



CUMBERLAND  
CITY COUNCIL

# Operational Plan

2024-2025

[CLICK TO START >](#)



## Acknowledgement of Traditional Custodians

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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.





# Message from the Mayor



*Cllr Lisa Lake*  
**Mayor**

On behalf of Cumberland Council and as I begin my third year as Mayor, I am pleased to introduce the Operational Plan for 2024-2025. This Plan details Council's commitment to the over 245,000 residents we represent and outlines the projects and programs that will be prioritised over the next 12 months.

Our investment is focused on projects to protect our natural environment, enhance recreational facilities and create vibrant local centres to foster connected communities. With Cumberland's population continuing to grow each year to around 300,000 people by 2036, Council is committed to a bold plan to support the needs of our growing community.

Council has outlined a proposed capital expenditure of \$71 million for 2024-2025 which includes a range of new and major capital projects worth \$35.5 million. This includes the redevelopment of Guildford Swim Centre to deliver a state-of-the-art aquatic centre to support current and future demand within the community.

\$20.8 million of the capital works program is allocated to upgrades and renewals of Council roads, footpaths, bridges, and stormwater infrastructure and \$10.4 million to upgrade Council's facilities.

The Operational Plan for 2024-2025 commits to upgrades of Lidcombe Remembrance Park, Granville Town Hall and Girraween Park. Council will also implement our Reconciliation Action Plan, continue the work of the Cumberland Domestic and Family Violence Action Plan and focus on a new Litter Strategy. Providing valued services and programs that enhance the quality of life for seniors, people with disability and carers are also an important priority.

I am proud of the progress and commitment detailed in this Operational Plan and know that these projects and programs will, over the next 12 months, bring real improvements for our growing community. Thank you for the contribution you make to the unique identity that is Cumberland. We couldn't deliver what we do without the support of our amazing community. I look forward to celebrating many future successes with you.

Cllr Lisa Lake  
Mayor, Cumberland Council



# Message from the General Manager



*Peter J. Fitzgerald*  
**General Manager**

On behalf of the very dedicated and passionate workforce that provides services, programs and projects across Cumberland, I am proud to present the Operational Plan 2024-2025, which outlines the actions and initiatives that Council is committed to delivering over the next 12 months.

This Plan will help guide Council's financial position into the future and will assist with the direction of its budget and spending.

This year Cumberland Council will oversee an operating budget of \$241 million, and a capital works program of \$71 million, which will progress the development of significant new capital works, asset renewals and upgrades to transform facilities and community spaces.

One of the most anticipated major projects that Council will embark on is the Guildford Swim Centre redevelopment, which will provide a range of new facilities including an outdoor pool and indoor program pool. This project is jointly funded by Council and NSW State Government's Western Sydney Infrastructure Grants Program (formerly WestInvest).

Council will also be prioritising \$5.6 million to maintain, improve and upgrade our parks, playgrounds and recreation areas including the Lidcombe Remembrance Park, Girraween Park, Canal Road Park and the Duck River Playground. These upgrades will be vital for our local area and our community both now and for generations to come.

Getting these projects from an idea to a delivered outcome requires thoughtful and inspired planning, coupled with a deep understanding of the Cumberland community and what it wants as our City evolves. Most importantly, we are committed to achieving all of this in a fiscally responsible manner that will ensure we maintain our strong financial position.

Council will continue to celebrate our multicultural and diverse community through our extensive program of community events that focus on promoting inclusion and fostering harmony in Cumberland.

Every day, I continue to be inspired by what our staff deliver for our community, and I am proud to lead an organisation that places our residents and visitors at the fore of our focus, shaping everything we do.

For this partnership to continue and flourish, I encourage your feedback about how we've performed and where we can improve. Together we can make sure that Cumberland and its residents continue to prosper and embrace the opportunities to succeed in this vibrant city.

Peter J. Fitzgerald  
General Manager





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Welcome  
*Belong*  
Succeed



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# Welcome to the Cumberland City Council Operational Plan 2024-2025

The Operational Plan 2024-2025 represents Council's annual action plan developed in response to the community's priorities identified in the Cumberland Community Strategic Plan (CSP) 2017-2027.

In this Plan, each service outlines the key activities designed to align with the CSP vision and support the Delivery Program's (DP) 2022-2026 objectives.

This Plan reaffirms Council's commitment to delivering high-quality, cost-effective services and timely programs to the community. It also ensures there is transparency with Council budgets and capital works for the community's benefit.



Stallholders at the Ramadan Street Festival in Auburn

*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.

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

- Where are we now?
- Where do we want to be in 10 years? The Community Strategic Plan sets the community objectives and strategic direction.
- How we plan to get there? The Resourcing Strategy, Delivery Program and Operational Plan provide the strategies and actions.
- How will we know when we have arrived? Six monthly, Annual and State of our City reporting provides updates on our progress.

# How Progress is Measured and Reported

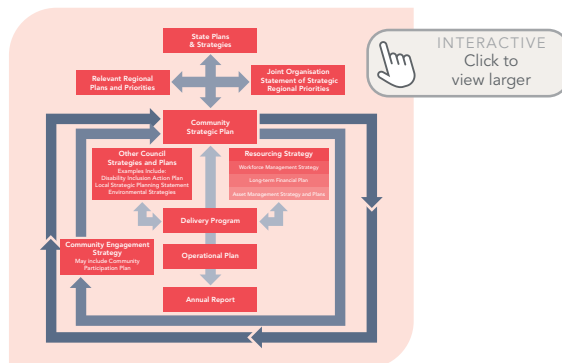
Under the *NSW Local Government Act 1993*, councils are required to produce progress reports to the community that assesses the effectiveness of its services outlined in their plans.

Council measures its progress towards achieving the community's vision and goals set out in the Community Strategic Plan, against a range of community satisfaction and wellbeing indicators. Engagement surveys are prepared by independent consultants, that provide insights that drive community satisfaction and wellbeing and aid in evaluating Council's service delivery.

Council publishes the State of our City Report at the conclusion of each Council term, demonstrating Council's advancement or deviation from the four strategic goals.

The Operational Plan's performance and progress is assessed on a six-monthly basis, presenting service highlights and action updates along with key performance measures. These accomplishments are consolidated in the Annual Report, which include statutory requirements and service review outcomes.

Internally, Council assesses its operational efficiency across the organisation, utilising various internal performance metrics. This data serves as a foundation for informed decision making and performance monitoring.





# How this Plan is Resourced

The Operational Plan outlines how Council will be resourced to deliver its services and define the methods for measuring and reporting its performance to the community effectively and sustainably.

This Plan integrates Council's workforce, financial and asset planning to outline the sustainable resourcing for commitments specified in the Delivery Program and Operational Plan. The Resourcing Strategy outlines the money, assets, technology and people required for Council's operations. Its purpose is to demonstrate how Council will allocate resources to support the long-term vision and priorities outlined in the Community Strategic Plan.

The Resourcing Strategy consists of four components:

1. The Long-Term Financial Plan (Money)
2. The Asset Management Strategy (Asset)
3. Digital Strategy (Technology)
4. The Workforce Management Plan (People).

## Key components of the IP&R Framework

### Community Strategic Plan

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

### Community Engagement Strategy

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

### Resourcing Strategy

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

### Delivery Program

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

### Operational Plan

Identifies annual programs and activities to deliver against Delivery Program outcomes

### Annual Report

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

### State of our City Report

Report prepared by outgoing Council to the community on effectiveness of implementation of the Community Strategic Plan



## Our Community

Cumberland City is one of the most culturally diverse and vibrant areas in NSW. We are known for our international food, welcoming community events and festivals, high-quality community programs and extensive networks of green spaces. The Cumberland City population is forecast to grow to around 300,000 people by 2036.

The Cumberland community is diverse with many young families who are professionals, speak multiple languages and have come from a range of backgrounds and experiences that contribute to Cumberland's unique flavour. Located in the geographical heart of Sydney, Cumberland is the epicentre of modern multicultural Australia.

With just over half of all residents born overseas, Cumberland City is for many, their first introduction to life in Australia.

Cumberland City has a growing population with increases forecasted for families with dependents, meaning that young families will be attracted to Cumberland and will continue to grow in number. Access to education and care services for young people will be among our community's highest priorities.

The community has access to five swimming pools, high quality community venues and a network of town centres supporting diverse and dynamic small businesses. Our town centres also have a range of services and facilities to support future growth. They are a focus for community life, retail and entertainment, providing a highly valued atmosphere of cultural experiences. With opportunities for markets, festivals and other community events, our town centres are an important part of the social fabric of Cumberland and a meeting place for the community.



Lunar New Year festival performance

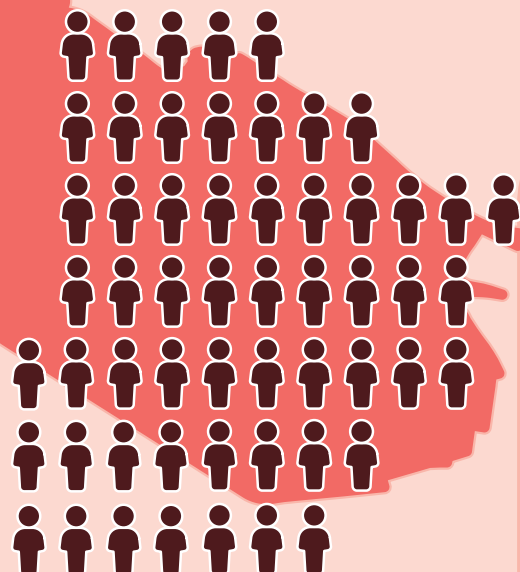




## Who We Are

Council area<sup>1</sup>:  
**7,277 ha**  
(72.77 km<sup>2</sup>)

Total Population<sup>1</sup>:  
**245,323**



## FOR EVERY 100 RESIDENTS:

### OUR POPULATION<sup>1</sup>

**14**   
are Children 0 - 9 years

**11**   
are Young People 10 - 19 years


**63**   
are Adults 20 - 64 years

**12**   
are Seniors 65+ years


### OUR WORKFORCE<sup>1</sup> (Employment)

**92** People are Labour  
Force Employed

### WHERE WE WORK<sup>1</sup> (Top 3 Industries)

**15** Health Care and  
Social Assistance 

**10** Retail Trade 

**8** Professional,  
Scientific and  
Technical Services 



### OUR ETHNIC DIVERSITY<sup>1</sup>

**53** Born overseas

**65** Who speak a language other  
than English at home

**<1** Aboriginal or  
Torres Strait Islander



### COUNTRY OF BIRTH<sup>1</sup>

**9** India

**7** China

**5** Lebanon

**4** Nepal

**3** Afghanistan



### LANGUAGES SPOKEN<sup>1</sup>

**14** Arabic

**7** Mandarin

**4** Nepali

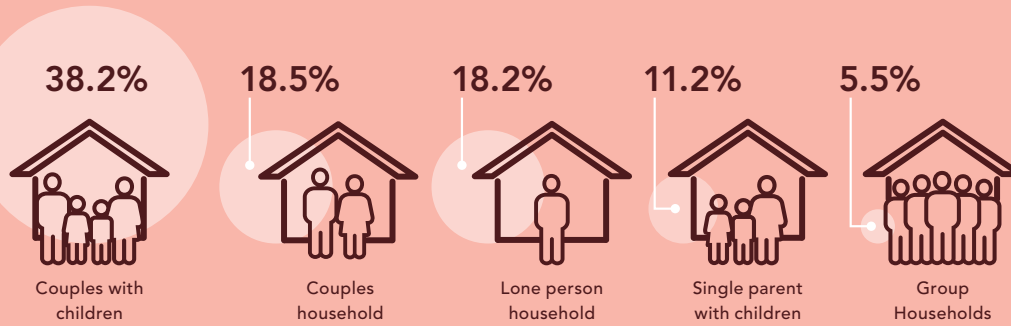
**4** Cantonese

**3** Tamil

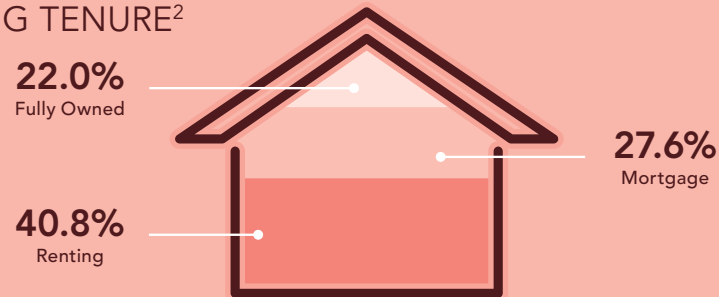
<sup>1</sup> Source: <https://profile.id.com.au/cumberland>



## OUR HOUSEHOLDS<sup>2</sup>



## OUR HOUSING TENURE<sup>2</sup>



Number of  
Suburbs<sup>2</sup>:

28

## COUNCIL SPECIFIC



21

Community Centres<sup>3</sup>



12

Education and Care  
Centre-Based Services<sup>6</sup>



8

Libraries<sup>4</sup>



1

Family Day  
Care Service<sup>6</sup>



104

Sportsgrounds<sup>5</sup>



5

Swimming Pools<sup>7</sup>

<sup>2</sup> Source: <https://profile.id.com.au/cumberland>

<sup>3</sup> Source: <https://cumberland.bookable.net.au/#/search?venueTypeId=1>

<sup>4</sup> Source: <https://www.cumberland.nsw.gov.au/locations-and-hours>

<sup>5</sup> Source: <https://www.cumberland.nsw.gov.au/sports-ground-closures>

<sup>6</sup> Source: <https://www.cumberland.nsw.gov.au/education-and-care-options>

<sup>7</sup> Source: <https://www.cumberland.nsw.gov.au/swimming-pools>





# Our Cumberland

Cumberland City covers more than 72 square kilometres and is strategically located in the geographic heart of Sydney, less than 5 kilometres south of the Parramatta CBD and approximately 20 kilometres west of Sydney CBD.

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



**Granville Ward**  
*Merrylands Civic Square*



**Greystanes Ward**  
*View from Prospect Hill*



**Regents Park Ward**  
*Nature Play at Grandin Park*



**South Granville Ward**  
*Auburn Botanic Garden*

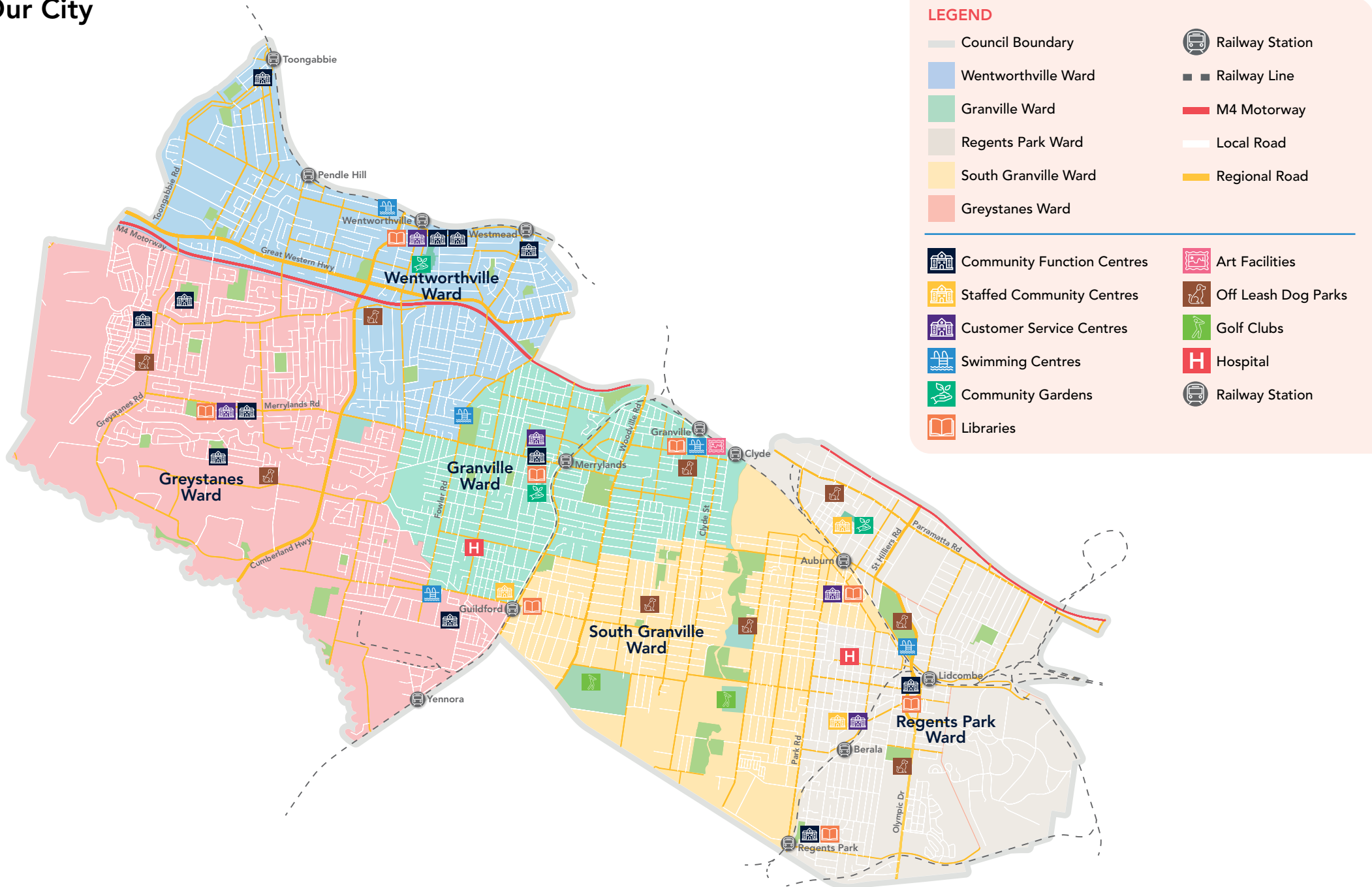


**Wentworthville Ward**  
*Public art mural in Toongabbie*





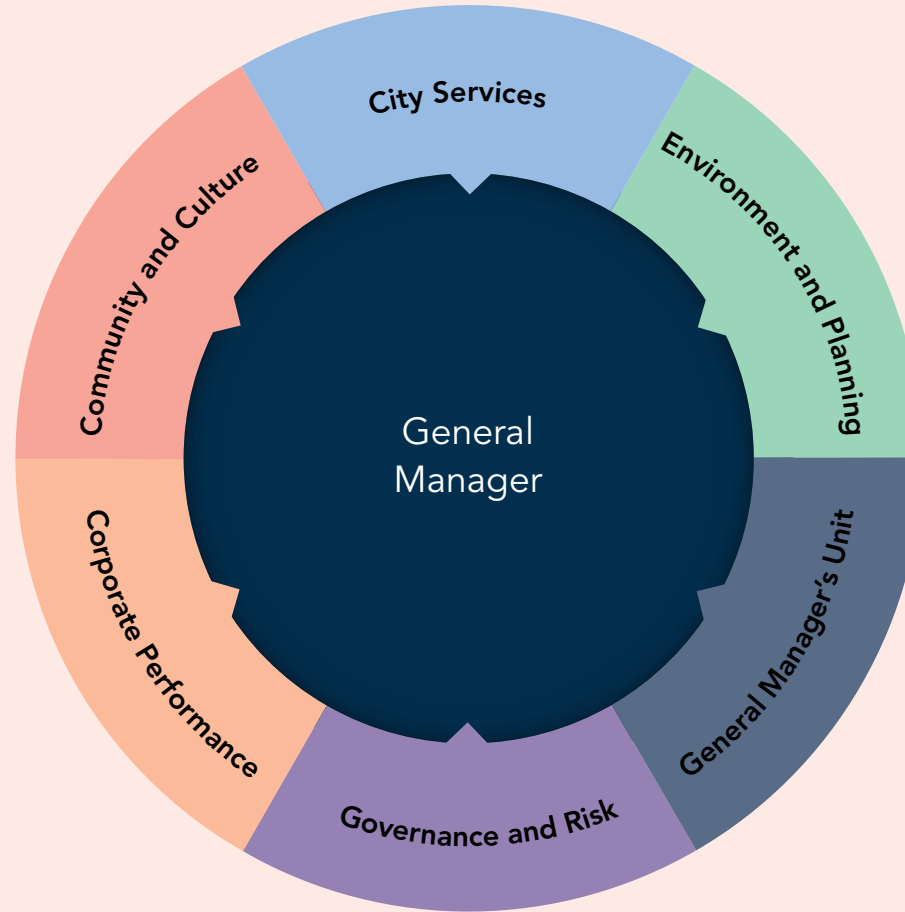
## Our City





# Our Organisation

Cumberland City Council's organisation structure consists of five directorates and General Manager's Unit which are responsible for providing services across the Local Government Area.



