



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.

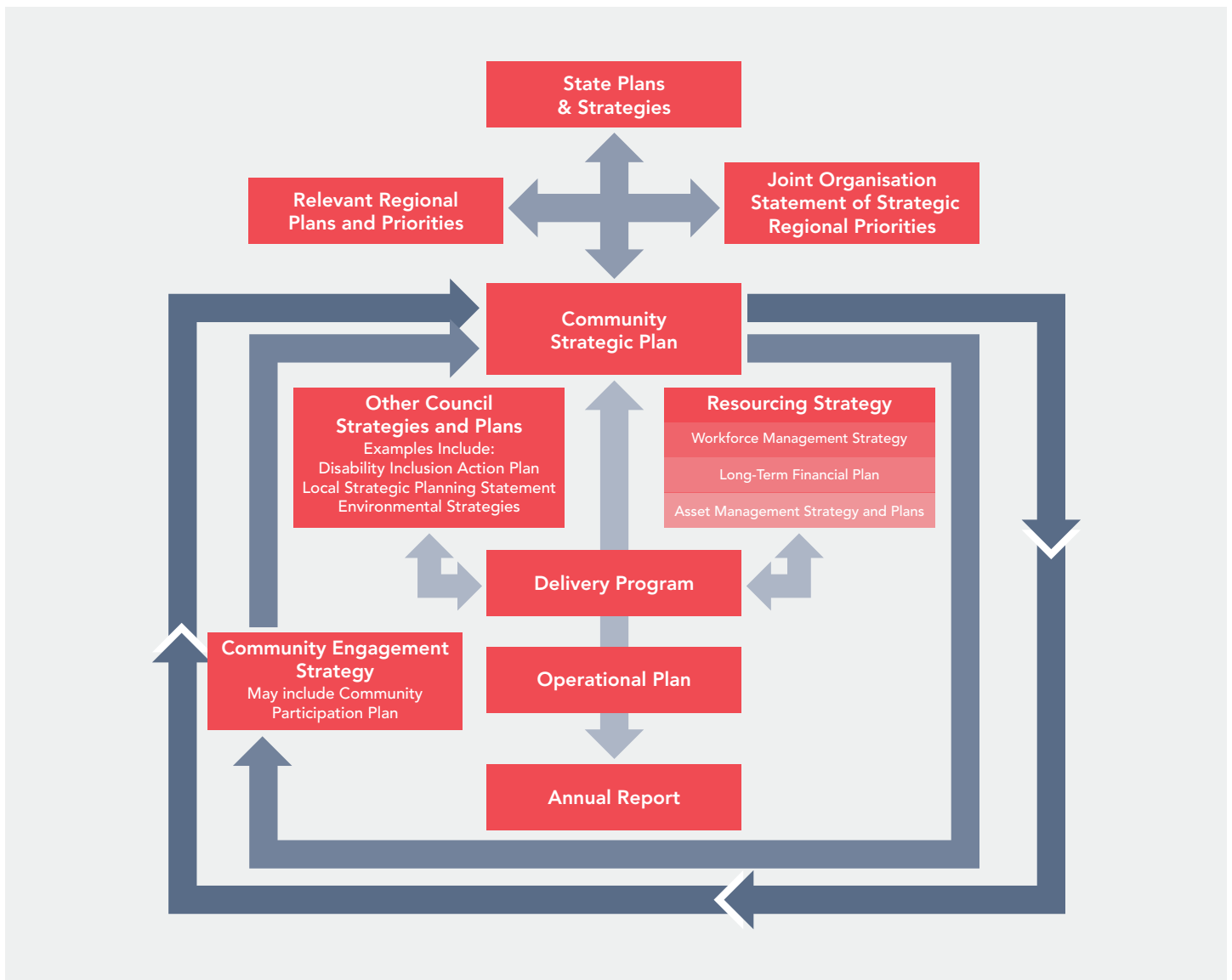
Councils undertake long term planning that is based on community engagement and the Framework is designed to help councils plan sustainably for the future.

