



CUMBERLAND
CITY COUNCIL

DRAFT

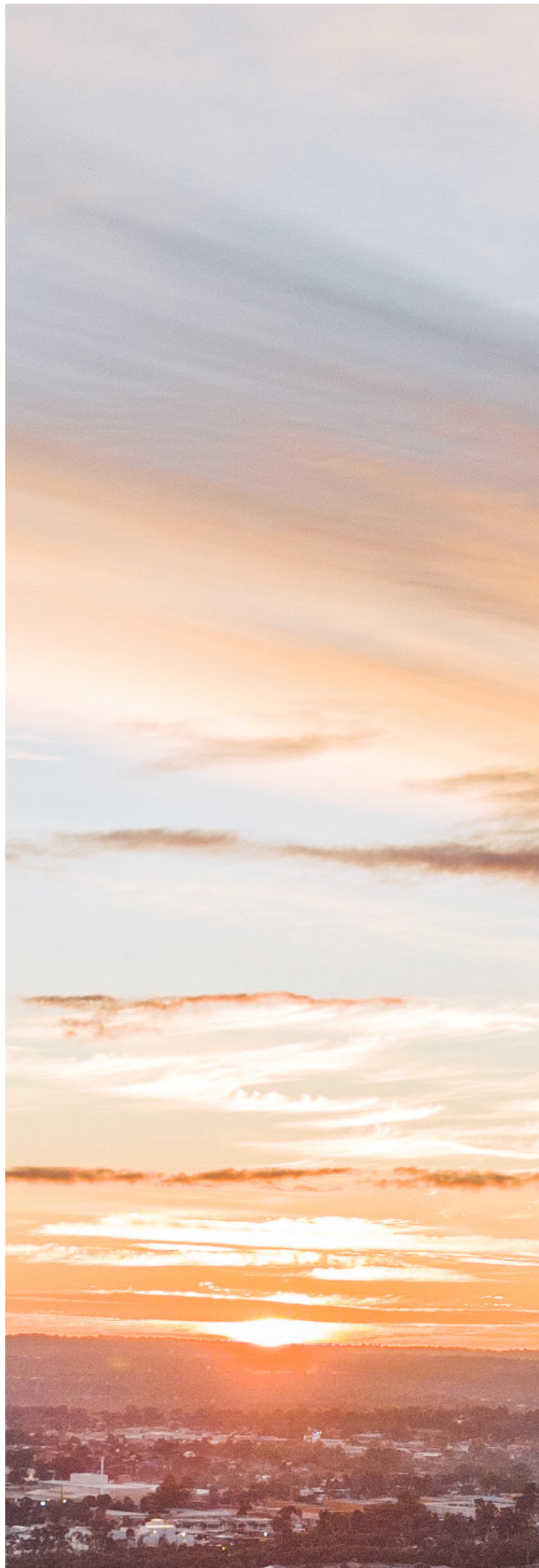
Operational Plan

2022-2023



Acknowledgement of Country

Cumberland City Council acknowledges the traditional custodians of this land, the Darug people, and pays respect to their elders both past and present.



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Clr. Lisa Lake
Mayor

Message from the Mayor

It's a great honour, as Mayor for this newly elected Council, that I present the Cumberland City Council Operational Plan for 2022/23.

This operational plan outlines the key actions that Council will implement to ensure the delivery of projects, programs and services that meet the needs of our rapidly expanding population.

With a population forecast to reach over 300,000 by 2036, Council is committed to creating highly liveable places for our residents and local businesses so that Cumberland continues to grow as a resilient, inclusive, and successful community.

Identified priority areas include improvements to the public domain in key centres of the LGA, the development of the Merrylands Civic Square, an upgrade to Civic Park in Pendle Hill, the implementation of a walking and cycling program, a flood study of Duck River and actions from Council's Disability Inclusion Action Plan.

The Operational Plan will direct Council's investment in projects, programs and services that will see the growth of our local businesses, the creation of jobs and the provision of enhanced open spaces and public events.

In 2022/23 Council has committed to investing over \$60 million on a capital works program that includes \$37.2 million on infrastructure renewals and \$13 million on embellishment works for open space and infrastructure.

I am proud of the progress Council is making in responding to the priorities of our community and the efforts of Council's staff and Councillors to ensure that our Cumberland community is at the centre of everything we do.

Message from the General Manager



Peter J. Fitzgerald
General Manager

On behalf of the 975 dedicated and responsible Council Staff that provide services, programs and projects across Cumberland City, I am pleased to present the 2022/23 Operational Plan which sets the strategic direction for Council and outlines the key activities that will be undertaken in the year ahead.

As an organisation, we are committed to putting the needs and priorities of our residents first while we continue to respond to the challenges our community faces every day. Evidence of this will be displayed through the provision of good public leadership that focuses on delivering essential services, community programs and fit for purpose infrastructure that will advance the interests of our community.

While the continuing population growth for Cumberland represents a number of exciting opportunities, there will continue to be an emphasis on sound financial management that seeks to ensure that the costs of current policy are funded and the future generations of this community are not inappropriately burdened by our decisions.

Although this plan outlines the ways in which Council will be resourced to deliver these objectives, our immediate priorities will include, actively pursuing partnerships with agencies, community groups and not for profit organisations which will strengthen and build resilience within our community, continue to develop our local economy, and more broadly advocate on behalf of the community at regional, state and federal levels to ensure that this community is appropriately represented and every assistance is made available to it.

I am extremely proud of what Cumberland City Council has achieved for the Cumberland community to date, and I am excited to embark on the next year as we continue to deliver valuable and reliable services our community requires and deserves.

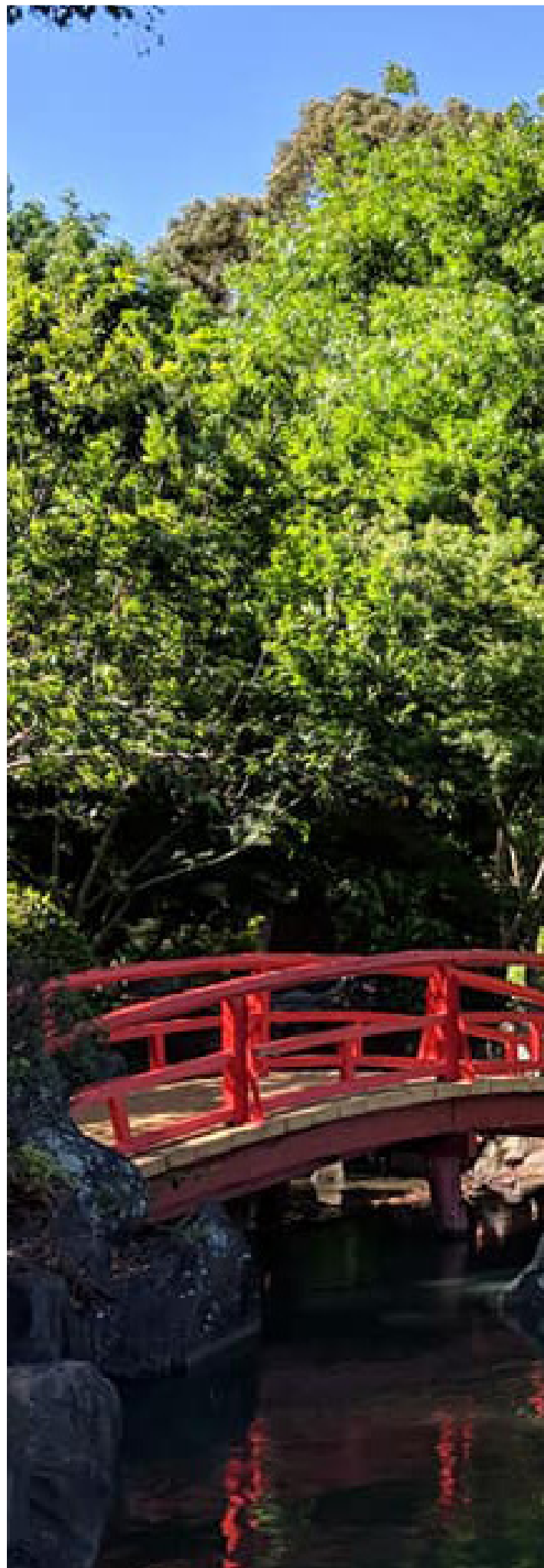
It is an honour to lead such a diverse and accomplished organisation that is determined to succeed, one that puts the community first in their approach, and is always looking towards the future through long term planning.

Welcome to the Cumberland City Council Operational Plan 2022-2023

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

The Operational Plan details the individual programs and projects to be undertaken by each service to meet the vision of the Community Strategic Plan 2017-2027 (CSP) and the objectives of the 4-year Delivery Program 2022-2026.

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



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



Community Health, Safety and Wellbeing



Natural and Built Environment



Infrastructure and Service Delivery



Local Leadership

The Integrated Planning and Reporting (IP&R) Framework

01.





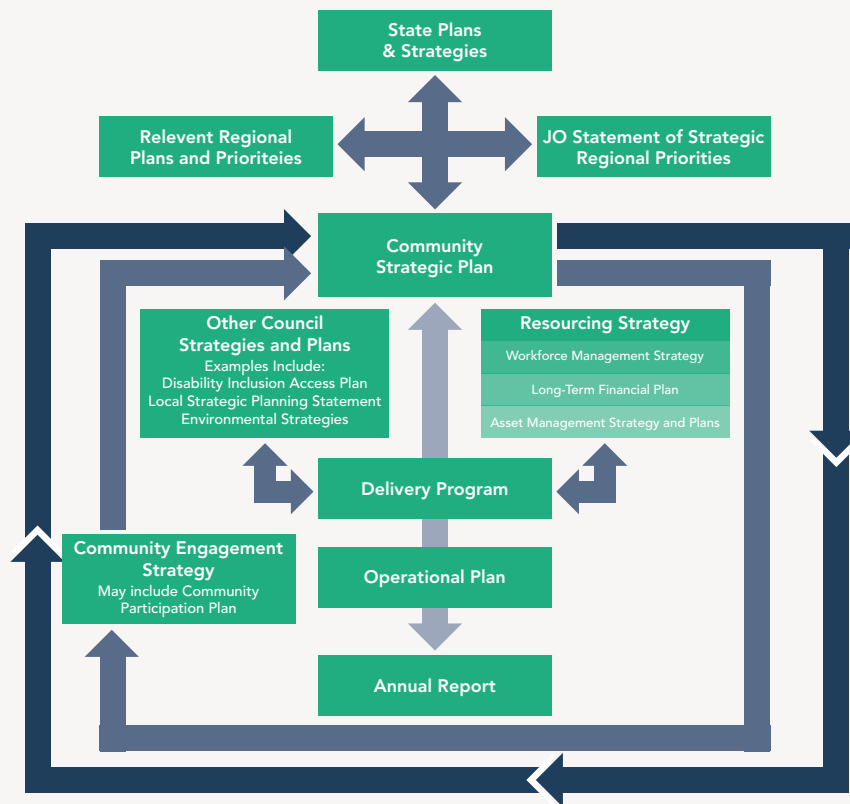
The Integrated Planning and Reporting (IP&R) Framework

Under the NSW Local Government Act 1993, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IP&R) Framework.

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

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

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



How progress is measured and reported

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

Council will measure progress of the Operational Plan through the

Quarterly Performance Reports. These reports provide highlights from the quarter for the service areas as well as status updates on projects. The highlights and achievements from the Quarterly Performance Reports are summarised at the end of the financial year in the Annual Report which also contains statutory reports, audited financial statements and service review outcomes.

Internally, Council tracks its effectiveness in the delivery of its business with a range of measures for each Directorate and service area within the organisation.

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

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

How is this plan resourced

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

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

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

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

The Operational Plan details the individual programs and projects to be undertaken by each service to meet the vision of the Community Strategic Plan 2017-2027 (CSP) and the objectives of the 4-year Delivery Program 2022-2026.

The plan outlines the ways in which Council will be resourced to deliver its services effectively and sustainably and how performance will be measured and reported to the community.

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

Key components of the IP&R Framework



The Cumberland Community

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

high quality community venues and a network of town centres supporting diverse and dynamic small businesses.

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

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

A snapshot of the Cumberland community is shown below.

 Total Population: 242,542		Total Households: 72,154		
 49 are men (49.3%)	 52 are born overseas (52%) 13 migrated to Australia in the last 5 years (13%)	 40 are Christian (Catholic, Protestant and Orthodox) (40%)		
 51 are women (50.7%)	 66 speak a language at home other than English (65.5% - with around 67 different languages spoken)	 22 are Muslim (22%)		
 15 are 60+ years (15.4%)	 1 is Aboriginal and/or Torres Strait Islander (0.6%)	 10 are Hindu (10%)		
 19 are young people (19% 12-25 years)	 6 have a severe or profound disability (5.8%)	 13 are of Lebanese ancestry (13.3%)		
 41 are households of couples with children (41%)	 6 attend university (6%)	 13 are of Chinese ancestry (12.7%)		

Reference: All statistics from the Australian Bureau of Statistics 2016 Census of Population and Housing (accessed on 22/09/2017) profile.id.com.au/cumberland * Please note that all statistics have been rounded to the nearest whole number.

Cumberland Local Government Area

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

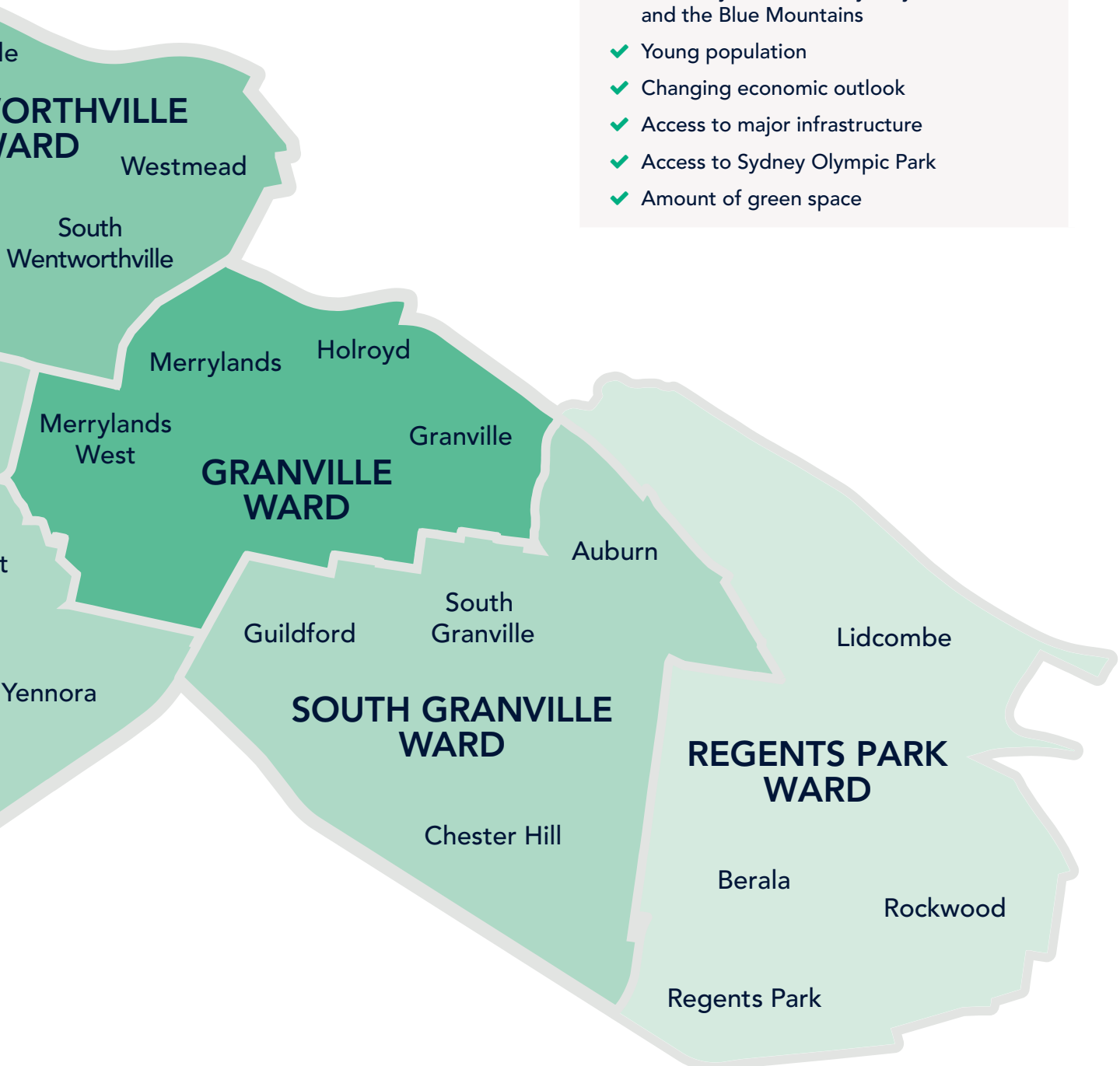
The area is approximately 72 square kms and is strategically situated in the Greater Sydney Region with easy access to:

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

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

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





What makes Cumberland unique?

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

Cumberland's Economic Profile

Cumberland's local economy contributes an estimated \$12.82 billion to the NSW economy, representing 2.02% of the Gross State Product.

The Cumberland economy provides 88,365 local jobs in over 25,556 businesses.



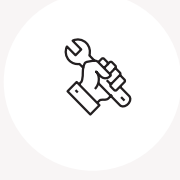
242,674
POPULATION



25,566
LOCAL BUSINESSES



\$12.82 billion
GROSS REGIONAL
PRODUCT



88,365
LOCAL JOBS

Employment by Industry

An analysis of the jobs held by the local workers in Cumberland City in 2020-2021 shows the three largest industries were:



Manufacturing



**Transport, Postal and
Warehousing**



Construction

In combination these three fields accounted for 34,291 people in total or 38.8% of the local workers. In comparison, New South Wales employed 6.6% in Manufacturing; 5.0% in Transport, Postal and Warehousing and 9.0% in Construction.

Seven of the largest employment industries in Cumberland City



16.37%

Manufacturing



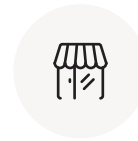
12.06%

Transport, Postal and
Warehousing



10.38%

Construction



9.77%

Retail Trade



9.25%

Wholesale
Trade



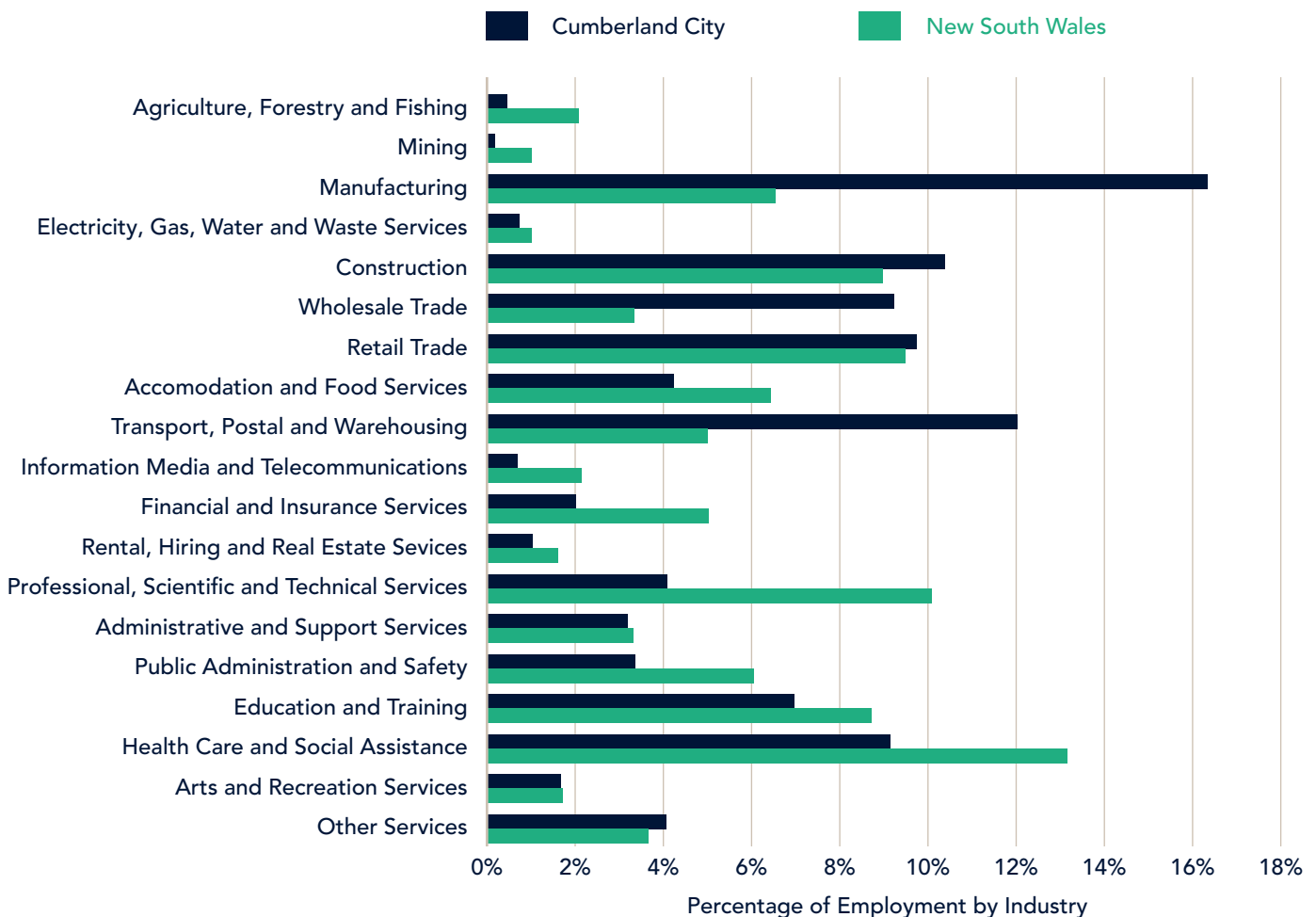
9.19%

Healthcare and
Social Assistance



7.02%

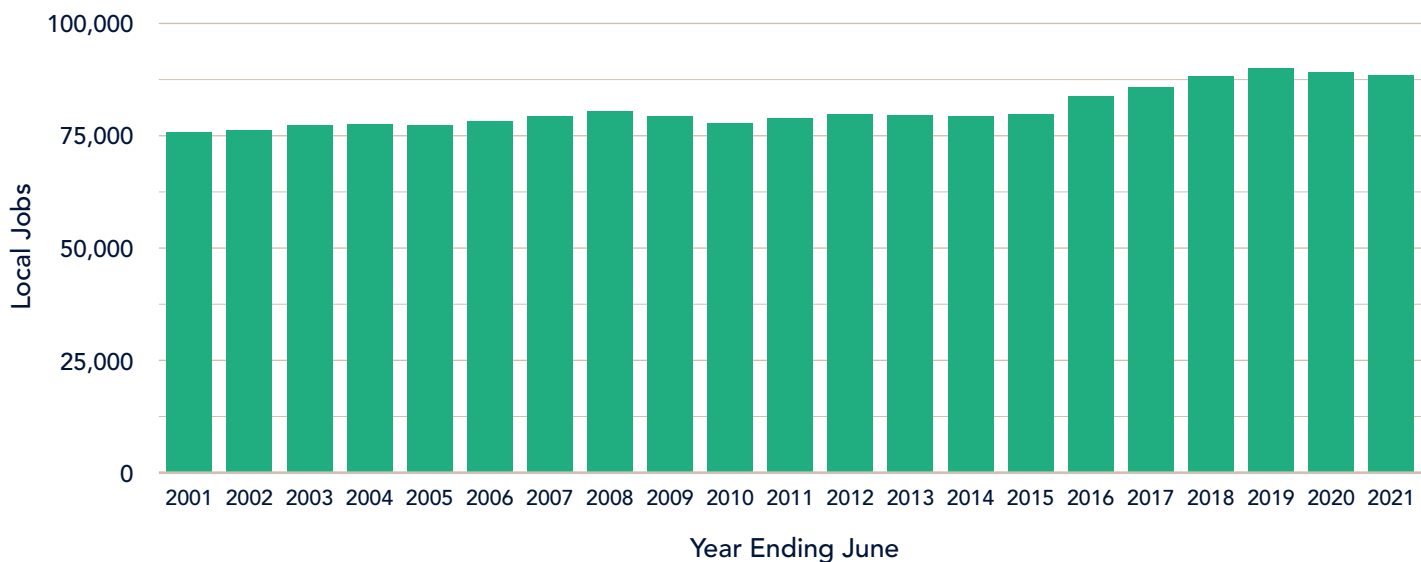
Education
and Training



Source: National Institute of Economic and Industry Research (NIEIR) ©2021 Compiled and presented in economy.id by .id (informed decisions).