INTERACTIVE  
Click to jump to  
service information

## Community and Culture

Community Development  
Community Wellbeing  
Education and Care

## City Services

Assets, Capital and Facilities  
City Operations  
Environmental Health and Development Services

## Environment and Planning

City Planning and Development  
Engineering and Building  
Environment and Planning Systems  
Place and Engagement

## Corporate Performance

Customer Experience and Technology  
Finance  
Human Resources  
Strategic Communications  
Strategy and Improvement

## Governance and Risk

Audit, Safety and Risk  
Governance  
Property Transactions

## General Manager's Unit

General Counsel  
Internal Ombudsman  
Special Projects



## Our Shared Vision

Our shared vision statement summarises what the residents of Cumberland City want for the area now and into the future. It captures what the community values most about Cumberland City from the Community Engagement Program, as part of the Cumberland Community Strategic Plan 2017-2027, resulting in four strategic goals:



Supporting Community  
Health, Safety and Wellbeing



Enhancing the Natural  
and Built Environment



Delivering Sustainable  
Infrastructure and Services



Providing Local Leadership

Welcome  
*Belong*  
Succeed

## Our Organisation's Values



We are **determined**  
to succeed



We are **inclusive**  
in our approach



We are **progressive**  
in our outlook





# Our Elected Representatives

Cumberland City Council is served by 15 elected representatives across five wards.

Cumberland's elected officials have the responsibility of representing their community to identify priorities, services and standards.

## Granville Ward



Councillor  
Steve Christou



Councillor Ola Hamed  
Deputy Mayor



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



Councillor Lisa Lake  
Mayor



Councillor  
Michael Zaiter



## 2024-2025 Budget Summary

Cumberland City Council is committed to measuring important aspects of financial performance. The Operational Plan 2024-2025 ensures Council is well placed to achieve this commitment by meeting the following criteria:

- Financial sustainability as outlined in the Financial Planning and Sustainability Policy
- Asset management as outlined in the Asset Management Strategy as part of the Resourcing Strategy
- Sustainable service delivery.

The 2024-2025 budget projects a net surplus of \$3.01m 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.

Balanced Budget	2024-2025 Budget	Target	LTFP
Recurring Results ('000s)	\$3,014	>\$0.00	■
Operating Performance Ratio	1.14%	>0	■
Infrastructure Renewal Ratio	100.7%	>100%	■
Capital Program Delivery	\$71.4m	100%	■
Debt Service Ratio	13.01x	>2.0x	■
Available Funds	\$12.9m	\$10.0m	■

## Profit and Loss

Net Income is projected to increase by \$5.6m (2.3%) when compared to the approved 2023-2024 budget, noting the following movements:

- Rates set in accordance with the Rates Pegging Limit set by the Independent Pricing and Regulatory Tribunal (IPART).
- Increase in Domestic Waste Management charges 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*.
- Increase in User Fees (excluding statutory fees) at a base of 2.5% for non-statutory charges. Statutory fees may increase at different rates when released by the NSW Government.
- Decrease in Operating Contributions by \$2.04m (9.7%) as one-off grants will be finalised in the 2023-2024 budget.
- Increase in Capital Contributions by \$3.96m (17.2%) as a result of new grants, particularly Western Sydney Infrastructure Grants Program (formerly WestInvest).

Expenses are projected to increase by \$6.1m (2.6%), noting the following movements:

- Increase in Employee costs \$5.7m (6.3%). The budget incorporates an increase in the local government award and an estimated increase to superannuation contributions to 11.5%.
- Decrease in Materials and Services by \$2.4m as several grant funded programs are finalised in the 2023-2024 budget. Non grant funded expenditure is expected to increase with expected CPI and in line with Council contracts.
- Increase in Depreciation by \$2.8m (6.0%), in line with anticipated impacts of asset revaluations and new assets coming online.

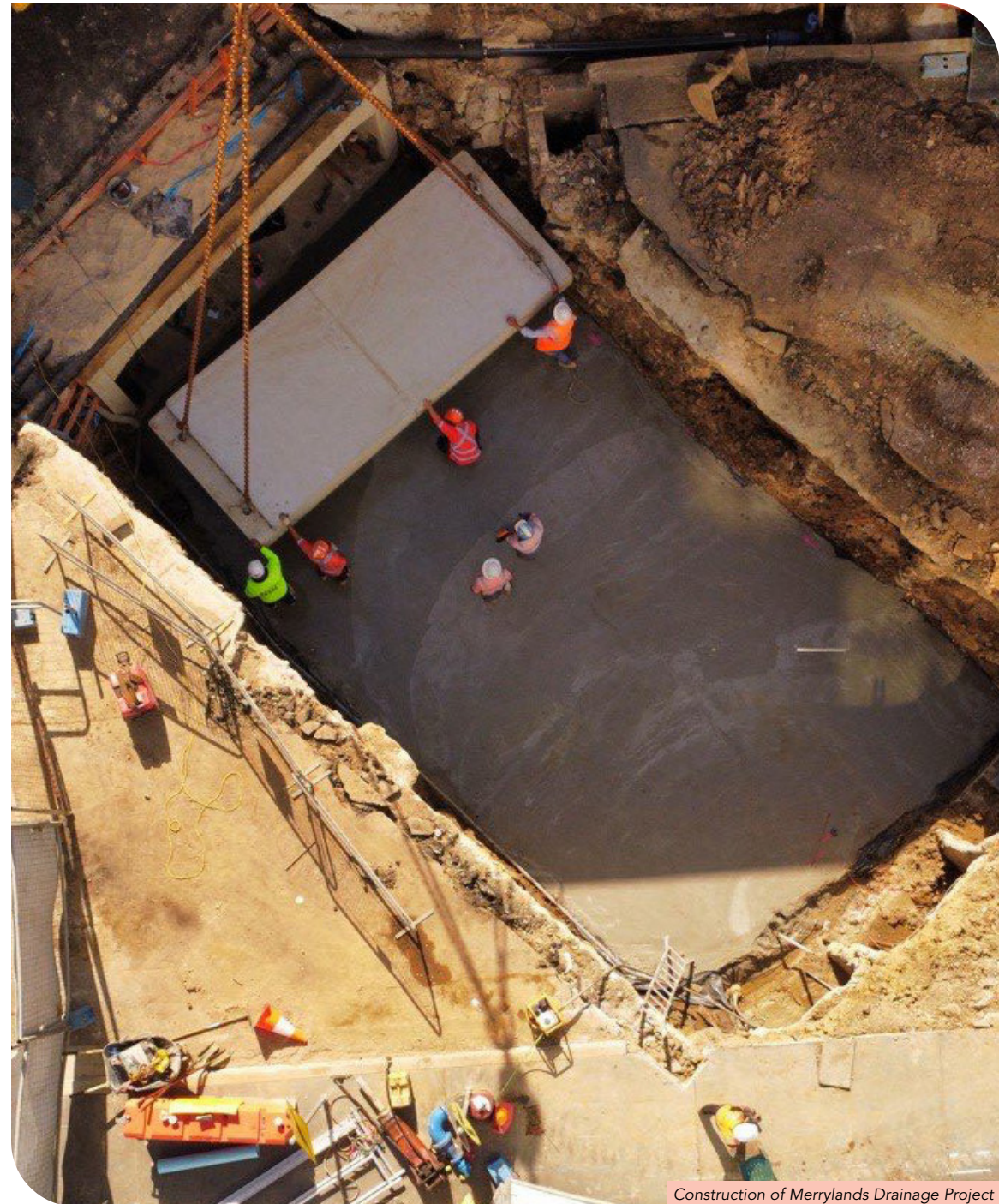


## Priority Areas and Major Projects

Council is continually constructing and maintaining footpaths, roads, buildings, parks and drains. The Capital Works Program outlines the annual budget allocated for these activities, specifically for Council-owned and managed assets. Council's proposed capital expenditure for 2024-2025 is \$71.4m, which includes new and major capital projects worth \$35.5m. Council plans to use Section 7.11 reserves of \$16.6m and other reserves of \$5.2m for its 2024-2025 Capital Works Program.

Council's priority capital works projects that are planned for delivery in the 2024-2025 period include:

- \$16.6m of Section 7.11 funded expansion projects across the Cumberland area
- \$13.4m towards the renewal of Council roads and bridges
- \$12.4m of new grant funded major projects inclusive of Western Sydney Infrastructure Grants Program (formerly WestInvest)
- \$10.4m of renewals for Council buildings and swimming pools
- \$5.6m of renewals for Council open space park assets
- \$3.8m towards renewal and new footpaths
- \$3.6m towards the renewal of Council stormwater infrastructure
- \$3.4m towards other capital works including streetlighting, plant and I.T. equipment
- \$2.2m towards Councils Traffic Committee and Traffic Blackspot Program works.



Construction of Merrylands Drainage Project





## Major Projects



### Guildford Swim Centre Modernisation Project

This project will deliver a new state of the art aquatic centre that will support current and future demand for aquatic provision within the local community. The redevelopment will provide a range of new facilities including an outdoor pool, indoor program pool and water play (splash pad). These new facilities will provide for a range of age groups and participation levels including gentle exercise, rehabilitation and learn to swim. This project is jointly funded by Council and NSW State Government's Western Sydney Infrastructure Grants Program (formerly WestInvest).



### Auburn Basketball Centre of Excellence Expansion Project

The Auburn Basketball Centre of Excellence Expansion project will increase the existing three court facility to cater for the full spectrum of participation and athlete pathway development. This includes additional basketball courts and 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.



### Lidcombe Town Centre

The Lidcombe Town Centre High Street Activation project aims to transform the Joseph Street Precinct into a vibrant 'Eat Street' supported by outdoor dining areas, upgraded footpaths and pedestrian crossing points, new street tree planting and greenery to provide colour and shade with opportunities for the integration of public art.



# Upgrade Projects

Design works for these projects occurred in the 2023-2024 financial year, with the projects to be handed to the construction team for the 2024-2025 financial year.

## Lidcombe Remembrance Park Upgrade

This project will provide the community with much needed facilities including a playground and amenities. This project is funded by NSW Government as part of the Accelerated Infrastructure Fund Round 3.

## Lytton Street Park Upgrade

Jointly funded by Council and the NSW Government Accelerated Infrastructure Fund Round 3, this project will commence with improving the existing playground infrastructure in the park.

## Girraween Park Upgrade

The project design is in line with the Park Plan of Management 2015 - Long Term Landscape Masterplan. The playground design concept is inspired by the translation of Girraween – meaning ‘A place where flowers grow’ or ‘Place of flowers’.

The upgrade will include:

- Upgrade to the pedestrian path
- Provision of formalised pedestrian path from street footpath to park via existing carpark
- Relocating playground to adjoin main picnic area
- Picnic area upgrade with picnic tables, barbeque and picnic facilities.

In addition to the playground upgrade, the existing amenities building will be demolished and replaced with a new building with a larger footprint to cater for current and future demand for the park.

## Public Amenity Upgrades

Improvement of existing or provision of new public toilet facilities in parks and reserves will be undertaken for:

- Dirrabari Reserve
- Lytton Street Park
- Merrylands Park, West Field
- Merrylands Train Station.

## Canal Road Park Upgrade

Funded through the Places to Roam grant, the Prospect Pipeline Corridor Strategic Masterplan will build a connecting path from the cycleway through to Canal Road with other embellishments to the park including public art elements also proposed.

## Playground Upgrades

Upgrade and renewal of play equipment at:

- Kookaburra Street Park
- Leawarra Reserve
- M J Bennett Reserve
- Munro Street Reserve
- Pitt Park
- White Gum Reserve
- Whyman Reserve.

## Duck River Playground Upgrade

The playground design will incorporate sand and water play, a flying fox and multi play elements for all ages. This project includes the provision of interpretive elements, hard and soft landscaping creating a ‘natural’ play setting within the Duck River Recreational Corridor. To support this upgrade, there will be the addition of accessible paths, picnic shelters, tables, lawn areas and barbeque facilities.



Lidcombe Remembrance Park





## SECTION TWO: Our Services

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## Delivering through Services

Council's service structure has 38 frontline and internal services with 78 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 2024-2025 provides detailed service plans that contain:

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



Easter decorations

## 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 efficient in delivering desired outcomes to the community and looking at how services can be delivered more effectively.

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

Service reviews are part of Cumberland City Council's 'business as usual' practices and are a central part of Council's continuous improvement culture. Service reviews at Cumberland City Council are delivered through an internal service review program, called Continuous Service Improvement (CSI).

This program uses an evidence based, transparent and staff driven approach to improving services, ensuring they are effective, efficient and match the changing needs of our community.

Under the CSI Program, two service reviews are planned for the 2024-2025 year.

- Events and Culture.
- Place and Engagement.



Performers at Easter Celebrations 2024



## Service Details



| 6 Services | 21 Sub Services

## Community and Culture

### Community Development

#### Community Development

- Aboriginal Engagement
- Capacity Building Programs
- Community Grants
- Crime Prevention and Community Safety Programs
- Domestic and Family Violence (DFV) Initiatives
- Homelessness

### Community Wellbeing

#### Children and Youth Development

- Children's Development
- Youth Development

#### Events and Culture

- Arts Programs
- Major Events

#### Libraries

- Library Operations

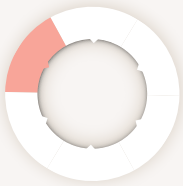
#### Seniors and Disability

- National Disability Insurance Scheme Programs
- Nutrition Services
- Seniors and Disability Initiatives
- Seniors Units
- Social Inclusion Programs
- Volunteers Program

### Education and Care

#### Education and Care

- Education and Care Support
- Family Day Care (FDC)
- Long Day Care (LDC)
- Out of School Hours Care (OSHC)



### Community and Culture

- Community Development
- Children and Youth Development
- Events and Culture
- Libraries
- Seniors and Disability
- Education and Care

### City Services

### Environment and Planning

### Corporate Performance

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## Community Development

**Directorate:** Community and Culture  
**Responsible Officer:** Manager, Community Development



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



### Service Statement

Community Development is responsible for the planning and implementation of community development and capacity building initiatives and projects across the Cumberland Local Government Area.

### Service Expectations

To develop the community sector in Cumberland to create better outcomes for residents, visitors and the wider community. This is done through the delivery of capacity building programs, community grants, referral services to domestic violence survivors and those facing homelessness. Community Development achieves this by consulting community organisations, complying with relevant guidelines and legislative requirements, engaging with residents and following Council direction and policy.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Aboriginal Engagement	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Connect the Cumberland community with Aboriginal histories and culture	<ul style="list-style-type: none"><li>Finalise and implement Council's Reconciliation Action Plan (RAP) 2024-2026</li><li>Facilitate Aboriginal education and engagement programs, activities and events in the community</li><li>Convene the Aboriginal and Torres Strait Islander Consultative Committee (ATSICC) Meetings</li></ul>	Number of internal awareness raising initiatives annually	2
					Number of community education initiatives annually	8
					Number of ATSICC Meetings held annually	4

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Capacity Building Programs	1.2.2 Build capacity within our community to live happier and healthier lives	Collaborate with the community sector to build a resilient Cumberland	<ul style="list-style-type: none"><li>Facilitate partnerships and collaborations with community sector</li><li>Facilitate capacity building programs for the community sector and residents</li><li>Convene the Culturally and Linguistically Diverse (CALD) Committee Meetings</li></ul>	Number of networking opportunities provided to the sector annually	4
					Number of capacity building programs offered to the community annually	4
					Number of CALD Committee Meetings convened annually	4

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Community Grants	1.2.2 Build capacity within our community to live happier and healthier lives	Support the community sector through grants facilitation and delivery	<ul style="list-style-type: none"><li>Facilitate and deliver Council's Community Grants programs</li><li>Deliver information sessions for potential applicants to create successful grant recipients</li><li>Support the delivery of ClubGrants</li></ul>	Number of group information sessions held annually	3
					Number of one-on-one advisory desk sessions held annually	12
					Percentage of available funds allocated	≥90%

Community  
and Culture

### Community Development

Children and Youth  
Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

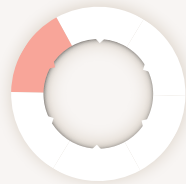
City  
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**Community  
and Culture****Community  
Development**

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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Crime Prevention and Community Safety Programs	1.2.1 Provide access to services that improve health and wellbeing	Develop and implement crime prevention and community safety initiatives, programs and activities in Cumberland	<ul style="list-style-type: none"><li>Develop and implement the Community Safety and Crime Prevention Plan 2024-2027</li><li>Maintain partnership with NSW Police in relation to coordination and provision of CCTV</li><li>Convene the Community Safety and Crime Prevention Committee Meetings</li></ul>	Number of community awareness raising campaigns annually	4
					Number of Community Safety and Crime Prevention Committee Meetings held annually	4

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Domestic and Family Violence (DFV) Initiatives	1.2.1 Provide access to services that improve health and wellbeing	Deliver the Cumberland Domestic and Family Violence Action Plan	<ul style="list-style-type: none"><li>Implement Year Two of the Cumberland Domestic and Family Violence Action Plan 2023-2025</li><li>Support the delivery of the Domestic and Family Violence Hub</li><li>Convene the Cumberland DFV Community of Practice Meeting</li></ul>	Number of DFV information sessions held annually	10
					Number of DFV awareness raising initiatives annually	2
					Number of Community of Practice Meetings held annually	6

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Homelessness	1.2.1 Provide access to services that improve health and wellbeing	Deliver the Cumberland Homelessness Action Plan	<ul style="list-style-type: none"><li>Implement the Cumberland Homelessness Action Plan 2024-2027</li><li>Build relationships and support the local Homelessness sector</li><li>Convene the Homelessness Advisory Committee Meetings</li></ul>	Number of annual Homelessness awareness raising campaigns	4
					Number of Homelessness Advisory Committee Meetings held annually	4

Budget by Sub Service	2024-2025 Budget
Aboriginal Engagement	29,000
Capacity Building Programs	1,017,308
Community Grants	489,662
Crime Prevention and Community Safety Programs	35,004
Domestic and Family Violence (DFV) Initiatives	14,004
Homelessness	59,275
<b>Net Cost of Service</b>	<b>1,644,253</b>
Internal Income and Expenditure	707,240
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>2,351,493</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-8,460
Operating Grants	-60,524
<b>Total Operating Income</b>	<b>-68,984</b>
Employee Costs	1,031,121
Materials and Services	182,116
Other Expenses	500,000
Internal Expenses	707,240
<b>Total Operating Expenses</b>	<b>2,420,477</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>2,351,493</b>



## Children and Youth Development

**Directorate:** Community and Culture  
**Responsible Officer:** Senior Coordinator, Children and Youth Development



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



### Service Statement

Children and Youth Development are responsible for the development and implementation of targeted children (pregnancy to 12 years), youth (12 to 25 years) and families' community development initiatives and projects across the Cumberland area. This service oversees the internal and external child protection functions of Council.

### Service Expectations

To develop community focused partnerships, initiatives and programs aimed at improving outcomes and opportunities for children, young people and their families.

Children and Youth Development also ensures Council is meeting legislative obligations with respect to child protection.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Children's Development	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Improve the lives of children and their families ensuring that Cumberland is a place where children are safe and have a voice to participate in community life	<ul style="list-style-type: none"><li>Develop, launch and implement the Children and Families Strategy</li><li>Facilitate children and families' events and programs</li></ul>	Number of children and families' events and programs annually	32
			Maintain Council as a Child Safe Organisation and ensure compliance with the NSW Child Safe Standards and all relevant child protection legislation	<ul style="list-style-type: none"><li>Implement a comprehensive child protection framework including policy, guidelines, processes and training</li><li>Coordinate and provide ongoing education to internal stakeholders on child protection</li></ul>	Number of child protection actions completed annually  Number of child protection team meetings held annually	12  6
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Youth Development	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Supporting better outcomes for young people making Cumberland a vibrant place of opportunity where all young people are supported to learn, be safe, belong, work and connect	<ul style="list-style-type: none"><li>Implement actions from the Cumberland Youth Strategy 2022-2026</li><li>Facilitate youth events and programs</li><li>Convene the Youth Committee Meetings</li></ul>	Number of youth events and programs annually  Number of Youth Committee Meetings held annually	32  4

### Community and Culture

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**Children and Youth Development**

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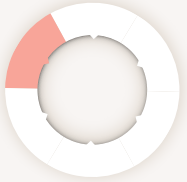
### Corporate Performance

### Governance and Risk



Budget by Sub Service	2024-2025 Budget
Children's Development	361,938
Youth Development	527,335
<b>Net Cost of Service</b>	<b>889,273</b>
Internal Income and Expenditure	642,571
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,531,844</b>

Detailed Service Budget	2024-2025 Budget
Operating Grants	-141,684
<b>Total Operating Income</b>	<b>-141,684</b>
Employee Costs	887,856
Materials and Services	143,101
Internal Expenses	642,571
<b>Total Operating Expenses</b>	<b>1,673,528</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,531,844</b>



## Community and Culture

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Participants of Youth Week activities



Child with Poppy Possum





## Events and Culture

**Directorate:** Community and Culture  
**Responsible Officer:** Senior Coordinator, Events and Culture



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



### Service Statement

Events and Culture is responsible for fostering access to arts and culture programs and initiatives for Cumberland.

