System training and online risk management training for staff
	Deliver a robust return to work program with further programs in place to reduce the number of injuries in the workplace
Performance Measures	Target
Percentage of Annual Program of Internal Audits completed	90%
Percentage of audit actions completed on time across Council	80%
Percentage of operational risk register reviews completed across Council	80%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Internal Audit, Risk Management and Business Continuity	3,956,124
WHS	114,212
Net cost of service	4,070,335
Internal Income and Expenditure	- 4,070,335
Net cost of service (inclusive of internal costs)	-
Detailed Budget	2023 - 2024 Budget
Other revenue	-109,880
Operating grants	-160,680
Internal income	-4,103,531
Total operating income	-4,374,091
Employee costs	818,745
Materials and services	3,522,150
Internal expenses	33,196
Total operating expenses	4,374,091
Net cost to run the service (inclusive of internal cost)	-

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Paul Harragon (Chief) speaking to Cumberland City Council's staff about mental health and safety



Governance and Executive Support

Directorate: Governance and Risk

Responsible Officer: Manager, Governance

Service Description

This service oversees the operations of Council to ensure that decision-making is transparent, accountable and underpinned by good ethics, and organisational activities are free from fraud and corruption with a focus on providing effective leadership and administration.

Governance and Executive Support is responsible for planning and hosting civic ceremonies and functions and providing a high level of executive support and administration services with respect to the elected Mayor and Councillors.

Service Standards

To provide executive Support to Councillors to enable them to undertake civic duties effectively and be responsive to requests, approachable and available.

To ensure Council services are transparent and accountable and are underpinned by good governance and ensure the delivery of civic events, including citizenship ceremonies as per the Department of Home Affairs requirements.

To provide access to Council records through open access release or via incoming request applications in accordance with the *GIPA Act 2009*.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.1: Provide a governance Framework that is transparent and builds public trust in local leadership

Sub Service	Actions
Corporate Governance	Ensure all Council resolutions are actioned and updated with reporting provided to the Executive Team
	Facilitate access to Council records through open access release or via incoming request applications in accordance with the <i>GIPA Act 2009</i>
	Ensure staff are regularly trained on the Code of Conduct and other key governance topics, driving a strong governance culture throughout Council's operations
Committee Support and Civic Governance	Deliver high-level Council and Committee secretariat support to key Council Committees
	Ensure that all Council Advisory Committees operate with good governance practices
Executive Support	Provide a high standard of executive support to the Mayor and Councillors
Civic Events	Deliver high quality civic events, including citizenship ceremonies and support other important civic engagements throughout the year

Performance Measures	Target
Percentage of access to information applications (GIPA Act) completed within timeframe	>90%
Percentage of business papers and meeting minutes published on time in accordance with the adopted Code of Meeting Practice	100%
Percentage of conferees receiving citizenship within three months of being approved to receive it by the Department of Home Affairs	> 80%
Percentage of Council Meetings livestreamed to the public	100%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Corporate Governance	812,010
Committee Support and Civic Governance	1,760,297
Executive Support	1,231,359
Civic Events	118,610
Net cost of service	3,922,276
Internal Income and Expenditure	-1,886,927
Net cost of service (inclusive of internal costs)	2,035,349
Detailed Budget	2023 - 2024 Budget
User charges	-2,092
Other revenue	-13,000
Internal income	-2,265,465
Total operating income	-2,280,557
Employee costs	1,897,468
Materials and services	1,058,000
Depreciation	252,000
Other expenses	729,900
Internal expenses	378,538
Total operating expenses	4,315,906
Net cost to run the service (inclusive of internal cost)	2,035,349



Council Chambers in Merrylands

Procurement

Directorate: Governance and Risk

Responsible Officer: Manager, Governance

Service Description

This service is responsible for the oversight and delivery of Council's Procurement activities in accordance with endorsed procedures and requirements under the *Local Government Act 1993* and *Local Government (General) Regulation 2021*.