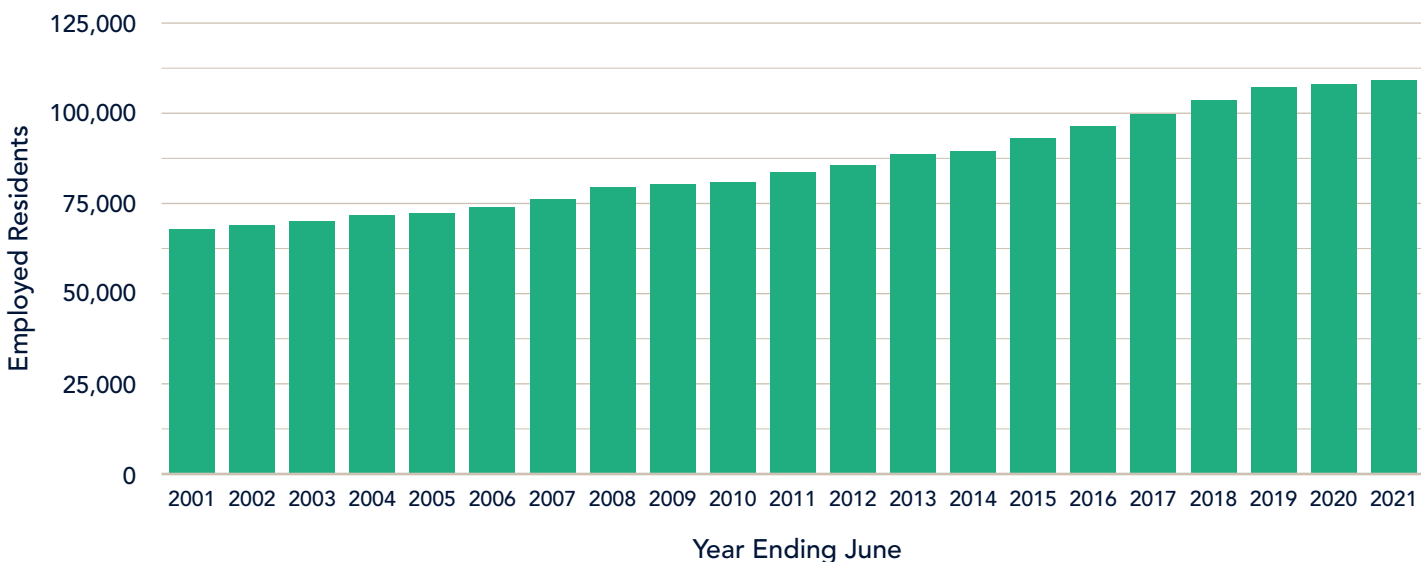
Local Employment

There were **88,365** jobs located in Cumberland City in the year ending June 2021.



Employed Residents

In Cumberland City, there were **109,018** residents employed in the year ending June 2021.



Cumberland Community into the Future



The Cumberland population is forecast to grow by around 15% over the next 15 years to reach approximately 304,811 people by 2036. Increases are forecast for couple families with dependants, meaning that young families will be attracted to Cumberland and will continue to grow in number.

This growing population is driving change into the future, setting the direction for planning in the Cumberland area, including housing, transport, education and care services, employment, community facilities and open spaces.

Population Forecast

The Cumberland population forecast for 2022 is **264,669** and is forecast to grow to **304,811** or **17.16%** by 2036

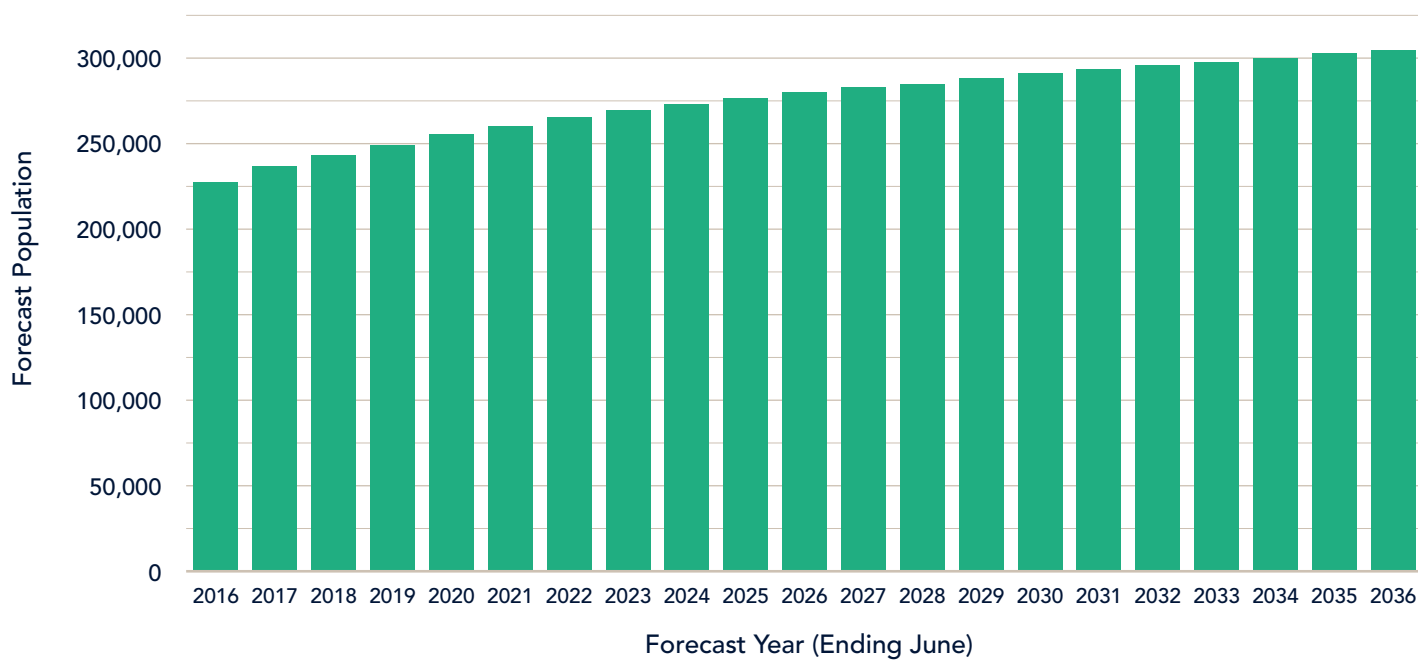
The number of dwellings in Cumberland City Council is forecast to grow from **72,991** in 2016 to **101,510** in 2036, with the average household size falling from 3.15 to 3.07 by 2036

Between 2016 and 2026, the age structure forecasts for Cumberland City Council indicate a **30.8%** increase in population under working age, a **33.7%** increase in population of retirement age, and a **20.0%** increase in population of working age

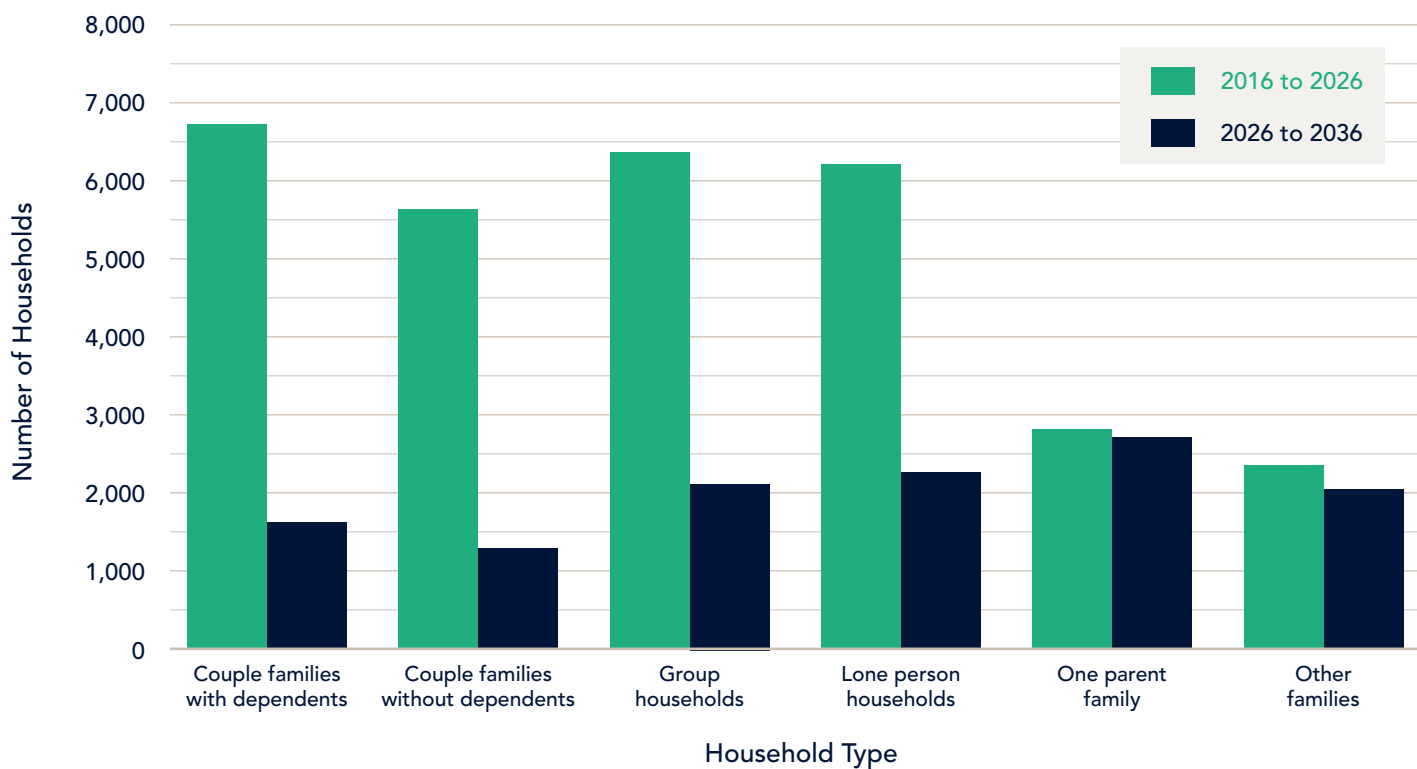
The largest increase between 2016 and 2026 is forecast to be in Couple families with dependents, which will increase by **6,767** households and account for **42.0%** of all households

The largest increase in age groups between 2016 and 2026 is forecast to be in ages **0 to 4 (or Δ 5,101 persons)**

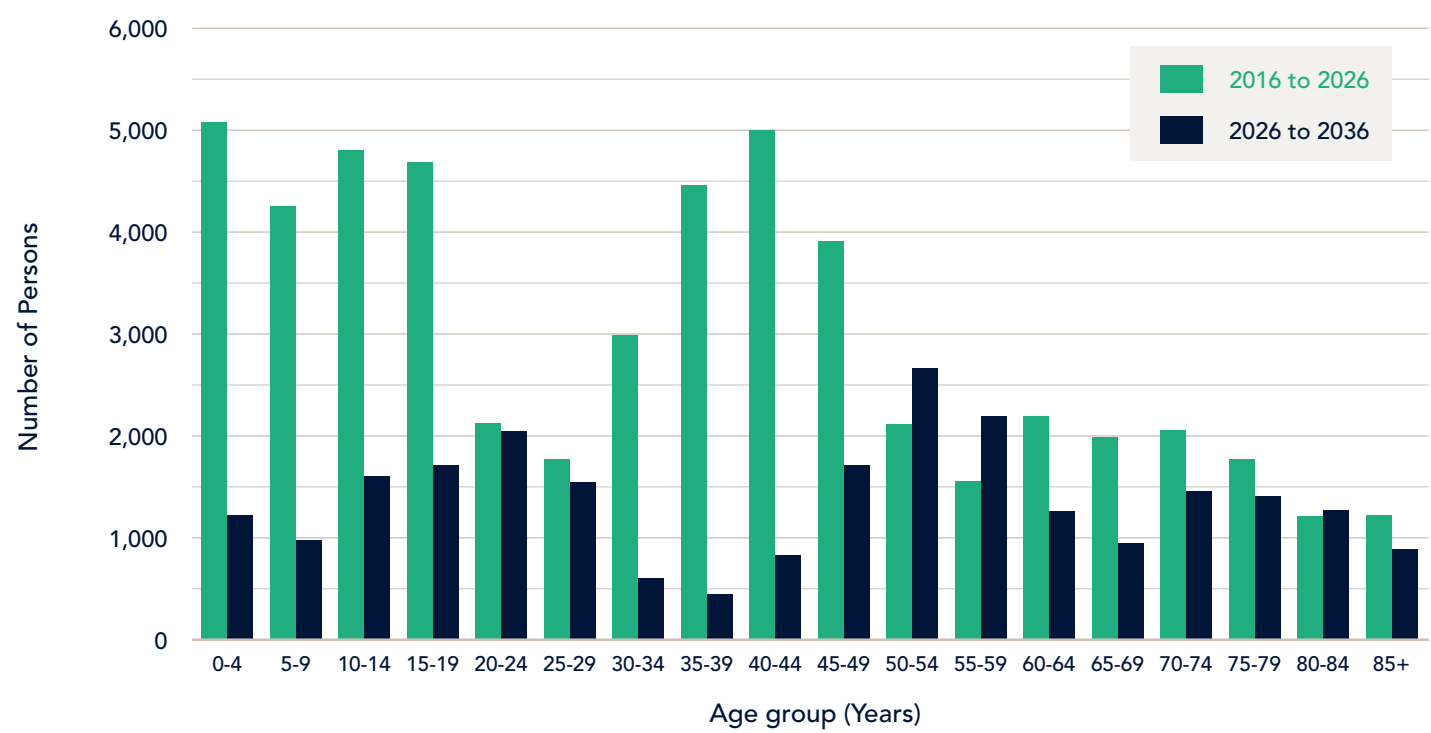
The largest 5-year age group in 2026 is **25 to 29 years**, with a total of **25,065** persons.



Source: Population and household forecasts, 2016 to 2036, prepared by .id (informed decisions), September 2017.



Source: Population and household forecasts, 2016 to 2036, prepared by .id (informed decisions), September 2017.



Source: Population and household forecasts, 2016 to 2036, prepared by .id (informed decisions), September 2017.



About Cumberland City Council

Our organisation

Cumberland City Council has approximately 975 employees responsible for providing services, programs, and projects across the Local Government Area including:



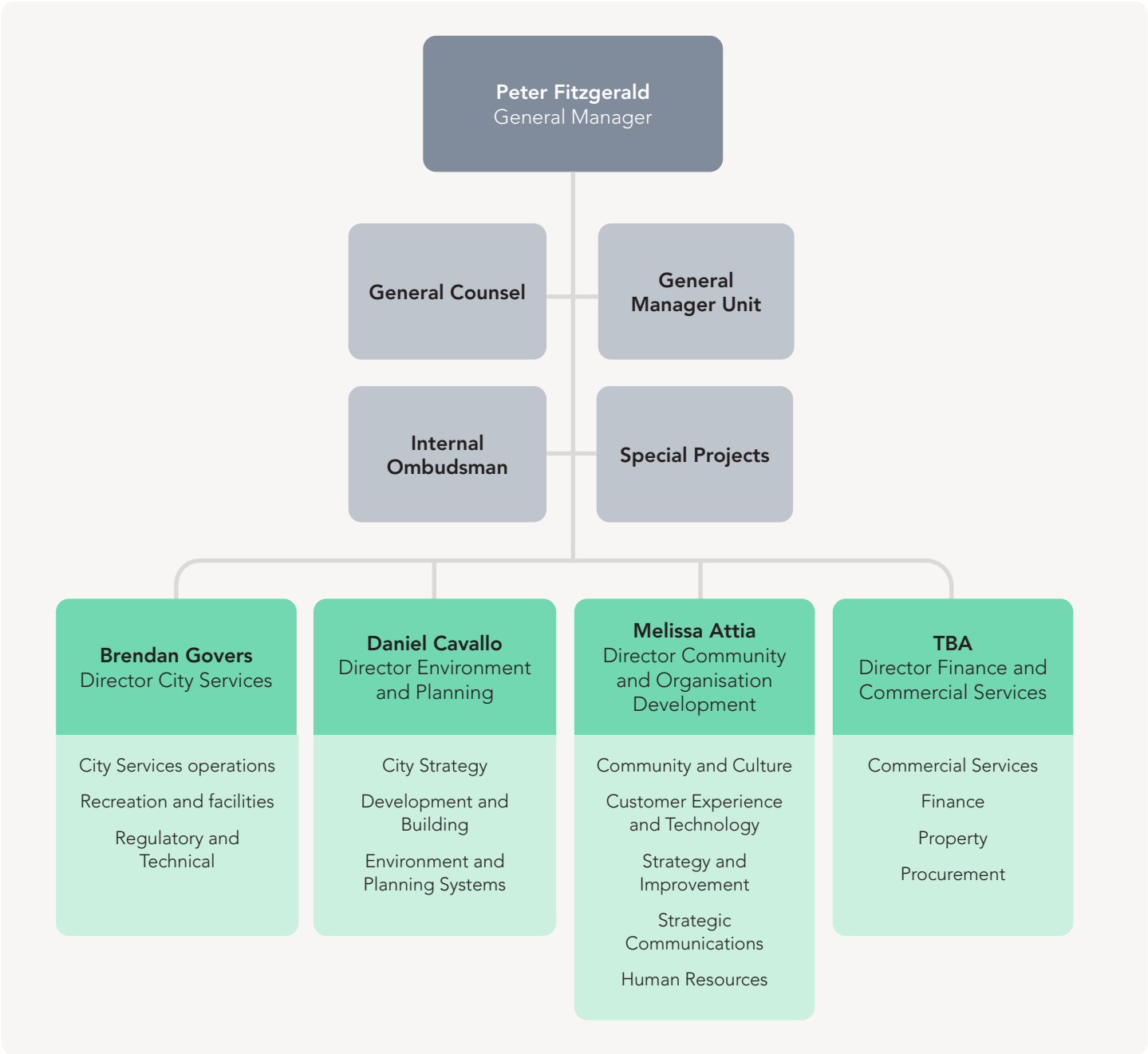
703 Full-time staff



133 Part-time staff



139 Casual staff



Shared Vision and Values

Council's vision statement summarises what residents of the Cumberland LGA want for the area now and over the next 10 years.

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

*Welcome, Belong,
Succeed.*



Community Health,
Safety and Wellbeing



Natural and Built
Environment



Infrastructure and
Service Delivery



Local Leadership

The values that Council are committed to include:



Good governance,
transparency, and
accountable practices.



Economic, environmental,
and social sustainability
practices.



Excellence, respect,
integrity and making
a difference.



We are **determined**
to succeed



We are **inclusive**
in our approach



We are **progressive**
in our outlook

Council is committed to ethical business practices, as part of its key principles contained within Council’s Code of Conduct including Leadership, Selflessness, Impartiality, Openness and Honesty.

As part of this commitment, Council will ensure:



Business dealings are conducted ethically.



Communication will be open and transparent and open to public scrutiny whenever possible.



All Council decisions and considerations will be based on merit and made in a fair and impartial manner.

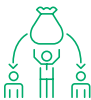


Potential conflicts of interest will be ethically managed.



Social Justice principles are applied.

Social Justice Principles



Equity

To ensure fair distribution of available resources across society.



Access

Ensure all people have access to goods and services regardless of age, gender, ethnicity etc.



Participation

Enable people to participate in decisions which affect their lives.



Rights

To protect individual liberties to information about circumstances and decisions affecting people and to provide appeal mechanisms for decisions which they feel are unfair.

Elected Representatives

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

Wentworthville

Ward



Councillor Lisa Lake
Mayor



Councillor
Suman Saha



Councillor
Michael Zaiter

Granville

Ward



Councillor
Steve Christou



Councillor
Ola Hamed



Councillor
Joseph Rahme

Greystanes

Ward



Councillor
Diane Colman



Councillor
Greg Cummings



Councillor
Eddy Sarkis

Regents Park

Ward



Councillor Kun Huang
Deputy Mayor



Councillor
Sabrin Farooqui



Councillor
Helen Hughes

South Granville

Ward



Councillor
Glenn Elmore



Councillor
Paul Garrard



Councillor
Mohamad Hussein

Councillor Priorities for 2022-2023

The elected representatives for Cumberland, in consultation with the community, set the strategic direction for Council, set policy, and oversee the affairs of Council. This forms the priorities of Council which will inform the 4-year Delivery Program and annual Operational Plan.





The Councillors are focused on the following areas during the 2022-2023 period:



Accessible and appealing public amenity
(Infrastructure)



Community Partnerships and Support
(Capacity)



Valuable and Reliable Services
(Services)



Major Projects and Priorities in 2022-2023



Third party verification for Council’s National Disability Insurance Scheme Programs and Services



Merrylands Civic Square



Implement actions from the Disability Inclusion Action Plan



Duck River Flood Study



Walking and Cycling Program



Civic Park, Pendle Hill Upgrade



Improvements of public domain through the key centres of the LGA



2022-2023 Budget Summary

Cumberland City Council is committed to measuring important aspects of financial performance. The Operational Plan 2022-2023 ensures Council is well placed to achieve this commitment by meeting the following criteria:

- Financial Sustainability as per financial planning and sustainability policy
- Asset Management as per resourcing strategy
- Sustainable service delivery

The 2022-2023 budget is a balanced budget where Council will maintain a Working Capital position of \$10 million. Council's Operating Result is forecast to be \$3.53m (before Capital Revenue).