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

### Service Expectations

To provide community, arts and cultural events, projects, programs and initiatives reflective of Cumberland's communities and culture, building connections between the places and people of Cumberland.

To deliver events and arts programs with a focus on 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.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Arts Programs	1.1.1 Build a rich local culture through access to cultural activities and events	Deliver Major Arts Programs	<ul style="list-style-type: none"><li>Facilitate, promote and evaluate annual arts programs and activities at Council's arts and cultural facilities</li></ul>	Number of Major Events delivered annually	8
			Deliver Artist in Residence Program	<ul style="list-style-type: none"><li>Deliver expressions of interest for applications and engage successful applicants for the Artist in Residence Program</li><li>Develop, promote, deliver and evaluate Artist in Residence Program</li><li>Develop communications to engage artist and non-artist communities to connect with the Artist in Residence Program</li><li>Convene the Arts Committee Meetings</li></ul>	Number of professional artist residencies supported per year	3
					Number of participants engaged in gallery programs annually	≥5,000
					Number of Arts Committee Meetings held annually	4

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Major Events	1.1.1 Build a rich local culture through access to cultural activities and events	Deliver annual Major Events Program	<ul style="list-style-type: none"><li>Facilitate, promote and evaluate annually Council's Major Events Program</li></ul>	Number of Major Events delivered annually	8
			Review and promote Council's Major Cultural Events Program calendar	<ul style="list-style-type: none"><li>Coordinate, facilitate and run community consultation for Cultural Major Events</li><li>Convene the Events Committee Meetings</li></ul>	Number of event attendees annually	100,000
					Number of Events Committee Meetings held annually	4

### Community and Culture

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Budget by Sub Service	2024-2025 Budget
Arts Programs	623,882
Major Events	789,161
<b>Net Cost of Service</b>	<b>1,413,043</b>
Internal Income and Expenditure	517,052
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,930,095</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-697,796
Other Revenue	-5,000
Operating Grants	-294,681
<b>Total Operating Income</b>	<b>-997,477</b>
Employee Costs	857,311
Materials and Services	1,553,209
Internal Expenses	517,052
<b>Total Operating Expenses</b>	<b>2,927,572</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,930,095</b>



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Mitch Tambo performing at Australia Day event



## Libraries

**Directorate:** Community and Culture  
**Responsible Officer:** Senior Coordinator, Library Services



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



### Service Statement

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

This service also provides residents and visitors across Cumberland with face-to-face and online resources, information events, programs and access to technology.

### Service Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Library Operations	1.1.2 Enhance our sense of community through valued community spaces and places	Empower the community through recreation, education and social connectedness	<ul style="list-style-type: none"><li>Implementing Year One actions of the Library Strategy (2024-2027)</li><li>Investigate library spaces based on customer feedback</li><li>Library Customer Satisfaction Survey to be conducted bi-annually for the purposes of fine-tuning practices and understanding customer perceptions and issues</li></ul>	Number of library visitations annually	600,000
			Provide accessible resources and assist the community with library systems	<ul style="list-style-type: none"><li>Development and maintenance of library collections</li><li>Support the community using computers and online resources</li><li>Develop the Library Collection Development Statement 2024-2026</li><li>Develop the Library Technology Plan 2024-2026</li><li>Convene the Library Committee Meetings</li></ul>	Number of loans annually	550,000
					Number of new library memberships annually	10,000
					Utilisation of the Public library computers annually	60,000
					Utilisation of public Wi-Fi own devices annually	110,000
					Number of Library Committee Meetings held annually	4
			Implement and promote inclusive programs, events and activities for the community	<ul style="list-style-type: none"><li>Provide opportunities to work in partnership with community groups, government agencies and internal stakeholders</li><li>Provide programs and resources to help customers develop digital literacy skills</li><li>Support the library to serve as a community hub, hosting events and activities that bring people together and support local initiatives</li><li>Provide spaces for children and youth, including educational activities and reading initiatives</li><li>Create and implement new, diverse and inclusive library programming</li></ul>	Number of programs run in collaboration with community stakeholders annually	1,000
					Number of children and youth programs and activities held annually	1,100
					Number of programs delivering inclusivity and cohesion annually	300
					Number of digital literacy programs provided annually	100

### Community and Culture

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Budget by Sub Service	2024-2025 Budget
Library Operations	5,426,797
<b>Net Cost of Service</b>	<b>5,426,797</b>
Internal Income and Expenditure	3,577,105
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>9,003,902</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-110,000
Other Revenue	-6,444
Operating Grants	-853,879
<b>Total Operating Income</b>	<b>-970,323</b>
Employee Costs	5,453,772
Materials and Services	378,904
Depreciation	564,444
Internal Expenses	3,577,105
<b>Total Operating Expenses</b>	<b>9,974,225</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>9,003,902</b>



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Library Book Club



Storytime "Meet the Police"



## Seniors and Disability

**Directorate:** Community and Culture  
**Responsible Officer:** Senior Coordinator, Seniors and Disability Services



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



### Service Statement

Seniors and Disability Services aim to improve the lives of seniors, people with disability and carers in our community. This is achieved through the provision of services including transportation, meals and social programs, events and implementation of Council's Disability Inclusion Action Plan (DIAP).

This service also aims to support Council services and operations through the recruitment and retention of volunteers, while providing residents the opportunity to give back to their community or enhance their pathways to employment.

### Service Expectations

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

To provide opportunities for community members to make a valuable contribution to their community or enhance work experience through opportunities to volunteer.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	National Disability Insurance Scheme (NDIS) Programs	1.2.1 Provide access to services that improve health and wellbeing	Offer quality services and programs to enhance the quality of life of people with disability and provide opportunities to connect with their community and remain independent	<ul style="list-style-type: none"><li>Plan, facilitate and deliver a range of programs and services under the National Disability Insurance Scheme (NDIS)</li></ul>	Number of programs and services provided annually	280
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Nutrition Services	1.2.1 Provide access to services that improve health and wellbeing	Provide access and deliver a variety of nutritious, well-balanced meals to seniors, people with disability and carers	<ul style="list-style-type: none"><li>Provide and deliver meals under the Commonwealth Home Support Programme (CHSP)</li></ul>	Number of meals provided annually	37,961
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Seniors and Disability Initiatives	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Enhance the health and wellbeing of seniors, people with disability and their carers through celebration of events and education sessions to improve quality of life	<ul style="list-style-type: none"><li>Plan and deliver events, information and education sessions for seniors, people with disability and their carers</li><li>Maintain electronic and postal distribution lists for seniors, people with disability and their carers to ensure residents are kept informed and up to date with relevant information</li><li>Promote available services and process onboarding for eligible residents to access Commonwealth Home Support Programme (CHSP) and National Disability Insurance Scheme (NDIS) programs and services</li></ul>	<p>Number of attendees at events and education sessions annually</p> <p>Number of people registered to the distribution list annually</p> <p>Number of customers accessing CHSP and NDIS Programs and Services annually</p>	<p>1,000</p> <p>200</p> <p>370</p>

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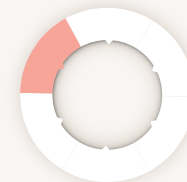
Education and Care

### City Services

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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Seniors and Disability Initiatives	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Implement the actions and strategies outlined in Council's Disability Inclusion Action Plan (DIAP) 2022-2026 to ensure people with disability have full and equal access to the facilities, programs, services and information	<ul style="list-style-type: none"> <li>Implement actions from the Disability Inclusion Action Plan 2022-2026 (DIAP)</li> <li>Convene Council's Access Committee and Council's Staff Disability Inclusion Action Plan (DIAP) Steering Committee</li> </ul>	Percentage of action items completed annually	25%
					Number of meetings held annually	8

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Seniors Units	1.2.1 Provide access to services that improve health and wellbeing	Offer an accessible and transparent application process for potential residents of Council's Seniors Units	<ul style="list-style-type: none"> <li>Facilitate and manage applications, priority assistance and waitlist for Seniors Living Units</li> </ul>	Percentage of applications processed within 10 working days	≥95%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Social Inclusion Programs	1.2.1 Provide access to services that improve health and wellbeing	Empower and educate seniors and carers about health and wellbeing while providing opportunities to connect with their community and remain independent	<ul style="list-style-type: none"> <li>Plan and deliver ongoing wellbeing programs and individualised services under the Commonwealth Home Support Programme (CHSP)</li> <li>Provide opportunities for seniors and carers to give feedback and input to the services offered and future directions</li> </ul>	Number of hours for social support groups annually	24,206
					Number of hours for social support individuals annually	5,721
					Number of wellness and social programs annually	240
					Number of Over 55's health programs annually	150
			Improve access and availability of accessible transport to the community and its residents	<ul style="list-style-type: none"> <li>Offer accessible and safe transport options to access services and programs</li> <li>Provide and promote accessible bus hire options to the community</li> </ul>	Number of trips annually	6,318
					Number of community hire occurrences annually	52

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Volunteer Program	1.2.2 Build capacity within our community to live happier and healthier lives	Provide residents the opportunity to give back to their community or enhance their pathways to employment through Council's Volunteer Program	<ul style="list-style-type: none"> <li>Manage Council's volunteers including recruitment, retention, training, policies and procedures and hold information sessions on opportunities</li> </ul>	Number of volunteers registered within Council annually	150





Budget by Sub Service	2024-2025 Budget
National Disability Insurance Scheme Programs	-37,344
Nutrition Services	-159,542
Seniors and Disability Initiatives	231,540
Seniors Units	-
Social Inclusion Programs	4,681
Volunteers Program	12,000
<b>Net Cost of Service</b>	<b>51,335</b>
Internal Income and Expenditure	1,547,914
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,599,249</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-799,391
Other Revenue	-49,446
Operating Grants	-1,235,847
Internal Income	-14,344
<b>Total Operating Income</b>	<b>-2,099,028</b>
Employee Costs	1,861,497
Materials and Services	274,522
Internal Expenses	1,562,258
<b>Total Operating Expenses</b>	<b>3,698,277</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,599,249</b>



## Community and Culture

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Seniors outing



Senior craft project

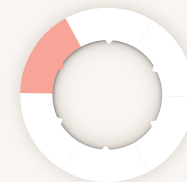


## Education and Care

**Directorate:** Community and Culture  
**Responsible Officer:** Coordinators, Education and Care



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



### Service Statement

Education and Care 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 Expectations

To provide quality education and care services that are meeting or exceeding the National Quality Standard, that adhere to legislative requirements and are responsive to community needs.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Education and Care Support	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Sustainable services which have high occupancy levels and are compliant with Family Assistance Law	<ul style="list-style-type: none"><li>Centralised business and administrative support to 12 centre-based education and care services and Family Day Care</li><li>Processing of bulk Child Care Subsidy (CCS) payments to educators</li></ul>	Occupancy Rates: Long Day Care services Before School Care After School Care School Holiday Program  Number of bulk payments processed to Family Day Care (FDC) educators annually	≥85% ≥60% ≥85% ≥80%  24

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Family Day Care (FDC)	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Provide a scheme for Family Day Care educators to be registered with	<ul style="list-style-type: none"><li>Assess suitability for new educators seeking registration with the scheme</li><li>Provide ongoing compliance and administrative support to registered Family Day Care educators</li></ul>	Services rated “meeting” or “exceeding” National Quality Standard  Number of registered Family Day Care educators actively providing care annually  Number of compliance and support visits conducted (face to face and remote) annually	100%  ≤75  480

### Community and Culture

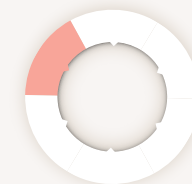
Community Development  
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and Risk**

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Long Day Care (LDC)	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Provides services which ensure all children have access to high quality programs which enable a foundation for lifelong learning and growth	<ul style="list-style-type: none"> <li>Provide seven high quality long day care services for up to 344 children per day, aged 0 to 5 years of age, operating 50 weeks a year from 7:00am to 6:00pm</li> <li>Provide all children with the opportunity to participate in quality education and care programs</li> <li>Support children's transition to school</li> </ul>	Services rated "meeting" or "exceeding" National Quality Standard  Sessions of long day care provided annually  Number of children attending with additional needs annually  Number of individual education plans implemented for children with additional needs annually	100%  1,820  25  25

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Out of School Hours Care (OSHC)	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Provide services which ensure all children have access to high quality programs which enable a foundation for lifelong learning and growth	<ul style="list-style-type: none"> <li>Provide five Before School Care programs, five After School Care programs and two School Holiday programs</li> </ul>	Services rated "meeting" or "exceeding" National Quality Standard  Number of Before School Care program sessions provided annually  Number of After School Care program sessions provided annually  Number of School Holiday program sessions delivered annually	100%  985  985  94

Budget by Sub Service	2024-2025 Budget
Education and Care Support	906,006
Family Day Care (FDC)	53,083
Long Day Care (LDC)	-2,109,962
Out of School Hours Care (OSHC)	-615,422
<b>Net Cost of Service</b>	<b>-1,766,296</b>
Internal Income and Expenditure	3,195,719
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,429,424</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-12,840,747
Other Revenue	-47,916
Operating Grants	-337,926
<b>Total Operating Income</b>	<b>-13,226,589</b>
Employee Costs	10,771,844
Materials and Services	688,450
Internal Expenses	3,195,719
<b>Total Operating Expenses</b>	<b>14,656,013</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,429,424</b>





| 12 Services

| 19 Sub Services

## City Services

### Assets, Capital and Facilities

**Asset Management and Asset System Support**  
Asset Management Planning and Project Control

**Buildings Maintenance**  
Buildings Maintenance and Compliance

**Capital Works and Assets Renewal**  
Capital Works and Asset Renewal Programs

**Depots**  
Depot Operations

**Swimming Pools**  
Swim Centres

**Venues**  
Venue Management

### City Operations

**City Maintenance**  
Cleansing  
Public Infrastructure  
Streetscapes

**Open Spaces**  
Golf Courses  
Open Space Maintenance  
Premium Facilities  
Recreation and Sport

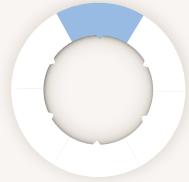
**Ranger Services**  
Rangers, Parking Patrol and Animal Management

**Waste Services**  
Commercial Waste Services  
Domestic Waste Services  
Street and Park Waste Services

### Environmental Health and Development Services

**Development Programs**  
Development Programs

**Environmental Health**  
Environmental Health Programs



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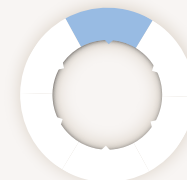


## Asset Management and Asset System Support

**Directorate:** City Services  
**Responsible Officer:** Manager, City Assets and Construction



**Strategic Goal 3:**  
Delivering Sustainable  
Infrastructure and Services



Community  
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and Asset System  
Support**

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Capital Works and  
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Depots  
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### Service Statement

The Asset Management and Asset System Support 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.

This service facilitates projects, captures and assesses street lighting requests and is responsible for managing grant programs and safety management of a CSIRO Retarding Basin.

### Service Expectations

To develop and deliver Council's Asset Management Strategies and update Asset Management Plans for the sustainable management of Council's infrastructure assets and to reduce the lifecycle costs of the assets.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.1 We have public spaces that are welcoming, inclusive and promote pride in the area	Asset Management Planning and Project Control	3.1.1 Our physical infrastructure is sustainably planned and managed to meet our changing needs	Deliver Asset Management and Street Lighting programs	<ul style="list-style-type: none"><li>Develop long term renewal plans for all assets</li><li>Undertake whole of asset condition audits</li><li>Undertake bridge inspections</li><li>Update Asset Management plans</li><li>Undertake Dam Safety Audits:<ul style="list-style-type: none"><li>The CSIRO Retarding Basin (NSW Government declared Dam) is managed safely. All risk assessment and Safety Management Systems are reprepared and reported to the Dam Safety NSW.</li></ul></li><li>Undertake night safety audits in relation to street lighting level for high profile CBD areas</li><li>Assess and resolve new street lighting requests</li><li>Maintain an asset register and its Geographic Information System (GIS) representation</li><li>Capital Works Ward Reports</li></ul>	<p>Complete the annual renewals program for stormwater, transport, buildings and open space asset classes by 30 June 2025</p> <p>Percentage of street lighting requests assessed and referred to electricity agency within 14 working days</p> <p>Complete condition audit for transport asset class by 30 June 2025</p>	<p>100%</p> <p>≥95%</p> <p>100%</p>

Budget by Sub Service	2024-2025 Budget
Asset Management Planning and Project Control	650,124
<b>Net Cost of Service</b>	<b>650,124</b>
Internal Income and Expenditure	443,414
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,093,538</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-620,000
Other Revenue	-14,700
Operating Grants	-2,245,520
<b>Total Operating Income</b>	<b>-2,880,220</b>
Employee Costs	-272,504
Materials and Services	3,802,848
Internal Expenses	443,414
<b>Total Operating Expenses</b>	<b>3,973,758</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,093,538</b>

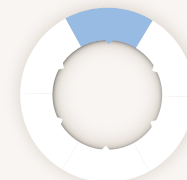


## Buildings Maintenance

**Directorate:** City Services  
**Responsible Officer:** Manager, Buildings and Depot



**Strategic Goal 3:**  
Delivering Sustainable  
Infrastructure and Services



### Service Statement

Buildings Maintenance provides maintenance, safety, security, compliance and cleanliness to Council's buildings, properties and facilities, including the aquatic centres, community facilities, administration buildings, childcare centres, libraries and amenities.

This service is responsible for cleaning, fire safety, electrical, plumbing, hygiene, pest servicing, Heating, Ventilation and Air Conditioning (HVAC), vertical transport and security.

### Service Expectations

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

Buildings Maintenance ensures Council's building assets are regularly cleaned and secure, whilst not interfering with the community and user groups.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Buildings Maintenance and Compliance	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake rolling scheduled preventative maintenance to ensure the safety of the hirer and community members	<ul style="list-style-type: none"><li>Scheduled preventive maintenance undertaken in accordance with established service levels, based on risk, usage, consideration of priority</li></ul>	Percentage of complaints reduced against Council's buildings from the previous year	≥10%
			Undertake reactive works	<ul style="list-style-type: none"><li>Undertake reactive maintenance within request timeframe</li></ul>	Percentage of reactive requests completed within 10 working days	≥90%

Budget by Sub Service	2024-2025 Budget
Buildings Maintenance and Compliance	21,179,980
<b>Net Cost of Service</b>	<b>21,179,980</b>
Internal Income and Expenditure	-14,519,926
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>6,660,054</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-350,000
Other Revenue	-361,080
Internal Income	-16,471,099
<b>Total Operating Income</b>	<b>-17,182,179</b>
Employee Costs	796,280
Materials and Services	10,360,192
Depreciation	10,734,588
Internal Expenses	1,951,173
<b>Total Operating Expenses</b>	<b>23,842,233</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>6,660,054</b>

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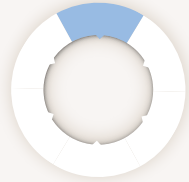


## Capital Works and Assets Renewal

**Directorate:** City Services  
**Responsible Officer:** Manager, City Assets and Construction



**Strategic Goal 3:**  
Delivering Sustainable  
Infrastructure and Services



### Service Statement

The Capital Works and Assets Renewal 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.