Service Standards

To ensure Council seeks value for money outcomes in its purchasing and enters, manages and reviews contracts for a range of goods, services and works on behalf of Council, underpinned by robust governance and probity.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.1: Provide a governance Framework that is transparent and builds public trust in local leadership

Sub Service	Actions	Target
Procurement, Contract Management and Reporting	Ensure all tenders and quotation processes over \$20,000 are centrally led by Procurement	1 per quarter
	Deliver robust tender processes with all matters reported to Council which exceed the financial delegation of the General Manager	100% complete
Performance Measures		
Provide a report to Council's Audit, Risk and Improvement Committee detailing the performance of procurement and any non-compliances across Council		1 per quarter
Ensure that all expenditure of public funds is undertaken with good probity and in accordance with the <i>Local Government Act 1993</i> and <i>Local Government (General) Regulation 2021</i>		100% complete

Service Budget Summary

Sub Service	2023 - 2024 Budget
Procurement, Contract Management and Reporting	602,096
Net cost of service	602,096
Internal Income and Expenditure	- 602,096
Net cost of service (inclusive of internal costs)	-
Detailed Budget	2023 - 2024 Budget
Other revenue	-5,000
Internal income	-618,694
Total operating income	-623,694
Employee costs	520,596
Materials and services	86,500
Internal expenses	16,598
Total operating expenses	623,694
Net cost to run the service (inclusive of internal cost)	-

Property Services

Directorate: Governance and Risk

Responsible Officer: Manager, Property Transactions

Service Description

This service is responsible for maximising revenue generated on Council's leased assets, and commercial assets through an ongoing review of Council's assets portfolio.

The Property Services focus is to maximise utilisation of Council's leased and licensed assets and also, play a part in activation of Cumberland City and local businesses through the approval of footpath licenses.

Property Services is required to ensure Council is undertaking property transactions in a legal manner, with the appropriate compensation paid for any burdens created over Council land such as easements.

Service Standards

To ensure Council's commercial assets maximise revenue generating opportunities whilst complying with relative legislative provisions.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Property Leasing and Transactions	Integrate the Property Leasing Register with the TechnologyOne Platform
Property Development	Progress and maximise property transactions to provide optimum outcomes for Council
	Review and implement Council's Property Strategy
	Ensure that the Property Committee is duly informed and provides oversight to key property projects undertaken

Performance Measures	Target
Ensure that existing Council leases and licenses are renewed and not on holdover provisions	80%
Ensure increased revenue outcomes year on year are achieved for Council	> 10%

Service Budget Summary

Sub Service	2023 - 2024 Budget
Property Leasing and Transactions	-3,378,110
Property Development	30,000
Net cost of service	-3,348,110
Internal Income and Expenditure	298,988
Net cost of service (inclusive of internal costs)	-3,049,122
Detailed Budget	2023 - 2024 Budget
User charges	-1,438,122
Other revenue	-2,607,221
Total operating income	-4,045,343
Employee costs	559,543
Materials and services	137,690
Internal expenses	298,988
Total operating expenses	996,221
Net cost to run the service (inclusive of internal cost)	-3,049,122



Outdoor dining in Auburn



General Managers Internal Services

General Manager's Internal Services

Directorate: General Manager

Responsible Officer: General Manager

Service Description

This service oversees the provision of General Counsel, Internal Ombudsman and Special Projects to ensure the effective delivery of all Council services.

Service Standards

To provide support to all service areas within Council ensuring a high level of internal and external satisfaction is delivered.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation

Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub Service	Actions
Internal Services	General Counsel
	Internal Ombudsman
	Special Projects

Service Budget Summary

Sub Service	2023 - 2024 Budget
Internal Services	5,562,225
Net cost of service	5,562,225
Internal Income and Expenditure	-1,932,677
Net cost of service (inclusive of internal costs)	3,629,547
Detailed Budget	2023 - 2024 Budget
User charges	-6,300
Other revenue	-90,000
Operating grants	-747,000
Internal income	-3,104,156
Total operating income	-3,947,456
Employee costs	5,117,586
Materials and services	970,692
Other Expenses	317,247
Internal expenses	1,171,479
Total operating expenses	7,577,003
Net cost to run the service (inclusive of internal cost)	3,629,547