The 2022-2023 budget has been built on existing service levels with minimal interruptions forecast from the easing of the COVID-19 pandemic. The budget complies with the Financial Sustainability Policy and has a fully funded works program for the next financial year.

The proposed capital expenditure for 2022-2023 is \$60.2m, which includes \$37.2m in renewal expenditure and \$23.3m in new and major capital works.

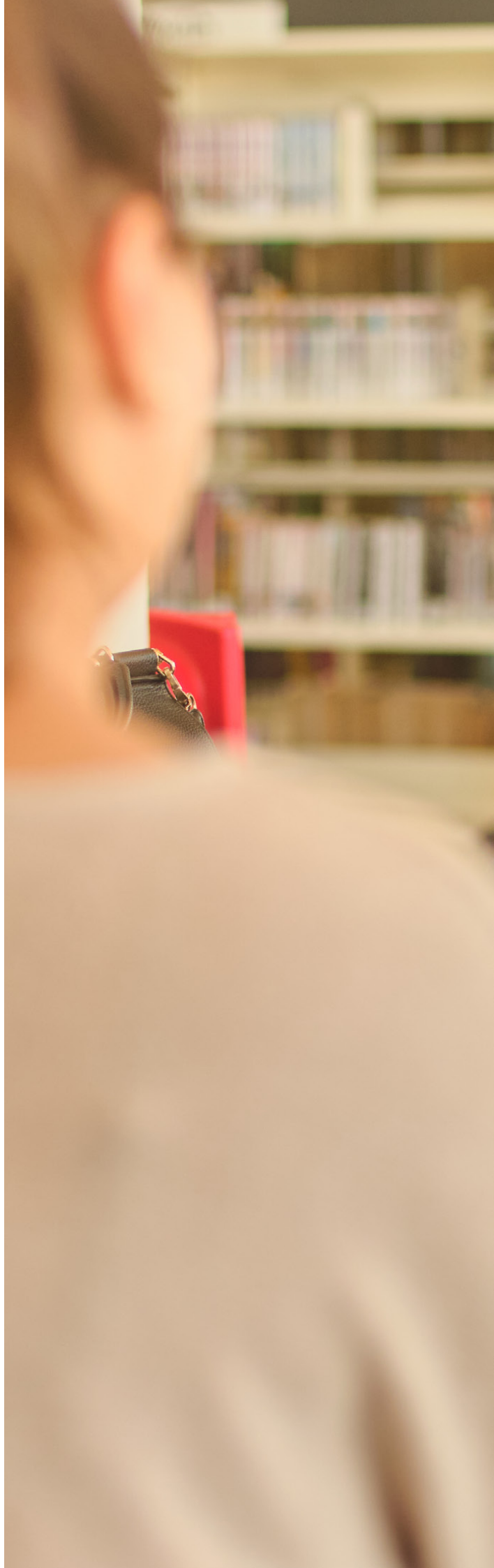
Council will also be seeking to invest over \$60 million in capital works during the financial year and has a fully funded works program for the next financial year. The 2022/23 capital works program includes \$37.2 million to be spent on infrastructure renewals, \$13 million on embellishment works of Council's Open Space and Infrastructure (funded by developer contributions) and works on the Merrylands CBD drainage project which is anticipated to be finalised during the year.



A summary of the Key Financial Indicators demonstrate that Council is forecast to meet its prescribed targets:

Balanced Budget	2022 - 2023 Budget	Target	Result
Recurring Results 000s	3,553	>\$0.00	■
Operating Performance Ratio %	1.53	>0	■
Infrastructure Renewal Ratio %	100%	>100%	■
Capital Program Delivery \$m	\$60.2m	100%	■
% New Capital Expenditure of total Capital Expenditure (general fund)	7.7%	<10%	■
Debt Service Ration	8.61x	>2.0x	■
Available Funds \$m	\$10.6	10.0	■

Further details on Council's Financial Performance can be found in the Revenue Statement within this document.



Introducing the Plan

02.



Delivering Through Services

Council's service structure has 39 frontline and internal services with 79 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 Operation Plan 2022-2023 provides detailed service plans that contain the following:

- A service description profile explaining what the service does
- Service standards that provide the expected level of service
- Community Strategic Plan 2017-2027 alignment
- Programs and program deliverables for each sub-service
- Outcomes and targets in order to measure how well or otherwise the service area is working towards the community priorities
- Operational projects for each sub-service
- Financial data showing income and expenditure for each service area.





Service Reviews 2022-2023

Service reviews are a vital process that Cumberland City Council uses to ensure that our services and facilities:

- Meet community needs and wants and can respond to future needs and wants
- Are effective in delivering the desired outcome for the community, and that Council is always looking for how we can deliver better services in new ways
- That Council is continually improving how we use our available resourcing (people, assets, financing, and digital infrastructure) and that savings are redirected to new or improved services.
- Service reviews are seen as part of Cumberland City Council's 'business as usual' practices, and a central part of Council's continuous improvement process. Council is also investing significantly in its internal ability to provide a rolling program of best-practice service reviews through an internal better practice service review program to be delivered by the Strategy and Improvement Team. Council will compliment this internal capability with the use of consultants where technical expertise in a field is required.
- Council's four-year service review plan is outlined below, and progress will be reported in each Annual Report.
- Two Service Reviews are planned for the 2022-23 year which are:
 - Strategic Communications
 - Education and Care

Service Details

Community and Organisation Development

13 Services
31 Sub-Services

Business Unit	Service	Sub-Service
Community and Culture	Libraries	> Library Operations
	Events and Culture	> Major Events > Arts and cultural Projects/Cultural Plan > Gallery Programs > Artist Studios Program
	Community Development	> Community Development > Community Grants > Domestic Violence (DV) Initiatives > Aboriginal Engagement > Volunteers Program > Crime Prevention and Community Safety Programs
	Children & Youth Development	> Children's Development > Youth Development
	Social Inclusion and Wellbeing	> Social Inclusion Programs > Transport Services > Nutrition Services > Service Intake and Assessment > Seniors Events
	Disability	> National Disability Insurance Scheme Programs
Customer Experience and Technology	Customer Experience	> Customer Experience > Bookings Administration > Records Management
	Community Centres	> Community Centre Operations
	Technology Services	> Client Support / Service Desk
	Information Systems and Data	> Information Systems and Data
Strategy and Improvement	Strategy and Improvement	> Corporate Planning and Performance > Business Improvement > Project Management Office
Strategic Communications	Communications, Marketing and Media	> Communications, Marketing and Media
Human Resources	Human Resources	> Learning and Organisational Development > HR Support

City Services

11 Services
19 Sub-Services

Business Unit	Service	Sub-Service
City Services Operations	Asset Management and Asset System Support	> Asset Management Planning and Control
	Capital Works and Assets Renewal	> Capital Works and Asset Renewals Programs
	City Maintenance	> Cleansing > Community Grants > Public Infrastructure > Streetscape
Recreation and Facilities	Buildings Maintenance	> Building Maintenance
	Depot Operations	> Depot Operations
	Open Spaces	> Open Space Maintenance > Recreation and Sport
	Recreational Assets	> Premium Facilities > Venues and Stadiums > Golf Courses > Swim Centres
Regulatory and Technical	Environmental Health	> Corporate Planning and Performance > Business Improvement > Project Management Office
	Compliance	> Compliance and Regulatory Programs
	Development Programs	> Development Programs
	Waste	> Domestic Waste Services > Commercial Waste Services > Street and Park Waste Services

Environment and Planning

7 Services
14 Sub-Services

Business Unit	Service	Sub-Service
City Strategy	Urban Strategy and Planning	> Heritage > Strategic Planning
	Place and Engagement	> Place Making > Community Engagement > Economic Development
Development and Building	Development Management	> Development Assessment > Building Assessment
	Engineering	> Stormwater > Traffic and Transport > Infrastructure Design
Environment and Planning Systems	Environment Programs	> Environmental Strategy and Programs
	Planning Systems	> Contribution Plan Administration > Planning Proposal
	Public Spaces Planning and Design	> Public Spaces Planning and Design

Finance and Commercial Services

5 Services
8 Sub-Services

Business Unit	Service	Sub-Service
Finance	Accounting	> Financial Reporting and Accounting
	Rates	> Rates
	Procurement	> Procurement, Contract Management and Reporting
Commercial Services	Education and Care	> Long Day Care Centres > OOSH Services > Family Day Care
	Property Services	> Property Leasing and Transactions > Property Development

General Manager Unit

3 Services
7 Sub-Services

Business Unit	Service	Sub-Service
General Manager's Unit	Governance and Executive Support	> Corporate Governance > Committee Support and Civic Governance > Executive Support > Civic Events
	Risk Audit and Safety	> Internal Audit, Risk Management and Business Continuity > WHS
	General Manager's Internal	> General Manager's Internal Services

Service Description

This service provides a network of eight modern and well-resourced libraries to promote community learning with educational, recreational and development programs. Library services provides residents and visitors across the Cumberland area with face-to-face and online resources, events, programs and access to technology.

Service Standards

To maintain a high level of community satisfaction via delivery of quality and timely library services and programs delivered to meet the community needs. This includes having modern and flexible library spaces, digital resources, technology and diverse library collections available for the community.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

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

Sub-Service	Program	Program Deliverables	
Library Operations	Library Operations	> Provision of library services to the community: - Lending, returns and circulation of library collections, and attendance at libraries > Community Assistance Programs and Services: - Library partnerships with community and government activities to provide community assistance in various services, which include Justices of the Peace, Connect to Work, Tax Help, Technology training	
	Library Programs and Activities	> Provide programs and activities to the community: - Provide children's literacy and Storytime programs and activities over a variety of levels - Literacy, Multicultural, Diversity & Special Needs Programs > Provision of recreational activities to the community: - Provide recreational activities such as book clubs, knitting, games, craft groups in libraries	
	Library Systems / Collections	> Provision of collections to library customers > Provision of library systems (IT budgets)	
Sub-Service	Outputs	Measure	Target
Library Operations	Participation	Number of new library members	4,000 per annum
	Collection Standards	Number of library loans	300,000 all formats per annum
	Utilisation	Number of library programs delivered face to face or online	650
	Participation	Number of attendees at library programs, face to face and online	20,000 per annum all activities
	Attendance	Attendance at libraries	400,000 visitations

Sub-Service	Outputs	Measure	Target
Library Operations	Recreational Activities	Provide recreational activities such as book clubs, knitting, games, craft groups in libraries	50 recreational programs and activities per annum
	Children's Programs and Activities	Provide programs	500 individual children's programs and activities per annum
	Literacy, Multicultural, Diversity & Special Needs Programs	Literacy, Multicultural, Diversity & Special Needs Programs	50 diversity programs per annum
	Community Assistance Programs and Services	Library partnerships with community and government activities to provide community assistance in various services, such as - Justices of the Peace, Connect to Work, Tax Help, Technology training	50 community assistance programs per annum
	Utilisation	Public library computer usage	50,000 sessions per annum
	Utilisation	Wi-Fi own devices usage	50,000 sessions per annum

Service Budget Summary

Sub Service	2022 - 2023 Budget
Library Operations	5,053,462
Net cost of service	5,053,462
Internal	2,448,458
Net cost of service (inclusive of internal costs)	7,501,921

Detailed Budget

Libraries	2022/23 Draft Budget
User Charges	-103,996
Other Revenue	-38,000
Operating grants	-805,000
Total operating income	-946,996
Employee costs	5,095,462
Materials & services	391,996
Depreciation	513,000
Internal expense	2,448,458
Total operating expenses	8,448,917
Net Cost to Run the Service (Inclusive of Internal Cost)	7,501,921

Events and Culture

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager, Community and Culture

Service Description

The service is responsible for development and delivery of arts, culture and events projects, programs and initiatives designed to increase social cohesion and enhance and activate Cumberland's places. The service is responsible for the review and implementation of Cumberland Events Strategy, and the production of community events and activations; as well as the implementation of Cumberland Cultural Plan 2019-2029 and associated arts and cultural programs and initiatives. The service is responsible for the strategic direction of Granville Centre Art Gallery and Peacock Gallery Precinct at Auburn Botanic Gardens, positioning Council's key arts assets as regional attractions and community assets. Events and Culture facilitate the Cumberland Community Events Advisory Committee.

Service Standards

This service provides community, arts and cultural events, projects, programs and initiatives reflective of Cumberland City's communities, cultures and places. Events and Culture services deliver contemporary best practice in events, arts and cultural outputs with a focus on contemporary programming, community engagement, and high satisfaction levels of service users.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

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

Sub-Service	Program	Program Deliverables
Major Events	Major Events	> Develop Cumberland Events Strategy > Implement Cumberland Events Strategy and related annual event and activation Programs > Facilitate Cumberland Events Advisory Committee
Arts & Cultural Projects / Cultural Plan	Cultural Plans	> Develop and deliver Year 4 implementation plan of Cumberland Cultural Plan 2019 – 2029 > Undertake audit of Cultural Plan actions with shared delivery responsibility across the organisation post restructure to determine resourcing and applicability of actions > Deliver planned Parramatta Road Urban Amenity Improvement Program public art projects subject to budget availability from Capital Works
Gallery Programs	Gallery Exhibition Program and Public Program	> Develop and deliver Gallery artistic program > Develop and deliver three exhibitions per annum > Develop and deliver high quality in person and digital public programs > Develop and deliver Gallery artist in residence program
Artist Studio Program	Artist Studio Program	> Deliver renovation of Peacock Precinct Artist Studio

Sub-Service	Outputs	Measure	Target
Major Events	Events	% of participants surveyed satisfied or highly satisfied with Council events	75%
		Facilitate Cumberland Events Advisory Committee	4 Committee Meetings per annum
Arts & Culture Projects / Cultural Plan	Cultural Plan	Implementation of Year 3 actions from the Cumberland Cultural Plan	100%
Gallery Programs	Gallery Exhibition Program and Public Programs	Number of visitors to the Granville Centre Art Gallery, Peacock Gallery and Auburn Artist Studios	4,000 per annum
		Present programs at the Granville Centre Art Gallery	3 public programs per quarter
		Presentation of Exhibitions at The Granville Centre Art Gallery	3 exhibitions per annum
Artist Studio Program	Arts Programs	% of participants surveyed satisfied or highly satisfied with Council delivered arts programs	75%

Service Budget Summary

Sub Service	2022 - 2023 Budget
Artist Studios Program	1,000
Arts and cultural Projects/Cultural Plan	543,520
Gallery Programs	2,000
Major Events	698,650
Net cost of service	1,245,170
Internal	468,025
Net cost of service (inclusive of internal costs)	1,713,195

Detailed Budget

Events and Culture	2022/23 Draft Budget
User Charges	-644,996
Other Revenue	-5,004
Operating grants	-226,008
Total operating income	-876,008
Employee costs	739,178
Materials & services	1,382,000
Internal expense	468,025
Total operating expenses	2,589,203
Net Cost to Run the Service (Inclusive of Internal Cost)	1,713,195

Service Description

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

Service Standards

This service aims to improve the capacity of community organisations in the Cumberland LGA to support residents, visitors and the wider community's well-being through the delivery of educational programs, community grants and donations and support to domestic violence victims and achieves this by complying with the relevant guidelines and legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.2: A safe, healthy and active community

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

Sub-Service	Program	Program Deliverables
Community Development	Community Development Programs	› Delivery of Council’s Civic Education Programs › Needs analysis of local community groups › Partnerships and collaborations with local community groups (Capacity Building) › NSW Health Hub collaborations
Community Grants	Grants Programs	› Cumberland City Council Grants Program › Clubs for Cumberland ClubGRANTS Scheme Implementation
Aboriginal Engagement	Events, programs, participation	› Implement the Reconciliation Action Plan › Prepare New Reconciliation Action Plan (RAP) › Schools Programs › National Aborigines and Islanders Day (NAIDOC) Week › Reconciliation Day › Aboriginal and Torres Straite Islander Consultative Committee (ATSICC)
Domestic Violence (DV) Initiatives	Partnerships Awareness Programs	› Implementation of programs and implementation of actions contained in the Cumberland DV Sector Action Plan
Volunteers Program	Volunteers Program	› Management of Council’s Volunteer Program
Crime Prevention and Community Safety Programs	Crime Prevention and Community Safety Programs	› Implement the Cumberland Community Safety and Crime Prevention Plan › Oversee the delivery of the CCTV in Public Spaces Program

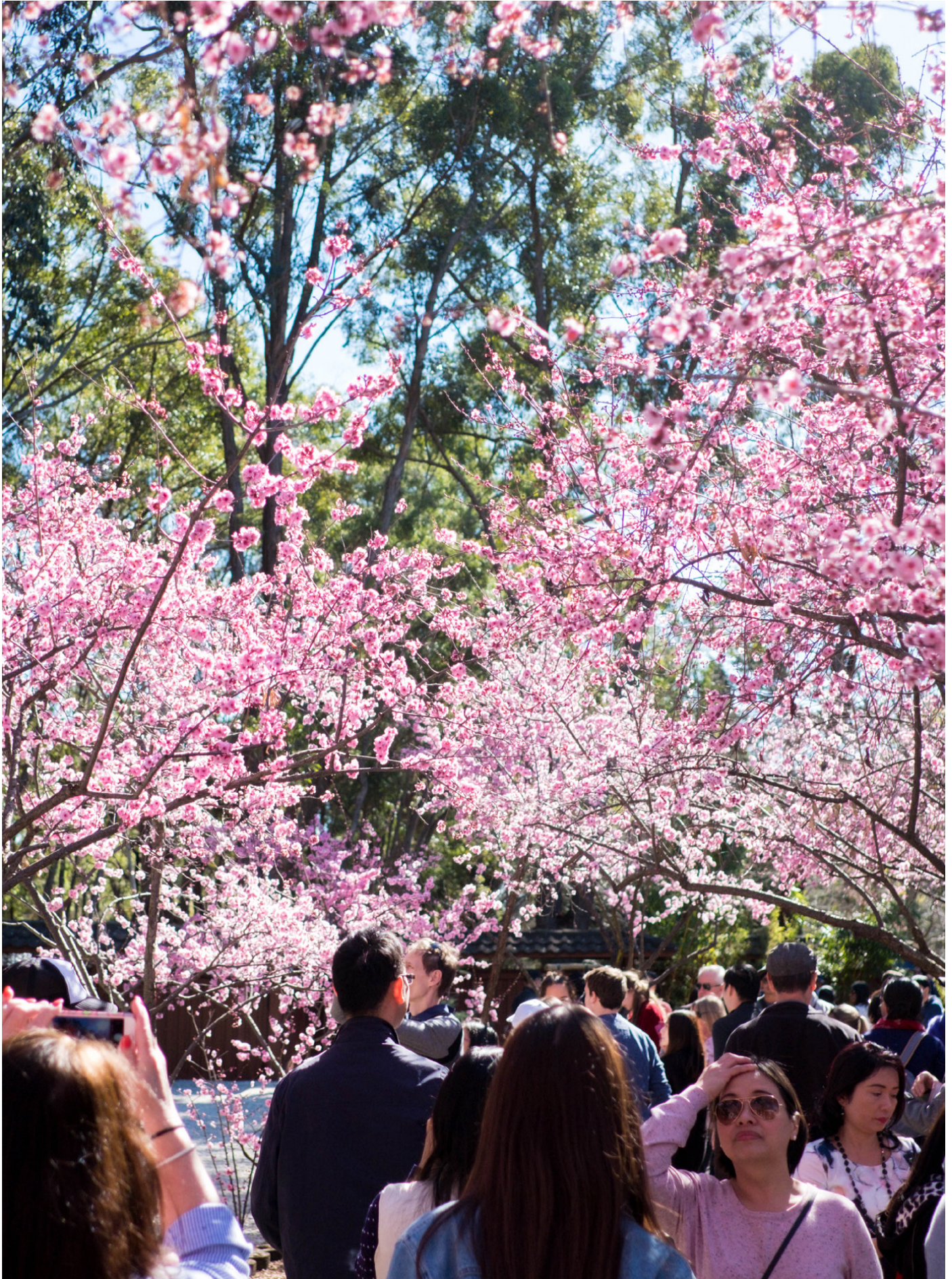
Sub-Service	Outputs	Measure	Target
Community Development	Education Programs	Council’s education program delivered to schools and community groups	Deliver 20 community education workshops per annum

Sub-Service	Outputs	Measure	Target
Community Development	Collaboration	Collaborate / partner with community groups to support community groups capacity	Collaborate / partner 10 community groups per annum
	Networking	Attending and facilitating network groups	Attend / deliver 24 networking groups per year
	Community Grants	Grants Program implemented in line with Community Grants and Donations Policy	Distribute 90% of grant funds to successful applicants
		Clubs for Cumberland ClubGRANTS Scheme implemented and administered in collaboration with local Clubs to support local community organisations	August 2022
Aboriginal Engagement	Reconciliation Action Plan (RAP)	Complete final year of RAP actions	75%
	Attendance at NAIDOC and Reconciliation Events	Attendance in person, online to all programs and events	Attendance in person, online to all programs and events
Domestic Violence (DV) Initiatives	Domestic Violence Initiatives	Year 4 actions in the Cumberland DV Sector Action Plan implemented	100%
	Programs and awareness initiatives	Online, signage, in person programs.	Deliver 6 DV programs annually
Volunteers Program	Volunteers Programs	Volunteer participation is managed in compliance with the National Volunteer Standards	200 volunteer's participation
Crime Prevention and Community Safety Programs	Cumberland Community Safety and Crime Prevention Plan	Implement and oversee the delivery of the CCTV in Public Spaces Program	100% of actions completed

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Aboriginal Engagement	40,000
Community Development	902,245
Community Grants*	500,000
Crime Prevention and Community Safety Programs	35,000
Domestic Violence (DV) Initiatives	14,000
Volunteers Program	24,000
Net cost of service	1,515,246
Internal	487,124
Net cost of service (inclusive of internal costs)	2,002,370

Detailed Budget	
Community Development	2022/23 Draft Budget
Operating grants	-41,000
Total operating income	-41,000
Employee costs	877,246
Materials & services	168,000
Other Expenses	511,000
Internal expense	487,124
Total operating expenses	2,043,370
Net Cost to Run the Service (Inclusive of Internal Cost)	2,002,370

*These grants are funded through an internally restricted reserve)



Children and Youth Development

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager, Community and Culture

Service Description

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

Service Standards

This service aims to improve the capacity of community organisations in the Cumberland LGA to support residents, visitors and the wider community's well-being through the delivery of educational programs, community grants and donations and support to domestic violence victims and achieves this by complying with the relevant guidelines and legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

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

Sub-Service	Program	Program Deliverables
Children's Development	Implement Children and Families Strategy 2019-2023	> Complete the implementation of Year 1 – 3 Children & Families Strategy actions > Maintain tracked documentation of Year 1 – 3 action implementation and impact measure
	Child Protection	> Conduct an organisational gap analysis to inform Child Safe Action Plan > Develop, gain endorsement and implement a Child Safe Action Plan to work towards NSW Child Safe Standards compliance > Continue to establish and implement a comprehensive child protection Framework for Council staff and representatives > Play an active role in the Cumberland Child Protection Interagency and Local Government Child Safe Working Group
	Children's Health & Wellbeing	Conduct consultation and research around the specific current health and wellbeing priorities for Cumberland's children Transition health and wellbeing programs for children to community settings based on identified evidence
Youth Development	Implement Cumberland City Youth Strategy 2022 – 2026	> Commence and complete implementation of Year 1 actions of Youth Strategy 2022 – 2026
	Youth Participation	> Develop and provide education across Council on the Children and Youth Participation Framework
Sub-Service	Program	Program Deliverables
Youth Development	Youth Health & Wellbeing	> Conduct consultation and research around the specific current health and wellbeing priorities for Cumberland's young people > Transition health and wellbeing programs for young people to community settings based on identified evidence

Sub-Service	Outputs	Measure	Target
Children's Development	Cumberland Children and Families Strategy	> Implementation of the Cumberland Children and Families Strategy and delivery of actions within set timeframe	100%
	Children and Families Programs	> Number of Children and Families programs run in the community	Min. 1 per quarter
	Child Safe Standards	> Implementation of actions working toward Child Safe Standard compliance	Min. 2 per quarter
	Health & Wellbeing Initiatives	> Number of targeted children and/or youth community health and wellbeing initiatives delivered	Min. 2 per quarter
Youth Development	Cumberland City Youth Strategy	> Implementation of the Cumberland City Youth Strategy and delivery of actions within set timeframe	100%
	Youth Programs	> Percentage of participants of Council's youth programs that would recommend the program to another young person	80%
	Youth Participation	> Percentage of Council's youth programs that involve youth participation in their planning	100%

Service Budget Summary

Sub Service	2022 - 2023 Budget
Children Development	363,089
Youth Development	485,889
Net cost of Service	848,979
Internal Income and Expenses	359,441
Net cost of Service (Inclusive of Internal Costs)	1,208,419

Detailed Budget

Children & Youth Development	2022/23 Draft Budget
Operating grants	-140,802
Total operating income	-140,802
Employee costs	823,081
Materials & services	166,700
Internal expense	359,441
Total operating expenses	1,349,221
Net Cost to Run the Service (Inclusive of Internal Cost)	1,208,419

Social Inclusion and Wellbeing

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager, Community and Culture

Service Description

This service aims to improve the lives of over 55's and seniors in our community through the provision of services which includes transportation, meals and social programs, events and intake and assessment of customers.