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




















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.

| | | | | | | | |
|---|--|---|--|---|--|---|--|
|  | | Total Population: 236,996 | | Total Households: 83,198 | |  | |
|  | | 52% are men | |  | | 53% are born overseas | |
|  | | 48% are women | |  | | 65% speak a language at home other than English | |
|  | | 17% are 60+ years | |  | | 1% is Aboriginal and/or Torres Strait Islander | |
|  | | 19% are young people (10 - 25yr) | |  | | 6% have a severe or profound disability | |
|  | | 38% are households of couples with children | |  | | 6% attend university | |
| | | | |  | | 35% are Christian (Catholic, Protestant and Orthodox) | |
| | | | |  | | 23% are Muslim | |
| | | | |  | | 13% are Hindu | |
| | | | |  | | 12% are of Lebanese ancestry | |
| | | | |  | | 13% are of Chinese ancestry | |

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**



Auburn Road in Auburn

What makes Cumberland unique?

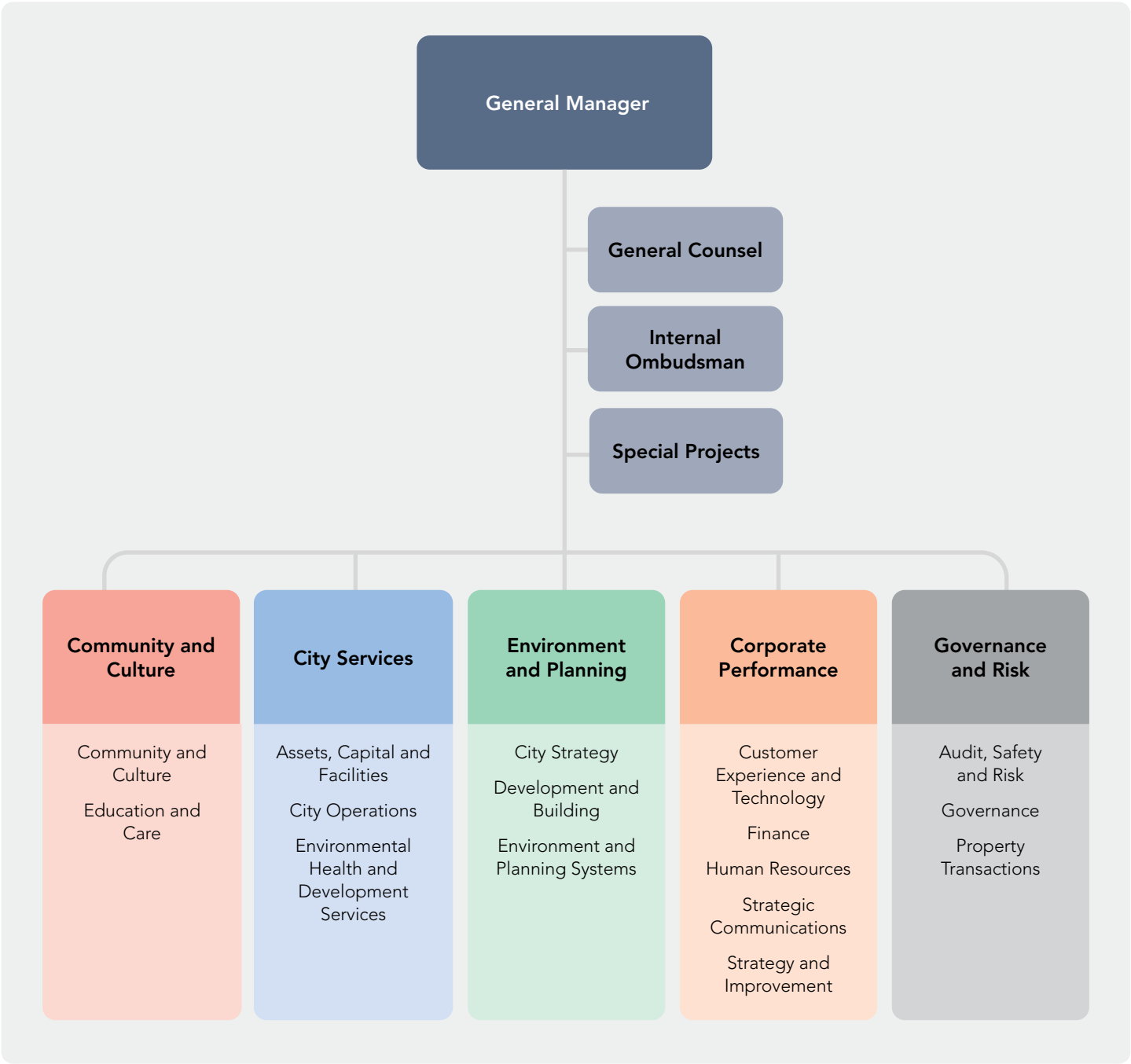
- ✓ Cultural diversity
- ✓ Network of town centres
- ✓ Proximity to Parramatta CBD
- ✓ Proximity to Western Sydney and the Blue Mountains
- ✓ Young population
- ✓ Changing economic outlook
- ✓ Access to major infrastructure
- ✓ Access to Sydney Olympic Park
- ✓ Amount of green space