### Service Expectations

To deliver Council's Capital Works Program in line with Council's Asset Management Plan and within the required timeframe, budgets and engineering standards. This service follows best practice Project Management and governance processes.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.1 We have public spaces that are welcoming, inclusive and promote pride in the area	Capital Works and Asset Renewal Programs	3.1.1 Our physical infrastructure is sustainably planned and managed to meet our changing needs	Capital renewals in accordance with the Renewal Program	<ul style="list-style-type: none"><li>Deliver annual Renewal Programs:<ul style="list-style-type: none"><li>- Buildings</li><li>- Open Space</li><li>- Transport Infrastructure</li><li>- Stormwater.</li></ul></li></ul>	Percentage of Renewal Program completed	≥90%
			New construction works in accordance with approved Capital Works Program	<ul style="list-style-type: none"><li>Undertake new construction works outlined in Council's approved design</li></ul>	Percentage of Capital Works Program completed	≥90%

Budget by Sub Service	2024-2025 Budget
Capital Works and Asset Renewal Programs	-570,088
<b>Net Cost of Service</b>	<b>-570,088</b>
Internal Income and Expenditure	-570,088
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-27,300
<b>Total Operating Income</b>	<b>-27,300</b>
Employee Costs	-545,792
Materials and Services	3,004
Internal Expenses	570,088
<b>Total Operating Expenses</b>	<b>-27,300</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

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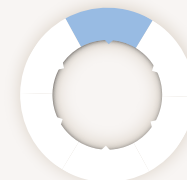


## Depots

**Directorate:** City Services  
**Responsible Officer:** Manager, Buildings and Depot



**Strategic Goal 3:**  
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### Service Statement

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

Depots cover; Mechanical Workshop, Fleet Management, Stores and the Signshop.

### Service Expectations

To ensure Depots and associated operations meet the required safety standards and compliance standards, including plant and vehicle registration and inspections.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Depot Operations	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Maintenance, procurement, leasing and disposal of vehicles, plant, equipment and staff Personal Protection Equipment (PPE) for the internal operation of frontline services	<ul style="list-style-type: none"><li>To ensure frontline services and associated operations meet the required safety standards and compliance standards, including plant and vehicle registration and inspections</li><li>To ensure frontline services and associated operations meet the required safety standards for PPE and material storage</li></ul>	Percentage of pre-start checks of vehicles and plant, prior to starting operations actioned on time	≥90%
			Manufacture, maintain and advise frontline services regarding safety and compliance signs	<ul style="list-style-type: none"><li>To ensure frontline services and associated operations meet the required safety standards and compliance standards for road safety and awareness</li><li>Provide signage for Council events</li></ul>	Percentage of reactive works orders completed within 10 working days	≥90%
					Percentage of signage requests completed within 15 working days	≥90%

Budget by Sub Service	2024-2025 Budget
Depot Operations	7,459,689
<b>Net Cost of Service</b>	<b>7,459,689</b>
Internal Income and Expenditure	-5,711,213
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,748,476</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-2,352
Other Revenue	-256,734
Operating Grants	-1,032
Internal Income	-5,879,478
<b>Total Operating Income</b>	<b>-6,139,596</b>
Employee Costs	1,805,115
Borrowing Costs	105,996
Materials and Services	2,353,104
Depreciation	3,455,592
Internal Expenses	168,265
<b>Total Operating Expenses</b>	<b>7,888,072</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,748,476</b>

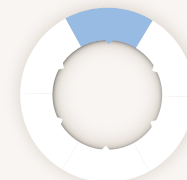


## Swimming Pools

**Directorate:** City Services  
**Responsible Officer:** Aquatic Centre Manager



**Strategic Goal 3:**  
Delivering Sustainable  
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### Service Statement

Swimming Pools provides premium aquatic centres and fitness facilities for the community. These include Granville Swimming Centre and Gym, Merrylands Swimming Centre, Guildford Swimming Centre, Auburn Ruth Everuss Aquatic Centre (Operated by Belgravia) and Wentworthville Memorial Swimming Centre.

### Service Expectations

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

This service ensures a clean, safe and friendly environment for residents to follow their recreational and aquatic pursuits.

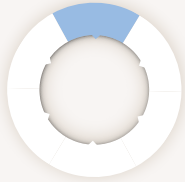
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Swim Centres	3.2.2 Our assets provide a range of opportunities for participation in active and entertaining activities	Deliver a Learn to Swim Program to increase water safety to our community	<ul style="list-style-type: none"><li>Deliver Learn to Swim programs</li></ul>	Swim School enrolments as percentage of capacity	≥80%
			Deliver programs and facilities that promote and assist in the health and wellbeing of the community	<ul style="list-style-type: none"><li>Provide and deliver the activities and programs to the community:<ul style="list-style-type: none"><li>- Recreational swimming</li><li>- Lap swimming</li><li>- Training courses</li><li>- School Carnivals and bookings</li><li>- Aqua aerobics programs</li></ul></li><li>Increase engagement to our aquatic venues to our community</li></ul>	Percentage increase in participation across all sites	≥5%
			Deliver facilities that encourage participation and allow for increased health and wellbeing to the community	<ul style="list-style-type: none"><li>Deliver Gym programs</li><li>Provide and maintain modern facilities</li></ul>	Percentage increase in participation / membership	≥5%





Budget by Sub Service	2024-2025 Budget
Swim Centres	1,978,667
<b>Net Cost of Service</b>	<b>1,978,667</b>
Internal Income and Expenditure	3,737,160
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>5,715,827</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-2,560,356
Other Revenue	-104,940
Operating Grants	-744
<b>Total Operating Income</b>	<b>-2,666,040</b>
Employee Costs	3,457,099
Materials and Services	921,544
Depreciation	266,064
Internal Expenses	3,737,160
<b>Total Operating Expenses</b>	<b>8,381,867</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>5,715,827</b>



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Restored Wendy Dolphin at Wentworthville Swim Centre



Wentworthville Swim Centre

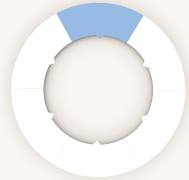


## Venues

**Directorate:** City Services  
**Responsible Officer:** Manager, Holroyd Centre



**Strategic Goal 3:**  
Delivering Sustainable  
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### Service Statement

Venues provides premium spaces for the community to hire, including The Holroyd Centre, The Holroyd Gardens Wedding Rotunda, The Eric Tweedale Stadium and The Granville Centre.

This service provides venue spaces and catering so that recreational services and programs can be held. Professional support is also provided for hirers of these spaces.

### Service Expectations

To provide recreational venues that are safe, compliant, modern and in good condition for the community to use.

To compliment these spaces with event planning, coordination and catering.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Venue Management	3.2.2 Our assets provide a range of opportunities for participation in active and entertaining activities	Provide premium bookable spaces and facilities	<ul style="list-style-type: none"><li>Undertake food preparation for Meals on Wheels</li><li>Organise bookings for venues and room hire</li><li>Catering for internal meetings, workshops, briefings and social gatherings</li><li>Seating and venue preparation</li></ul>	Number of bookings annually	≥4,200

Budget by Sub Service	2024-2025 Budget
Venue Management	83,466
<b>Net Cost of Service</b>	<b>83,466</b>
Internal Income and Expenditure	101,946
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>185,412</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-1,316,345
Other Revenue	-37,698
Internal Income	-433,766
<b>Total Operating Income</b>	<b>-1,787,809</b>
Employee Costs	976,073
Materials and Services	461,436
Internal Expenses	535,712
<b>Total Operating Expenses</b>	<b>1,973,221</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>185,412</b>

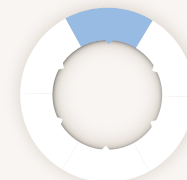


## City Maintenance

**Directorate:** City Services  
**Responsible Officer:** Manager, City Maintenance



**Strategic Goal 3:**  
Delivering Sustainable  
Infrastructure and Services



### Service Statement

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

This service 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 Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.1 We have public spaces that are welcoming, inclusive and promote pride in the area	Cleansing	3.1.2 Our community pride is reflected in the cleanliness and upkeep of our valued public spaces and streetscapes	Maintain a clean community for people to enjoy public spaces	<ul style="list-style-type: none"><li>Cleaning of CBD and Town Centres</li><li>Litter picking</li><li>Mechanical street sweeping</li><li>Graffiti removal</li><li>Gross pollutant trap cleaning</li><li>Creek / Culvert maintenance</li><li>Minor dump collection</li></ul>	Number of kilometres of streets swept annually  Number of stormwater pits cleaned annually  2,912 nightly cleansing of Town Centres to be undertaken annually	≥60,000km  ≥1,200  ≥95%
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.1 We have public spaces that are welcoming, inclusive and promote pride in the area	Public Infrastructure	3.1.2 Our community pride is reflected in the cleanliness and upkeep of our valued public spaces and streetscapes	Maintain Council's infrastructure network to improve the overall life of our asset network	<ul style="list-style-type: none"><li>Deliver a Road Maintenance Program</li><li>Deliver a Footpath Repair Program</li><li>Complete annual Road Audit</li><li>Undertake repairs identified in the Road Audit</li><li>Implement Trip Hazard Grinding Program</li><li>Replace faded or missing line markings</li><li>Repair damaged fencing and guardrails</li><li>Undertake Stormwater drainage pit and lintel repairs</li><li>Reinstate damaged street signs</li></ul>	Number of days to respond to pothole requests  Number of footpath repairs annually  Number of street signs repaired annually	≤3  600  850
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.1 We have public spaces that are welcoming, inclusive and promote pride in the area	Streetscapes	3.1.2 Our community pride is reflected in the cleanliness and upkeep of our valued public spaces and streetscapes	Maintain the environmental corridors and amenities across Cumberland	<ul style="list-style-type: none"><li>Deliver Streetscape Maintenance Program</li><li>Undertake public tree maintenance</li><li>Deliver Verge and Pensioner Mowing Maintenance Program</li><li>Deliver Laneway Maintenance Program</li><li>Undertake weed spraying / poisoning</li><li>Remove abandoned shopping trolleys</li></ul>	Percentage of Streetscape Maintenance Program completed  Number of trees maintained annually  Number of scheduled verge mowing cycles completed annually	100%  1,300  10

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Budget by Sub Service	2024-2025 Budget
Cleansing	7,297,195
Public Infrastructure	23,172,501
Streetscapes	3,196,497
<b>Net Cost of Service</b>	<b>33,666,193</b>
Internal Income and Expenditure	3,993,420
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>37,659,613</b>

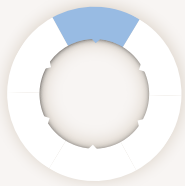


Tree Planting

Detailed Service Budget	2024-2025 Budget
User Charges	-604,720
Other Revenue	-205,650
Operating Grants	-1,225,840
<b>Total Operating Income</b>	<b>-2,036,210</b>
Employee Costs	11,881,887
Materials and Services	3,967,776
Depreciation	19,852,740
Internal Expenses	3,993,420
<b>Total Operating Expenses</b>	<b>39,695,823</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>37,659,613</b>



Road Sweeper



Community  
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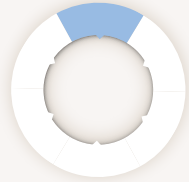
## Open Spaces

**Directorate:**

City Services

**Responsible Officer:**

Manager, City Open Spaces

**Strategic Goal 3:**Delivering Sustainable  
Infrastructure and Services

### Service Statement

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

This service manages and operates approximately 327 passive parks and premium gardens including Auburn Botanic Gardens, Holroyd Gardens and Central Gardens, 46 sportsgrounds, 37 tennis courts, 226 playgrounds, two golf courses, 200 hectares of bushland, extensive walkways and bicycle paths, BBQs, picnic shelters and park furniture.

### Service Expectations

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.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Golf Courses	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake works to maintain and facilitate the use of Council's golf courses	<ul style="list-style-type: none"><li>Undertake scheduled works to ensure compliant, safe and functional golf courses</li><li>Undertake reactive works to ensure compliant, safe and functional golf courses</li><li>Improve golf course condition</li></ul>	Number of attendees across Council's golf courses annually	≥60,000
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Open Space Maintenance	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake scheduled and reactive maintenance works to ensure compliant, safe and functional open spaces	<ul style="list-style-type: none"><li>Deliver compliant, safe and high-quality open spaces including bushland, parks and sports fields:<ul style="list-style-type: none"><li>Scheduled servicing</li><li>Reactive servicing</li><li>Playground inspections</li><li>Sports field maintenance</li><li>Bushland and Riparian care</li><li>Manage bushfire prone areas</li><li>Enhance quality of nature reserves and gardens.</li></ul></li></ul>	Percentage of scheduled bushland maintenance works completed	≥90%
			Carry out routine inspections and maintenance repairs to playgrounds	<ul style="list-style-type: none"><li>Undertake playground inspections</li><li>Complete scheduled servicing</li><li>Undertake reactive works</li></ul>	Percentage of scheduled parks maintenance works completed	≥90%
					Percentage of scheduled playground inspections maintenance works completed	≥90%
					Percentage of reactive maintenance works completed	≥90%
					2,712 playground inspections completed annually	100%
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Premium Facilities	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake scheduled works to ensure compliant, safe and functional premium facilities	<ul style="list-style-type: none"><li>Scheduled servicing</li><li>Enhance quality of nature reserves and gardens</li></ul>	Percentage of scheduled Premium Parks maintenance works completed	≥90%

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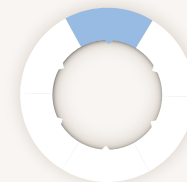
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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Recreation and Sport	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Facilitate the use of Council's sporting and recreation venues	<ul style="list-style-type: none"> <li>Engage, coordinate and support recreation and sport to maintain high levels of use across bushland and community garden volunteer memberships and the utilisation of Council's assets</li> </ul>	Percentage of asset utilisation during key seasonal periods	≥90%
			Review and prepare deliverable action plans to ensure the safety and usability of green spaces	<ul style="list-style-type: none"> <li>Review and update Council's Bushfire Management Plan: <ul style="list-style-type: none"> <li>- Pemulwuy Greystanes</li> <li>- Campbell Hill Pioneer Reserve.</li> </ul> </li> <li>Prepare action plan for premium garden spaces</li> </ul>	Percentage of Plans developed within timeframe	100%

Budget by Sub Service	2024-2025 Budget
Golf Courses	-332,752
Open Space Maintenance	13,192,553
Premium Facilities	1,534,570
Recreation and Sport	383,784
<b>Net Cost of Service</b>	<b>14,778,155</b>
Internal Income and Expenditure	6,665,412
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>21,443,567</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-2,285,448
Other Revenue	-35,700
<b>Total Operating Income</b>	<b>-2,321,148</b>
Employee Costs	9,381,991
Materials and Services	2,756,512
Depreciation	4,960,800
Internal Expenses	6,665,412
<b>Total Operating Expenses</b>	<b>23,764,715</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>21,443,567</b>



New playground at Morris Street Park



Community members at Auburn Golf Course



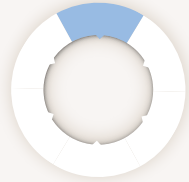


## Ranger Services

**Directorate:** City Services  
**Responsible Officer:** Manager, Waste and Ranger Services



**Strategic Goal 3:**  
Delivering Sustainable  
Infrastructure and Services



### Service Statement

Ranger Services 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 Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.3 A clean and safe place to live	Rangers, Parking Patrol and Animal Management	3.3.1 Enforce local laws and regulations for the benefit of all people in Cumberland	Management of parking compliance, safety and amenity in town centres, Council carparks and residential streets	<ul style="list-style-type: none"><li>Patrol parking zones within commercial and residential areas</li><li>Enforce parking zone restrictions to maintain safe and accessible parking for road users</li></ul>	Percentage of parking related complaints attended to within three working days	≥90%
			Management of heavy vehicle movements and parking	<ul style="list-style-type: none"><li>Conduct load limited road patrols</li><li>Enforcement of truck parking road rules</li></ul>	Number of patrols undertaken annually	96
			Provide environmental compliance across Cumberland	<ul style="list-style-type: none"><li>Investigate private property on land that is overgrown with vegetation and take action to return it to a safe condition</li><li>Investigate illegally dumped rubbish</li><li>Monitor building sites for out of hours operations and ensure erosion and sediment controls are in place</li><li>Patrol parks and open space to manage their correct use</li></ul>	Percentage of all regulatory actions completed within three working days	≥90%
			Regulation of unattended property in public spaces	<ul style="list-style-type: none"><li>Investigate and action the removal of abandoned vehicles from roadways</li></ul>	Percentage of abandoned vehicles actions resolved within 15 working days	≥90%
			Regulation of heavy / long vehicles on local load limited roads	<ul style="list-style-type: none"><li>Monitor local load limited roads to ensure road safety and the protection of Council's roadway infrastructure assets</li></ul>	Percentage of patrols completed annually	≥90%
		3.3.2 Monitor and regulate to make Cumberland a safe place to live	Regulation of lost and stray companion animals	<ul style="list-style-type: none"><li>Conduct patrols and collect stray and escaped companion animals, return to their owner or re-home from Council's animal holding facility</li></ul>	Percentage of companion animals returned to their owner or re-homed	≥95%
			Encourage safe parking within school zones	<ul style="list-style-type: none"><li>Daily patrols of school zones during school terms</li></ul>	Number of patrols undertaken in school zones per week during school terms	≥10

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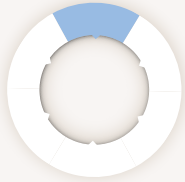
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Budget by Sub Service	2024-2025 Budget
Rangers, Parking Patrol and Animal Management	-1,963,417
<b>Net Cost of Service</b>	<b>-1,963,417</b>
Internal Income and Expenditure	1,073,683
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-889,734</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-84,000
Other Revenue	-6,068,256
<b>Total Operating Income</b>	<b>-6,152,256</b>
Employee Costs	3,037,479
Materials and Services	1,151,360
Internal Expenses	1,073,683
<b>Total Operating Expenses</b>	<b>5,262,522</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-889,734</b>



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Council Rangers on duty



Cumberland Parking Patrol Officers



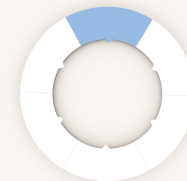
## Waste Services

**Directorate:** City Services

**Responsible Officer:** Manager, Waste and Ranger Services



**Strategic Goal 3:**  
Delivering Sustainable  
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### Service Statement

Waste Services 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 Expectations

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

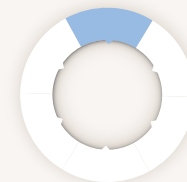
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.3 A clean and safe place to live	Commercial Waste Services	3.3.3 Provide access to sustainable waste services that keep our community clean and tidy	Collection of commercial waste services for Council buildings, business customers and special community events	<ul style="list-style-type: none"><li>Undertake efficient collection services of commercial waste</li></ul>	Missed commercial waste service collections	≤0.1%
3.3 A clean and safe place to live	Domestic Waste Services	3.3.3 Provide access to sustainable waste services that keep our community clean and tidy	Management and collection of domestic waste bins	<ul style="list-style-type: none"><li>Manage Council's contract for collection of domestic waste, recyclables and organic services</li><li>Provision of new and replacement bins for residential waste collections</li></ul>	Percentage of missed domestic waste service collections	≤0.1%
			Provision of a booked household clean-up service	<ul style="list-style-type: none"><li>Collection of booked household kerbside clean-ups</li><li>Collection of basement clean-up services for multi-unit dwellings</li></ul>	Percentage of new bins provided within five working days of request  Percentage of kerbside clean-up services completed on the day of booking	≥97%  ≥98%
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.3 A clean and safe place to live	Street and Park Waste Services	3.3.3 Provide access to sustainable waste services that keep our community clean and tidy	Collection of public place street and park litter bins	<ul style="list-style-type: none"><li>Service street and park waste litter bins across Cumberland City based on agreed service levels</li></ul>	Number of complaints for missed street litter bin collections annually	≤10
			Reducing the number of community reported incidents of illegal dumping	<ul style="list-style-type: none"><li>Collection of reported illegally dumped rubbish next business day</li><li>Patrol residential streets to remove illegally dumped rubbish</li></ul>	Percentage decrease in resident reported incidents compared to previous year	≤5%





Budget by Sub Service	2024-2025 Budget
Commercial Waste Services	-785,000
Domestic Waste Services	-8,197,207
Street and Park Waste Services	1,844,327
<b>Net Cost of Service</b>	<b>-7,137,880</b>
Internal Income and Expenditure	6,516,820
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-621,060</b>

Detailed Service Budget	2024-2025 Budget
Rates & Annual	-54,084,576
User Charges	-785,000
Other Revenue	-18,900
<b>Total Operating Income</b>	<b>-54,888,476</b>
Employee Costs	2,957,064
Materials and Services	43,097,524
Depreciation	1,696,008
Internal Expenses	6,516,820
<b>Total Operating Expenses</b>	<b>54,267,416</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-621,060</b>



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Kerbside clean-up



Roadside bin collection

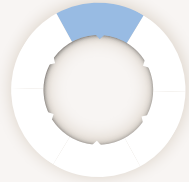


## Development Programs

**Directorate:** City Services  
**Responsible Officer:** Manager, Environmental Health and Development Programs



**Strategic Goal 3:**  
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### Service Statement

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

### Service Expectations

To provide and enforce measures that promote better community outcomes, in terms of safer built environments in accordance with Council's adopted Compliance and Enforcement Policy and Operational Guidelines.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.3 A clean and safe place to live	Development Programs	3.3.1 Enforce local laws and regulations for the benefit of all people in Cumberland	Undertake inspections and regulatory enforcement actions	<ul style="list-style-type: none"><li>Investigate and inspect:<ul style="list-style-type: none"><li>- unauthorised building work</li><li>- unauthorised land use</li><li>- development not in accordance with consent</li><li>- unauthorised tree removals</li><li>- unsafe buildings.</li></ul></li><li>Review all regulatory policies / procedures</li></ul>	Percentage of regulatory action investigations completed within 30 working days	≥90%
			Undertake a Fire Safety Program to protect the buildings across Cumberland City	<ul style="list-style-type: none"><li>Assess annual fire safety statements</li><li>Investigate fire related complaints</li><li>Review of all regulatory policies and procedures</li></ul>	Percentage of submitted annual fire safety statement assessments completed within 10 calendar days	≥90%
			Inspect privately owned swimming pools for compliance with legislation	<ul style="list-style-type: none"><li>Investigate swimming pool complaints</li><li>Develop the Swimming Pool Barrier Program</li><li>Review of all regulatory policies and procedures</li></ul>	Percentage of Swimming Pool investigations initiated within three working days	≥95%

Budget by Sub Service	2024-2025 Budget
Development Programs	951,665
<b>Net Cost of Service</b>	<b>951,665</b>
Internal Income and Expenditure	182,578
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,134,243</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-612,500
Other Revenue	-89,250
<b>Total Operating Income</b>	<b>-701,750</b>
Employee Costs	1,600,515
Materials and Services	52,900
Internal Expenses	182,578
<b>Total Operating Expenses</b>	<b>1,835,993</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,134,243</b>



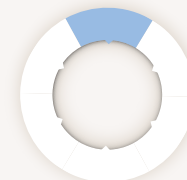
## Environmental Health

**Directorate:** City Services

**Responsible Officer:** Manager, Environmental Health and Development Programs



**Strategic Goal 3:**  
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### Service Statement

Environmental Health regulates and encourages the improvement of environmental, public health and safety standards across Cumberland City. This includes 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.