Service Standards

Providing valued services and programs to enhance the quality of life of residents over 55 and ensuring that compliance with relevant service standards, guidelines and legislative requirements are met

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.2: A safe, healthy and active community

Action 1.2.1: Provide access to services that improve health and wellbeing

Sub-Service	Program	Program Deliverables
Social Inclusion Program	Social Inclusion Program	> Conduct planning sessions with customers to allow input for the planning of activities held by the service and deliver a variety of activities > Submit accurate data reports to funding body on time > Deliver a variety of activities and programs for seniors which allows seniors to keep connected and healthy under the Commonwealth Home Support Program (CHSP) > Undertake promotional activities of services > Implementation of Seniors Foodies Club Project
	Over 55's Program	> Deliver a range of programs and activities > Undertake promotional activities of services throughout the Local Government Area for Over 55's > Undertake promotional activities of services > Introduce online Over 55's Program
Transport Services	Transport Services	> Deliver accessible and safe transport options and provide accessible bus hire options to the community > Submit accurate data reports to the funding body > Undertake promotional activities of services
Nutrition Services	Nutrition Services	> Submit accurate data reports to funding body on time > Review service delivery model and implement cost saving strategies > Implementation of Seniors Foodies Club Project
Service Intake & Assessment	Service Intake & Assessment	> Conduct annual surveys including focus groups to ensure programs / services are competitive and sustainable > Delivery of quality cost effective on boarding services > Increase engagement, improve retention rates, compliance, and best practice of Council's volunteer management processes > Establish and coordinate business relationships / partnerships with My Aged Care, NGO's, Allied Health and other aged care services

Sub-Service	Program	Program Deliverables
Service Intake & Assessment	Service Intake & Assessment	> Participate and represent Council to all tiers of government, relevant community groups, professional bodies and forums, strategically promoting the work of Council in the sector and within the community
Seniors Events	Seniors Events & Information Sessions	> Delivery of the Seniors Festival > Delivery of the Seniors Christmas Lunches > Plan and facilitate information sessions for seniors and people with disability

Sub-Service	Outputs	Measure	Target	
Social Inclusion Programs	Group Support Programs	Number of hours of social inclusion individual and group support programs to seniors	29,927 annually	
	Events and Programs	Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April	500 attendees	
	Community Reporting	Percentage of community reporting an improvement with their health and wellbeing after accessing Council’s Seniors & Disability Services	>80%	
Transport Services	Transport	Number of transport trips per annum	6,318 annually	
Nutrition Services	Nutrition Services Meals	Number of meals provided by Council’s Nutrition Services team to seniors	37,961 annually	
Service Intake and Assessment	Resource Standard Seniors	Number of customers accessing Council’s Senior’s and Disability Services	321 > 10%	
Seniors Events	Seniors Christmas Lunch	Five Seniors Ward Christmas Lunches to be held during the month of December	500 attendees	
Sub-Service	Project		Project Term	Funding
Social Inclusion Program Nutrition Services	Implementation of Seniors Foodies Club Project		1 Year	\$13,500

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Nutrition Services	-151,295
Seniors Events	162,388
Service Intake and Assessment	334,287
Social Inclusion Programs	-211,989
Transport Services	77,767
Net cost of service	211,159
Internal	1,120,847
Net cost of service (inclusive of internal costs)	1,332,005

Detailed Budget	
Social Inclusion and Wellbeing	2022/23 Draft Budget
User Charges	-435,996
Other Revenue	-35,012
Operating grants	-1,177,008
Total operating income	-1,648,016
Employee costs	1,603,179
Materials & services	255,996
Internal expense	1,120,847
Total operating expenses	2,980,021
Net Cost to Run the Service (Inclusive of Internal Cost)	1,332,005



Disability

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager, Community and Culture

Service Description

This service is responsible for the delivery of National Disability Insurance Scheme Programs (NDIS), implementation of Council's Disability Inclusion Action Plan (DIAP) and intake and assessment of customers.

Service Standards

The provision of quality services and programs to enhance the quality of life of people with disability and ensuring that compliance with relevant service standards, guidelines and legislative requirements are met.

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.2: A strong community and culture

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

Sub-Service	Program	Program Deliverables
National Disability Insurance Scheme Programs	National Disability Insurance Scheme Programs	> Conduct planning sessions with customers to allow input for the planning of activities held by the service and deliver a variety of activities > Maintain compliance results with the National Disability Insurance Scheme (NDIS) Quality Safeguarding Framework > Deliver a range of programs and activities under the NDIS scheme through Council Lifestyle and Leisure Links and Social Inclusion programs > Conduct consultation / planning sessions with customers to gain input into the program calendar of activities
	Implement the Disability Inclusion Action Plan	> Implement actions from the Disability Inclusion Action Plan > Convene quarterly Access and Safety Committee meetings

Sub-Service	Outputs	Measure	Target
National Disability Insurance Scheme Programs	Customer Access	Number of hours of social inclusion individual and group support programs to seniors	29,927 annually
	Community Satisfaction	Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April	500 attendees
	Revenue	Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors & Disability Services	>80%
	Implement the Disability Inclusion Action Plan	Develop and implement a new Disability Inclusion Action Plan from July 2022	July 2022
	Access and Safety Committee Meetings	Convene Access and Safety Committee meetings	1 per quarter

Sub-Service	Project	Project Term	Funding
National Disability Insurance Scheme Programs	Undergo third party verification for Council's National Disability Insurance Scheme Programs and Services by October 2022	1 Year	\$10,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
National Disability Insurance Scheme Programs	35,436
Net cost of service	35,436
Internal	35,016
Net cost of service (inclusive of internal costs)	70,452

Detailed Budget	
Disability	2022/23 Draft Budget
User Charges	-249,996
Other Revenue	-5,004
Total operating income	-255,000
Employee costs	261,436
Materials & services	29,000
Internal expense	35,016
Total operating expenses	325,452
Net Cost to Run the Service (Inclusive of Internal Cost)	70,452

Customer Experience

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager Customer Experience and Technology

Service Description

This service is responsible for managing and operating Council's contact centres, service centres, webchat channels, after hours and other contact channels of Council and delivers customer service to rate payers, residents and visitors through various communication and contact points.

Service Standards

To deliver efficient customer service via Council's various channels whilst ensuring that enquiries and complaints are dealt with within the accepted timeframes and to a high quality standard.

CSP Strategic Goals and Objectives

Strategic Goal 4: Provide Local Leadership

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

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

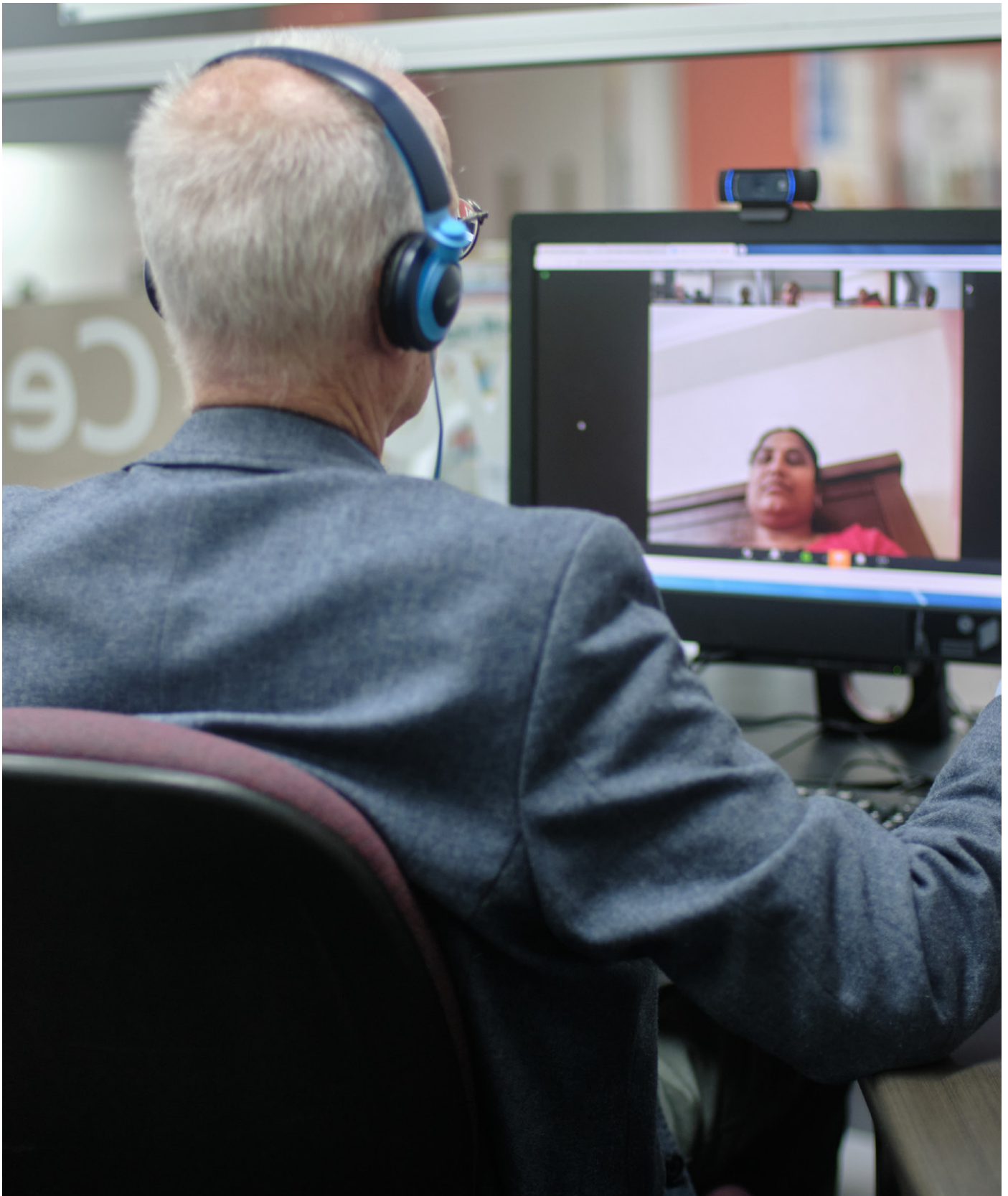
Sub-Service	Program	Program Deliverables
Customer Experience	Customer Service Operations	> Coordinate Customer Service to ensure adherence to Council's quality expectations on Contact Centre Calls > Achieve agreed service level agreements for Contact Centre and Counter services > Maintain up to date knowledge management database for Customer Service team to access > All forms and factsheets are current and reflect correct fees and charges and are to corporate standard and published on Council's website > After hours Program - liaise with departments within Council and after hours to ensure Council processes are streamlined and drive efficiencies leading to higher customer satisfaction within the community and for Council. > Undertake annual benchmarking survey
	Customer Experience Strategy	> Implementation of Council's Customer Experience Strategy > Conduct Council's QA Program with Executive Manager Customer Experience & Technology
	Complaints & Feedback	> Completed outcomes and resolutions for tier 1 customer complaints > Tier 1 complaints training for all department upon request
Bookings Administration	Bookings Administration	> Completed booking requests and completed bookings applications > Assess and approve filming applications > Assess and approve Event application
Records Management	Management of Council Records	> Efficient Management of Council records > Digitisation of Council Records

Sub-Service	Outputs	Measure	Target
Customer Experience	Customer Calls	Percentage of customer calls answered in 60 seconds on average	> 80% of answered calls within 60 seconds
	Counter Service	Percentage of customer service counter service enquiries attended to within 3 minutes	> 80% of customer service enquiries attended to at the Counter, within 3 minutes
	Customer Wait Time	Customer contact average wait time	Less than 30 seconds
	Abandoned Calls	Percentage of abandoned calls	Less than 4%
	Complaint Resolution	Percentage of Tier 1 complaints resolved in accordance with Council's Compliments & Complaints Management Policy	100% resolved within 15 days
	Webchats	Webchats answered within 30 seconds of being received	> 80%
	Customer Wait Time	Customer wait time at counter	Less than 3 minutes
Bookings Administration	Bookings Applications	Confirmation of bookings applications processed	Within 10 days
	Bookings Enquiries	Respond to all booking enquiries within timeframe	Within 48 hours
Records Management	Records Management	Correspondence registered within timeframe	Within 8 business hours
		Internal records requests	Within 4 business hours
		Internal records requests requiring offsite retrieval	48 hours

Sub-Service	Project	Project Term	Funding
Customer Experience	Develop Customer Experience Strategy	1 Year	\$40,000
Records Management	Digitisation of Records	Annual	\$95,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Bookings Administration	477,288
Customer Experience	2,430,534
Records Management	1,273,433
Net cost of service	4,181,254
Internal	808,319
Net cost of service (inclusive of internal costs)	4,989,573

Detailed Budget	
Customer Experience	2022/23 Draft Budget
User Charges	-63,996
Other Revenue	-5,004
Operating grants	2,004
Internal income	-1,273,433
Total operating income	-1,340,429
Employee costs	3,667,042
Materials & services	581,208
Internal expense	2,081,752
Total operating expenses	6,330,002
Net Cost to Run the Service (Inclusive of Internal Cost)	4,989,573



Community Centres

Directorate: Community and Organisation Development
Responsible Officer: Executive Manager Customer Experience and Technology

Service Description This service manages and operates Council’s three community centres located at Auburn, Berala and Guildford. These venues are hubs where residents and visitors can meet, network, socialise, learn new skills and enjoy activities. The service is designed to promote social cohesion and improve community well-being.	Service Standards To promote and build the profile of Council’s staffed community facilities driving utilisation, visitation, accessibility, and efficiency in use. In addition, ensuring current and future community facilities are designed and operated in a way that meet the unique needs and aspirations of the local communities that they serve and support Council’s strategic direction.		
CSP Strategic Goals and Objectives Strategic Goal 1: Supporting Community Health, Safety and Wellbeing Objective 1.1: A strong community and culture Action 1.1.2: Enhance our sense of community through valued community spaces and places			
Sub-Service	Program	Program Deliverables	
Community Centre Operations	Community Centre Operations	> Operate the Auburn, Berala, and Guildford community centers as ‘one-stop shop’ community centres with a view to increase utilisation and revenue	
	Implementation of the Community Facilities Strategy	> Implement the Community Facilities Strategy > Deliver quality community centres and facilities and access to community centres and facilities	
Sub-Service	Outputs	Measure	Target
Community Centre Operations	Utilisation	Increase in utilisation and revenue across staffed community centres	Increase of 15% from previous year

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Community Centre Operations	235,600
Net Cost of Service	235,600
Internal Income and Expenses	2,589,134
Net Cost of Service (Inclusive of Internal Costs)	2,824,734

Detailed Budget	
Community Centres	2022/23 Draft Budget
User Charges	-303,000
Other Revenue	-14,004
Total operating income	-317,004
Employee costs	517,620
Materials & services	34,984
Internal expense	2,589,134
Total operating expenses	3,141,738
Net Cost to Run the Service (Inclusive of Internal Cost)	2,824,734

Technology Services

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager, Customer Experience and Technology

Service Description

Provides sustainable, resilient, scalable network infrastructure and desktop hardware. In addition to providing service desk help and disaster recovery and management of TPG Private Cloud infrastructure.

Service Standards

Ongoing availability of internal and external systems with timely resolution of any issues identified.

CSP Strategic Goals and Objectives

Strategic Goal 4: Provide Local Leadership

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

Action 4.1.1: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub-Service	Program	Program Deliverables
Client Support / Service Desk	Client Support / Service Desk	> Process and systems that support delivery - Ensure Council's ICT infrastructure and network is secure > Assurance of any network vulnerabilities (External penetration testing) > Ability to respond rapidly to a cyber event > Mitigation/eradication of security risks
	Infrastructure Support	> Upgrade and maintain high speed, secure WiFi > Ensure ongoing provision of Council's software and systems using technology to be more efficient and responsive to the needs of the community

Sub-Service	Outputs	Measure	Target
Client Support / Service Desk	Upgrades/outages	Notification or upgrades/outages	10 working days prior
	IT assets and sites	Regular inspection of IT assets and sites	Asset register checked for completeness every month

Sub-Service	Project	Project Term	Funding
Client Support / Service Desk	Cybersecurity via a third party management contract – Establish and develop enhanced KPI's and Security Management Guidelines	1 Year	\$120,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Client Support / Service Desk	6,101,494
Net cost of service	6,101,494
Internal	-6,101,494
Net cost of service (inclusive of internal costs)	-0

Detailed Budget	
Technology Services	2022/23 Draft Budget
Internal income	-6,101,494
Total operating income	-6,101,494
Employee costs	906,939
Borrowing costs	8,004
Materials & services	3,106,051
Depreciation	2,080,500
Total operating expenses	6,101,494
Net Cost to Run the Service (Inclusive of Internal Cost)	-0

Information Systems and Data

Directorate: Community and Organisation Development

Responsible Officer: Executive Manager, Customer Experience and Technology

Service Description

Responsible for managing all Corporate Information Systems across all data sets throughout Council. Other functions include Geographical Information Systems (GIS) and project management and support for corporate system implementations.

Service Standards

Maintain internal and external systems to ensure information is available and easily accessible, with the appropriate governance control measures in place and regularly reviewed.

CSP Strategic Goals and Objectives

Strategic Goal 4: Provide Local Leadership

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

Action 4.1.1: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub-Service	Program	Program Deliverables
Information Systems and Data	Business Systems	> Data cleansing, and development of a Data Governance Framework > Maximise the value of TechnologyOne through reviews of modules and adoption of enhanced capabilities of Ci Anywhere (CiA) > Implement a continuous improvement Framework process > Develop targeted collaboration and knowledge management tools to improve delivery > CiA uplift supply chain/contracts > Technology System Upgrades > NSW Planning Portal API (Application Program Interface)
	GIS	> Deliver innovative and sustainable spatial solutions > Adoption of GDA2020 - new datum point ensuring spatial accuracy of all Council maps > Develop formal governance and compliance process including formal KPI reporting

Sub-Service	Outputs	Measure	Target
Information Systems and Data	Digital services and online availability	Digital services and online availability 24/7	Nil outages
	Business systems or GIS upgrades or outages	Notification or upgrades\outages	10 working days prior

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Information Systems and Data	3,536,215
Net cost of service	3,536,215
Internal	-3,536,215
Net cost of service (inclusive of internal costs)	0

Detailed Budget	
Information Systems and Data	2022/23 Draft Budget
Other Revenue	-6,000
Internal income	-3,536,215
Total operating income	-3,542,215
Employee costs	1,176,215
Materials & services	2,366,000
Total operating expenses	3,542,215
Net Cost to Run the Service (Inclusive of Internal Cost)	0

Human Resources

Directorate: Community and Organisation Development

Responsible Officer: Manager Human Resources

Service Description

Human Resources delivers internal services relating to the full employment lifecycle of staff. This includes recruitment, onboarding, training/ upskilling staff, performance management and offboarding staff as required.

Service Standards

Human Resources is predominantly an internal service and deals with the overall management of staff, ensuring that all staff queries in relation to their employment and issues are dealt with in a timely manner.

CSP Strategic Goals and Objectives

Strategic Goal 4: Provide Local Leadership

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

Action 4.1.1: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money

Sub-Service	Program	Program Deliverables
Learning and Organisational Development	Annual Performance and Development Process	> Roll out Council's annual performance review process
	Learning Management System	> Ensure staff hold appropriate licenses tickets and qualifications > Create and populate Councils Learning Management System
	Leadership Program	> Leadership program to be implemented > Investing in the capabilities of staff including leadership capabilities
	Mentoring and Development Program	> Council wide mentoring and development program embedded
	Culture Surveys	> Conduct quarterly staff engagement surveys
HR Support	Recruitment, Selection and Onboarding	> Review current recruitment and onboarding processes > identifying various platforms to advertise positions to attract qualified candidates > Invest in Council's brand as an employer of choice

Sub-Service	Outputs	Measure	Target
Learning and Organisational Development	Staff Engagement Survey	Undertake staff engagement surveys	Two staff engagements surveys are conducted each year on areas of importance to the workforce.