03. Statutory Information

Statement of Revenue Policy

In accordance with Section 405(2) of the *Local Government Act* and *Local Government (General) Regulation* Clause 201(1)(a) to Clause 201(1)(f) Council's Statement of Revenue Policy includes the following:

Material Issues

In accordance with the *Local Government (General) Regulation* Clause 201(1)(a), Council provides the following update on material issues that are currently in progress:

- Developer Contributions – The current developer contributions expenditure estimates are based on the remaining outstanding amounts under the former Councils' plans and the adopted Cumberland plan.
- Merrylands CBD Drainage – Cumberland City Council intends to complete the major Merrylands CBD drainage in the 2023 - 2024 financial year.
- Education and Care Centres including 'Long Day Care,' and 'Out of School Hours'. Cumberland City Council operates 13 business cost centres; these are Category 1 businesses.
- Swimming Centres at Auburn, Granville, Wentworthville, Guildford, and Merrylands, which are Category 2 businesses.
- Function Centres: Granville Centre, Eric Tweedale Centre and the Holroyd Centre, which are Category 2 businesses.

Schedule of Business or Commercial Activities

In accordance with the *Local Government (General) Regulation* Clause 201(1)(a), Council provides the estimated income in relation its business and commercial activities:

Financial Assistance

Pursuant to section 356(2) of the *Local Government Act 1993*, public notice is given that Council proposes to financially assist as follows:

Charities and Non-for-Profit Organisations

As a part of Council's budget, an amount of funds has been allocated to financially assist charities and non-for-profit organisations for charitable purposes as identified by Council. The nominated entity and amount will need to be identified by Council as a part of a Council Resolution for the financial assistance to be granted consistent with Council's Emergency Relief Fund Guidelines.

Community Grants and Donations

Council's Community Grants Program provides financial support to successful applicants for a specified project or purpose, resulting in a defined community benefit. The Community Grants Program consists of grants which are outlined in Council's Community Grants and Donations Policy and Community Grants Guideline.

Proposed Borrowings

In accordance with the *Local Government (General) Regulation* Clause 201(1)(f), there are no new proposed borrowings for the 2023 - 2024 financial year.

Rates Path

The *Local Government Amendment Bill 2021* was introduced to the NSW Legislative Assembly on 17 March 2021. The purpose of this Bill is to amend the *Local Government Act 1993 (The Act)* to give effect to certain recommendations made by the Independent Pricing and Regulatory Tribunal concerning the local government rating system, one of which being gradual harmonisation of ordinary rates over 4 years. The Bill was passed 13 May 2021.

Rates Harmonisation

The 2023-2024 financial year is Year 3 of Rates harmonisation allowable over 4 years in accordance with the amendments to *The Act* (through the *Local Government Amendment Bill 2021*). Council has approved this method on 21 October 2020 following community consultation which stated 79% or more are supportive of the transition method. IPART has approved an increase of the Residential Minimum Rate by 9.79% to \$785. The increase in the Minimum does not increase the overall rates revenue allowable to be collected by Cumberland City Council using the 2023 - 2024 rate peg.

Rating Statement

In accordance with the *Local Government (General) Regulation Clause 201(1)(b)*, Council provides the following details with ordinary and special rates:

The 2023 - 2024 budget has been based on a rate peg increase of 3.7%, as set by IPART in September 2022 for Cumberland City Council.

An application was approved by IPART to increase the Minimum Residential rate by 9.79% to \$785.00 for 2023 - 2024. IPART decision of approval was made 10 May 2022.

A general 2022 revaluation as at base 1 July 2022 has been provided by the NSW Valuer Generals Office. New values for each property will be effective from 1 July 2023.