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

### Service Expectations

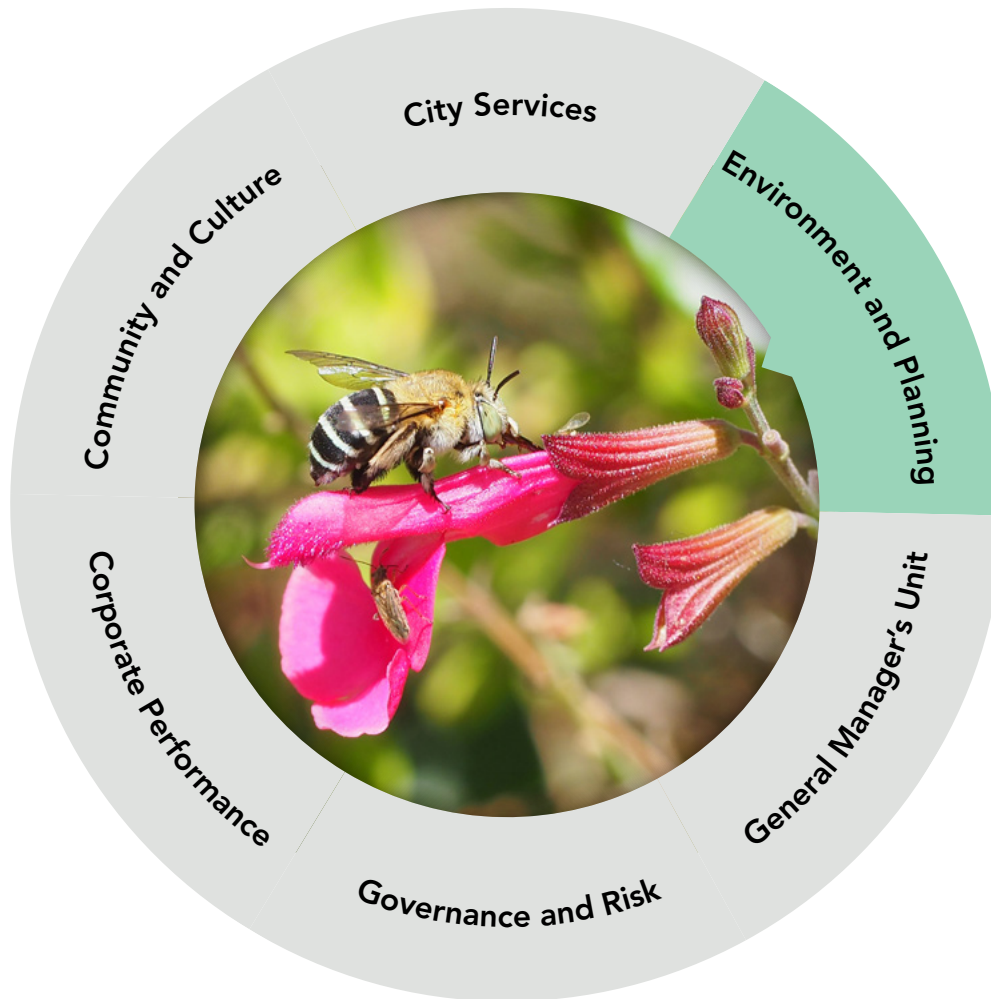
To provide optimal environmental and community health outcomes for the Cumberland City community by regularly assessing standards and using regulatory tools where appropriate.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.3 A clean and safe place to live	Environmental Health Programs	3.3.2 Monitor and regulate to make Cumberland a safe place to live	Ensure compliance with Food Safety and Public Health requirements within the community	<ul style="list-style-type: none"><li>Conduct Food Inspections (Food Safety Program)</li><li>Conduct Skin Penetration Program</li><li>Deliver the Cooling Tower Program</li><li>Complete Development Application (DA) referrals</li><li>Prepare Annual Food report to NSW Food Authority</li><li>Implement Food seminars</li><li>Undertake Enforcement Actions</li><li>Investigate health and environmental complaints:<ul style="list-style-type: none"><li>Noise related complaints</li><li>Food borne illnesses</li><li>Water pollution</li><li>Air pollution</li><li>Skin Penetration complaints</li><li>Legionella outbreaks</li><li>Asbestos</li><li>Contaminated lands.</li></ul></li></ul>	<p>Percentage of food safety surveillance inspections completed annually</p> <p>Percentage of Skin Penetration inspections completed annually</p> <p>Percentage of Cooling Tower inspections completed annually</p>	<p>100%</p> <p>100%</p> <p>100%</p>

Budget by Sub Service	2024-2025 Budget
Environmental Health Programs	1,129,805
<b>Net Cost of Service</b>	<b>1,129,805</b>
Internal Income and Expenditure	1,890,227
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>3,020,032</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-726,000
Other Revenue	-42,350
<b>Total Operating Income</b>	<b>-768,350</b>
Employee Costs	1,879,179
Materials and Services	18,976
Internal Expenses	1,890,227
<b>Total Operating Expenses</b>	<b>3,788,382</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>3,020,032</b>





## Environment and Planning

### City Planning and Development

**Development Management**  
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**Strategic Planning**  
Heritage  
Strategic Planning

### Engineering and Building

**Engineering and Building**  
Building Assessment  
Stormwater and Infrastructure Design  
Traffic and Transport

### Environment and Planning Systems

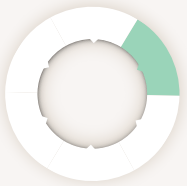
**Environment Programs**  
Environmental Strategy and Programs

**Planning Systems**  
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Planning Agreements, Certificates and Proposals

**Public Spaces Planning and Design**  
Action Plans for Public Spaces

### Place and Engagement

**Place and Engagement**  
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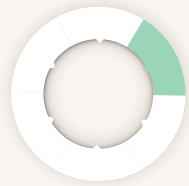


## Development Management

**Directorate:** Environment and Planning  
**Responsible Officer:** Coordinators, Major Development Assessment, Fast Track Development Assessment and Planning Operations



**Strategic Goal 2:**  
Enhancing the Natural  
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### Service Statement

The Development Management service undertakes development assessments, private tree assessments and planning panels.

### Service Expectations

To address NSW Government initiatives impacting Council by completing reports, processing submissions and contributing to district planning. Ensure Council initiatives meet legislative requirements and set timeframes.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Development Assessment	2.1.2 Protect and improve our natural environment and ensure development has a positive impact on our City	Delivery of process improvements and timely management of planning panels	<ul style="list-style-type: none"><li>Conduct planning panel meetings once a month (excluding January)</li><li>Undertake and deliver process improvements</li></ul>	11 Planning Panel meetings held annually	100%
			Promoting sustainable development and encouraging good design outcomes	<ul style="list-style-type: none"><li>Undertake assessment and determination of development applications, tree applications and subdivision certificates</li><li>Provide high level planning advice</li></ul>	Development Application median processing time	86 days

Budget by Sub Service	2024-2025 Budget
Development Assessment	2,849,132
<b>Net Cost of Service</b>	<b>2,849,132</b>
Internal Income and Expenditure	3,801,449
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>6,650,581</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-2,944,944
Other Revenue	-99,750
<b>Total Operating Income</b>	<b>-3,044,694</b>
Employee Costs	5,698,822
Materials and Services	195,004
Internal Expenses	3,801,449
<b>Total Operating Expenses</b>	<b>9,695,275</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>6,650,581</b>



## Strategic Planning

**Directorate:** Environment and Planning  
**Responsible Officer:** Coordinator, Urban Strategy and Planning



**Strategic Goal 2:**  
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### Service Statement

Strategic Planning is responsible for Cumberland City's strategic land use planning for vibrant and liveable neighbourhoods that meet housing and job needs. In addition to coordinating with transport and green infrastructure and plans according to resident, business and stakeholders' benefits.

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

### Service Expectations

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.

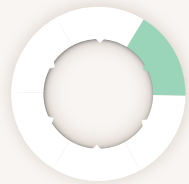
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Heritage	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Undertake the Heritage Rebates and Awards Program and coordinate the Heritage Community Advisory Committee	<ul style="list-style-type: none"><li>Undertake the Heritage Rebates and Awards Program, including community engagement, application reviews and judging with the Heritage Committee</li><li>Ensure meeting schedule for Heritage Committee meetings are compliant</li></ul>	Three Heritage Committee meetings held annually	100%
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Strategic Planning	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Long-term planning of the local government area for the benefit of existing and future communities	<ul style="list-style-type: none"><li>Liaise with government bodies on proposed planning, legislative and regulatory changes</li><li>Progress the Westmead South Master Plan</li><li>Progress the Woodville Road Corridor Strategy</li><li>Progress the Granville Master Plan</li><li>Develop Urban and Land Use planning strategies that respond to the long term needs of our community</li><li>Review and progress housekeeping amendments to the Local Environmental Plans (LEP) and Development Control Plans (DCP), as required</li></ul>	<p>Percentage of Masterplans progressed annually</p> <p>Percentage of Strategy actions completed annually</p>	<p>≥80%</p> <p>≥80%</p>





Budget by Sub Service	2024-2025 Budget
Heritage	57,504
Strategic Planning	1,423,911
<b>Net Cost of Service</b>	<b>1,481,415</b>
Internal Income and Expenditure	472,372
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,953,787</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-15,750
Operating Grants	-
<b>Total Operating Income</b>	<b>-15,750</b>
Employee Costs	1,139,661
Materials and Services	357,504
Internal Expenses	472,372
<b>Total Operating Expenses</b>	<b>1,969,537</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,953,787</b>



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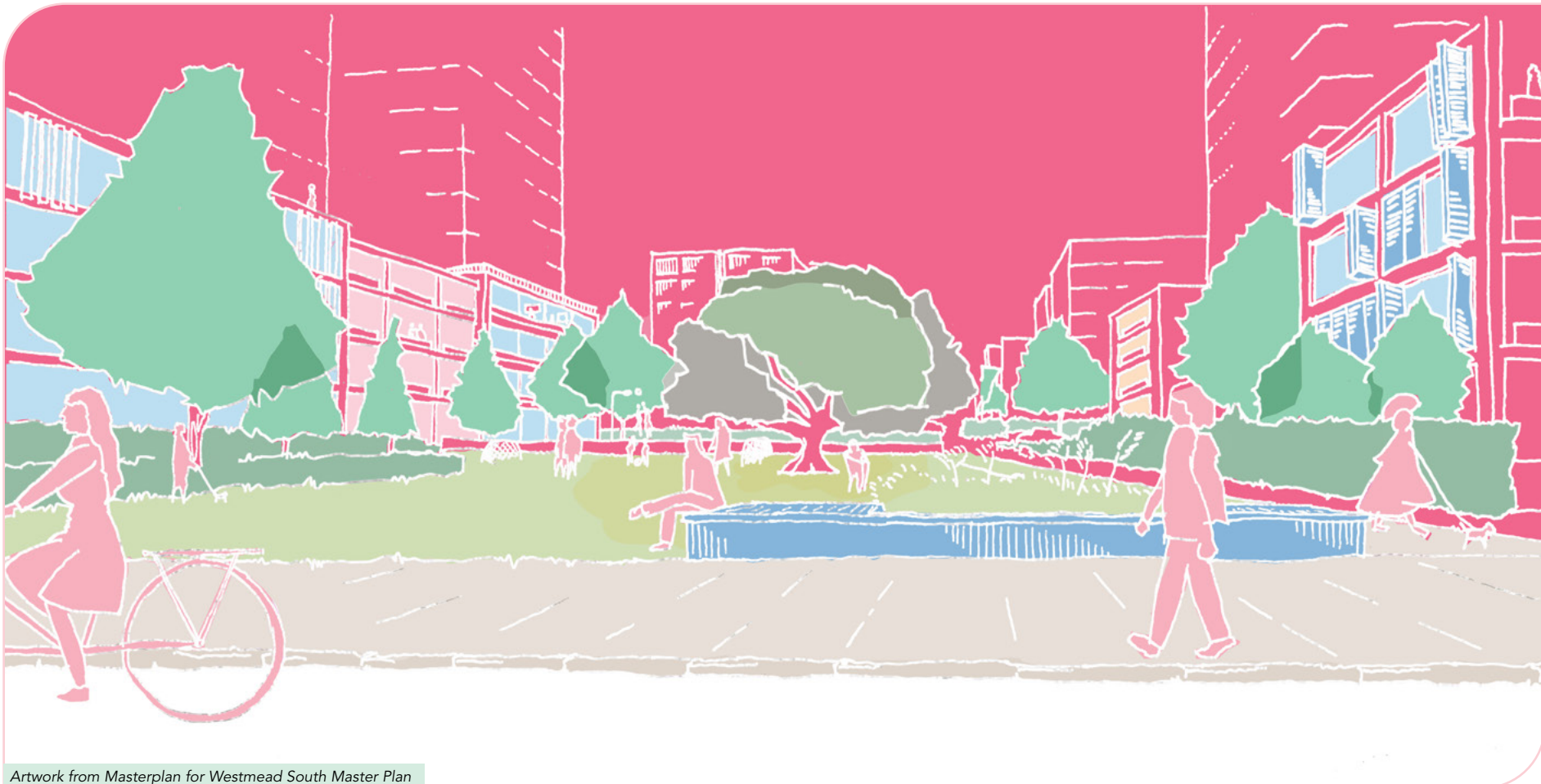
Planning Systems

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Artwork from Masterplan for Westmead South Master Plan



## Engineering and Building

**Directorate:** Environment and Planning  
**Responsible Officer:** Coordinator, Building Assessment, Executive Engineer, Stormwater and Infrastructure Design and Executive Engineer, Traffic and Transport



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### Service Statement

Engineering and Building provides technical advice and design support for traffic and transport, public domain and flood management, with an aim to improve road safety and asset protection within Cumberland City.

This service also undertakes an approval process for building, infrastructure and stormwater.

### Service Expectations

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

To respond to Council initiatives within timeframes and in accordance with legislative requirements.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Building Assessment	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Provide building assessment services	<ul style="list-style-type: none"><li>Assess and determine building applications in accordance with legislative and Council requirements, these include:<ul style="list-style-type: none"><li>- Building Applications:<ul style="list-style-type: none"><li>Construction Certificates</li><li>Complying Development Certificates</li><li>Occupation Certificates</li><li>Section 68 Applications.</li></ul></li><li>- Building Information Certificates (BIC)</li></ul></li></ul>	Percentage of all building related applications completed within 30 calendar days	≥90%
					Percentage of Building Information Certificate (BIC) applications completed within 90 calendar days	≥90%
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Stormwater and Infrastructure Design	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Develop initiatives to improve Cumberland's stormwater design	<ul style="list-style-type: none"><li>Provide advice on flood related matters</li><li>Oversee and facilitate the Floodplain Risk Management committee</li><li>Manage and deliver the Duck River and Creek Overland Flood Study</li><li>Investigate, survey and complete concept and detailed designs within Council's annual capital delivery programs</li></ul>	Two Flood Risk Management Committee meetings held annually	100%
			Develop initiatives to improve Cumberland's infrastructure landscape	<ul style="list-style-type: none"><li>Provide technical advice, guidelines and suggest design controls that improve public domain works</li><li>Assess and determine the following applications in accordance with legislative and Council requirements, these include:<ul style="list-style-type: none"><li>- Section 68 Applications</li><li>- Section 138 Applications</li><li>- Driveway Applications</li><li>- Engineering Compliance Certificates.</li></ul></li></ul>	Percentage of stormwater work designs progressed annually	≥80%
					Percentage of engineering certificates completed within 30 calendar days	≥90%
					Percentage of driveway applications completed within 21 calendar days	≥90%



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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Traffic and Transport	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Deliver initiatives to improve Cumberland's traffic flow and address road safety concerns	<ul style="list-style-type: none"><li>Address road safety concerns by investigating and proposing improvements to the Cumberland Local Traffic Committee (CLTC) before reporting to Council</li><li>Identify and develop projects for grant submission</li><li>Manage Black Spot and Get Active NSW projects</li><li>Assess and determine road occupancy licence applications</li><li>Manage delivery of annual Traffic Program</li><li>Process National Heavy Vehicle Regulator (NHVR) applications</li><li>Process and issue residential parking permits</li></ul>	Five Cumberland Traffic Committee meetings held annually  Number of Black Spot grant submissions annually  Percentage of Road Occupancy licence applications determined within 21 calendar days  Percentage of National Heavy Vehicle Regulator applications completed within 30 calendar days  Percentage of residential parking permits processed and issued within 10 calendar days	100%  3  ≥90%  ≥90%  ≥90%

Budget by Sub Service	2024-2025 Budget
Building Assessment	52,427
Stormwater and Infrastructure Design	6,905,543
Traffic and Transport	-2,687,388
<b>Net Cost of Service</b>	<b>4,270,582</b>
Internal Income and Expenditure	1,438,149
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>5,708,731</b>

Detailed Service Budget	2024-2025 Budget
Rates & Annual	-1,836,648
User Charges	-2,875,038
Other Revenue	-29,400
Operating Grants	-1,185,108
<b>Total Operating Income</b>	<b>-5,926,194</b>
Employee Costs	3,068,124
Materials and Services	69,052
Depreciation	7,059,600
Internal Expenses	1,438,149
<b>Total Operating Expenses</b>	<b>11,634,925</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>5,708,731</b>





## Environment Programs

**Directorate:** Environment and Planning  
**Responsible Officer:** Senior Coordinator, Environment and Resource Recovery



**Strategic Goal 2:**  
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### Service Statement

Environment Programs 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 Expectations

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 and in accordance with legislative requirements.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Environmental Strategy and Programs	2.1.2 Protect and improve our natural environment and ensure development has a positive impact on our City	Facilitate and promote environmental initiatives	<ul style="list-style-type: none"><li>Implement the Bin Inspection Program of household recycling and garden bins for contamination</li><li>Organise, deliver and event manage the annual School Sustainability Expo</li><li>Develop a Litter Strategy</li><li>Progress delivery of current environmental strategies</li><li>Develop, manage and coordinate environmental projects and programs</li><li>Continue investigation of Food Organic and Garden Organics (FOGO) best practices for Single Unit Dwellings (SUD) and Multiple Unit Dwellings (MUD)</li><li>Review Food Organic and Garden Organics (FOGO) Stage 1 Trial</li><li>Commence project planning for full implementation of Food Organic and Garden Organics (FOGO) collection service</li></ul>	Number of bin inspections annually  Number of students attending the School Sustainability Expo  Number of environmental and resource recovery events and workshops  Number of households registered and participating in the FOGO Stage 2 Trial	≥10,000  ≥300  20  ≥1,000

Budget by Sub Service	2024-2025 Budget
Environmental Strategy and Programs	1,663,255
<b>Net Cost of Service</b>	<b>1,663,255</b>
Internal Income and Expenditure	901,502
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>2,564,757</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-494,976
Other Revenue	-17,850
Operating Grants	-126,012
<b>Total Operating Income</b>	<b>-638,838</b>
Employee Costs	2,063,077
Materials and Services	239,016
Internal Expenses	901,502
<b>Total Operating Expenses</b>	<b>3,203,595</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>2,564,757</b>



## Planning Systems

**Directorate:** Environment and Planning  
**Responsible Officer:** Coordinator, Planning Systems



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### Service Statement

Planning Systems 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.