Service Budget Summary	
Sub Service	2022 - 2023 Budget
HR Support	1,253,568
Learning and Organisational Development	903,569
Net cost of service	2,157,137
Internal	-2,157,137
Net cost of service (inclusive of internal costs)	-0

Detailed Budget	
Human Resources	2022/23 Draft Budget
Internal income	-2,159,633
Total operating income	-2,159,633
Employee costs	1,191,145
Materials & services	965,992
Internal expense	2,496
Total operating expenses	2,159,633
Net Cost to Run the Service (Inclusive of Internal Cost)	-0

Communications, Marketing and Media

Directorate: Community and Organisation Development

Responsible Officer: Manager, Strategic Communications

Service Description

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

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 4: Provide Local Leadership

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

Action 4.2.1: Council regularly engages with and informs the community

Sub-Service	Program	Program Deliverables
Communications, Marketing and Media	Communications	> Community newsletters > Social media > Website
	Marketing	> Advertising and promotion > Street flag banner program > Town Centre decorations
	Media	> Media monitoring and reporting > Media response > Crisis communications

Sub-Service	Outputs	Measure	Target
Communications, Marketing and Media	Community Newsletters	To publish editions of the Community Newsletter	1 per quarter
	Print Advertisements	To advertise in local newspapers	1 edition per week per paper
	EDMs (Electronic Direct Mail)	Increase readership	45% of EDMs read per quarter
	Website Visitors	Increase visitors to Council's website	> 50,000 visitors per month
	Website Availability	Website availability	> 99%
	Social Media Advertising	Communicate Council run initiatives and programs to residents	2% Increase in followers per quarter

Sub-Service	Project	Project Term	Funding
Communications, Marketing and Media	Website Refresh Project	1 Year	\$9,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Communications, Marketing and Media	1,504,331
Net Cost of Service	1,504,331
Internal Income and Expenses	-1,504,331
Net Cost of Service (Inclusive of Internal Costs)	-0

Detailed Budget	
Communications, Marketing and Media	2022/23 Draft Budget
Internal income	-1,504,331
Total operating income	-1,504,331
Employee costs	737,315
Materials & services	767,016
Total operating expenses	1,504,331
Net Cost to Run the Service (Inclusive of Internal Cost)	-0

Strategy and Improvement

Directorate: Community and Organisation Development

Responsible Officer: Manager, Strategy and Improvement

Service Description

Strategy and Improvement is responsible for undertaking Council's corporate and community-based planning and performance reporting, business improvement, and project management activities.

The business unit focuses on providing partnership and support to meet reporting requirements, identifies and implements business performance improvements and oversees Council projects, which indirectly benefits the community through effective and efficient operations.

Service Standards

Council must meet the legislative and compliance requirements for the Integrated Planning and Reporting Framework (IP&R) in relation to the various reporting requirements within its scope.

All projects are undertaken in accordance with the Project Management Framework

CSP Strategic Goals and Objectives

Strategic Goal 4: Provide Local Leadership

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

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

Sub-Service	Program	Program Deliverables
Corporate Planning & Performance	Integrated Planning and Reporting	> Prepare Operational Plan 2022-2023 > Prepare Annual Report 2022-2023 > State of the City report
	Community Satisfaction Measurement	> Annual Community Satisfaction Survey > Explore options for a community wellbeing survey
	Performance Data Management and Reporting	> External KPI database management > QPR data reported monthly to Managers and quarterly to Executive Team
	Corporate Planning Framework	> Produce Annual Corporate Plan > Maintain the Business Planning Framework
Business Improvement	Business Process Review	> Provide process review support as required > Implement Business Improvement Framework once completed > Administration of BI Portal once established
	Service Reviews	> Undertake service reviews as directed by ET within 3 months of direction
	Business Improvement Strategy	> Undertake annual actions detailed in the document
Project Management Office	Project Management	> Undertake annual actions detailed in the document > Project Reporting to the Executive Team > Support for TechOne project management system implementation

Sub-Service	Outputs	Measure	Target
Corporate Planning & Performance	Integrated Planning and Reporting	Percentage of compliance with Integrated Planning and Reporting legislative requirements	100%
Business Improvement	Service Reviews	Number of Council's planned Service reviews undertaken	100%

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Business Improvement	118,424
Corporate Planning and Performance	473,268
Project Management Office	422,279
Net cost of service	1,013,971
Internal	-1,013,971
Net cost of service (inclusive of internal costs)	-0

Detailed Budget	
Strategy and Improvement	2022/23 Draft Budget
Other Revenue	-6,996
Internal income	-1,028,959
Total operating income	-1,035,955
Employee costs	973,063
Materials & services	47,904
Internal expense	14,988
Total operating expenses	1,035,955
Net Cost to Run the Service (Inclusive of Internal Cost)	-0

Asset Management and Asset System Support

Directorate: City Services

Responsible Officer: Executive Manager, City Services Operations

Service Description

This service is responsible for Council's assets, such as, roads, stormwater, buildings, open spaces, Street lighting and operational support for asset management for the sustainable management of council's infrastructure assets.

This service is also responsible for the management of Infrastructure Asset data, information and act as a custodian of this data. This service prepares council's annual and forward Assets renewals programs in line with Asset Management plans and adopted Long Term Financial Plans.

The service conducts revaluation of infrastructure assets, condition audits and assist in annual reporting and external grant reporting for urban and regional road projects. In addition, Council seeks to manage these assets in a way that benefits the community and aligns to Community Strategic Plan and Delivery Plan.

Service Standards

To develop and deliver Council's Asset Management Plans and Asset Management Strategies.

Sustainable management of Councils Infrastructure Assets.

Minimise risks associated with infrastructure assets and meet customer needs.

Maintain asset registry and its GIS representation.

Provide management reports support.

Provide support to Mobility module.

Develop Renewal Works Program and projects, in line with the required timeframe, budgets and engineering standards.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

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

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

Sub-Service	Program	Program Deliverables
Asset Management Planning and Control	Transport (Roads, Bridges, Paths)	> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan > Condition audit of bridges in Cond 4 & 5
	Stormwater	> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan
	Open Space	> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan
	Buildings	> Prepare 1 year and 10 year Forward Renewals Program based on asset condition and Long-term Financial Plan
	Operational Support for Asset Management	> Update Asset Data in Asset Systems
	Street Lighting	> Assess street lighting requests, and manage installation of new lights
	Capital Works	> Preparation of Annual Renewal Works Program

Sub-Service	Outputs	Measure	Target
Asset Management Planning and Control	Ward Reports	Prepare and communicate capital works progress by ward	Minimum 2 per year

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Asset Management Planning and Control	-255,006
Net Cost of Service	-255,006
Internal Income and Expenses	801,616
Net Cost of Service (Inclusive of Internal Costs)	546,610

Detailed Budget	
Asset Management and Asset System Support	2022/23 Draft Budget
User Charges	-1,458,996
Other Revenue	-14,004
Operating grants	-1,749,390
Total operating income	-3,222,390
Employee costs	-807,616
Materials & services	3,775,000
Internal expense	801,616
Total operating expenses	3,769,000
Net Cost to Run the Service (Inclusive of Internal Cost)	546,610

Capital Works and Assets Renewal

Directorate: City Services

Responsible Officer: Officer: Executive Manager, City Services Operations

Service Description This service is responsible for the construction of new Council assets and renewal & refurbishment of existing Council's assets, such as, roads, stormwater, buildings, and open spaces. The service ensures Council's assets are constructed or renewed to agreed scope and specifications within the constraints of the relevant procurement protocols, following best practice Project Management and governance processes.	Service Standards To deliver Council's construction Capital Works Program in line with Council's asset management plan and within the required timeframe, budgets, and engineering standards.
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CSP Strategic Goals and Objectives Strategic Goal 3: Delivering Sustainable Infrastructure and Services Objective 3.1: We have public spaces that are welcoming, inclusive and promote pride in the area Action 3.1.1: Our physical infrastructure is sustainably planned and managed to meet our changing needs

Sub-Service	Program	Program Deliverables
Capital Works and Asset Renewal Programs	Construction Renewals, New Assets & Restoration	> Undertake capital works in accordance with adopted Capital Works Program > Prepare, finalise, process tender documentation for Capital Works projects, as required > Prepare post completion reviews on project and contractor performance > Completion of Restoration orders

Sub-Service	Outputs	Measure	Target
Capital Works and Asset Renewal Programs	Road Renewals Program	% of works completed	95% Annually
	Footpath Renewals Program	% of works completed	95% Annually
	Buildings Renewals program	% of works completed	95% Annually
	Parks Renewals Program	% of works completed	95% Annually
	Stormwater Renewals Program	% of works completed	95% Annually
	Major Projects	% of works completed	95% Annually

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Capital Works and Asset Renewals Programs	-104,916
Net Cost of Service	-104,916
Internal Income and Expenses	104,916
Net Cost of Service (Inclusive of Internal Costs)	-0

Detailed Budget	
Capital Works and Assets Renewals	2022/23 Draft Budget
Other Revenue	-26,004
Total operating income	-26,004
Employee costs	-81,912
Materials & services	3,000
Internal expense	104,916
Total operating expenses	26,004
Net Cost to Run the Service (Inclusive of Internal Cost)	-0

City Maintenance

Directorate: City Services

Responsible Officer: Officer: Executive Manager, City Services Operations

Service Description

The service is responsible for the maintenance and presentation of Cumberland's public domain areas. This service focuses on providing clean public spaces and safe areas for enjoyment for our residents and visitors. In addition, the service provides maintenance and cleaning services across Cumberland's public domain, including the verge, footpaths, stormwater networks and roads.

Service Standards

To provide cleaning services for our public domain, including Town Centres in the Cumberland area. In addition, to provide maintenance services for Cumberland's public infrastructure and streetscapes Teams.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

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

Action 3.1.1: Our community pride is reflected in the cleanliness and upkeep of our valued public spaces and streetscapes

Sub-Service	Program	Program Deliverables
Cleansing	Cleansing	> Undertake ongoing cleansing programs across the public domain areas > Undertake litter patrols > Undertake street sweeping of Town Centres, residential and industrial areas > Removal of graffiti in public domain areas
Cleansing Public Infrastructure	Cleansing Public Infrastructure	> Deliver footpath maintenance program > Undertake maintenance program for footpath and roadway corridors > Undertake road maintenance inspections
Streetscapes	Streetscapes	> Deliver streetscapes maintenance program > Delivery of Public Street trees maintenance program > Oversee verge mowing program

Sub-Service	Outputs	Measure	Target
Cleansing	Street Sweeping	km of streets swept per month	600km per month
Public Infrastructure	Completion of Pothole Requests	Within 3 days	95%
	Public Infrastructure	Number of stormwater pits cleaned per month	250 pits per month

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Cleansing	5,905,301
Public Infrastructure	17,656,503
Streetscape	2,908,354
Net Cost of Service	26,470,158
Internal Income and Expenses	3,380,033
Net Cost of Service (Inclusive of Internal Costs)	29,850,191

Detailed Budget	
City Maintenance	2022/23 Draft Budget
User Charges	-30,000
Other Revenue	-53,004
Operating grants	-1,553,004
Total operating income	-1,636,008
Employee costs	9,072,174
Materials & services	4,800,992
Depreciation	14,233,000
Internal expense	3,380,033
Total operating expenses	31,486,199
Net Cost to Run the Service (Inclusive of Internal Cost)	29,850,191

Building Maintenance

Directorate: City Services

Responsible Officer: Executive Manager, Recreation and Facilities

Service Description

This service provides maintenance and repairs to Council's buildings and properties in the Cumberland area. This includes the aquatic centres, community facilities, administration buildings, childcare centres, libraries, parks and gardens. The service is also responsible for cleaning, fire safety, electrical, plumbing, sanitary and security.

Service Standards

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

To ensure Depot services and associated operations meet the required safety standards, compliance measures and service level agreements.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

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

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

Sub-Service	Program	Program Deliverables
Building Maintenance	Building Maintenance	> Undertake scheduled and reactive works to ensure compliant, safe and functional buildings > Review operating model and implement agreed actions to ensure ongoing value for money

Service Budget Summary

Sub Service	2022 - 2023 Budget
Building Maintenance	17,258,866
Net Cost of Service	17,258,866
Internal Income and Expenses	-7,755,271
Net Cost of Service (Inclusive of Internal Costs)	9,503,595

Detailed Budget

Buildings Maintenance	2022/23 Draft Budget
User Charges	-1,070,000
Other Revenue	-491,004
Internal income	-9,668,807
Total operating income	-11,229,811
Employee costs	718,926
Materials & services	9,396,944
Depreciation	8,704,000
Internal expense	1,913,536
Total operating expenses	20,733,406
Net Cost to Run the Service (Inclusive of Internal Cost)	9,503,595

Depot Operations

Directorate: City Services

Responsible Officer: Executive Manager, Recreation and Facilities

Service Description

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

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

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

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

Sub-Service	Program	Program Deliverables
Depot Operations	Depot Operations	> Undertake scheduled and reactive work to ensure compliant, safe and functional depot operations.

Service Budget Summary

Sub Service	2022 - 2023 Budget
Depot Operations	6,292,149
Net Cost of Service	6,292,149
Internal Income and Expenses	-4,215,660
Net Cost of Service (Inclusive of Internal Costs)	2,076,489

Detailed Budget

Depot Operations	2022/23 Draft Budget
Other Revenue	-447,992
Internal income	-4,598,232
Total operating income	-5,046,224
Employee costs	1,753,157
Borrowing costs	105,996
Materials & services	2,020,988
Depreciation	2,860,000
Internal expense	382,572
Total operating expenses	7,122,713
Net Cost to Run the Service (Inclusive of Internal Cost)	2,076,489

Open Spaces

Directorate: City Services

Responsible Officer: Executive Manager, Recreation and Facilities

Service Description

The service 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, 46 sportsgrounds, 37 tennis courts, 226 playgrounds, 200 ha of bushland, extensive walkways and bicycle paths, BBQs, picnic shelters and park furniture.

Service Standards

To provide and maintain open and green spaces for the community's benefit.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

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

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

Sub-Service	Program	Program Deliverables	
Open Space Maintenance	Park and Bushland Maintenance	> Deliver compliant, safe and high-quality open space including bushland, parks and sports fields > Undertake scheduled and reactive works to ensure compliant, safe and functional open space including bushland, parks and sports fields	
	Seasonal Renovations	> Undertake seasonal renovations to ensure compliant, safe and functional sports fields are available for seasonal sports	
Recreation & Sport	Sporting and Recreation Venues	> Engage, coordinate and support recreation & sport to increase bushland and community garden volunteer membership and utilisation of Council's assets > Facilitate the use of council sporting and recreation venues	
Sub-Service	Outputs	Measure	Target
Open Space Maintenance	Undertake scheduled and reactive works to ensure compliant, safe and functional open space including bushland, parks and sports fields	Percentage completed for maintenance service schedules	> 90% completion
Recreation & Sport	Facilitate the use of Council sporting and recreation venues	Maintain high level of utilisation rate of Council's sporting venues during key seasonal periods	> 90%

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Open Space Maintenance	11,026,475
Recreation and Sport	501,900
Net cost of service	11,528,376
Internal	3,873,670
Net cost of service (inclusive of internal costs)	15,402,046

Detailed Budget	
Open Spaces	2022/23 Draft Budget
User Charges	-1,058,004
Other Revenue	-352,992
Total operating income	-1,410,996
Employee costs	6,690,380
Materials & services	2,298,992
Depreciation	3,950,000
Internal expense	3,873,670
Total operating expenses	16,813,042
Net Cost to Run the Service (Inclusive of Internal Cost)	15,402,046

Recreational Assets

Directorate: City Services

Responsible Officer: Executive Manager, Recreation and Facilities

Service Description

The service provides recreational services, facilities and programs to promote the health and well-being of our residents, visitors and the wider community. This service manages five swimming centres, two golf courses, Auburn Botanic gardens, Holroyd and Central gardens, including their Fauna parks and The Holroyd, Eric Tweedale, Granville Centre's.

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

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

Action 3.2.1: Our assets provide a range of opportunities for participation in active and entertaining activities

Sub-Service	Program	Program Deliverables
Premium Facilities	Premium Facilities	› Deliver compliant, safe and high-quality premium facilities › Undertake scheduled and reactive works to ensure compliant, safe, and functional premium facilities › Enhance quality and usability of gardens › Review operating model and implement agreed actions to ensure ongoing value for money
Venues and Stadiums	Venues and Stadiums	› Deliver compliant, safe and high-quality venues and stadiums › Undertake scheduled and reactive works to ensure compliant, safe and functional venues and stadiums › Increase venue hire at all rooms and establish a large marketing campaign to secure a diverse group of customers › Review operating model and implement agreed actions to ensure ongoing value for money
Golf Courses	Golf Courses	› Deliver compliant, safe and high-quality golf courses › Undertake scheduled and reactive works to ensure compliant, safe, and functional golf courses › Improve course condition and grading › Review operating model and implement agreed actions to ensure ongoing value for money
Swim Centres	Swim Centres	› Deliver compliant, safe and high-quality golf courses › Undertake scheduled and reactive works to ensure compliant, safe, and functional swim centres › Delivery of diverse swim centre programs › Operate and expand Council's Learn-to-Swim Program › Review operating model and implement agreed actions to ensure ongoing value for money

Sub-Service	Outputs	Measure	Target
Golf Courses	Attendance	Number of attendees at golf courses annually	70,000
Swim Centres	Attendance	Number of pool attendees at all Council swim centres (Aquatic Centres) per year	400,000
	Attendance	Learn to Swim enrolments per year	70,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Golf Courses	-456,268
Premium Facilities	1,777,589
Swim Centres	1,647,043
Venues and Stadiums	69,021
Net cost of service	3,037,384
Internal	2,112,909
Net cost of service (inclusive of internal costs)	5,150,293

Detailed Budget	
Recreational Assets	2022/23 Draft Budget
User Charges	-4,916,996
Other Revenue	-120,996
Internal income	-363,758
Total operating income	-5,401,750
Employee costs	5,256,408
Materials & services	2,538,968
Depreciation	280,000
Internal expense	2,476,667
Total operating expenses	10,552,043
Net Cost to Run the Service (Inclusive of Internal Cost)	5,150,293

Environmental Health

Directorate: City Services

Responsible Officer: Executive Manager, Regulatory and Technical

Service Description

This service regulates and encourages the improvement of environmental / public health and safety standards across the Cumberland Local Government Area. 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. Technical advice is also provided to key stakeholders in ensuring environmental health best practice is considered during the development application process.

The service will provide regular support and reporting to connected state agencies such as the Western Sydney Local Health District (WSLHD), NSW Food Authority and NSW EPA.

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

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

Sub-Service	Program	Program Deliverables
Environmental Health Programs	Regulatory Programs	> Undertake inspections to ensure food safety is maintained in local food businesses > Undertake inspections to ensure public health is maintained in local skin penetration businesses > Undertake inspection program for all water-cooling systems and ensure systems are safe for the Cumberland community
	DA Referrals	> Development applications assessed for environmental/ health related aspects
	Customer Requests	> Investigate complaints to ensure the amenity of the community is maintained

Sub-Service	Outputs	Measure	Target
Environmental Health Programs	Food Safety Surveillance Program	Annual completion of regulatory programs	90%
	Skin Penetration Program	Percentage of skin penetration premises inspected under Council's Skin Penetration Program	100%
	Legionella Surveillance Program	Percentage of water-cooling systems with safe and easy access inspected under Council's Legionella Program	100%

Sub-Service	Project	Project Term	Funding
Environmental Health Programs	Cumberland Environmental Assessment Program: Audits of Industrial Premises to ensure the Local Environment is maintained	7 months (concludes January 2023)	\$120,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Environmental Health Programs	904,778
Net cost of service	904,778
Internal	3,711,684
Net cost of service (inclusive of internal costs)	4,616,462

Detailed Budget	
Environmental Health	2022/23 Draft Budget
User Charges	-674,004
Other Revenue	-63,000
Operating grants	-102,000
Total operating income	-839,004
Employee costs	1,685,786
Materials & services	57,996
Other Expenses	-
Internal expense	3,711,684
Total operating expenses	5,455,466
Net Cost to Run the Service (Inclusive of Internal Cost)	4,616,462

Compliance

Directorate: City Services

Responsible Officer: Executive Manager, Regulatory and Technical

Service Description

This service regulates environmental and safety standards across the Cumberland Local Government Area, by way of providing a range of community focused environmental protection programs including waste, companion animal services and parking enforcement.

Service Standards

Ensure the Cumberland Local Government Area is maintained in a safe manner.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

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

Sub-Service	Program	Program Deliverables
Compliance and Regulatory Programs	Companion Animals Program	> Update information for registration of an animal into the Companion Animal Database > Patrol Cumberland area for stray and escaped animals
	Regulatory Action	> The removal of abandoned vehicles from roadways > Monitor local load limited roads to ensure road safety and the protection of Council assets > Investigate illegal dumping > Respond to parcels of land with overgrown vegetation to return to safe/healthy condition > Monitor building site to ensure erosion and sediment controls are in place for the protection of the surrounding environment > Patrols undertaken of parks and open space during business and after hours to ensure that the local amenity is maintained > Investigate complaints to ensure the amenity of the community is maintained > Provide 24-hour response to pollution incidents > Patrols undertaken daily to ensure pedestrian and road safety

Sub-Service	Outputs	Measure	Target
Compliance and Regulatory Programs	Companion Animal Registration Program	Percentage of animal registrations completed within one week	100%
	Regulatory Action Programs and Inspections	Percentage complete	100%
	Parking Patrols	Percentage of parking related complaints attended to	100%

Sub-Service	Project	Project Term	Funding
Compliance and Regulatory Programs	Parking Patrol: Introduction of license plate recognition technology for parking enforcement	1 year (June 2023)	\$17,500

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Compliance and Regulatory Programs	-2,111,556
Net Cost of Service	-2,111,556
Internal Income and Expenses	472,174
Net Cost of Service (Inclusive of Internal Costs)	-1,639,382

Detailed Budget	
Compliance	2022/23 Draft Budget
User Charges	-95,004
Other Revenue	-6,428,000
Total operating income	-6,523,004
Employee costs	3,502,456
Materials & services	884,992
Other Expenses	24,000
Internal expense	472,174
Total operating expenses	4,883,622
Net Cost to Run the Service (Inclusive of Internal Cost)	-1,639,382

Development Programs

Directorate: City Services
Responsible Officer: Executive Manager, Regulatory and Technical

Service Description		Service Standards	
This service investigates and regulates unauthorised and illegal works in the Cumberland Local Government Area, such as, illegal building works and unauthorised land use. The service is designed to protect and ensure the safety of the community.		To provide and enforce measures that promote better community outcomes, in terms of safer built environments.	
CSP Strategic Goals and Objectives			
Strategic Goal 3: Delivering Sustainable Infrastructure and Services			
Objective 3.3: A clean and safe place to live			
Action 3.3.1: Enforce local laws and regulations for the benefit of all people in Cumberland			
Sub-Service	Program	Program Deliverables	
Development Programs	Companion Animals Program	› Undertake inspections and regulatory enforcement actions in accordance with Council’s adopted Compliance and Enforcement Policy and Operational Guidelines.	
	Fire Safety & Cladding	› Undertake programs to ensure fire safety across buildings in the Cumberland LGA › Inspect building cladding for compliance with legislation	
	Swimming Pool Barrier Program/Swimming Pool Inspections	› Inspect privately owned swimming pools for compliance with legislation › Issue certificates of compliance	
Sub-Service	Outputs	Measure	Target
Development Programs	Regulatory Action	Initial investigations completed within 30 business days of receipt	100%
	Fire Safety & Cladding	Percentage of Annual Fire Safety Statements registered within 7 working days from receipt	100%
	Swimming Pool Barriers Program/ Swimming Pool Inspections	Initial investigations acknowledge within 7 business days from receipt. (Exception: pool fencing 48 hours to initiate investigation)	100%

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Development Programs	298,647
Net Cost of Service	298,647
Internal Income and Expenses	149,880
Net Cost of Service (Inclusive of Internal Costs)	448,527

Detailed Budget	
Development Programs	2022/23 Draft Budget
User Charges	-1,169,000
Other Revenue	-215,004
Total operating income	-1,384,004
Employee costs	1,606,651
Materials & services	76,000
Internal expense	149,880
Total operating expenses	1,832,531
Net Cost to Run the Service (Inclusive of Internal Cost)	448,527

Waste Services

Directorate: City Services

Responsible Officer: Executive Manager, Regulatory and Technical

Service Description

To provide efficient residential, commercial, town centre and public park waste collection services, regular clean up services and removal of illegally dumped rubbish across the Cumberland area.