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












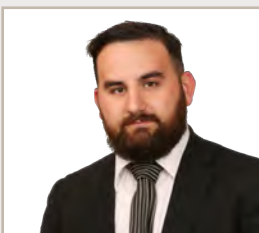





Soccer Clinic with Western Wanderers in Granville



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 | » Children’s Development » Youth Development » Child Safe Organisations |
| | Community Development | » Community Development Programs » Community Grants » Domestic and Family Violence (DFV) Initiatives » Aboriginal Engagement » Crime Prevention and Community Safety Programs » Homelessness |
| | Events and Culture | » Major Events » Gallery Programs |
| | Libraries | » Library Operations |
| | Seniors and Disability | » 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 | » 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 | » Community Engagement » Place Making and Activation » Economic Development » Smart Places |
| | Strategic Planning | » Strategic Planning » Heritage |
| Development and Building | Development Management | » Development Assessment » Planning Panels » Building Assessment |
| | Engineering Design and Traffic Services | » Stormwater » Traffic and Transport » Infrastructure Design |
| Environment and Planning Systems | Environment Programs | » Environmental Strategy and Programs |
| | Planning Systems | » Planning Proposals » Voluntary Planning Agreements » Contribution Plan Administration » Planning Certificates |
| | Public Spaces Planning and Design | » 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 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

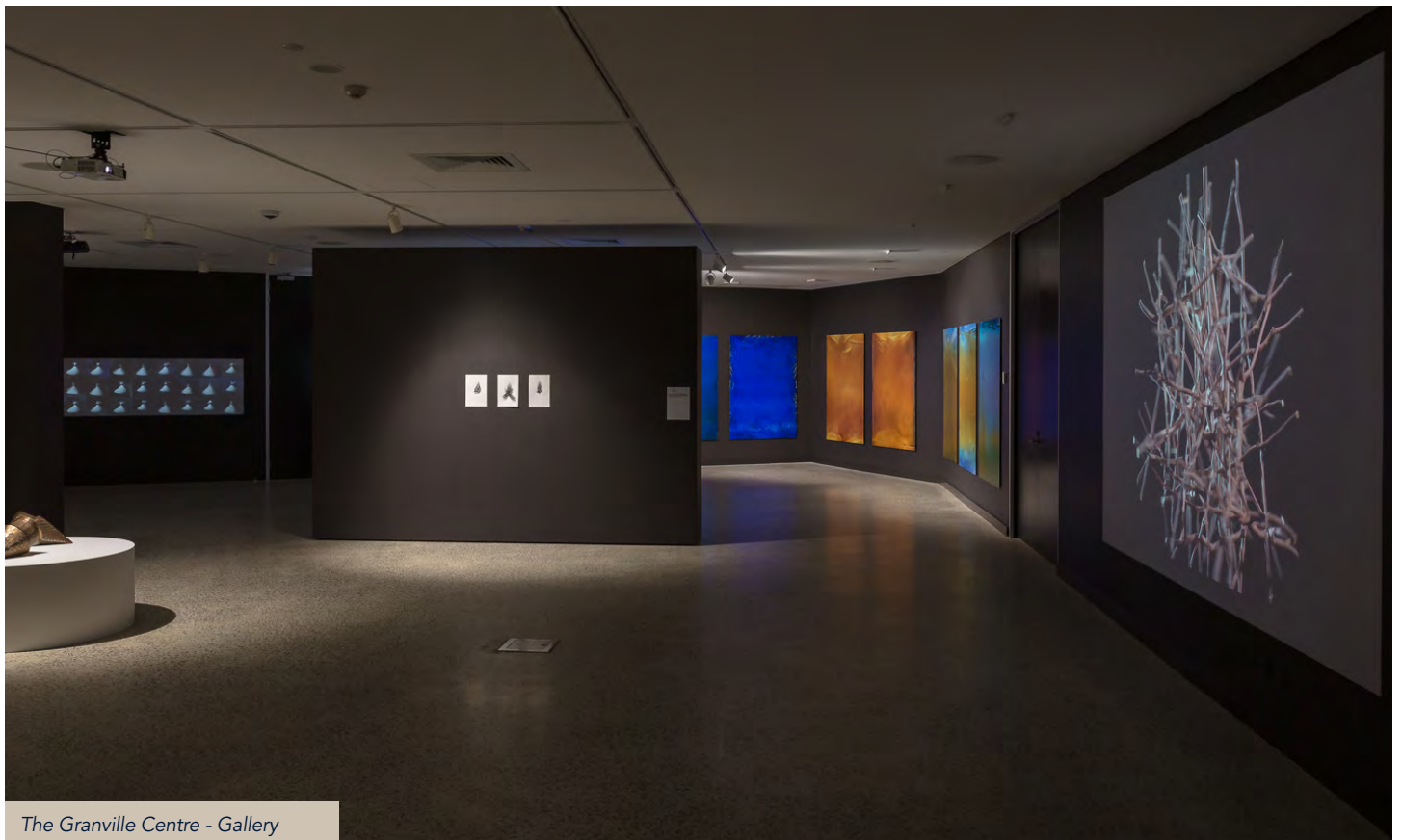
Action 1.1.1: Build a rich local culture through access to cultural activities and events