Newly refurbished dog park at Ringrose Park in Wentworthville

Rating Table

The following is a table summarising the rating and annual basis fees for Cumberland City Council which includes the amendments of the *Local Government Act 1993 (Local Government Amendment Bill 2021)*. The data below is for Year 3 of a 4-year rates harmonisation. This is inclusive for the Minimum Rate Increase for Residential Rates.

	Ad Valorem \$ per dollar	Measure Minimum \$	Target Notional Yield \$
Residential – Ordinary Rates			
Former Auburn	0.0011616	785	21,822,098
Former Holroyd	0.0012632	785	40,623,887
Former Parramatta	0.0012802	785	11,917,424
Subtotal Residential Rates			74,363,409
Business – Ordinary Rates			
Commercial			
Former Auburn	0.0027454	1,259.33	5,163,121
Former Holroyd	0.0025681	1,259.33	3,536,006
Former Parramatta	0.0034738	1,259.33	1,514,886
Subtotal Commercial Rates			10,214,013
Industrial			
Former Auburn	0.0027567	1,259.33	7,114,222
Former Holroyd	0.0028100	1,259.33	16,691,828
Former Parramatta	0.0037000	1,259.33	2,226,338
Subtotal Industrial Rates			26,032,388
Multi-Level Shopping Centre			
Former Auburn	0.0027567		77,283
Former Holroyd	0.0028100		281,000
Subtotal Multi-Level Shopping Centre			358,283
Subtotal Business Rates			36,604,684
			Notional Yield \$
Stormwater			1,817,000
Subtotal Stormwater			1,817,000
Subtotal Rates and Annual Charges (excludes Domestic Waste)			112,785,093
Domestic Waste			
120L garbage bin & 240L recycle bin			15,358,958
120L/140L garbage bin, 240L green waste bin & 240L recycle bin			15,908,408
240L garbage bin, 240L green waste bin & 240L recycle bin			4,514,094
240L garbage bin & 240 recycle bin			11,990,529
Additional 240L recycling/garden waste bin			765,987
Availability charge			219,251
Subtotal Domestic Waste			48,757,227
Total			161,542,320



Annual Charges

In accordance with the *Local Government (General) Regulation Clause 201(1)(c), (d) and (e)*, and in addition to the ordinary rates, Council may levy an annual charge for any of the following services:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (excluding domestic waste services)
- Any other services prescribed by the regulators.

Council imposes annual charges for its domestic waste management service and stormwater management services.

Stormwater Management Service Charge

The charge is intended to ensure that maintenance, renewal, and improvements to the Council's stormwater system are adequately funded, with all funds collected and applied to stormwater management projects in accordance with the regulations.

The total estimated yield from 2023 - 2024 Stormwater Charges is \$1.8m.

Residential	\$25 per property
Residential (Strata lots)	\$12.50 per strata unit
Business	\$25 per 350 sqm capped at \$500 per property
Business (Strata lots)	\$12.50 per strata unit



Lidcombe Remembrance Park in Lidcombe

Waste Management

The *NSW Local Government Act 1993* contains provisions that encourage full cost recovery in setting revenue, particularly in relation to waste management services. These provisions work in conjunction with the State Government's objective of reducing the levels of waste.

The *NSW Local Government Act 1993* requires that Council must make and levy an annual charge for the provision of Domestic Waste Management Services for each parcel of rateable land for which the service is available.

Accountability for revenue-raising through the Domestic Waste Management Charge is set down in the *NSW Local Government Act 1993*; limiting revenue raised to match the reasonable costs required providing the Domestic Waste Management Services.

The Revenue Policy for the Domestic Waste Management Service is, therefore, based upon the setting of an annual charge, the Domestic Waste Management Charge.

Domestic Waste Management Service Charges Table

	Unit	2023 - 2024
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	\$792
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	\$710
120L/140L garbage bin, 240L green waste and 240L recycling bin	Service	\$610
120L/140L garbage bin, 240L recycling bin (strata properties only)	Service	\$585
Availability charge	Service	\$191
Additional 240L recycling bin	Service	\$104
Additional 240L green waste bin	Service	\$104

Domestic Waste Management Service

Details of the Domestic Waste Management Services:

- Weekly collection of a 120 or 240 litre bin of domestic waste
- Fortnightly collection of recyclable materials
- Fortnightly green waste service
- Four clean-up collections
- Access to the Mobile Problem Waste Collection Service
- Collection and monitoring costs for illegal dumping of domestic/residential waste.