Service Standards

To ensure all waste services are provided across the Cumberland Local Government Area within required timeframes and within agreed service levels.

CSP Strategic Goals and Objectives

Strategic Goal 3: Delivering Sustainable Infrastructure and Services

Objective 3.3: A clean and safe place to live

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

Sub-Service	Program	Program Deliverables
Domestic Waste Services	Domestic Waste Services	> Undertake collection of domestic waste, recyclables and garden organics services > Undertake Kerbside clean-up services > Implement contract and effectively manage
Commercial Waste Services	Commercial Waste Services	> Undertake efficient service of commercial waste to increase customer base
Street and Park Waste Services	Street and Park Waste Services	> Collection of illegally dumped rubbish > Attend to 1,020 street and park waste bins across the Cumberland LGA

Sub-Service	Outputs	Measure	Target
Domestic Waste Services	Missed Domestic Waste Services	Percentage of missed service collections	Below 0.2%
Commercial Waste Services	Commercial Waste Customers	Increased number of customers	Increase 5%
Street and Park Waste Services	Kerbside Clean-up Services Provided	Number of kerbside clean-up services provided	Up to 200 services provided per day and 100% services collected on time
	Street Litter Bins Complaints	Number of complaints for missed services	Nil
	New Bin Requests	Number of new bins provided	Bin provided within 5 days of request
	Illegal Dumping Incidents	Percentage of Illegal dumping incidents reported that are investigated and/or collected	100% compliant

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Commercial Waste Services	-648,996
Domestic Waste Services	-7,193,637
Street and Park Waste Services	1,466,165
Net cost of service	-6,376,468
Internal	5,185,576
Net cost of service (inclusive of internal costs)	-1,190,892

Detailed Budget	
Waste	2022/23 Draft Budget
Rates & Annual	-45,622,996
User Charges	-648,996
Other Revenue	-21,996
Total operating income	-46,293,988
Employee costs	1,844,508
Materials & services	37,373,012
Depreciation	700,000
Internal expense	5,185,576
Total operating expenses	45,103,096
Net Cost to Run the Service (Inclusive of Internal Cost)	-1,190,892

Strategic Planning

Directorate: Environment and Planning

Responsible Officer: Executive Manager, City Strategy

Service Description

- › Develops and facilitates Council's heritage initiatives.
- › Develop and deliver Council's strategic planning work, including planning for key centres and strategic corridors across Cumberland City.
- › Develops and facilitates plans, policies and projects to create great places and plan for infrastructure across our city and local economy.

Service Standards

- › Advocacy representing the community's interests
- › Planning for quality place outcomes with associated infrastructure identified.
- › To respond to NSW State Government initiatives affecting Council with the completion of reports, submissions and contributions to local, regional and district planning.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

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

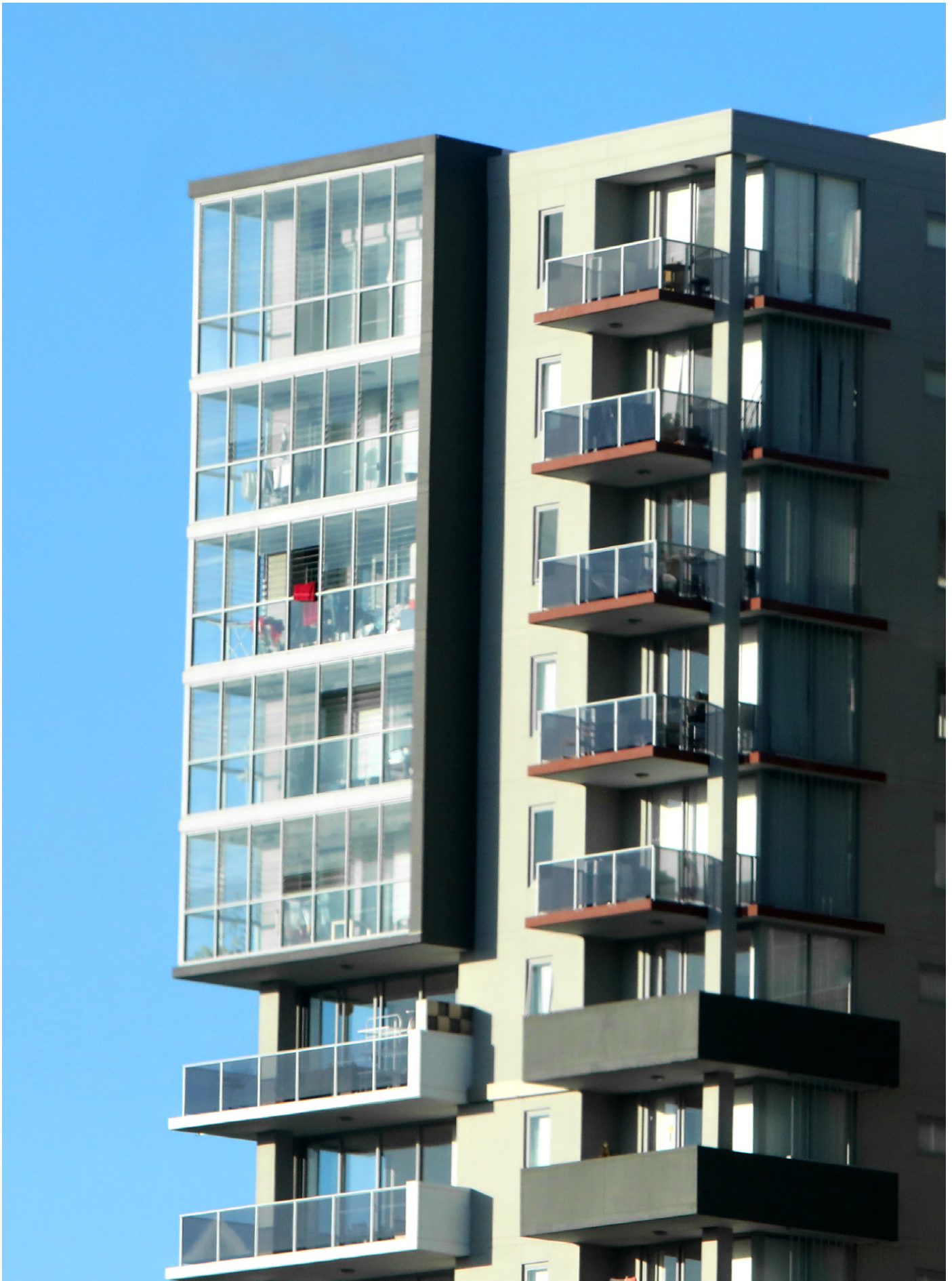
Sub-Service	Program	Program Deliverables
Heritage	Cumberland Heritage Program	› Efficient coordination and operations of the Heritage Committee meetings › Administer the Cumberland Heritage Awards › Administer the Heritage Rebate Program › Progress the planning proposal and new development control plan controls for the LGA wide heritage review › Provide strategic heritage advice
Strategic Planning	Strategic Planning Program	› Provide strategic planning advice › Respond to State Government/ relevant agencies and advocate Council's position on proposed changes to planning legislation, strategies and policies as relevant. › Advocate to State Government/Agencies for community needs as required, including needed infrastructure › Deliver/ implement studies, plans and policies to align with: - District Plan - Cumberland Community Strategic Plan 2017-2027 - Cumberland 2030: Our Local Strategic Planning Statement - Council endorsed program - Council policies (as applicable) › Review, finalise and implement new planning controls and amendments as required
	Cumberland Centres and Corridors Program	› Continue to deliver Council endorsed planning work on key centres and strategic corridors in Cumberland City including strategy, planning proposal and planning controls

Sub-Service	Program	Program Deliverables	
Strategic Planning	Affordable Housing Program	> Actively engage and advocate Council's position on affordable housing and the needs for Cumberland City > Engage in partnerships and undertake further work on how to increase the supply of affordable housing with stakeholders such as Southern Sydney Regional Organisation of Councils (SSROC) and Resilient Sydney, other Councils and other relevant agencies	

Sub-Service	Outputs	Measure	Target
Heritage	Heritage Committee Meetings	Coordinate Heritage Committee meetings	Compliance with meeting schedule
	Heritage Awards	Heritage Awards administered in accordance with endorsed guidelines	100% compliance with endorsed guidelines
	Rebate Applications	Rebate applications assessed in accordance with endorsed guidelines	100% compliance with endorsed guidelines
	Rebate Funding Requests	Rebate funding approved and delivered in accordance with Council resolution	100% compliance with endorsed guidelines
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Protection of heritage buildings and items'	Satisfaction rating over 3/5 per survey
Strategic Planning	Strategic Planning Advice	Provide strategic planning advice	100% compliance with all requirements
	Strategic Planning Submissions	Advocate on behalf of the community's interests	Number of submissions
	Strategies and Plans	Strategies and plans delivered in accordance with NSW Government and/or Council requirements	Number of plans progressed
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Long term planning in the Cumberland area'	Satisfaction rating over 3/5 per survey
	Cumberland Centres and Corridors Program	Delivery of council's endorsed work program and other new planning controls	Number of work items progressed

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Heritage	57,500
Strategic Planning	1,801,766
Net cost of service	1,859,266
Internal	609,198
Net cost of service (inclusive of internal costs)	2,468,464

Detailed Budget	
Urban Strategy and Planning	2022/23 Draft Budget
Other Revenue	-15,000
Total operating income	-15,000
Employee costs	1,436,766
Materials & services	437,500
Internal expense	609,198
Total operating expenses	2,483,464
Net Cost to Run the Service (Inclusive of Internal Cost)	2,468,464



Place and Engagement

Directorate: Environment and Planning

Responsible Officer: Executive Manager, City Strategy

Service Description

- › Actively create opportunities for the community to be engaged in projects/plans
- › Business partner with project leads to deliver end to end community engagement programs
- › Undertake place activations and promote economic growth
- › Build resident, business and stakeholder relationships

Service Standards

- › Provide engaging and timely communication for engagement activities by Council
- › Provide support for local businesses, residents and stakeholders
- › Ensuring that there is the opportunity for community input and transparency in decision making
- › Assist in the economic growth of the area
- › Plan and deliver lively and active centres

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

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

Sub-Service	Program	Program Deliverables
Place Making	Place Development Program	› Implement a place making model across Cumberland City › Develop place plans to support Cumberland City › Respond to initiatives on homelessness
	Place Activation Program	› Improve local centres and neighbourhoods through delivery of activation programs › Improve access to and awareness of Council services, programs and facilities › Where available, obtain grants and create delivery plans with input from subject matter experts
	Smart Places Program	› Audit existing Smart Places capabilities within the organisation and explore opportunities to further Council's smart places capability › Imbed Smart Places objectives and actions within Council's plans, strategies and policies › Finalise delivery of the Granville Smart City › Engage and collaborate with Smart GPOP Committee
Community Engagement	Community Engagement Program	› Finalise and implement the updated Community Engagement Strategy › Create and commence business partner arrangements to deliver enhanced engagement programs for increased community participation › Co-create and facilitate engagement for Council projects, programs and initiatives › Build relationships with the community, being residents, businesses and stakeholders

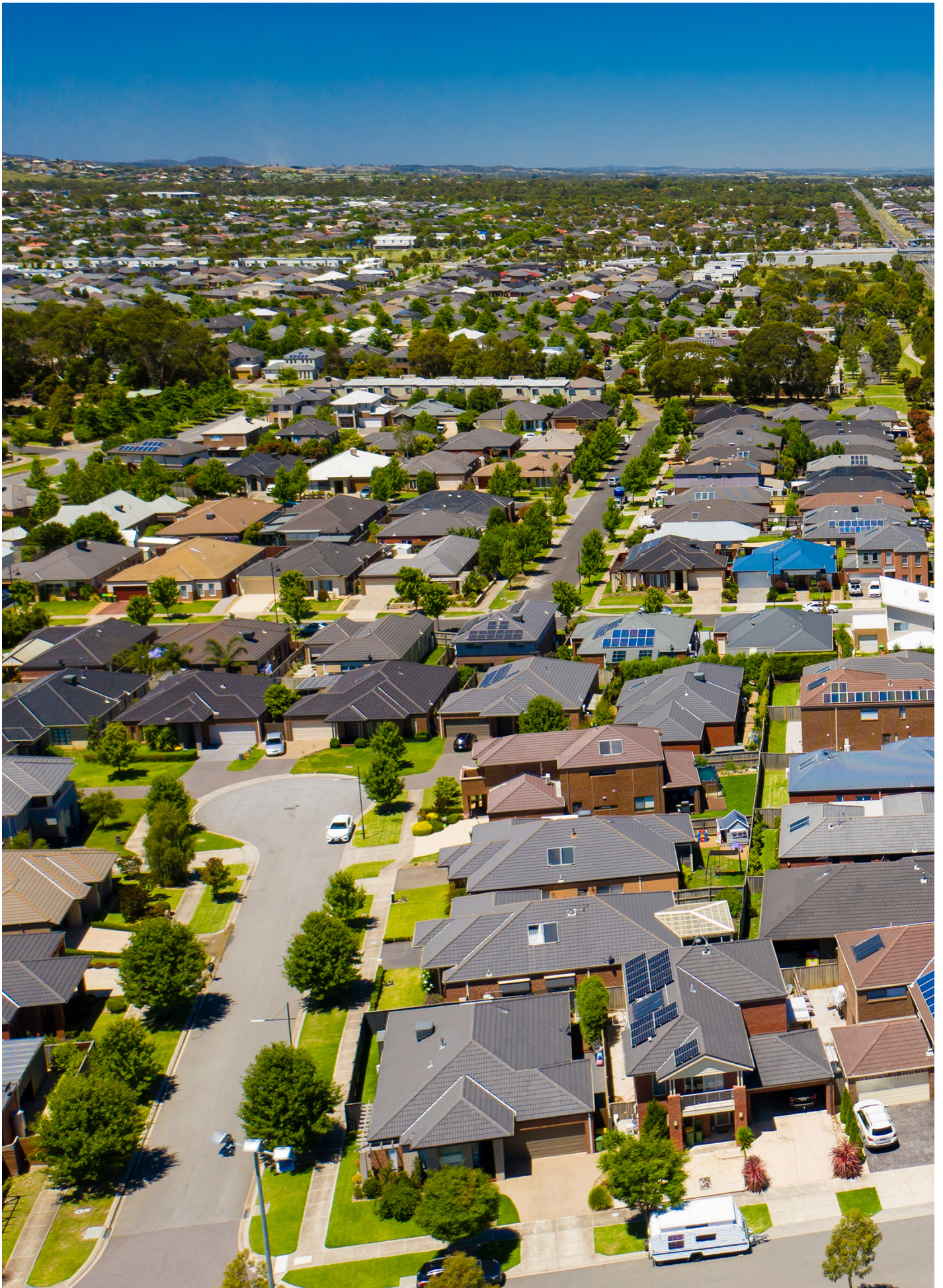
Sub-Service	Program	Program Deliverables
Economic Development	Economic Development Program	> Design and deliver economic development initiatives in response to community needs > Investigate gaps in policies / strategies to support economic development and late night trading
	Business Support Program	> Design and deliver business support initiatives in response to community needs > Hold business events > Build relationships with the business community

Sub-Service	Outputs	Measure	Target
Place Making	Place Development Program	Programs/projects delivered in accordance with NSW Government and/or Council requirements	Number of programs/projects delivered
	Place Activation Program	Design and deliver activations in response to community needs	Activations delivered as per program
		Activations delivered in accordance with NSW Government and/or Council requirements	100% compliance with all requirements
	Smart Places Program	Imbed Smart Places objectives and actions within Council's plans, strategic and policies	Number of initiatives 100% compliance with all requirements
Community Engagement	Community Engagement Program	Deliver Community Engagement Strategy Educate and partner with Council sections for community engagement	Delivery of strategy
	Engagement Subscriptions	Increase engagement subscriptions and view on Council's engagement portal from previous year	Increase by 20%
	Community Initiatives	Deliver and facilitate initiatives that provide opportunities for community participation	3 initiatives held per quarter
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Council's customer service / community engagement'	Satisfaction rating over 3/5 per survey

Sub-Service	Outputs	Measure	Target
Economic Development	Economic Development Program	Plans delivered in accordance with NSW Government and/or Council requirements	100% compliance with requirements
	Businesses Support Program	Design and deliver programs in response to community needs	4 programs delivered per quarter
	Participant Satisfaction	75% of participants surveyed are satisfied or highly satisfied with Council delivered business programs	Rating of >75%
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Support for local jobs and businesses'	Satisfaction rating over 3/5 per survey

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Community Engagement	909,907
Economic Development	28,000
Place Making	20,000
Net cost of service	957,907
Internal	301,836
Net cost of service (inclusive of internal costs)	1,259,743

Detailed Budget	
Place and Engagement	2022/23 Draft Budget
Other Revenue	-8,004
Total operating income	-8,004
Employee costs	785,911
Materials & services	180,000
Internal expense	301,836
Total operating expenses	1,267,747
Net Cost to Run the Service (Inclusive of Internal Cost)	1,259,743



Development Management

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Development and Building

Service Description

Undertakes development and building activities, including development applications, building assessment, tree management, engineering assessment and planning panels.

Service Standards

To respond to NSW State Government initiatives affecting Council with the completion of reports, submissions and contributions to district planning. In addition, this service responds to Council initiatives within timeframes or in accordance with legislation requirements.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.2.1: Protect and improve our natural environment and ensure development has a positive impact on our City

Sub-Service	Program	Program Deliverables
Development Assessment	Development Assessment	> Assessment and determination of development applications
	Tree Management	> Assessment and determination of tree applications
	Engineering Assessment	> Assessment and determination of subdivision certificate applications
	Planning Panels	> Respond to NSW Government initiatives > Coordinate Panel meetings
Building Assessment	Building Assessment	> Delivery of assessment certificates

Sub-Service	Outputs	Measure	Target
Development Assessment	Development Assessment Processing Times	Development Application processing times: Median processing days	86 days
		Development Application processing times: % processing days <90 days	50%
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Development applications and construction certificates'	Satisfaction rating over 2.5/5 per survey
	Tree Management	Assessment and determination of tree applications	30 working days
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Tree Management'	Satisfaction rating over 3/5 per survey

Sub-Service	Outputs	Measure	Target
Development Assessment	Engineering Assessment Processing Times	Subdivision certificate application processing times	60 working days
		Assessment and determination of Subdivision Certificate applications	60 working days
	Planning Panel Meetings	As per Planning Panels Schedule	As per meeting schedule
Building Assessment	Building Assessment Processing Times	Building application processing times Complying Development Certificates	20 days
		Building application processing times Building Information Certificates	90 days
		Building application processing times Construction Certificates	20 days
	Community Satisfaction	Community satisfaction levels met or exceeded in the category 'Development applications and construction certificates'	Satisfaction rating over 2.5/5 per survey

Service Budget Summary

Sub Service	2022 - 2023 Budget
Building Assessment	436,655
Development Assessment	2,427,733
Net cost of service	2,864,388
Internal	3,882,797
Net cost of service (inclusive of internal costs)	6,747,185

Detailed Budget

Development Management	2022/23 Draft Budget
User Charges	-3,254,000
Other Revenue	-153,008
Total operating income	-3,407,008
Employee costs	5,881,396
Materials & services	390,000
Internal expense	3,882,797
Total operating expenses	10,154,193
Net Cost to Run the Service (Inclusive of Internal Cost)	6,747,185

Engineering

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Development and Building

Service Description

Provide technical advice and design support for a range of physical infrastructure in Cumberland, including stormwater and drainage, flood management, traffic and transport and infrastructure. The service also provides investigation for traffic and transport issues, that are reported to the Local Traffic Committee.

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.2.1: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts

Sub-Service	Program	Program Deliverables
Stormwater	Stormwater and Flood Management Program	> Review and provide flood advice letters in accordance with business requirements > Review and update flood maps and studies in accordance with relevant legislation > Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements > Commence preparation of Duck River flood study > Monitor flood patterns in the Cumberland LGA and undertake refinements to existing flood studies and mapping as required > Review and provide technical advice in relation to development applications in accordance with business requirements
Traffic and Transport	Strategic Traffic and Transport Program	> Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements > Liaise with transport agencies on strategic and traffic and transport matters
	Local Traffic and Transport Program	> Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements > Develop projects for the Black Spot Program > Undertake plans and studies to support alternate sustainable forms of transport throughout Cumberland City
	Cumberland Local Traffic Committee (CTC)	> Undertake assessment and report to CTC in accordance with business requirements

Sub-Service	Outputs	Measure	Target
Infrastructure Design	Driveway Application Approvals	Grant driveway approvals within 21 working days (fully completed applications)	100%

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Infrastructure Design	753,039
Stormwater	4,221,849
Traffic and Transport	-1,628,501
Net cost of service	3,346,387
Internal	865,094
Net cost of service (inclusive of internal costs)	4,211,481

Detailed Budget	
Engineering Services	2022/23 Draft Budget
Rates & Annual	-1,787,000
User Charges	-1,461,988
Other Revenue	-28,008
Operating grants	-1,035,996
Total operating income	-4,312,992
Employee costs	1,965,375
Materials & services	94,004
Depreciation	5,600,000
Internal expense	865,094
Total operating expenses	8,524,473
Net Cost to Run the Service (Inclusive of Internal Cost)	4,211,481

Environment Programs

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Environment and Planning Systems

Service Description

Provide a range of environmental, planning and waste related programs and services across Cumberland, which ensures the Cumberland area is clean and public spaces are well maintained.