| 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

COMMUNITY AND CULTURE

CITY
SERVICESENVIRONMENT
AND PLANNING

CORPORATE PERFORMANCE

GOVERNANCE
AND RISKGENERAL MANAGER'S
INTERNAL SERVICES

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

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 |

COMMUNITY AND CULTURE

CITY SERVICES

ENVIRONMENT AND PLANNING

CORPORATE PERFORMANCE

GOVERNANCE AND RISK

GENERAL MANAGER'S INTERNAL SERVICES



| Service Budget Summary | |
|---|--------------------|
| Sub Service | 2023 - 2024 Budget |
| Social Inclusion Programs | 136,326 |
| Seniors Units | |
| Transport Services | 80,909 |
| Nutrition Services | -154,548 |
| Seniors and Disability Events | 231,975 |
| Disability Inclusion Action Plan (DIAP) | |
| National Disability Insurance Scheme (NDIS) Programs | -8,581 |
| Volunteer Program | 20,000 |
| Net cost of service | 306,082 |
| Internal Income and Expenditure | 1,397,111 |
| 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 | Performance Measures | Target |
|---------------------------------------|--|---|----------|
| Asset Management Planning and Control | Prepare the annual Renewals Program for transport, buildings, and open space | A revaluation of assets is carried out each year in accordance with the agreed audit schedule | Annually |
| | Assess street lighting requests, and manage installation of new lights | | |
| | Undertake Condition Audit of buildings | | |



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 |



Merrylands Civic Square artists impression

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% |



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

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% |



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

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 |



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

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 |

| 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 |
| 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



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 | | Service Standards | |
| 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. | | 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 combustible 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 | |