This service prepares and administers local infrastructure contributions plans and 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.

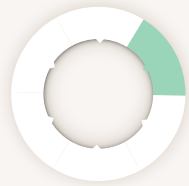
### Service Expectations

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.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Contribution Plan Administration	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Enable the delivery of local infrastructure	<ul style="list-style-type: none"><li>Deliver ongoing administration and financial management of the Local Infrastructure Contribution Plans applicable to Development Approvals and Complying Development Certificates</li><li>Audit and acquit Voluntary Planning Agreements (VPA), Works in Kind Agreements (WIKAs) and associated bonds</li></ul>	Notify assessed value of Local Infrastructure Contribution for Development Approval (DA) and Complying Development Certificates (CDC) within five working days	≥90%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Planning Agreements, Certificates and Proposals	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Enable the delivery of public benefit provision	<ul style="list-style-type: none"><li>Process letter of offer of Planning Agreement associated with Planning Proposal for review and assessment</li><li>Review and negotiate public benefit outcomes within planning agreements</li><li>Monitor Planning Agreement for compliance</li><li>Commence Finalisation of Planning Agreement</li><li>Negotiate and implement Works in Kind Agreements (WIKAs) associated with Planning Proposal</li></ul>	Percentage of compliant Planning Agreements	100%



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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Planning Agreements, Certificates and Proposals	2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts	Enable the issuing of Planning Certificates	<ul style="list-style-type: none"> <li>Accept applications for the issue of Planning Certificates</li> <li>Review and assess the attributes relevant to the site subject to the Planning Certificates request</li> <li>Prepare and issue Planning Certificates</li> <li>Update planning certificates in response to changes to regulation and policies</li> <li>Prepare and issue flood advice letters</li> </ul>	Percentage of Planning Certificates issued within five calendar days	≥90%
			Enable development works under proponent-led Planning Proposals	<ul style="list-style-type: none"> <li>Undertake Pre-lodgement meetings of scoping proposal</li> <li>Review and process Planning Proposal applications</li> <li>Assess site-specific and proponent-led Planning Proposals</li> <li>Report to Local Planning Panel and Council</li> <li>Progress Planning Proposals to Department of Planning and Environment (DPE) for Gateway Determination</li> <li>Progress Gateway Determination Decision and Condition</li> <li>Amend relevant Council instrument such as Local Environmental Plans (LEPs) and Development Control Plans (DCPs)</li> </ul>	Percentage of standard Planning Proposals assessed within 95 working days  Percentage of complex Planning Proposals assessed within 120 working days	≥90%  ≥80%

Budget by Sub Service	2024-2025 Budget
Contribution Plan Administration	310,527
Planning Agreements, Certificates and Proposals	-148,056
<b>Net Cost of Service</b>	<b>162,471</b>
Internal Income and Expenditure	100,775
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>263,246</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-148,056
Other Revenue	-5,250
<b>Total Operating Income</b>	<b>-153,306</b>
Employee Costs	223,773
Materials and Services	92,004
Internal Expenses	100,775
<b>Total Operating Expenses</b>	<b>416,552</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>263,246</b>



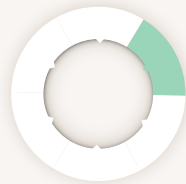


## Public Spaces Planning and Design

**Directorate:** Environment and Planning  
**Responsible Officer:** Coordinator, Public Spaces Planning and Design



**Strategic Goal 2:**  
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### Service Statement

Public Spaces Planning and Design provides a range of planning and design services aimed at improving quality and amenity of Council's open space and public domain areas.

### Service Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Action Plans for Public Spaces	2.1.1 Our assets provide a range of opportunities for participation in active and entertaining activities	Implement priority actions within Plans for Public Spaces	<ul style="list-style-type: none"><li>Implement priority actions within Action Plans for Public Spaces</li><li>Source funds to implement projects</li><li>Develop public domain plans for town centres and strategic corridors</li></ul>	Number of actions completed through the delivery of projects	2
			Implementation of the Open Space and Recreation Strategy	<ul style="list-style-type: none"><li>Progress actions from the Open Space and Recreation Strategy (2019-2029):<ul style="list-style-type: none"><li>Planning and Design of New Open Space Facilities including Hyland Road Sporting Complex</li><li>Explore Opportunities for Shared Use of Recreation Facilities</li><li>Continue to prepare Plans of Management</li><li>Prepare Dog Off-Leash Area Feasibility Study.</li></ul></li><li>Progress relevant studies as resolved by Council that relate to the Strategy:<ul style="list-style-type: none"><li>Development of Public Amenities Plan including Female Friendly Facilities</li><li>Development of Sports Surfaces Action Plan</li><li>Development of Playspaces Action Plan.</li></ul></li></ul>	Number of grant submissions annually	2
					Number of actions completed annually	≥1



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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.1 Celebrate our diverse built and natural environments	Action Plans for Public Spaces	2.1.1 Our assets provide a range of opportunities for participation in active and entertaining activities	Implementation of the Community Facilities Strategy	<ul style="list-style-type: none"> <li>Undertaking priority actions within the Community Facilities Strategy, such as:               <ul style="list-style-type: none"> <li>- Addressing the existing inequitable distribution of key facilities across the Cumberland area</li> <li>- Improving the functionality and flexibility of facilities and spaces to broaden and increase use</li> <li>- Coordinating facility planning with neighbouring councils and State Government departments including working with NSW Schools Infrastructure for Shared Spaces.</li> </ul> </li> </ul>	Number of actions completed annually	≥1
			Implementation of the Plan of Management Preparation Program	<ul style="list-style-type: none"> <li>Ensure all relevant Plans of Management are up to date and implemented</li> <li>Undertake priority actions within the Plan of Management Program</li> </ul>	Number of Plans of Management completed / updated annually	1
			Undertake all relevant planning and design actions within the Strategic Corridors Program	<ul style="list-style-type: none"> <li>Continue with the Implementation of the Prospect Pipeline and Duck River Corridor Masterplan:               <ul style="list-style-type: none"> <li>- Implementing corridor gateways and local parks</li> <li>- Expanding connectivity of Active Transport Links in key Strategic Corridors</li> <li>- Developing Interpretation Plans relevant to key corridors.</li> </ul> </li> </ul>	Number of Program actions completed annually	2

Budget by Sub Service	2024-2025 Budget
Action Plans for Public Spaces	650,169
<b>Net Cost of Service</b>	<b>650,169</b>
Internal Income and Expenditure	49,794
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>699,963</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-11,550
<b>Total Operating Income</b>	<b>-11,550</b>
Employee Costs	652,755
Materials and Services	8,964
Internal Expenses	49,794
<b>Total Operating Expenses</b>	<b>711,513</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>699,963</b>



## Place and Engagement

**Directorate:** Environment and Planning  
**Responsible Officer:** Coordinators, Community Engagement and Communications,  
Place Liaison and Activation and Economic Development



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### Service Statement

Place and Engagement 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.

This service 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 Expectations

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.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.2 Places and spaces that are vibrant and connect us	Community Engagement	2.2.1 Activate and support our centres, local areas and local businesses to be vibrant places that connect people	Provide engaging, inclusive and timely engagement opportunities	<ul style="list-style-type: none"><li>Deliver community consultations and ensure they comply with the International Association for Public Participation Practice and Cumberland Community Engagement Strategy</li><li>Maintain visibility across five wards through pop-up, engagement sessions and other forms of two-way engagement</li><li>Continually review, improve and deliver Council's Community Engagement Framework to ensure participation by people with disability and their carers in all public participation programs including the development and delivery of Council plans and strategies</li></ul>	Number of major engagement projects delivered annually	10
			Assist in the administration of Council's Have Your Say engagement portal	<ul style="list-style-type: none"><li>Create and maintain the Have Your Say portal including delivery of projects and monthly newsletter to community members registered on the portal</li><li>Develop content and collateral relevant to the project being submitted and ensuring easy access and transparency</li><li>Design engagement tools including two way surveys and other methods of feedback collection</li><li>Create engagement and evaluation reports to brief on captured feedback and close the loop with stakeholders</li></ul>	Number of engagement sessions held annually	30
					Percentage increase in engagement subscriptions and views on Council's engagement portal from previous year	≥5%





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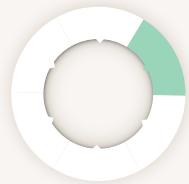
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.2 Places and spaces that are vibrant and connect us	Economic Development	2.2.1 Activate and support our centres, local areas and local businesses to be vibrant places that connect people	Support residents and businesses with programs and services aimed at improving the Local Government Area's economic climate	<ul style="list-style-type: none"> <li>Provide external business support services</li> <li>Facilitate partnerships between businesses, governments and educational institutions</li> <li>Conduct, organise and host business community events</li> <li>Support businesses and community organisations to implement and promote inclusive practices through membership with the Zero Barriers Project</li> </ul>	Number of relevant economic initiatives conducted annually	3
			Audit Economic Activity in Town Centres and Locals Shops	<ul style="list-style-type: none"> <li>Promote and advocate Cumberland as a place for business and investment</li> <li>Conduct an analysis of town centres business environment</li> </ul>	Number of businesses engaged with annually	50
			Promote the economic growth of Cumberland City	<ul style="list-style-type: none"> <li>Develop and implement Economic Development plans and strategies</li> <li>Create campaign around town centre promotion</li> </ul>	Number of evaluation reports produced annually	3
					Number of campaigns deployed annually	3

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.2 Places and spaces that are vibrant and connect us	Smart Places	2.2.1 Activate and support our centres, local areas and local businesses to be vibrant places that connect people	To progress smart places initiatives that improve the community's experiences in Cumberland City and enable safe, easy and efficient use of services	<ul style="list-style-type: none"> <li>Implementation actions from Smart Places Strategy and Action Plan, including: <ul style="list-style-type: none"> <li>Create smart spaces in planning of town centres, major capital works and open spaces through integration of smart technology for the benefit of our residents, businesses and visitors, starting with the new Merrylands Civic Square.</li> <li>Leverage digital tools, technology and hardware to increase community engagement opportunities.</li> <li>Identify and commence delivery of free public Wi-Fi in high priority areas.</li> <li>Explore the development of a Community Lab Program and integrated partnerships with TAFEs and universities to allow our community to interact with Internet of Things (IoT) sensor kits and data.</li> <li>Implement program for smart technology to increase safety in public spaces, including CCTV components and lighting.</li> <li>Explore options to develop an open data platform.</li> <li>Investigate locations for EV charging stations in public car parks and suitable on-street locations.</li> <li>Progress planning for actions in future years, or accelerate should strategic opportunities arise.</li> </ul> </li> </ul>	Number of Actions completed annually	3
			Deliver place making and activation projects across each ward	<ul style="list-style-type: none"> <li>Capture data around use of public spaces and suggestions on upgrades</li> <li>Create activations which reflect identity of a place and enhance the social connection, cohesion and the way our communities use that place</li> <li>Design physical public domain upgrades and tangible infrastructure embellishments</li> </ul>	Number of place activations annually	5



Budget by Sub Service	2024-2025 Budget
Community Engagement	1,054,985
Economic Development	42,840
Smart Places	20,004
<b>Net Cost of Service</b>	<b>1,117,829</b>
Internal Income and Expenditure	541,576
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,659,405</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-
Operating Grants	-89,668
<b>Total Operating Income</b>	<b>-89,668</b>
Employee Costs	985,281
Materials and Services	222,216
Internal Expenses	541,576
<b>Total Operating Expenses</b>	<b>1,749,073</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,659,405</b>



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Community member at Merrylands Civic Square Opening



Community members at Merrylands Civic Square Opening



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## Corporate Performance

### Customer Experience and Technology

#### Bookings and Community Centres

- Bookings Administration
- Community Centre Operations and Programs

#### Customer Service

- Complaints and Feedback
- Customer Experience
- Records Management

#### Information Technology

- Information Systems and Data
- Technology Services

### Finance

#### Accounting

- Financial Reporting and Accounting

#### Rates

- Rates

### Human Resources

#### Human Resources

- Human Resources Support
- Learning and Organisational Development

### Strategic Communications

#### Strategic Communications

- Marketing and Promotions
- Media and Communications

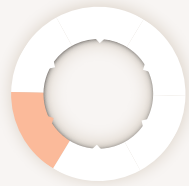
### Strategy and Improvement

#### Business Improvement

- Improvement and Implementation

#### Corporate Strategy, Planning and Performance

- Corporate Strategy, Planning and Performance



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## Bookings and Community Centres

**Directorate:** Corporate Performance  
**Responsible Officer:** Coordinator, Bookings and Community Centres



**Strategic Goal 1:**  
Supporting Community  
Health, Safety and Wellbeing



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### Service Statement

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

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

### Service Expectations

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

This service also ensures current and future community facilities are designed and operated to meet the unique needs and aspirations of the local community that they serve whilst supporting Council's strategic direction.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Bookings Administration	1.1.2 Enhance our sense of community through valued community spaces and places	Bookings administration and enquiries for outdoor and indoor bookable spaces and tennis courts	<ul style="list-style-type: none"><li>Manage bookings, encompassing bookings administration for indoor and outdoor spaces including tennis courts and maintenance reporting</li></ul>	Percentage of online bookings processed and confirmed within 10 working days	≥95%
					Percentage of booking enquiries responded to within two working days	≥95%
			Process filming and events applications	<ul style="list-style-type: none"><li>Process filming and event applications and issue permits</li></ul>	Percentage of filming applications assessed and approved within 10 calendar days	≥95%
					Percentage of events applications assessed and approved within 10 calendar days	≥95%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Community Centre Operations and Programs	1.1.2 Enhance our sense of community through valued community spaces and places	Plan, deliver and promote Community Centre Programs	<ul style="list-style-type: none"><li>Oversee Community Centre Operations, involving program planning, delivery and promotion</li></ul>	Number of Community Centre programs delivered annually	64
			Manage Staffed Centres	<ul style="list-style-type: none"><li>Manage staffed centres including staffing, upkeep and maintenance reporting</li></ul>	Staffed Centres have coverage during operating hours	100%



Budget by Sub Service	2024-2025 Budget
Bookings Administration	-490,566
Community Centre Operations and Programs	59,493
<b>Net Cost of Service</b>	<b>-431,073</b>
Internal Income and Expenditure	3,882,797
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>3,451,724</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-1,505,450
<b>Total Operating Income</b>	<b>-1,505,450</b>
Employee Costs	1,009,021
Materials and Services	65,356
Internal Expenses	3,882,797
<b>Total Operating Expenses</b>	<b>4,957,174</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>3,451,724</b>



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Creative Arts Program



Friendship Garden Program





## Customer Service

**Directorate:** Corporate Performance  
**Responsible Officer:** Coordinators, Complaints and Feedback, Customer Service, Records Management



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

Customer Service is responsible for managing and operating Council's customer service centres, contact centre, webchat, after hours service and other Council contact channels including Records Management.

This service oversees Council's Compliments and Complaints function and it includes a system for reporting customer satisfaction as well as compliments and complaints.

### Service Expectations

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 adopted service standards.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Complaints and Feedback	4.1.3 Council places the customer at the heart of everything it does	Manage Council's complaints and compliments	<ul style="list-style-type: none"><li>Register all complaints and compliments</li><li>Resolve all complaints in accordance with Council's Compliments and Complaints Management Policy</li><li>Provide feedback on nature of complaints and suggested corrective actions to Council's internal stakeholders</li></ul>	Percentage of Tier 1 complaints acknowledged within two working days	100%
					Percentage of Tier 1 complaints resolved within 15 working days	100%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Customer Experience	4.1.3 Council places the customer at the heart of everything it does	Deliver timely, accurate and friendly customer services	<ul style="list-style-type: none"><li>Provide customer service through face-to-face interactions (internal and external), over the phone, via email and webchat</li></ul>	Customer calls answered in 60 seconds on average	≥80%
					Customer counter service enquiries attended to within three minutes	≥80%
					Customer contact average wait time is less than 30 seconds	100%
					Abandoned calls	≤4%
					Webchats answered within 30 seconds of being received	≥80%
					Customer wait time at counter is less than three minutes	100%

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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Customer Experience	4.1.3 Council places the customer at the heart of everything it does	Undertake customer engagement and consultation	<ul style="list-style-type: none"> <li>Conduct bi-annual Customer Satisfaction Survey and annual benchmarking exercises</li> <li>Develop and implement a Customer Experience Strategy</li> </ul>	Survey Program completed annually	1
					Benchmarking Program completed annually	1

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Records Management	4.1.3 Council places the customer at the heart of everything it does	Manage council records including digitisation	<ul style="list-style-type: none"> <li>Registration and work flow of daily hard copy and electronic mail</li> <li>Digitisation of files upon request</li> </ul>	Percentage of correspondence registered within eight business hours	100%
					Percentage of internal record requests requiring offsite retrieval within five working days	≥95%

Budget by Sub Service	2024-2025 Budget
Complaints and Feedback	101,372
Customer Experience	2,559,977
Records Management	1,189,533
<b>Net Cost of Service</b>	<b>3,850,882</b>
Internal Income and Expenditure	79,503
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>3,930,385</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-72,600
Other Revenue	-5,250
Internal Income	-1,189,533
<b>Total Operating Income</b>	<b>-1,267,383</b>
Employee Costs	3,508,024
Materials and Services	420,708
Internal Expenses	1,269,036
<b>Total Operating Expenses</b>	<b>5,197,768</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>3,930,385</b>



Berala Community Centre

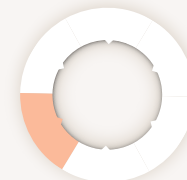


## Information Technology

**Directorate:** Corporate Performance  
**Responsible Officer:** Senior Coordinator, Information Systems, Senior Coordinator, Technology Services and Coordinator GIS and Corporate Data



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

Information Technology (IT) offers a sustainable, robust and easily expandable network infrastructure and desktop hardware. It also includes service desk support and disaster recovery services, along with the management of the TPG private cloud infrastructure.

The service is also tasked with overseeing all corporate information systems across Council, encompassing various data sets. Additionally, it provides support for Geographical Information Systems (GIS) and aids in the implementation of corporate system initiatives.

### Service Expectations

To uphold both internal and external systems to guarantee the availability and accessibility of information, catering to the community's needs. This involves ensuring the security of Council's IT infrastructure and network, implementing proper governance controls and consistently providing Council software and systems, while also refreshing outdated infrastructure when necessary.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Information Systems and Data	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Ensure eServices are available to the community 24 hours a day, 7 days a week	<ul style="list-style-type: none"><li>Systems maintained to ensure availability</li></ul>	Percentage of Digital Services and Online Availability 24/7	100%
			Corporate Systems and GIS upgrades	<ul style="list-style-type: none"><li>Annual upgrade to ensure availability of latest technology, security and features</li><li>Develop a GIS Portal to implement Smart City and Digital Strategy projects including investigating a mobility solution and self-service interactive maps and themes</li></ul>	Percentage of upgrades / outages for Business Systems or GIS are notified 10 business days prior	100%
			Review of all Regulatory System Processes	<ul style="list-style-type: none"><li>Regulatory application in Planning Portal connected via Application Programming Interface (API): Complying Development Certificate (CDC), Certificate Registration, Post Consent Certificate, Section 68</li></ul>	Regulatory application in Planning Portal remains connected	100%

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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Technology Services	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Provide a sustainable, secure computer network infrastructure that includes hardware, software and Cyber Security measures	<ul style="list-style-type: none"><li>Update hardware and devices regularly to ensure continuous support and prevent them from reaching their End of Life (EOL)</li><li>Guarantee that the Wide Area Network (WAN) is capable of scaling, maintaining security and sustaining its operations</li><li>Ensure that Council takes an efficient approach to improving information security, by enhancing and maturing its information security capability in line with Council's Strategy</li><li>Develop Cyber Security Strategy</li></ul>	Currency of hardware for Firewalls and Switches maximum seven years and for Mobile and computer devices maximum four years	100%
					WAN availability remains at 99.5% uptime	≥99.5%
					Non-urgent outages are notified 10 business days prior (urgent outages – risk assessed)	100%
			Service Desk Support	<ul style="list-style-type: none"><li>Deliver an IT Service Management (ITSM) service designed to capture service requests and incidents, managing them through to resolution</li><li>Maintaining a comprehensive record of all IT assets</li></ul>	Prepare and publish Cyber Security Strategy by 30 June 2025	100%
					Service Desk request resolution time is less than 15.5 hours	100%
					Assets checked across all locations every six months	100%

Budget by Sub Service	2024-2025 Budget
Information Systems and Data	4,032,440
Technology Services	5,390,710
<b>Net Cost of Service</b>	<b>9,423,150</b>
Internal Income and Expenditure	-9,423,150
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-2,484
Operating Grants	-26,550
Internal Income	-9,456,342
<b>Total Operating Income</b>	<b>-9,485,376</b>
Employee Costs	2,297,994
Borrowing Costs	8,000
Materials and Services	6,309,322
Depreciation	836,868
Internal Expenses	33,192
<b>Total Operating Expenses</b>	<b>9,485,376</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>





## Accounting

**Directorate:** Corporate Performance  
**Responsible Officer:** Manager, Finance



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

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

This service provides 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 sound.