Service Standards

To respond to NSW State Government initiatives affecting Council with the completion of reports, submissions and contributions to district planning. In addition, this service responds to Council initiatives within timeframe or in accordance with legislative requirements.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

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

Sub-Service	Program	Program Deliverables
Environmental Strategy and Programs	Implementation of the Biodiversity Strategy	> Implement relevant actions in the Biodiversity Strategy > Develop and implement biodiversity education initiatives to raise awareness of biodiversity and its values > Investigate opportunities to improve Organisational capacity in biodiversity management > Collaborate on suitable opportunities with neighbouring Councils and regional organisations
	Implementation of the Sustainability Action Plan	> Implement relevant actions in the Sustainability Action Plan > Identify water and energy efficiency opportunities and implement projects to reduce consumption > Investigate opportunities to embed sustainability values into operations, improve capacity and provide internal education
	Implementation of the Urban Tree Strategy	> Implement relevant actions in the Urban Tree Strategy > Raise awareness and educate the community and businesses on the benefits of trees and tree planting best practices > Develop initiatives to encourage tree plantings on private land
	Waste and Resource Strategy and Programs	> Implement the final year of relevant actions under the Waste and Resource Recovery Strategy > Review Waste and Resource Recovery Strategy and update for commencement in 2023-2024 > Procurement of Council's Waste and Recycling disposal and processing contracts > Progress strategic initiatives related to the Strategic FOGO Implementation Plan

Sub-Service	Program	Program Deliverables
Environmental Strategy and Programs	Asbestos Management Strategy and Programs	> Undertake a review of Council's Land Information System to ensure information relating to contaminated land is up to date. > Progress initiatives to reduce the risk of asbestos identified in Council open space areas, including implementation of the Environmental Management Plan
	Problem Waste Collection Service	> Promote and manage the problem waste mobile collection service
	Litter and Illegal Dumping Prevention Programs	> Implement the final year of relevant actions under the Illegal Dumping Plan 2018-23 > Develop a Litter Management Program > Review of the Illegal Dumping Prevention Plan

Sub-Service	Outputs	Measure	Target
Environmental Strategy and Programs	Environmental Strategy and Programs	Number of actions completed	Implementation of relevant actions under the Biodiversity Strategy, Urban Tree Strategy and Sustainability Action Plan
	Community Satisfaction	Protection the natural environment and Environmental Education Programs	Satisfaction rating over 3/5 per survey
	Waste and Resource Recovery Strategy and Programs	Number of actions completed	Implementation of relevant actions under the Waste and Resource Recovery Strategy during 2022/2023
	Bin Inspections	Bin Inspection Program to better implement the Contamination Management Plan	Inspect 20,000 bins
	Development Referrals Assessed	Number of development referrals assessed for waste management within the 14-day timeframe	100% compliance of service standard
	Asbestos Management Strategy and Programs	Number of actions completed	Implementation of relevant actions of the Asbestos Management Framework
	Program Waste Collection Service	Number of Mobile Problem Waste Collection bookings	3,200 bookings annually
		Tonnes of problem waste collected	100% compliance of service standard

Sub-Service	Outputs	Measure	Target
Environmental Strategy and Programs	Illegal Dumping Plan	Number of actions completed	Implementation of relevant actions from the Illegal Dumping Plan
	Litter Prevention Program	Number of litter prevention events held	2 litter prevention events annually
Sub-Service	Project	Project Term	Funding
Environmental Strategy and Programs	LED Lighting Upgrade Project	1 year	Internal Resources
	Renewable Energy Procurement Project	1 year	Nil
	Bin Reconciliation Audit Project	1 year	Nil

Service Budget Summary

Sub Service	2022 - 2023 Budget
Environmental Strategy and Programs	1,334,187
Net cost of service	1,334,187
Internal	851,974
Net cost of service (inclusive of internal costs)	2,186,161

Detailed Budget

Environmental Programs	2022/23 Draft Budget
User Charges	-468,000
Other Revenue	-27,000
Operating grants	-242,419
Internal income	-517,578
Total operating income	-1,254,997
Employee costs	1,906,187
Materials & services	165,419
Internal expense	1,369,552
Total operating expenses	3,441,158
Net Cost to Run the Service (Inclusive of Internal Cost)	2,186,161



Planning Systems

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Environment and Planning Systems

Service Description

The Planning System team delivers a range of services including:

- > Preparation and assessment of developer-initiated planning proposals
- > Negotiation and preparation of voluntary planning agreements associated with planning proposals
- > Preparation and administration of local infrastructure contributions plans
- > Preparing and issuing planning certificates
- > Monitoring and reporting on legislative and policy changes, updating internal systems accordingly and advocating for the needs of our local area.

Service Standards

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

Ensure timely delivery of key infrastructure to support growth in housing, employment and other opportunities across the City

Deliver well-connected and high-quality local environments that respond to the needs of our diverse community.

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

Action 2.1.2: Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts

Sub-Service	Program	Program Deliverables
Contribution Plan Administration	Contribution Plan Administration	> Management of the Cumberland Local Infrastructure Contributions Plan > Implement Infrastructure Contribution Reforms from NSW Government
Planning Systems	Planning Proposals	> Planning proposals reported to Cumberland Local Planning Panel (CLPP) prior to consideration by Council > Implement Planning Proposal Reforms from NSW Government
	Planning Certificates	> Issue of 10.7 Planning Certificates
	Voluntary Planning Agreements	> Facilitate and implement Voluntary Planning Agreements

Sub-Service	Outputs	Measure	Target
Contribution Plan Administration	Contribution Plan Administration	Compliance with legislative, policy and administrative requirements	100% compliance with all requirements
Planning Systems	Planning Proposals	Submit landowner-initiated planning proposal for Gateway Determination in accordance with legislative, policy and administrative requirements	100% compliance with all requirements

Sub-Service	Outputs	Measure	Target
Planning Systems	Planning Certificates	Compliance with request type and legislative requirements	100% compliance with all requirements
	Voluntary Planning Agreements	Compliance with legislative, policy and administrative requirements	100% compliance with all requirements

Service Budget Summary

Sub Service	2022 - 2023 Budget
Contribution Plan Administration	236,178
Planning Proposals	-114,996
Net cost of service	121,182
Internal	138,234
Net cost of service (inclusive of internal costs)	259,416

Detailed Budget

Planning Systems	2022/23 Draft Budget
User Charges	-120,000
Other Revenue	-5,004
Total operating income	-125,004
Employee costs	203,178
Materials & services	43,008
Internal expense	138,234
Total operating expenses	384,420
Net Cost to Run the Service (Inclusive of Internal Cost)	259,416

Public Spaces Planning and Design

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Environment and Planning Systems

Service Description

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

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse build and natural environments

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

Sub-Service	Program	Program Deliverables
Public Spaces Planning and Design	Open Space and Recreation Strategy Implementation Program	> Undertake priority actions within the Open Space and Recreation Strategy
	Community Facilities Strategy Implementation Program	> Undertake priority actions within the Community Facilities Strategy > Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements
	Plans of Management Program	> Update Plans of Management per program > Undertake priority actions identified in the Plans of Management Program
	Local Spaces and Places Program	> Undertake tasks and provide technical advice in accordance with strategic priorities and business requirements > Undertake design and planning work for open spaces, public domain and town centres in accordance with strategic priorities and business requirements
	Strategic Corridors Program	> Continue with the development and implementation of the Prospect Pipeline and Duck River Corridor Masterplans

Sub-Service	Outputs	Measure	Target
Public Spaces Planning and Design	Community Satisfaction	Customer Service Levels/Satisfaction	Satisfaction rating over 3/5 per survey
	Plan of Management Program	Number of Plans of Management Updated per Program	Number updated

Service Budget Summary

Sub Service	2022 - 2023 Budget
Public Spaces Planning and Design	681,115
Net cost of service	681,115
Internal	29,976
Net cost of service (inclusive of internal costs)	711,091

Detailed Budget

Planning Systems	2022/23 Draft Budget
Other Revenue	-11,004
Total operating income	-11,004
Employee costs	682,123
Materials & services	9,996
Internal expense	29,976
Total operating expenses	722,095
Net Cost to Run the Service (Inclusive of Internal Cost)	711,091



Education and Care

Directorate: Finance and Commercial Services

Responsible Officer: Executive Manager Commercial Services

Service Description

Education and Care Centres provide services to children aged 0 to 14 years. The centres offer a range of flexible and inclusive options for families including long day preschools, occasional, before and after school care programs, school holiday programs and family day care (home based including emergency and overnight) inclusive of children with additional needs.

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

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

Sub-Service	Program	Program Deliverables
Long Day Care Centres	Long Day Care Centres	> Deliver high quality education and care services to the community > Meet the diverse needs of families > Reduce the gap in provision of services for families with children with additional needs
OOSH Services	OOSH Services	> Deliver high quality education and care services to the community > Meet the diverse needs of families > Reduce the gap in provision of services for families with children with additional needs
Family Day Care	Family Day Care	> Deliver high quality education and care services to the community > Meet the diverse needs of families > Reduce the gap in provision of services for families with children with additional needs

Sub-Service	Outputs	Measure	Target
Long Day Care Centres	Quality of Service	Percentage of services operating at 'Meeting' and/or 'Exceeding' National Quality Standards	100%
	Long Day Care	Long Day Care centre utilisation	95%
OOSH Services	Before School Care	Before School Care centre utilisation	80%
	After School Care	After School Care centre utilisation	90%
	School Holiday Program	School Holiday Program participation percentage of program capacity	80%

Sub-Service	Outputs	Measure	Target
Family Day Care	Family Day Care	Number of registered Family Day Care educators	30 annually
	Professional Development and Training	Compliance with the essential training requirements for education and care staff	100%

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Family Day Care	-54,737
Long Day Care Centres	-1,412,932
OOSH Services	-581,246
Net cost of service	-2,048,915
Internal	3,527,907
Net cost of service (inclusive of internal costs)	1,478,992

Detailed Budget	
Education and Care Services	2022/23 Draft Budget
User Charges	-11,969,837
Other Revenue	-62,852
Operating grants	-1,257,557
Total operating income	-13,290,246
Employee costs	9,561,301
Materials & services	1,680,030
Internal expense	3,527,907
Total operating expenses	14,769,238
Net Cost to Run the Service (Inclusive of Internal Cost)	1,478,992

Property Services

Directorate: Finance and Commercial Services

Responsible Officer: Executive Manager Commercial Services

Service Description

Property Services maximises revenue generated on Council's leased assets, and commercial assets through an ongoing review of Council's asset portfolio.

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

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

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

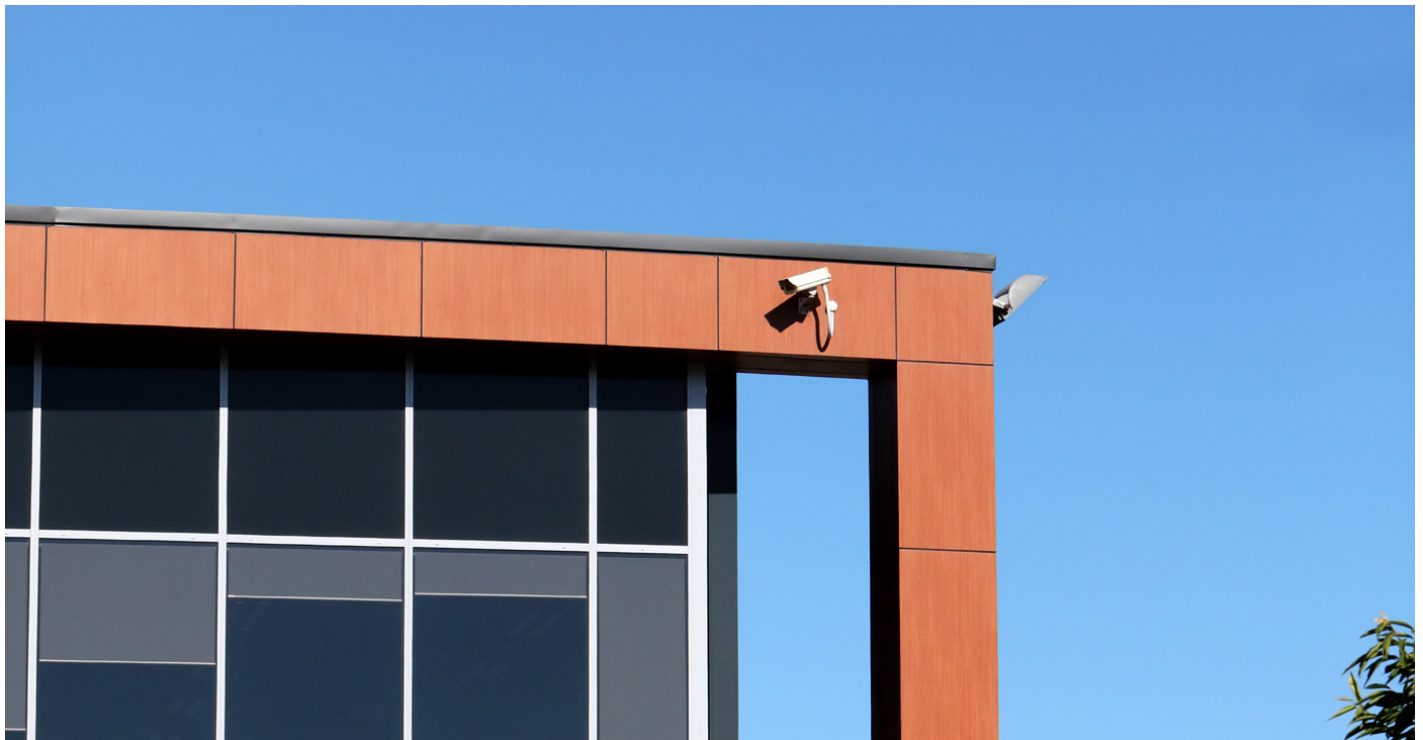
Sub-Service	Program	Program Deliverables
Property Leasing and Transactions	Property Leasing and Transactions	> Integrate Property Leasing Register with Technology One Platform > Develop Property Strategy to ensure Council's Property Portfolio is effectively utilised > Identify exclusive use of community facilities and review
Property Development	Property Development	> Progress and maximise Property development projects to provide optimum outcomes for Council

Sub-Service	Outputs	Measure	Target
Property Leasing and Transactions	Property Leasing and Transactions	Ensure that outdoor dining agreements are re-implemented across the LGA	70% of outdoor dining agreements renewed
	Property Leasing and Transactions	Ensure that existing Council leases and licenses are reviewed before entering into hold over provisions	80% leases reviewed and under agreement before they enter holdover provisions
Property Development	Property Development	Ensure that substantially increased revenue outcomes are achieved for Council, by driving better outcomes in leasing portfolio	20% increase on the prior year revenue budget

Sub-Service	Project	Project Term	Funding
Property Development	Commence Development of a Property Strategy	1 year	\$100,000

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Property Development	40,000
Property Leasing and Transactions	-2,185,797
Net cost of service	-2,145,797
Internal	300,047
Net cost of service (inclusive of internal costs)	-1,845,750

Detailed Budget	
Property Services	2022/23 Draft Budget
User Charges	-1,232,000
Other Revenue	-1,882,000
Total operating income	-3,114,000
Employee costs	804,195
Materials & services	164,008
Internal expense	300,047
Total operating expenses	1,268,250
Net Cost to Run the Service (Inclusive of Internal Cost)	-1,845,750



Accounting

Directorate: Finance and Commercial Services

Responsible Officer: Chief Financial Officer

Service Description

This service has multiple responsibilities including, payroll, accounts payable, treasury and financial accounting. In addition, the Finance Business Partners provide relevant financial information, tools, analysis and insight to support Budget Owners to make informed decisions while driving business strategy. The Business Partner process is pivotal in keeping Council financially stable.

Service Standards

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

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

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

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

Sub-Service	Program	Program Deliverables
Financial Reporting and Accounting	Budgeting	> Deliver financial stability through effective analysis of financial data aligned to Council's Long-term Financial Plan > Undertake quarterly budget reviews > Preparation of annual budgets > Update annual Fees & Charges > Update Plant and Equipment Asset register
	Payroll	> Paying staff accurately and on time > Payroll system process review
	Financial Accounting	> Process creditor payments on time > Investing Council funds within policy > Complete monthly and annual reporting, including end of financial year statements

Sub-Service	Outputs	Measure	Target
Financial Reporting and Accounting	Budgeting	2023/24 Budget and Fees and Charges are adopted by Council	Before 30 June 2023
		Quarterly Budget Review Statement is adopted by Council 2 months after the end of the quarter (September, December and March only)	2 Months after quarter end (except June)
	Creditors	Suppliers are paid in accordance with payment terms	As per nominated payment terms
	Financial Accounting	Annual Financial Statements are submitted to the Office of Local Government	31 October 2022
		Ensure Council Investments are reported in accordance with statutory timeframes	Monthly

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Financial Reporting and Accounting	-4,590,330
Net Cost of Service	-4,590,330
Internal Income and Expenses	-4,062,975
Net Cost of Service (Inclusive of Internal Costs)	-8,653,305

Detailed Budget	
Accounting	2022/23 Draft Budget
User Charges	-180,000
Interest income	-1,662,850
Other Revenue	-6,810
Operating grants	-9,632,308
Internal income	-4,077,963
Total operating income	-15,559,931
Employee costs	2,894,267
Borrowing costs	646,975
Materials & services	360,396
Other Expenses	2,990,000
Internal expense	14,988
Total operating expenses	6,906,626
Net Cost to Run the Service (Inclusive of Internal Cost)	-8,653,305

Rates

Directorate: Finance and Commercial Services
Responsible Officer: Chief Financial Officer

Service Description Rates are Council’s main source of income and used to provide essential infrastructure, services, facilities, programs, activities and capital works for the community.		Service Standards Rates are levied and collected on time and in accordance with legislation. In addition, ensure community awareness of rates through the statement of revenue policy.	
CSP Strategic Goals and Objectives Strategic Goal 4: Providing Local Leadership Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money			
Sub-Service	Program	Program Deliverables	
Rates	Rates	› Rates are levied and collected on time, and in accordance with legislation › Continue rates harmonisation process	
Sub-Service	Outputs	Measure	Target
Rates	Rates Notices	Rates notices issued in line with statutory requirements quarterly and annually	1 month before due
	Outstanding Debt	Outstanding rates and charges are less than 5% of total revenue as at 30 June 2023 as per the Office of Local Government Financial Indicators	Less than 5% as at 30 June 2023

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Rates	-103,300,631
Net cost of service	-103,300,631
Internal	-819,369
Net cost of service (inclusive of internal costs)	-104,120,000

Detailed Budget	
Rates	2022/23 Draft Budget
Rates & Annual	-104,120,000
User Charges	-467,000
Interest income	-308,004
Other Revenue	-156,000
Internal income	-834,357
Total operating income	-105,885,361
Employee costs	991,865
Materials & services	758,508
Internal expense	14,988
Total operating expenses	1,765,361
Net Cost to Run the Service (Inclusive of Internal Cost)	-104,120,000

Procurement

Directorate: Finance and Commercial Services

Responsible Officer: Chief Financial Officer

Service Description

Responsible for the oversight and delivery of Council's Procurement activities in accordance with endorsed procedures and requirements under the *Local Government Act 1993*.

Service Standards

To ensure Council seeks value for money outcomes and enters, manages and reviews contracts for a range of goods, services and works on behalf of Council.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

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

Action 4.1.2: Provide a governance Framework that is transparent and builds public trust in local leadership

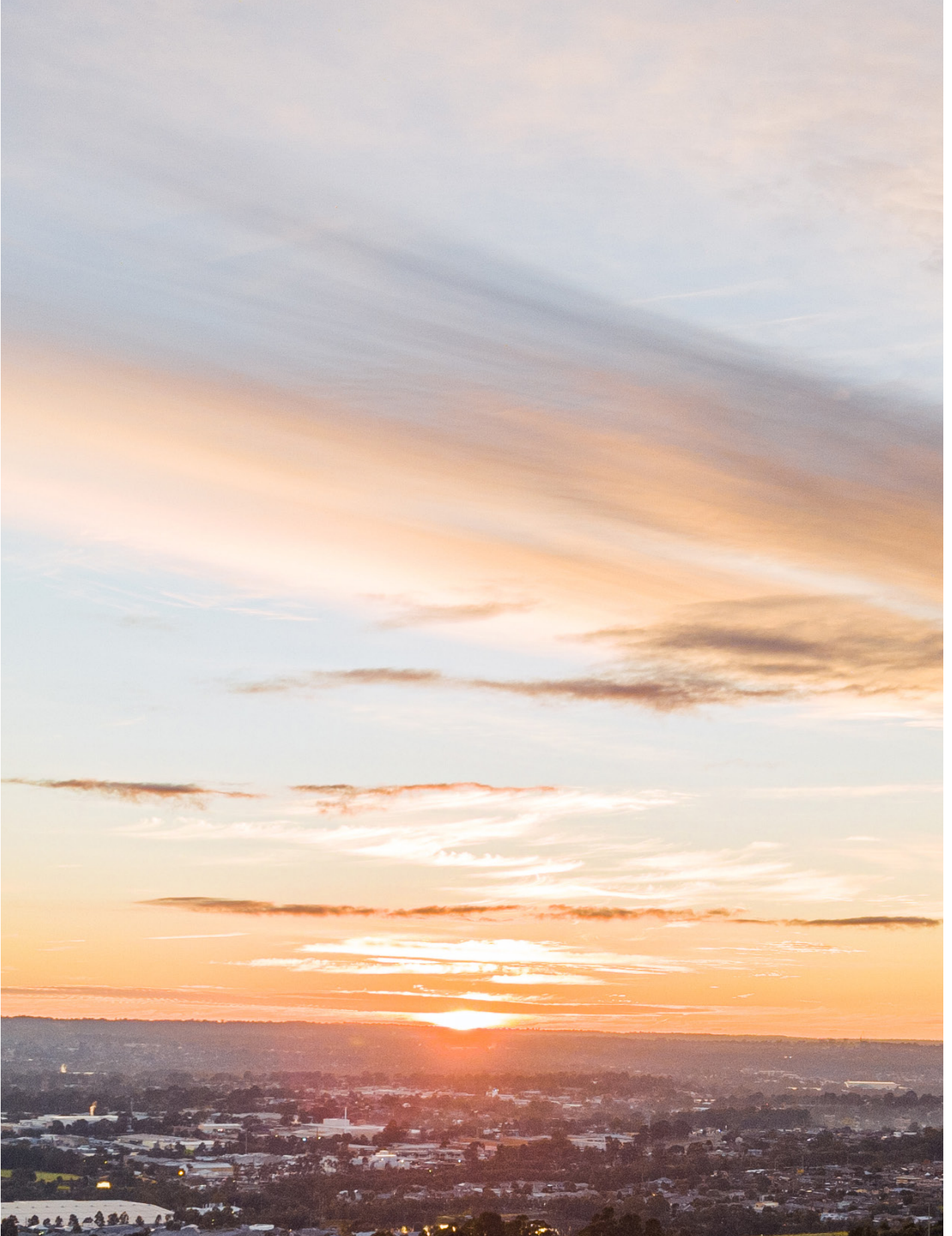
Sub-Service	Program	Program Deliverables
Procurement, Contract Management and Reporting	Contract Management and Reporting	> Centrally lead the facilitation and administration of quotation processes over \$20,000 for the organisation
	Procure to Pay and Formal quotations/ tendering	> Implement a contract management Framework across the organisation

Service Budget Summary

Sub Service	2022 - 2023 Budget
Procurement, Contract Management and Reporting	696,255
Net cost of service	696,255
Internal	-696,255
Net cost of service (inclusive of internal costs)	-0

Detailed Budget

Procurement	2022/23 Draft Budget
Other Revenue	-5,004
Total operating income	-5,004
Employee costs	611,259
Materials & services	90,000
Internal income	-716,079
Internal expense	19,824
Total operating expenses	5,004
Net Cost to Run the Service (Inclusive of Internal Cost)	-0



Governance and Executive Support

Directorate: General Manager's Unit

Responsible Officer: Executive Manager, General Manager's Unit

Service Description

Oversees the operations of Council to ensure that decision-making is transparent and accountable, and organisational activities are free from fraud and corruption with a focus on providing effective leadership and administration.