The total estimated yield from 2023 - 2024 Domestic Waste Management charges is \$49m.

Financials

Cumberland City Council Budget Forecast Table For 2023 - 2024

	Operational Plan 2023 - 2024 \$'000
Operating Income	
Rates & Annual Charges	157,830
User Charges & Fees	31,382
Interest & Investment Revenue	5,708
Grants Subsidies & Contributions	21,275
Other Operating Income	12,624
Total Operation Income	228,819
Operating Expenditure	
Employee Costs	89,735
Materials and Services	88,839
Borrowing Costs	516
Depreciation	41,623
Other Operating Costs	4,090
Total Expenses from Continuing Operations	224,802
Operating Result Before Capital Income – Surplus/ (Deficit)	4,018
Capital Expenditure	
Capital Works Program	65,437
Total Capital Expenditure	65,437
Financed by:	
General and New Grant Funded	32,425
Section 7.11 Reserve Funds	21,101
External Reserves	2,590
Internal Reserves	8,119
Total Capital Funding	65,437

2023 - 2024 Financials

Consolidated Income Statement

The Income Statement provides a summary of how Council will generate revenue and manage expenses for each financial year.

The Income Statement for Cumberland City Council for the year ending 30 June 2024 is shown below:

	2023 - 2024 - \$'000
Income from Continuing Operations	
Revenue:	
Rates & Annual Charges	157,830
User Charges & Fees	31,382
Interest & Investment Revenue	5,708
Other Revenues	12,474
Grants & Contributions provided for Operating Purposes	21,275
Grants & Contributions provided for Capital Purposes	13,310
Other Income:	
Net gains from the disposal of assets	150
Total Income from Continuing Operations	242,129
Expenses from Continuing Operations	
Employee Benefits & On-Costs	89,735
Borrowing Costs	516
Materials & Services	88,839
Depreciation & Amortisation	41,623
Other Expenses	4,090
Total Expenses from Continuing Operations	224,802
Operating Result from Continuing Operations	17,327
Discontinued Operations - Profit/(Loss)	-
Net Profit/(Loss) from Discontinued Operations	-
Net Operating Result for the Year	17,327
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,018

2023 - 2024 Financials

Consolidated Balance Statement

The Balance Sheet reports on Council's financial position in relation to its assets, liabilities, and capital at the end of each financial year.

The Balance Sheet for Cumberland City Council for the year ending 30 June 2024 is shown below.

	2023 - 2024 - \$'000
ASSETS	
Current Assets	
Cash & Cash Equivalents	10,000
Investments	112,868
Receivables	15,404
Inventories	212
Other	1,706
Total Current Assets	140,190
Non-Current Assets	
Investments	48,372
Infrastructure, Property, Plant & Equipment	2,701,164
Investment Property	72,859
Receivables	1,852
Total Non-Current Assets	2,824,247
TOTAL ASSETS	2,964,437
LIABILITIES	
Current Liabilities	
Payables	34,931
Contract liabilities	6,929
Borrowings	3,442
Provisions	19,856
Total Current Liabilities	65,157
Non-Current Liabilities	
Lease liabilities	1,888
Borrowings	13,895
Provisions	420
Total Non-Current Liabilities	21,611
TOTAL LIABILITIES	81,361
Net Assets	2,709,202
EQUITY	
Retained Earnings	2,255,987
Revaluation Reserves	453,215
Total Equity	2,709,202

Consolidated Cash Flow Statement

The Cash Flow Statement shows the changes in the balance sheet and operating income of Council.