### Service Expectations

To provide transactional accuracy, reporting and financial services in line with legislative, Accounting Standards and Council's statutory obligations to internal and external customers.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Financial Reporting and Accounting	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	To provide transactional accuracy, reporting and financial service to internal and external customers	<ul style="list-style-type: none"><li>Complete monthly and annual reporting, including end of financial year statements</li></ul>	Annual Financial Statements are submitted to the Office of Local Government by 31 October 2024	100%
			Maximising investment return for community services and Infrastructure	<ul style="list-style-type: none"><li>Maintain a sustainable and prudent investment strategy</li></ul>	Council investments are reported to Council monthly in accordance with statutory timeframes	100%
			Paying suppliers to ensure goods, services, infrastructure and projects are not delayed	<ul style="list-style-type: none"><li>Pay Council suppliers per Council terms and conditions</li></ul>	Suppliers are paid in accordance with nominated payment terms	100%
			Provide transactional accuracy, reporting and financial legislative compliance	<ul style="list-style-type: none"><li>Deliver financial stability through effective analysis of financial data aligned to Council's Long-term Financial Plan and updated in the Quarterly Budget Review Statement (QBRs)</li></ul>	QBRs is adopted by Council two months after the end of the quarter	100%
			Ensure fees and charges and annual budget are correctly implemented and charged	<ul style="list-style-type: none"><li>Preparation of fees and charges and annual budget</li></ul>	Council's annual budget and fees and charges completed on / or by 30 June 2025	100%

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Budget by Sub Service	2024-2025 Budget
Financial Reporting and Accounting	-10,691,114
<b>Net Cost of Service</b>	<b>-10,691,114</b>
Internal Income and Expenditure	-2,925,240
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-13,616,354</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-155,000
Interest Income	-8,545,000
Other Revenue	-6,300
Operating Grants	-10,099,863
Internal Income	-2,941,838
<b>Total Operating Income</b>	<b>-21,748,001</b>
Employee Costs	2,941,838
Borrowing Costs	404,211
Materials and Services	669,000
Other Expenses	4,100,000
Internal Expenses	16,598
<b>Total Operating Expenses</b>	<b>8,131,647</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-13,616,354</b>



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Wentworthville Library and Community Centre



## Rates

**Directorate:** Corporate Performance  
**Responsible Officer:** Team Leader, Rates



**Strategic Goal 4:**  
Providing Local Leadership



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### Service Statement

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

### Service Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Rates	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Levy and collection of rates and charges	<ul style="list-style-type: none"><li>Levy rates through detailed rates modelling and distribute notices on time</li></ul>	Correct income generation as modelled	100%

Budget by Sub Service	2024-2025 Budget
Rates	-114,247,849
<b>Net Cost of Service</b>	<b>-114,247,849</b>
Internal Income and Expenditure	-865,659
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-115,113,508</b>

Detailed Service Budget	2024-2025 Budget
Rates & Annual	-115,117,700
User Charges	-510,392
Interest Income	-300,000
Other Revenue	-184,800
Internal Income	-882,257
<b>Total Operating Income</b>	<b>-116,995,149</b>
Employee costs	1,079,043
Materials and services	786,000
Internal expenses	16,598
<b>Total Operating Expenses</b>	<b>1,881,641</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-115,113,508</b>





## Human Resources

**Directorate:** Corporate Performance  
**Responsible Officer:** Coordinators, Human Resources and Organisation Development



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

Human Resources 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.

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

### Service Expectations

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

All staff queries in relation to the employee lifecycle are to be dealt with in a timely manner and in accordance with all legislative requirements.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Human Resources Support	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Internal services related to employment lifecycle	<ul style="list-style-type: none"><li>Ensure all roles advertised are approved</li><li>Develop and implement Council's Employee Value Proposition (EVP)</li><li>Review Council's recruitment website, recruitment channels, job advertisement content and candidate application process</li><li>Prepare the Workforce Management Strategy 2025-2029</li></ul>	Average time in weeks to fill a vacant position, from date of advertisement to date of offer	6
			Provide generalist HR support to the organisation	<ul style="list-style-type: none"><li>Implement strategies and initiatives to retain and engage staff</li><li>Finalise the Apprentice and Traineeship Guidelines and create an Apprentice and Traineeship Program for Council</li></ul>	Number of strategies and initiatives delivered annually	4
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Learning and Organisational Development	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Ensuring that Council takes an active approach in staff development	<ul style="list-style-type: none"><li>Deliver staff events and initiatives</li><li>Invest in the leadership capabilities of staff:<ul style="list-style-type: none"><li>Mentoring Program</li><li>Job shadowing Program</li><li>Supervisors Portal.</li></ul></li><li>Allocate and ensure completion of all mandatory training required in positions</li><li>Review and implement Council's updated Rewards and Recognition Procedure and Program</li><li>Conduct Council's biennial staff Culture Survey</li><li>Develop and implement Council's Corporate Social Responsibility Guidelines</li></ul>	<p>Number of staff events and initiatives delivered annually</p> <p>Mandatory training completed within allocated timeframe</p>	<p>4</p> <p>100%</p>

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Budget by Sub Service	2024-2025 Budget
Human Resources Support	1,378,095
Learning and Organisation Development	773,909
<b>Net Cost of Service</b>	<b>2,152,004</b>
Internal Income and Expenditure	-2,152,004
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-4,100
Internal Income	-2,178,598
<b>Total Operating Income</b>	<b>-2,182,698</b>
Employee Costs	1,315,616
Materials and Services	840,488
Internal Expenses	26,594
<b>Total Operating Expenses</b>	<b>2,182,698</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>



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Staff at Council and PCYC community event



National Safe Work Month - Every Mind Matters



## Strategic Communications

**Directorate:** Corporate Performance  
**Responsible Officer:** Coordinators, Communications Strategy and Engagement and Communications Services



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

Strategic Communications 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 Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.2 An informed community included in decision making and long-term planning	Marketing and Promotions	4.2.1 Council regularly engages with and informs the community	Effectively promote Council's events, services and programs	<ul style="list-style-type: none"><li>Publish news, services and events in digital and print channels to residents free of charge</li><li>Display street flag banners in town centres to celebrate national and cultural holidays</li><li>Website Management to ensure residents are kept up to date with relevant information and services</li></ul>	Website average engagement time Website number of events added annually Website Uptime Website number of page hits annually Website page views annually Display Street flag banners annually Publish Weekly News ads annually	≥45s ≥10 ≥99% ≥1,000,000 ≥1,000,000 13 rotations 49 editions

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.2 An informed community included in decision making and long-term planning	Media and Communications	4.2.1 Council regularly engages with and informs the community	Provide quality and accessible information	<ul style="list-style-type: none"><li>Produce and distribute official statements and media releases to provide information to the media for public release</li><li>Deliver regular information to Council's social media platforms to keep residents informed of programs, services and events in real time</li><li>Manage Council's website including maintaining content, improving functionality for user experience and publishing community events via the community submission page</li></ul>	Publish eNews annually Percentage of promotion requests for social media developed and posted within seven working days Ratio of positive to negative media coverage of Council Percentage increase in Social Media followers and e-news subscribers annually	24 ≥95% 80:20 ≥10%

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Budget by Sub Service	2024-2025 Budget
Marketing and Promotions	459,418
Media and Communications	1,494,818
<b>Net Cost of Service</b>	<b>1,954,236</b>
Internal Income and Expenditure	-1,954,236
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Internal Income	-1,954,236
<b>Total Operating Income</b>	<b>-1,954,236</b>
Employee Costs	1,191,208
Materials and Services	763,028
<b>Total Operating Expenses</b>	<b>1,954,236</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>



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Christmas tree in Merrylands Civic Square

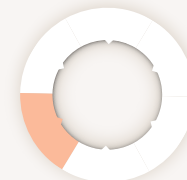


## Business Improvement

**Directorate:** Corporate Performance  
**Responsible Officer:** Coordinator, Improvement and Implementation



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

Business Improvement provides Council's Continuous Service Improvement (CSI) Program which ensures Council is continually reviewing its services to be as efficient and effective as they can be. This service also leads Council's Business Process Management (BPM) Program that provides consistency and transparency throughout Council's processes and allows for effective process review and improvement. This service also delivers a range of innovative project and training aimed at maximising Council's return on investment in corporate systems.

### Service Expectations

To make clear and informed recommendations to the Senior Leadership Team that place a focus on how Council can better meet the needs of the community. To foster a culture of correct Business Process Management (BPM) that will lead to a more consistent and transparent organisation.

To use data driven methodology to identify and implement tangible improvements to Council's service delivery.

To deliver projects and training that meet the needs of end-users and ensure uptake and correct usage of corporate systems.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Improvement and Implementation	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Business Process Management (BPM)	<ul style="list-style-type: none"><li>Develop comprehensive and accurate Process Libraries for the organisation</li><li>Map Council processes in line with adopted best practice methodology</li><li>Provide process mapping coaching, training and support across the organisation</li></ul>	New Process Libraries built annually	4
			Process review and improvement	<ul style="list-style-type: none"><li>Provide independent process review and improvement support</li><li>Provide support to the implementation of adopted improvement review recommendations</li><li>Provide reporting on the implementation of adopted process improvements</li></ul>	Undertake annual process reviews	2
			Systems Training	<ul style="list-style-type: none"><li>Training in use of TechOne and position relevant systems to be carried out for new starters</li><li>Ad-hoc training and guidance provided at users request</li></ul>	Percentage of new users trained in key corporate systems within two weeks of commencement	≥95%
			Improvement Projects	<ul style="list-style-type: none"><li>Solutions and ideas investigated and business cases developed</li><li>Innovation Hub administration and support</li><li>Delivery of approved improvement projects</li><li>Provide change management support to projects</li><li>Provide project management support as requested</li></ul>	Business Cases developed for pipeline projects annually	2

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### Business Improvement

Corporate Strategy,  
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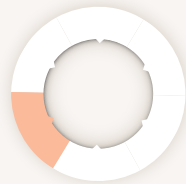
Governance  
and Risk



Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Improvement and Implementation	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Measure Internal Service Satisfaction	<ul style="list-style-type: none"><li>Conduct Internal Service Satisfaction surveys</li><li>Independently analyse data and report findings and recommendations</li></ul>	Internal Service Satisfaction surveys completed annually	4
			Undertake Service Reviews	<ul style="list-style-type: none"><li>Deliver the Continuous Service Improvement (CSI) Program including:<ul style="list-style-type: none"><li>Undertake planning and prioritisation of service review timeline in consultation with Executive Leadership</li><li>Deliver service review projects</li><li>Provide timely and accurate service review</li><li>implementation reporting.</li></ul></li></ul>	Service reviews delivered annually	2

Budget by Sub Service	2024-2025 Budget
Improvement and Implementation	421,610
<b>Net Cost of Service</b>	<b>421,610</b>
Internal Income and Expenditure	-421,610
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Internal Income	-421,610
<b>Total Operating Income</b>	<b>-421,610</b>
Employee costs	321,610
Materials and services	100,000
<b>Total Operating Expenses</b>	<b>421,610</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>



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## Corporate Strategy, Planning and Performance

**Directorate:** Corporate Performance  
**Responsible Officer:** Coordinator, Corporate Planning and Performance



**Strategic Goal 4:**  
Providing Local Leadership



### Service Statement

Corporate Strategy, Planning and Performance delivers Council's Integrated Planning and Reporting (IP&R) requirements, planning, performance management and strategic business support to the wider organisation.

This service partners with businesses to build capacity within the organisation to achieve best practice planning and performance measurement.

### Service Expectations

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

Corporate Strategy, Planning and Performance 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.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.2 An informed community included in decision making and long-term planning	Corporate Strategy, Planning and Performance	4.2.1 Council regularly engages with and informs the community	Community Engagement and Consultation	<ul style="list-style-type: none"><li>Implement Engagement Plan</li><li>Undertake stakeholder and community engagement and consultation for preparation of the Community Strategic Plan</li><li>Undertake Community Satisfaction Survey</li></ul>	Community Satisfaction Survey to be completed	100%
		4.2.2 Council conducts long term planning based on community engagement	Development of Planning documents	<ul style="list-style-type: none"><li>Develop Community Strategic Plan (CSP) 2025-2035</li><li>Develop Delivery Program (DP) 2025-2029</li><li>Develop Annual Operational Plan (OP) 2025-2026</li><li>Facilitate the Resourcing Strategy (RS) 2025-2029:<ul style="list-style-type: none"><li>- Asset Management Strategy (AMS) and Plans 2025-2035</li><li>- Long Term Financial Plan (LTFP) 2025-2035</li><li>- Digital Strategy (DS) 2025-2029</li><li>- Workforce Management Strategy (WMS) 2025-2029</li></ul></li></ul>	Planning documents to be prepared and published in accordance with legislative requirements	100%
			Preparation of Reporting documents	<ul style="list-style-type: none"><li>Finalise Performance and Progress Report 2023-2024</li><li>Develop and finalise Annual Report 2023-2024</li><li>Develop State of our City Report 2021-2024</li><li>Develop Operational Plan Performance and Progress Reports 2024-2025</li><li>Plan and develop Annual Report 2024-2025</li><li>Implement Council's Corporate Planning and Reporting Framework and administration of reporting systems</li></ul>	Reporting documents to be prepared and published in accordance with legislative requirements	100%
			Development and management of Service Plans	<ul style="list-style-type: none"><li>Development of detailed service plans to optimise the delivery of services to the community including the creation of a consolidated Corporate Plan</li></ul>	Service Planning completed by November 2025	100%

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Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.2 An informed community included in decision making and long-term planning	Corporate Strategy, Planning and Performance	4.2.2 Council conducts long term planning based on community engagement	Coordination and management of internal performance	<ul style="list-style-type: none"><li>Manage and monitor internal performance including:<ul style="list-style-type: none"><li>Implementing Council's Performance Indicator and Reporting Framework, administration of performance reporting systems and register of all performance indicators</li><li>Improving results through coordination of the Quarterly Performance Review Program</li><li>Prepare and facilitate the Improving Performance and Culture (IPC) workshops</li></ul></li></ul>	Percentage of Internal Corporate Performance indicator results against target	≥75%

Budget by Sub Service	2024-2025 Budget
Corporate Strategy, Planning and Performance	674,201
<b>Net Cost of Service</b>	<b>674,201</b>
Internal Income and Expenditure	-674,201
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-7,350
Internal Income	-690,799
<b>Total Operating Income</b>	<b>-698,149</b>
Employee Costs	580,643
Materials and Services	100,908
Internal Expenses	16,598
<b>Total Operating Expenses</b>	<b>698,149</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>



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## Governance and Risk

### Audit, Safety and Risk

#### Audit, Safety and Risk

- Enterprise Risk Management and Business Continuity
- Internal Audit
- Work, Health and Safety

### Governance

#### Governance and Executive Support

- Civic Events
- Committee Support and Civic Governance
- Corporate Governance
- Executive Support

#### Procurement

- Procurement, Contract Management and Reporting

### Property Transactions

#### Property Services

- Property Management and Leasing
- Property Transactions



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## Audit, Safety and Risk

**Directorate:** Governance and Risk  
**Responsible Officer:** Coordinator, Internal Audit and Risk and Senior Coordinator Work, Health and Safety



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### Service Statement

Audit, Safety and Risk 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 Expectations

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.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Enterprise Risk Management and Business Continuity	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Enterprise Risk Management and Business Continuity Planning (BCP)	<ul style="list-style-type: none"><li>Ensure that Operational Risk Reviews occur on an annual basis</li><li>Conduct a rigorous evaluation and testing of Council's Business Continuity Plan</li></ul>	Risk Reviews conducted annually	≥80%
			Audit, Risk and Improvement Committee (ARIC)	<ul style="list-style-type: none"><li>Audit, Risk and Improvement Committee is convened in accordance with statutory requirements to provide guidance and oversight</li></ul>	Testing exercise to be completed annually	1
					Four Audit, Risk and Improvement Committee meetings convened in accordance with statutory requirements	100%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Internal Audit	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Internal Audit (IA) Plan	<ul style="list-style-type: none"><li>Execute and monitor Internal Audits as outlined in Council's Strategic Internal Audit Plan</li></ul>	Complete Internal Audits as per the approved Internal Audit Plan	≥90%



Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Work, Health and Safety	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	WHS Management System and Injury Management	<ul style="list-style-type: none"> <li>Manage effective Return to Work Program aimed at mitigating workplace injuries and facilitating the safe reintegration of injured employees in the workplace</li> <li>Safework NSW notifiable incidents are reported</li> </ul>	Worker returned to the workplace within two business days following receipt of medical clearance to return to suitable duties	≥95%
			Work, Health and Safety Committee	<ul style="list-style-type: none"> <li>Work, Health and Safety Committee is convened in accordance with statutory requirements to provide guidance and oversight</li> </ul>	Safework NSW notifiable incidents reported immediately	≥95%
					11 Committee meetings convened in accordance with statutory requirements	100%

Budget by Sub Service	2024-2025 Budget
Enterprise Risk Management and Business Continuity	3,998,926
Internal Audit	120,000
Work, Health and Safety	268,381
<b>Net Cost of Service</b>	<b>4,387,307</b>
Internal Income and Expenditure	-4,387,307
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-115,374
Operating Grants	-165,504
Internal Income	-4,437,100
<b>Total Operating Income</b>	<b>-4,717,978</b>
Employee Costs	866,916
Materials and Services	3,801,268
Internal Expenses	49,794
<b>Total Operating Expenses</b>	<b>4,717,978</b>
<b>Net Cost To Run The Service (Inclusive of Internal Cost)</b>	<b>-</b>



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## Governance and Executive Support

**Directorate:** Governance and Risk  
**Responsible Officer:** Coordinator, Governance



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### Service Statement

Governance and Executive Support 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.

This service is responsible for planning and hosting civic ceremonies and functions and providing executive support and administration services with respect to the elected Mayor and Councillors.

### Service Expectations

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

Ensuring the delivery of civic events, including citizenship ceremonies as per the Department of Home Affairs requirements.