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

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 |

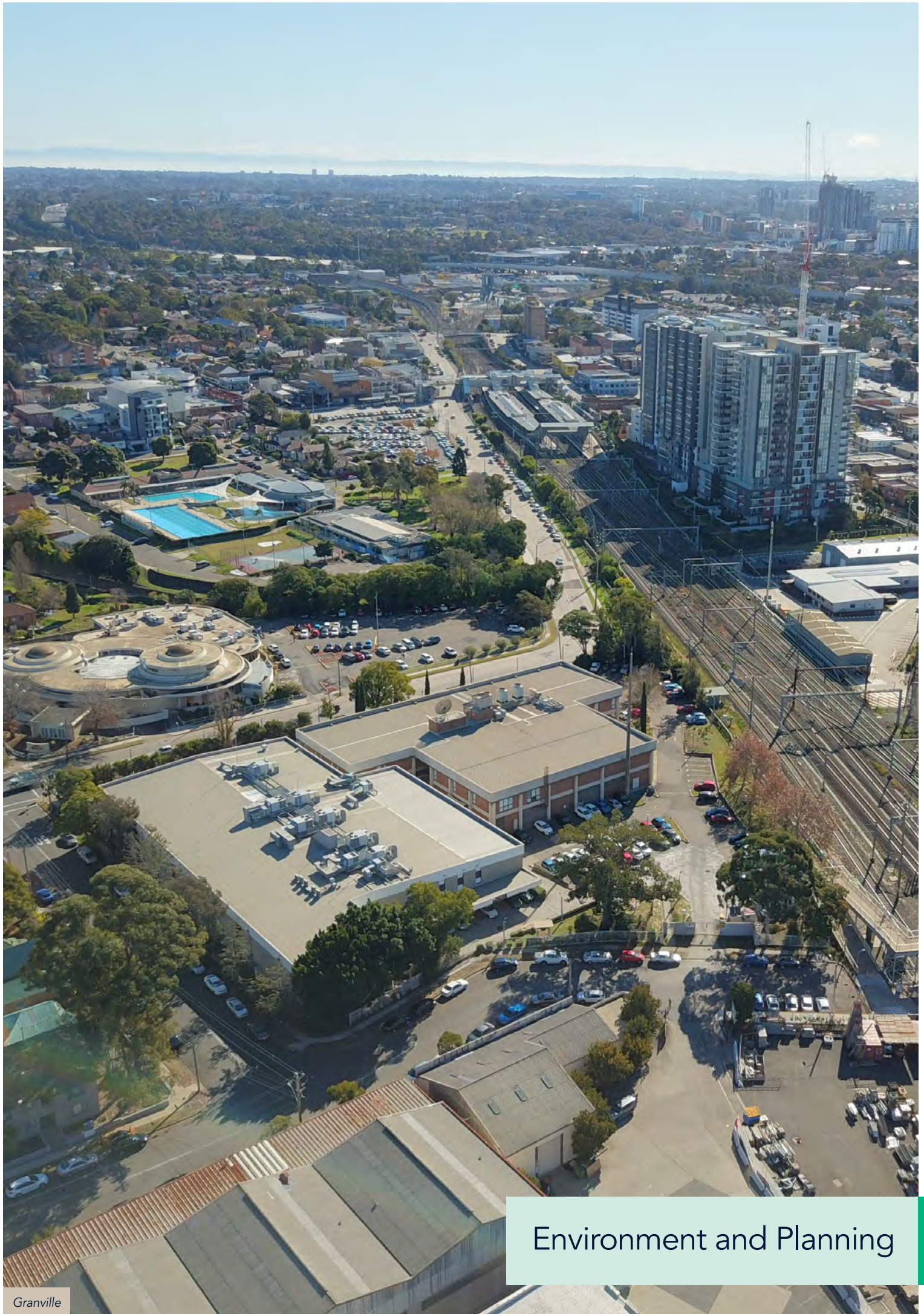
Service Budget Summary

| 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





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 |
| Heritage | Finalise the Walking and Cycling Strategy |
| | 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 | 474,736 |
| 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

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 |

| 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

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 | 167,509 |
| Voluntary Planning Agreements | |
| Contribution Plan Administration | |
| 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 |



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 | 624,564 |
| 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 |



Concept design for Duck River



Corporate Performance

Bookings and Community Centres

Directorate: Corporate Performance

Responsible Officer: Coordinator, Bookings and Community Centres

| | |
|---|--|
| <h3>Service Description</h3> <p>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.</p> <p>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.</p> | <h3>Service Standards</h3> <p>To promote and build the profile of Council’s staffed community facilities and bookable spaces, driving utilisation, visitation, accessibility, and efficiency.</p> <p>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.</p> |
| <h3>CSP Strategic Goals and Objectives</h3> <p>Strategic Goal 1: Supporting Community Health, Safety and Wellbeing</p> <p>Objective 1.1: A strong community and culture</p> <p>Action 1.1.2: Enhance our sense of community through valued community spaces and places</p> | |
| <h3>Sub Service</h3> | <h3>Actions</h3> |
| Community Centre Operations | Implement Community Facilities Satellite Model including investigating opportunities to staff a Community Centre based at Allan G Ezzy 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 |
| <h3>Performance Measures</h3> | <h3>Target</h3> |
| 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