The Cash Flow Statement for Cumberland City Council for the year ending 30 June 2024 is shown below:

	2023 - 2024 \$'000
Cash Flows from Operating Activities	
Receipts:	
Rates & Annual Charges	157,524
User Charges & Fees	31,283
Interest & Investment Revenue Received	5,766
Grants & Contributions	34,092
Other	12,509
Payments:	
Employee Benefits & On-Costs	-89,735
Materials & Contracts	-88,810
Borrowing Costs	-516
Other	-3,797
Net Cash provided (or used in) Operating Activities	58,318
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	6,757
Sale of Infrastructure, Property, Plant & Equipment	300
Payments:	
Purchase of Infrastructure, Property, Plant & Equipment	-65,238
Net Cash provided (or used in) Investing Activities	-58,380
Cash Flows from Financing Activities	
Payments:	
Repayment of Borrowings & Advances	-3,464
Net Cash Flow provided (used in) Financing Activities	-3,464
Net Increase/(Decrease) in Cash & Cash Equivalents	-3,527
plus: Cash, Cash Equivalents & Investments - beginning of year	13,527
Cash & Cash Equivalents - end of the year	10,000
Cash & Cash Equivalents - end of the year	10,000
Investments - end of the year	161,239
Cash, Cash Equivalents & Investments - end of the year	171,239
Representing:	
- External Restrictions	118,928
- Internal Restrictions	35,714
- Unrestricted	16,597
	171,239

Consolidated Cash and Investments Statement

The Cash and Investment Statement provides an overview of Council's total investments, as well as funding available from Council's internal and external reserves.

The consolidated Cash and Investment Statement for Cumberland City Council for the year ending 30 June 2024 is shown below:

2023 - 2024 \$'000	
Total Investments	171,239
External Reserves	
Developer Contributions	95,759
Specific Purpose Unexpended Grants	13,406
Domestic Waste Management	7,885
Stormwater Levy	1,879
Total External Reserves	118,928
Internal Reserves	
Employees Leave Entitlement	7,204
Other General Use	28,510
Infrastructure & Community Reserves	6,597
Total Internal Reserves	42,311
Total Restricted Cash	161,239
Total Unallocated Cash	10,000

Capital Works Table

Project / Program	New/Renewal	Funding source	2023 - 2024
Buildings & Pools			
Buildings Renewal Program	Renewal	General funds	5,250,000
Buildings SRV Program	Renewal	Internal reserve	3,246,957
Swimming Pool Renewal Program	Renewal	General funds	2,000,000
Buildings Section 7.11 Projects	Renewal	External reserve	6,160,000
			16,656,957
Footpaths			
Footpath Renewal Program	Renewal	General funds	1,300,000
Footpath SRV Program	Renewal	Internal reserve	1,777,007
New Footpaths	New	General funds	1,000,000
			4,077,007
Roads & Bridges			
Roads Renewal Program	Renewal	General funds/Grant	11,750,000
Roads SRV Program	Renewal	Internal reserve	904,170
Bridges Renewal Program	Renewal	General funds	650,000
New Traffic Projects	New	General funds/Grant	2,000,000
			15,304,170
Stormwater			
Stormwater Renewal Program	Renewal	General funds	500,000
Stormwater SRV Program	Renewal	Internal reserve	600,276
Merrylands CBD	Renewal	Internal reserve	1,203,000
Stormwater Reserve Renewal Program	Renewal	External reserve	1,990,000
			4,293,276
Parks and Open Spaces			
Parks Renewal Program	Renewal	General funds	4,500,000
Parks SRV Program	Renewal	Internal reserve	1,590,168
Park Section 7.11 Projects	New	External reserve	14,401,000
			20,491,168
Other			
Garbage Bins	Renewal	External reserve	600,000
Streetlighting	Renewal	General funds	350,000
Plant & Equipment	Renewal	General funds	2,700,000
IT Equipment	Renewal	General funds	425,000
Library Books	Renewal	External reserve	540,000
			4,615,000
Total Capital Works Program Expenditure			65,437,577



CUMBERLAND
CITY COUNCIL

Cumberland City Council

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