To enable Councillors to undertake civic duties effectively, be responsive to requests, approachable and available by providing a high level of Executive Support.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Civic Events	4.1.3 Council places the customer at the heart of everything it does	Deliver high quality civic events including citizenship ceremonies and support other important civic engagements	<ul style="list-style-type: none"><li>Plan and implement civic events and citizenship ceremonies</li></ul>	Percentage of conferees receiving citizenship within three months of being approved by the Department of Home Affairs	≥80%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Committee Support and Civic Governance	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Deliver high-level Council and committee secretariat support to key Council committees	<ul style="list-style-type: none"><li>Produce business papers and take live minutes at Council and Committee meetings</li></ul>	All business papers and meeting minutes published on time in accordance with the adopted Code of Meeting Practice	100%
					All Council meetings livestreamed to the public	100%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Corporate Governance	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Facilitate access to Council records through open access release or via incoming request applications in accordance with the <i>GIPA Act 2009</i>	<ul style="list-style-type: none"><li>Determine Informal and Formal GIPA applications</li></ul>	GIPA applications to be determined within 20 working days	≥90%
			Driving a strong governance culture throughout Council's operations and ongoing training	<ul style="list-style-type: none"><li>Ensure staff are regularly trained on the Code of Conduct and other key governance topics to ensure a positive ethical culture throughout Council</li></ul>	Code of Conduct and Governance topics refresher training to be held annually	100%





Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Executive Support	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Executive Support	<ul style="list-style-type: none"><li>Provide a high standard of executive support to Mayor and Councillors in accordance with Councillor Expenses and Facilities Policy</li></ul>	Support provided in accordance with Councillor Expenses and Facilities Policy	100%

Budget by Sub Service	2024-2025 Budget
Civic Events	74,508
Committee Support and Civic Governance	1,723,789
Corporate Governance	914,420
Executive Support	1,403,127
<b>Net Cost of Service</b>	<b>4,115,844</b>
Internal Income and Expenditure	-2,358,511
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>1,757,333</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-1,104
Other Revenue	-1,104
Internal Income	-2,769,615
<b>Total Operating Income</b>	<b>-2,771,823</b>
Employee Costs	1,946,120
Materials and Services	1,867,708
Depreciation	304,224
Other Expenses	-
Internal Expenses	411,104
<b>Total Operating Expenses</b>	<b>4,529,156</b>
<b>Net Cost To Run The Service (Inclusive of Internal Cost)</b>	<b>1,757,333</b>



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Granville Train Disaster Memorial Service



## Procurement

**Directorate:** Governance and Risk  
**Responsible Officer:** Senior Coordinator, Procurement and Contracts



**Strategic Goal 4:**  
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### Service Statement

Procurement 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 Expectations

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 underpinned by robust governance and probity.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Procurement, Contract Management and Reporting	4.1.1 Provide a Governance Framework that is transparent and builds public trust in local leadership	Provide end to end procurement services ensuring compliance with legislative requirements	<ul style="list-style-type: none"><li>Ensure all tender and quotation processes over \$20,000 are centrally led by Procurement</li><li>Deliver robust tender processes with all matters reported to Council which exceed the financial delegation of the General Manager</li></ul>	Procurement to lead all tender and quotation processes above \$20,000  Provide four reports annually to Council's Audit, Risk and Improvement Committee detailing performance of procurement and any non-compliances across Council	100%  100%

Budget by Sub Service	2024-2025 Budget
Procurement, Contract Management and Reporting	612,016
<b>Net Cost of Service</b>	<b>612,016</b>
Internal Income and Expenditure	-612,016
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-</b>

Detailed Service Budget	2024-2025 Budget
Other Revenue	-5,250
Internal Income	-628,614
<b>Total Operating Income</b>	<b>-633,864</b>
Employee Costs	545,770
Materials and Services	71,496
Internal Expenses	16,598
<b>Total Operating Expenses</b>	<b>633,864</b>
<b>Net Cost To Run The Service (Inclusive of Internal Cost)</b>	<b>-</b>



## Property Services

**Directorate:** Governance and Risk  
**Responsible Officer:** Coordinator, Property Transactions



**Strategic Goal 4:**  
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**Property Services**

### Service Statement

Property Services is responsible for strategically managing Council's Property Portfolio, which includes Council's leased and licenced assets, including commercial and community assets, Council's Outdoor Dining and Goods on Display agreements, Council road closures and easements which burden Council land and one-off property transactions resulting from Development Applications.

### Service Expectations

To maximise commercial return with minimum risk, ensuring that corporate revenue KPIs are met and exceeded while complying with best practice procurement processes and legislative requirements.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Property Management and Leasing	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Ensure that Council properties are effectively managed	<ul style="list-style-type: none"><li>Ensure that existing Council leases are renewed and not on holdover provision</li></ul>	Leases renewed	≥80%
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Property Transactions	4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money	Progress and maximise property transactions to provide optimum outcomes for Council	<ul style="list-style-type: none"><li>Ensure increased revenue is achieved for all property transactions negotiated for Council in accordance with the Property Policy</li><li>Review leasing portfolio to effectively manage and identify vacancies to increase utilisation</li></ul>	Year to year increase in revenue resulting from property transactions	≥10%
			Property Committee	<ul style="list-style-type: none"><li>Property Committee is duly informed and provides oversight to key property projects undertaken, as well as convened per the Committee's Terms of Reference</li></ul>	Five Property Committee meetings convened in accordance with Committee's Terms of Reference	100%





Budget by Sub Service	2024-2025 Budget
Property Management and Leasing	-3,717,215
Property Transactions	19,992
<b>Net Cost of Service</b>	<b>-3,697,223</b>
Internal Income and Expenditure	381,432
<b>Net Cost of Service (Inclusive of Internal Costs)</b>	<b>-3,315,791</b>

Detailed Service Budget	2024-2025 Budget
User Charges	-1,409,185
Other Revenue	-3,034,128
<b>Total Operating Income</b>	<b>-4,443,313</b>
Employee Costs	608,090
Materials and Services	138,000
Internal Expenses	381,432
<b>Total Operating Expenses</b>	<b>1,127,522</b>
<b>Net Cost To Run The Service (Inclusive of Internal Cost)</b>	<b>-3,315,791</b>



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## SECTION THREE: Statutory and Financial Information

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# Statement of Revenue Policy

Council's Statement of Revenue Policy includes the following:

## Material Issues

Council provides the following updates 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 Council's plans and the adopted Cumberland plan.
- NSW State Government's Western Sydney Infrastructure Grants Program (formerly WestInvest) funded projects – Cumberland City Council will increase expenditure on three projects in the 2024-2025 financial year – Guildford Swim Centre modernisation, Lidcombe Town Centre High Street Activation and Hyland Road sporting complex. These projects will run over several forward financial years.

## Schedule of Business or Commercial Activities

Council provides the estimated income in relation to its business and commercial activities:

- 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.

## 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 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 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

There are no new proposed borrowings for the 2024-2025 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 (IPART) concerning the local government rating system, one of which being gradual harmonisation of ordinary rates over four years. The Bill was passed 13 May 2021.

## Rates Harmonisation

The 2024-2025 financial year is Year 4 of Rates harmonisation allowable over four years in accordance with the amendments to The Act (through the *Local Government Amendment Bill 2021*). Council 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 Minimum Residential Rate by 9.55% to \$860. The increase in the Minimum Residential Rate does not increase the overall rates revenue allowable to be collected by Cumberland City Council using the 2024-2025 rate peg.

## Rating Statement

Council provides the following details with ordinary and special rates:

- IPART set the maximum allowable increase in rating income for the 2024-2025 financial year at 5% for Cumberland City Council. The budget and data in the rating table below is based on a rating income increase of 4.5%.
- An application was approved by IPART to increase the Minimum Residential Rate by 9.55% to \$860 for 2024-2025.
- A general valuation as at 1 July 2023 has been provided by the NSW Valuer Generals Office and applies for the 2024-2025 financial year.



Community garden arch





# Rates 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 4 of a 4-year rates harmonisation. This is inclusive for the Minimum Rate Increase for Residential Rates.

	AD VALOREM \$ per dollar	MEASURE Minimum \$	TARGET National Yield \$
<b>Residential – Ordinary Rates</b>			
Former Auburn	0.0011899	860	23,583,448
Former Holroyd	0.0012301	860	41,944,842
Former Parramatta	0.0012907	860	12,323,586
<b>Subtotal Residential Rates</b>			<b>77,851,876</b>
<b>Business – Ordinary Rates</b>			
Commercial			
Former Auburn	0.0030253	1,316	5,488,174
Former Holroyd	0.0029314	1,316	3,603,624
Former Parramatta	0.0033036	1,316	1,453,858
<b>Subtotal Commercial Rates</b>			<b>10,545,656</b>
<b>Industrial &amp; Multi-Level Shopping Centre (MLSC)</b>			
Former Auburn	0.0031603	1,316	7,727,243
Former Holroyd	0.0029750	1,316	17,898,120
Former Parramatta	0.0035918	1,316	2,174,705
<b>Subtotal Industrial &amp; MLSC Rates</b>			<b>27,800,068</b>
<b>Subtotal Business Rates</b>			<b>38,345,724</b>
Stormwater			1,836,000
<b>Subtotal Stormwater</b>			<b>1,836,000</b>
<b>Subtotal Rates and Annual Charges (excludes Domestic Waste)</b>			<b>118,033,600</b>
<b>Domestic Waste</b>			
120L/140L garbage bin & 240L recycle bin			17,656,209
120L/140L garbage bin, 240L green waste bin & 240L recycle bin			18,090,282
240L garbage bin, 240L green waste bin & 240L recycle bin			5,410,390
240L garbage bin & 240L recycle bin			13,238,590
Additional 240L recycling/garden waste bin			25,404
Availability charge			227,223
<b>Subtotal Domestic Waste</b>			<b>54,648,098</b>
<b>TOTAL</b>			<b>172,681,698</b>



## Annual Charges

In accordance with the *Local Government Act 1993* Section 501 and in addition to the ordinary rates, Council may levy an annual charge for any of the following services:

- Water supply services
- Sewerage services
- Drainage services
- Waste Management services (excluding Domestic Waste Services)
- Any other services prescribed by the regulators.

Council imposes annual charges for its Domestic Waste Management Service and Stormwater Management Service.

## Waste Management

The *NSW Local Government Act 1993* Clause 504(1) requires Councils to determine and levy an annual charge for the provision of Domestic Waste 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 to provide 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	2024-2025
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	\$832.00
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	\$746.00
120L / 140L garbage bin, 240L green waste and 240L recycling bin	Service	\$641.00
120L / 140L garbage bin, 240L recycling bin (strata properties only)	Service	\$615.00
Availability charge	Service	\$201.00
Additional 240L recycling bin	Service	\$109.50
Additional 240L green waste bin	Service	\$109.50



## 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 per calendar year
- Access to the Mobile Problem Waste Collection Service
- Collection and monitoring costs for illegal dumping of domestic / residential waste.

*The total estimated yield from 2024-2025 Domestic Waste Management charges is \$54m.*

## Stormwater Management Service Charge

The Stormwater Management Service 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 2024-2025 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







# Financials

## Cumberland City Council Budget Forecast Table For 2024-2025

	2024-2025 \$'000
<b>Operating Income</b>	
Rates & Annual Charges	171,039
User Charges & Fees	34,520
Interest & Investment Revenue	8,845
Grants Subsidies & Contributions	18,970
Other Operating Income	11,003
<b>Total Operating Income</b>	<b>244,377</b>
<b>Operating Expenditure</b>	
Employee Costs	95,634
Materials and Services	90,547
Borrowing Costs	518
Depreciation	49,731
Other Operating Costs	4,933
<b>Total Expenses from Continuing Operations</b>	<b>241,363</b>
<b>Operating Result Before Capital Income – Surplus / (Deficit)</b>	<b>3,014</b>
<b>Capital Expenditure</b>	
Capital Works Program	71,351
<b>Total Capital Expenditure</b>	<b>71,351</b>
<b>Financed by:</b>	
General and New Grant Funded	49,571
Section 7.11 Reserve Funds	16,550
External Reserves	2,700
Internal Reserves	2,530
<b>Total Capital Funding</b>	<b>71,351</b>

## 2024-2025 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 2025 is shown below:

	2024-2025 \$'000
<b>Income from Continuing Operations</b>	
<b>Revenue:</b>	
Rates & Annual Charges	171,039
User Charges & Fees	34,520
Interest & Investment Revenue	8,845
Other Revenues	10,853
Grants & Contributions provided for Operating Purposes	18,970
Grants & Contributions provided for Capital Purposes	27,057
<b>Other Income:</b>	
Net gains from the disposal of assets	150
<b>Total Income from Continuing Operations</b>	<b>271,434</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	95,634
Borrowing Costs	518
Materials & Services	90,547
Depreciation & Amortisation	49,731
Other Expenses	4,933
<b>Total Expenses from Continuing Operations</b>	<b>241,363</b>
<b>Net Operating Result for the Year</b>	<b>30,071</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>3,014</b>



## 2024-2025 Financials Consolidated Balance Sheet

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 2025 as shown:

	2024-2025 \$'000
<b>ASSETS</b>	
<b>Current Assets</b>	
Cash & Cash Equivalents	11,519
Investments	138,821
Receivables	17,820
Inventories	241
Other	1,567
<b>Total Current Assets</b>	<b>169,968</b>
<b>Non-Current Assets</b>	
Investments	59,495
Infrastructure, Property, Plant & Equipment	2,758,312
Investment Property	76,814
Receivables	2,265
<b>Total Non-Current Assets</b>	<b>2,896,886</b>
<b>TOTAL ASSETS</b>	<b>3,066,854</b>
<b>LIABILITIES</b>	
<b>Current Liabilities</b>	
Payables	38,349
Contract liabilities	11,758
Borrowings	3,520
Provisions	19,698
<b>Total Current Liabilities</b>	<b>73,325</b>
<b>Non-Current Liabilities</b>	
Lease liabilities	2,304
Borrowings	10,375
Provisions	325
<b>Total Non-Current Liabilities</b>	<b>13,004</b>
<b>TOTAL LIABILITIES</b>	<b>86,329</b>
<b>NET ASSETS</b>	<b>2,980,525</b>
<b>EQUITY</b>	
Retained Earnings	2,527,310
Revaluation Reserves	453,215
<b>TOTAL EQUITY</b>	<b>2,980,525</b>



## 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 2025 as shown:

	2024-2025 \$'000
<b>Cash Flows from Operating Activities</b>	
<b>Receipts:</b>	
Rates & Annual Charges	169,831
User Charges & Fees	34,284
Interest & Investment Revenue Received	8,817
Grants & Contributions	46,500
Other	10,876
<b>Payments:</b>	
Employee Benefits & On-Costs	95,634
Materials & Contracts	93,492
Borrowing Costs	414
Other	4,756
<b>Net Cash provided (or used in) Operating Activities</b>	<b>76,012</b>
<b>Cash Flows from Financing Activities</b>	
<b>Payments:</b>	
Repayment of Borrowings & Advances	3,442
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>3,442</b>
<b>Cash Flows from Investing Activities</b>	
<b>Receipts:</b>	
Sale of Infrastructure, Property, Plant & Equipment	300
<b>Payments:</b>	
Purchase of Infrastructure, Property, Plant & Equipment	71,351
<b>Net Cash provided (or used in) Investing Activities</b>	<b>71,051</b>
<b>Net Increase / (Decrease) in Cash &amp; Cash Equivalents</b>	<b>1,519</b>
plus: Cash, Cash Equivalents & Investments - beginning of year	10,000
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>11,519</b>
Cash & Cash Equivalents - end of the year	11,519
Investments - end of the year	198,316
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>209,835</b>
<b>Representing:</b>	
- External Restrictions	137,163
- Internal Restrictions	59,725
- Unrestricted	12,947
	<b>209,835</b>





## Consolidated Cash and Investment 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 2025 as shown:

	2024-2025 \$'000
<b>Total Cash &amp; Investments</b>	<b>209,835</b>
<b>External Reserves</b>	
Developer Contributions	115,786
Specific Purpose Unexpended Grants	7,972
Domestic Waste Management	9,571
Stormwater Levy	3,834
<b>Total External Reserves</b>	<b>137,163</b>
<b>Internal Reserves</b>	
Employees Leave Entitlement	7,293
Other General Use	32,389
Infrastructure & Community Reserves	20,043
<b>Total Internal Reserves</b>	<b>59,725</b>
<b>Total Restricted Cash</b>	<b>196,888</b>
<b>Total Unallocated Cash</b>	<b>12,947</b>



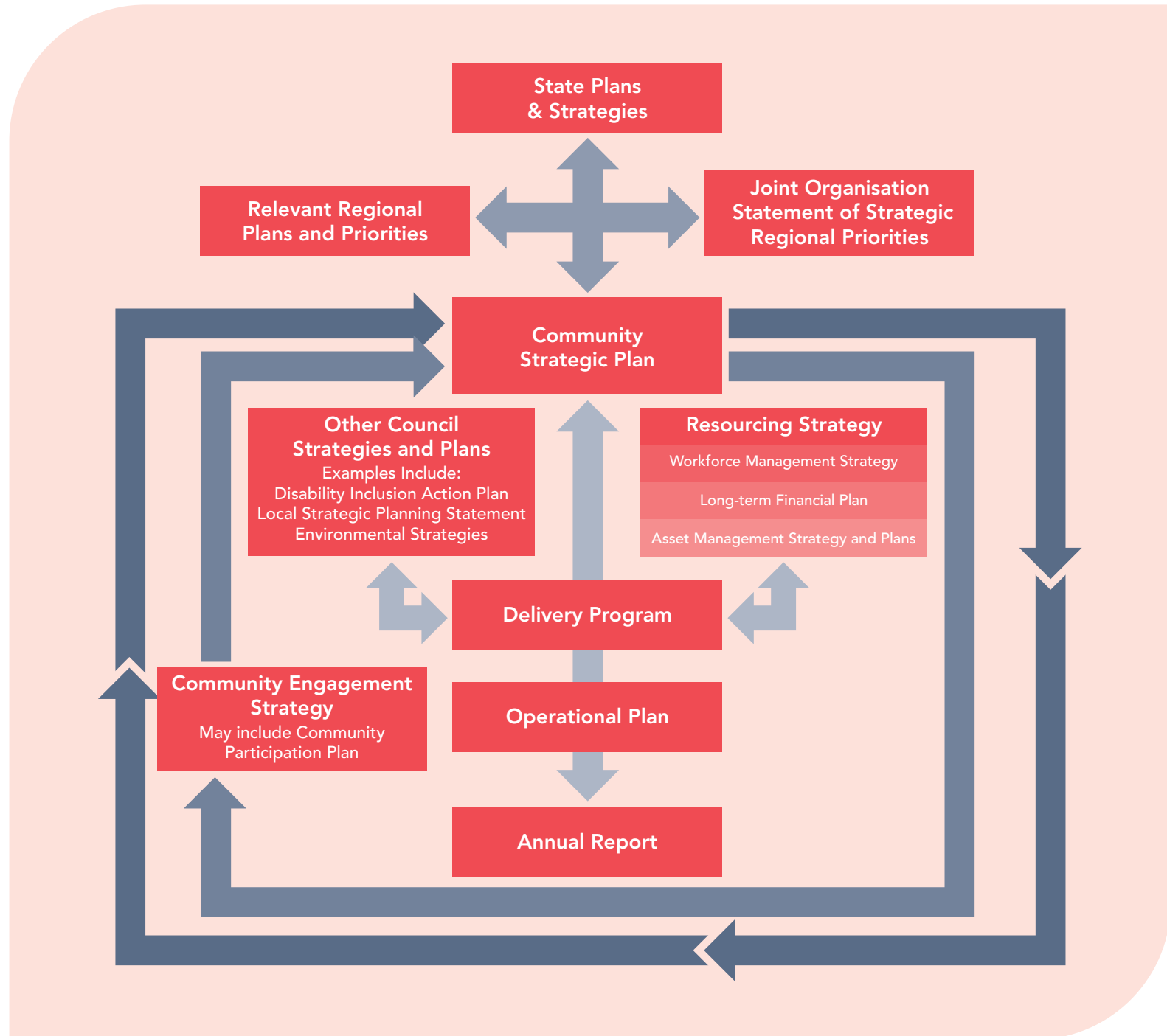
Performer at the Ramadan Street Festival



## Capital Works Table

Project / Program	New / Renewal	Funding Source	2024-2025 \$'000
<b>Buildings and Pools</b>			
<b>External Reserves</b>			
Buildings Renewal Program	Renewal	General Funds	7,500
Buildings SRV Program	Renewal	Internal Reserve	1,376
Swimming Pool Renewal Program	Renewal	General Funds	1,500
Major Grant Funded Works	Renewal	Internal Reserve	7,300
Buildings Section 7.11 Projects	Renewal	External Reserve	5,548
			<b>23,224</b>
<b>Footpaths</b>			
Footpath Renewal Program	Renewal	General Funds	2,500
New Footpaths	New	General Funds	1,250
			<b>3,750</b>
<b>Roads and Bridges</b>			
Roads Renewal Program	Renewal	General Funds / Grant	12,722
Bridges Renewal Program	Renewal	General Funds	650
New Traffic Projects	New	General Funds / Grant	2,250
			<b>15,622</b>
<b>Stormwater</b>			
Stormwater Renewal Program	Renewal	General Funds	1,600
Stormwater SRV Program	Renewal	General Funds	27
Stormwater Reserve Renewal Program	Renewal	External Reserve	2,000
			<b>3,627</b>

Project / Program	New / Renewal	Funding Source	2024-2025 \$'000
<b>Parks and Open Spaces</b>			
Parks Renewal Program	Renewal	General Funds	4,500
Parks SRV Program	Renewal	Internal Reserve	1,126
Major Grant Funded Projects	Renewal	Internal Reserve	5,050
Park Section 7.11 Projects	New	External Reserve	10,452
			<b>21,128</b>
<b>Other</b>			
Garbage Bins	Renewal	External Reserve	700
Streetlighting	Renewal	General Funds	350
Plant & Equipment	Renewal	General Funds	1,750
IT Equipment	Renewal	General Funds	650
Library Books	Renewal	External Reserve	550
			<b>4,000</b>
<b>Total Capital Works Program Expenditure</b>			<b>71,351</b>





CUMBERLAND  
CITY COUNCIL

**Cumberland City Council**

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