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

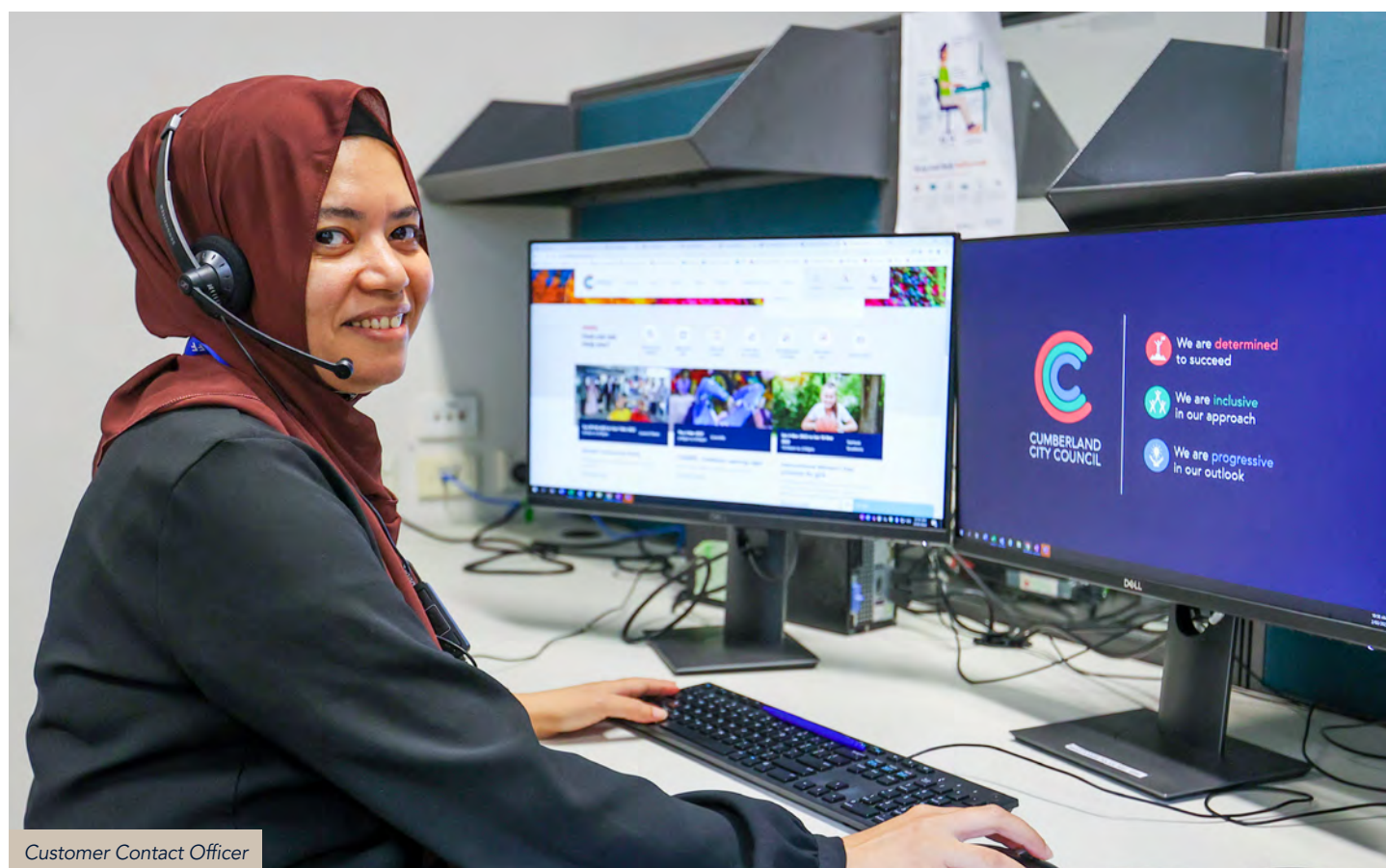
Action 4.1.3: Council places the customer at the heart of everything it does

| 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

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 | |
| 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

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) | - |



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

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 | 541,337 |
| Projects | |
| 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) | - |



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 <i>GIPA Act 2009</i> . | |
| 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 |
|---|---|
| Procurement, Contract Management and Reporting | Ensure all tenders and quotation processes over \$20,000 are centrally led by Procurement |
| | Deliver robust tender processes with all matters reported to Council which exceed the financial delegation of the General Manager |
| Performance Measures | Target |
| 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 Tweeddale 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 on 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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