Also responsible for planning and hosting civic ceremonies and functions and providing a high level of administration services with respect to the elected Council and Committee meetings.

Service Standards

To ensure Council services are transparent and accountable and free of conflicts of interest.

In addition, provides access to Council records through open access release or via incoming request applications.

CSP Strategic Goals and Objectives

Strategic Goal 4: Providing Local Leadership

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

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

Sub-Service	Program	Program Deliverables
Corporate Governance	Corporate Governance	> Ensure all Council resolutions are actioned / updated with reporting to the Executive team
Committee Support and Civic Governance	Committee Support and Civic Governance	> Delivery of high-level Council and Committee secretariat support > Delivery of a comprehensive Councillor Induction Program post-election > Support the NSW Electoral Commission to ensure the Local Government Election in Cumberland is planned and executed in a compliant and professional manner > Councillor expenses reporting recorded and reported to Council in accordance with Policy > Councillor Training and Development plans completed and implemented
Executive Support	Executive Support	> Provide a high standard of Executive Support to the Mayor and Councillors
Civic Events	Civic Events	> Delivery of Civic Events, including Citizenship Ceremonies as per the Department of Home Affairs requirements

Sub-Service	Outputs	Measure	Target
Corporate Governance	Access to Information	Percentage of access to information applications (Government Information Public Access (GIPA) Act)) completed within timeframe	> 90% access to information applications
Committee Support and Civic Governance	Business Papers	Percentage of business papers and meeting minutes published on time	100% of business papers / minutes published on time
Civic Events	Citizenship Events	Delivery of Citizenship events throughout the year	100% completed in accordance with Citizenship Code timeframes

Service Budget Summary

Sub Service	2022 - 2023 Budget
Civic Events	121,724
Committee Support and Civic Governance	1,684,722
Corporate Governance	635,411
Executive Support	1,205,259
Net cost of service	3,647,117
Internal	-1,717,330
Net cost of service (inclusive of internal costs)	1,929,787

Detailed Budget

Governance and Executive Support	2022/23 Draft Budget
User Charges	-1,992
Other Revenue	-12,996
Internal income	-2,062,986
Total operating income	-2,077,974
Employee costs	1,723,053
Materials & services	991,996
Depreciation	240,000
Other Expenses	707,056
Internal expense	345,656
Total operating expenses	4,007,761
Net Cost to Run the Service (Inclusive of Internal Cost)	1,929,787

Audit, Risk and Safety

Directorate: General Manager's Unit
Responsible Officer: Executive Manager, General Manager's Unit

Service Description Responsible for monitoring, reviewing, implementing and delivering internal controls in relation to Council’s Audit Program, insurance portfolio, Work Health and Safety Management System, Enterprise Risk Management Framework in accordance with legislative requirements and best practice.		Service Standards To ensure successful delivery of the Strategic Internal Audit Program, Risk Management Framework and facilitation of training and implementation of a best practice Work Health and Safety Framework across Council.	
CSP Strategic Goals and Objectives Strategic Goal 4: Providing Local Leadership Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation Action 4.1.1: Provide a governance Framework that is transparent and builds public trust in local leadership			
Sub-Service	Program	Program Deliverables	
Internal Audit, Risk Management and Business Continuity	Internal Audit, Risk Management and Business Continuity	> Delivery of a Risk Management Framework	
	Internal Audit	> Coordinate the delivery of the internal audit program	
WHS	Work Health and Safety	> Delivery of an embedded Work, Health and Safety Management System	
Sub-Service	Outputs	Measure	Target
Internal Audit, Risk Management and Business Continuity	Internal Audit program progress	Number of audits completed per year in accordance with the ARIC adopted audit program	> 90% of audits completed per financial year
WHS	Work, Health and Safety	Percentage of notifiable incidents to safework reported.	100% of incidents reported per statutory requirements

Service Budget Summary	
Sub Service	2022 - 2023 Budget
Internal Audit, Risk Management and Business Continuity	3,355,913
WHS	150,013
Net cost of service	3,505,926
Internal	-3,505,926
Net cost of service (inclusive of internal costs)	-0

Detailed Budget	
Risk and Audit & Safety	2022/23 Draft Budget
Other Revenue	-59,004
Operating grants	-156,000
Internal income	-3,535,902
Total operating income	-3,750,906
Employee costs	625,930
Materials & services	3,095,000
Internal expense	29,976
Total operating expenses	3,750,906
Net Cost to Run the Service (Inclusive of Internal Cost)	-0

General Manager Internal Services

Directorate: General Manager's Unit
Responsible Officer: General Manager

Service Description Oversees the provision of General Counsel, Internal Ombudsman and Special Projects.		Service Standards This is an internal function of the organisation providing support to all service areas within Council ensuring a high level of internal and external satisfaction is delivered
CSP Strategic Goals and Objectives Strategic Goal 4: Providing Local Leadership Objective 4.1: The community is proud to be served by a sustainable and transparent Council organisation Action 4.1.2: Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money		
Sub-Service	Program	Program Deliverables
General Manager's Internal Services	Internal Services	> General Counsel
		> Internal Ombudsman
		> Special Projects
		> Executive Services

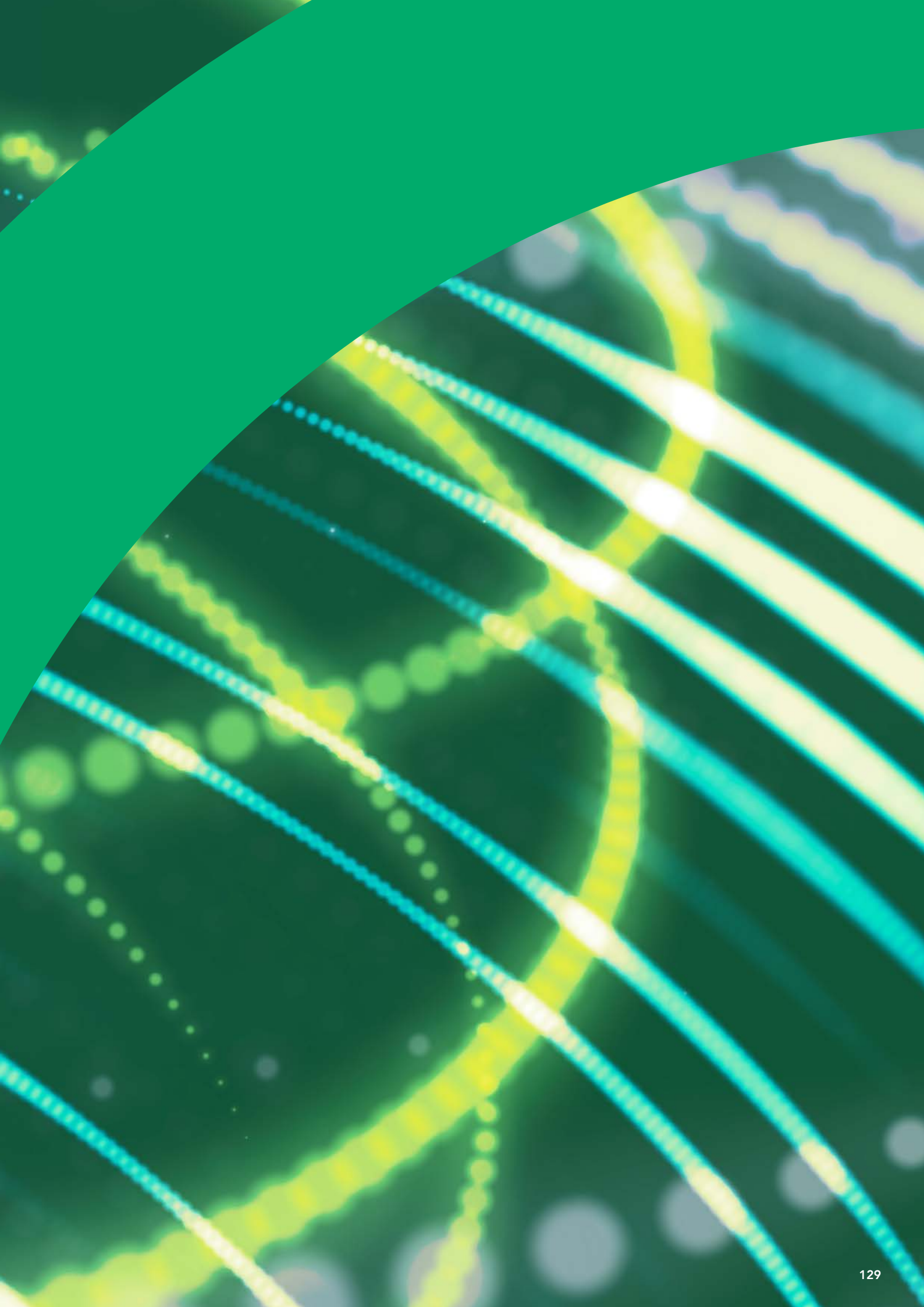
Service Budget Summary	
Sub Service	2022 - 2023 Budget
General Council	300,320
General Manager's Internal Services	4,727,595
Internal Ombudsman	-90,670
Net cost of service	4,937,245
Internal	-1,529,951
Net cost of service (inclusive of internal costs)	3,407,294

Detailed Budget	
General Manager's Internal	2022/23 Draft Budget
User Charges	-6,000
Other Revenue	-101,004
Operating grants	-738,000
Internal income	-2,397,540
Total operating income	-3,242,544
Employee costs	4,576,817
Materials & services	903,432
Other Expenses	302,000
Internal expense	867,589
Total operating expenses	6,649,838
Net Cost to Run the Service (Inclusive of Internal Cost)	3,407,294

Statutory Information

03.





Statement of Revenue Policy

The elected representatives for Cumberland, in consultation with the community, set the strategic direction for Council, set policy, and oversee the affairs of Council. This forms the priorities of Council which will inform the 4-year Delivery Program and annual Operational Plan.

Schedule of Business or Commercial Activities

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

- Children's Centres including 'Long Day Care,' and 'Out of School Hours'. Cumberland City Council operates 17 business cost centres; these are Category 1 businesses.
- Swimming Centres at Auburn, Granville, Wentworthville, Guildford, and Merrylands, which are Category 2 businesses.
- Function Centres: the Holroyd Centre, which is a Category 2 business.

Proposed Borrowings

In accordance with the Local Government (General) Regulation Clause 201(1)(f), there are no new proposed borrowings for the 2022-2023 financial year.

Financial Assistance

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

Charities and Non-for-Profit Organisations

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

Community Grants and Donations

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

Rates Path

A Minimum Rate Increase application has been submitted to IPART in February 2022 to increase the Residential Minimum rate by 10% as per the rates harmonisation policy. In compiling Councils Draft 2022-2023 Operational Plan, the outcome is expected in May 2022. Due to this, two scenarios will be presented.

Rates Harmonisation	Outcome																														
Period of harmonisation	The 2022-2023 financial year will be year 2 of the 4-year rates harmonisation period. As part of this harmonisation period, Council resolved at its meeting on 21 October 2020 to increase its residential minimum ordinary rate to \$715 for 2022/2023, \$785 for 2023/2024 and \$860 for the 2024/2025 years, and has now lodged an application to IPART.																														
Way Ordinary Rates is being harmonised	By equalisation process which involves revising Councils rates structure, with a view to harmonise each rating category over 4 years																														
Undertaking consultation	Community consultation was undertaken between 20 March 2020 and 30 September 2020. Ratepayers were about their preferred option and advised of the impacts associated with each option The preferred option was no Special Rate Variation increase, and a transition over 4 years to a single rates structure across the Local Government area, commencing from 1 July 2021. Council also carried out a community survey, which revealed 63% of residents and businesses also supported this option.																														
Resolution specific to harmonised period	Council Meeting on 21 October 2020, item C10/20-582																														
Rating Structure	The method of ‘ad valorem’ (rate per dollar multiplied by land value) and minimum rates are used to determine what rates are paid by each property owner. If the valuation multiplied by the rate per dollar falls below the minimum rate, a minimum rate will be charged.																														
Percentage increase in Rates	Average change in residential rates over 4 years <table><tr><th></th><th>2021-22</th><th>2022-23</th><th>2023-24</th><th>2024-25</th></tr><tr><th></th><th>%Change*</th><th>%Change*</th><th>%Change*</th><th>%Change*</th></tr><tr><td>Auburn</td><td>9.21%</td><td>6.44%</td><td>6.91%</td><td>4.00%</td></tr><tr><td>Holroyd</td><td>-1.97%</td><td>-0.53%</td><td>0.16%</td><td>0.27%</td></tr><tr><td>Parramatta</td><td>2.45%</td><td>0.63%</td><td>2.47%</td><td>2.59%</td></tr><tr><td>Cumberland</td><td>2.00%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td></tr></table> <i>*Subject to change based on IPART rate peg</i>		2021-22	2022-23	2023-24	2024-25		%Change*	%Change*	%Change*	%Change*	Auburn	9.21%	6.44%	6.91%	4.00%	Holroyd	-1.97%	-0.53%	0.16%	0.27%	Parramatta	2.45%	0.63%	2.47%	2.59%	Cumberland	2.00%	2.00%	2.00%	2.00%
	2021-22	2022-23	2023-24	2024-25																											
	%Change*	%Change*	%Change*	%Change*																											
Auburn	9.21%	6.44%	6.91%	4.00%																											
Holroyd	-1.97%	-0.53%	0.16%	0.27%																											
Parramatta	2.45%	0.63%	2.47%	2.59%																											
Cumberland	2.00%	2.00%	2.00%	2.00%																											
Policy around the 50% variation in rates	Annual variations in the amount of the ordinary rate during the 4 years will not exceed 50% of the difference between the ordinary rate structure at the beginning of the harmonisation period, and the end of the harmonisation period.																														

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

1

Scenario

Year 2 of Rates harmonisation allowable over 4 years in accordance with the amendments to The Act (through the Local Government Amendment Bill 2021). Council has approved this method on 21 October 2020 following community consultation which stated 79% or more are supportive of the transition method. This scenario shows IPARTs approval to increase the Residential Minimum Rate by 10%. The increase in the Minimum does not increase the overall rates revenue allowable to be collected by Cumberland City Council using the 2022-2023 rate peg.

2

Scenario

Year 2 of Rates harmonisation allowable over 4 years in accordance with the amendments to The Act (through the Local Government Amendment Bill 2021). Council has approved this method on 21 October 2020 following community consultation which stated 79% or more are supportive of the transition method. This scenario does not show IPARTs approval to increase the Minimum rate.

Rating Statement

Scenario 1

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 2 of a 4-year rates harmonisation. This is inclusive if IPART approves for the Minimum Rate Increase for Residential Rates.



	Ad Valorem \$ per dollar	Measure Minimum \$	Target Notional Yield \$
Residential – Ordinary Rates			
Former Auburn	0.001603	715	19,692,275
Former Holroyd	0.002111	715	39,538,754
Former Parramatta	0.001863	715	11,153,032
Subtotal Residential Rates			70,384,061
Business – Ordinary Rates Commercial			
Former Auburn	0.00385	1,214.40	5,456,717
Former Holroyd	0.00482	1,214.40	4,427,130
Former Parramatta	0.00538	1,214.40	1,558,856
Subtotal Commercial Rates			11,442,703
Industrial – Sub category			
Former Auburn	0.00462	1,214.40	6,144,901
Former Holroyd	0.00495	1,214.40	14,559,841
Former Parramatta	0.00690	1,214.40	2,115,568
Subtotal Industrial Rates			22,820,310
Multi-Level Shopping Centre			
Former Auburn	0.00462		79,926
Former Holroyd	0.00495		334,125
Subtotal Multi-Level Shopping Centre			414,051
Subtotal Business			34,677,064
Stormwater			1,770,450
Subtotal Stormwater			1,770,450
Subtotal Rates and Annual Charges (excludes Domestic Waste)			106,831,575
Domestic Waste			
120L garbage bin & 240L recycle bin			14,495,376
120L/140L garbage bin, 240L green waste bin & 240L recycle bin			15,863,064
240L garbage bin, 240L green waste bin & 240L recycle bin			3,906,274
240L garbage bin & 240 recycle bin			11,670,556
Additional 240L recycling/garden waste bin			15,733
Availability charge			191,459
Subtotal Domestic Waste			46,142,462
Total			152,974,037

	Ad Valorem \$ per dollar	Measure Minimum \$	Target Notional Yield \$
Residential – Ordinary Rates			
Former Auburn	0.00175	657.80	19,692,275
Former Holroyd	0.00215	657.80	39,538,754
Former Parramatta	0.00186	657.80	11,153,032
Subtotal Residential Rates			70,384,061
Business – Ordinary Rates Commercial			
Former Auburn	0.00385	1,214.40	5,456,717
Former Holroyd	0.00482	1,214.40	4,427,130
Former Parramatta	0.00538	1,214.40	1,558,856
Subtotal Commercial Rates			11,442,703
Industrial – Sub category			
Former Auburn	0.00462	1,214.40	6,144,901
Former Holroyd	0.00495	1,214.40	14,559,841
Former Parramatta	0.00690	1,214.40	2,115,568
Subtotal Industrial Rates			22,820,310
Multi-Level Shopping Centre			
Former Auburn	0.00462		79,926
Former Holroyd	0.00495		334,125
Subtotal Multi-Level Shopping Centre			414,051
Subtotal Business			34,677,064
Stormwater			1,770,450
Subtotal Stormwater			1,770,450
Subtotal Rates and Annual Charges (excludes Domestic Waste)			106,831,575
Domestic Waste			
120L garbage bin & 240L recycle bin			14,495,376
120L/140L garbage bin, 240L green waste bin & 240L recycle bin			15,863,064
240L garbage bin, 240L green waste bin & 240L recycle bin			3,906,274
240L garbage bin & 240 recycle bin			11,670,556
Additional 240L recycling/garden waste bin			15,733
Availability charge			191,459
Subtotal Domestic Waste			46,142,462
Total			152,974,037

Scenario 2

The following is a table summarising the rating and annual basis fees for Cumberland City Council which includes the amendments to the Local Government Act 1993 (Local Government Amendment Bill 2021). The data below is for Year 2 of a 4-year rates harmonisation. Council has applied to IPART to increase the Residential Minimum rate by 10% as part of the rates harmonisation process, however if approval is not received the following information to be applied.



Rating of Subdivided/ Consolidated Land

Upon registration of a plan of subdivision or consolidation with the Registrar General, rates cannot be levied on new lot(s) until supplementary valuations have been provided to Council by the Valuer General and the Council has categorised each of the new parcel(s). Once this has happened, Council can levy rates on a pro-rata basis from the date the plan was registered. When Council levies rates on new parcel/s of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the registration of the plan to reflect that rates and charges are only payable on that parcel up until the date of registration.

Pensioner concessions

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Council's Pension Rebate Policy allows for a maximum of \$350 rebate for eligible pensioners.

Under Section 575 of the Act, a mandatory rebate of up to \$250 is provided to eligible pensioners. In addition to the mandatory rebate, Council provides voluntary rebate of up to \$25 to eligible pensioners under Section 582 of the Act. Eligible pensioners who apply, own, and occupy a dwelling within the Local Government Area in which they have resided in for five (5) years continuously can receive an additional \$75, to a maximum total of \$100 voluntary rebate per financial year.

The granting of all Council's Voluntary Pensioner Rebates to eligible pensioners will be assessed annually.

Annual Charges

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

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

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

Stormwater Management Service Charge

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

The total estimated yield from 2022-2023 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



Waste Management

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

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

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

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

Domestic Waste Management Service Charges Table

	Unit	2022-2023
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	\$720
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	\$642
120L/140L garbage bin, 240L green waste and 240L recycling bin	Service	\$554
120L/140L garbage bin, 240L recycling bin (strata properties only)	Service	\$531
Availability charge	Service	\$173
Additional 240L recycling bin	Service	\$94
Additional 240L green waste bin	Service	\$94

Domestic Waste Management Service

Details of the Domestic Waste Management Services

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

The total estimated yield from 2022-2023 Domestic Waste Management charges is \$46m.

2022-2023 Financials



Consolidated Income Statement

The income statement provides a summary of how Council will generate revenue/or use income and manage expenses for each financial year.

The Income Statement for Cumberland City Council for the Year ending 30 June 2023 is shown below.

	2022-2023 \$'000
Income from Continuing Operations Revenue:	
Rates & Annual Charges	150,996
User Charges & Fees	32,393
Interest & Investment Revenue	1,971
Other Revenues	10,503
Grants & Contributions provided for Operating Purposes	18,854
Grants & Contributions provided for Capital Purposes	12,030
Other Income:	
Net gains from the disposal of assets	350
Total Income from Continuing Operations	215,067
Expenses from Continuing Operations	
Employee Benefits & On-Costs	84,286
Borrowing Costs	761
Materials & Contracts	83,191
Depreciation & Amortisation	39,161
Other Expenses	4,115
Total Expenses from Continuing Operations	211,514
Operating Result from Continuing Operations	15,583
Discontinued Operations - Profit/(Loss)	-
Net Profit/(Loss) from Discontinued Operations	-
Net Operating Result for the Year	15,583
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,553

Consolidated Balance Sheet Statement

The Balance Sheet reports on Council's financial position in relation to its assets, liabilities, and capital at the end of each financial year. The balance sheet for Cumberland City Council for the Year ending 30 June 2023 is shown below.

	2022-2023 \$'000
Assets	
Current Assets	
Cash & Cash Equivalents	10,000
Investments	95,442
Receivables	12,691
Inventories	192
Other	1,494
Total Current Assets	119,818
Non-Current Assets	
Investments	37,116
Infrastructure, Property, Plant & Equipment	2,529,600
Investments Accounted for using the equity method	4,872
Investment Property	70,285
Receivables	2148
Total Non-Current Assets	2,644,021
TOTAL ASSETS	2,763,839
LIABILITIES	
Current Liabilities	
Payables	45,061
Contract liabilities	2,345
Borrowings	3,277
Provisions	19,507
Total Current Liabilities	70,190
Non-Current Liabilities	
Lease liabilities	
Borrowings	18,537
Provisions	887
Total Non-Current Liabilities	21,611
Total Liabilities	91,801
Net Assets	2,672,039
Equity	
Retained Earnings	2,442,786
Revaluation Reserves	229,253
Council Equity Interest	2,672,039
Total Equity	2,672,039

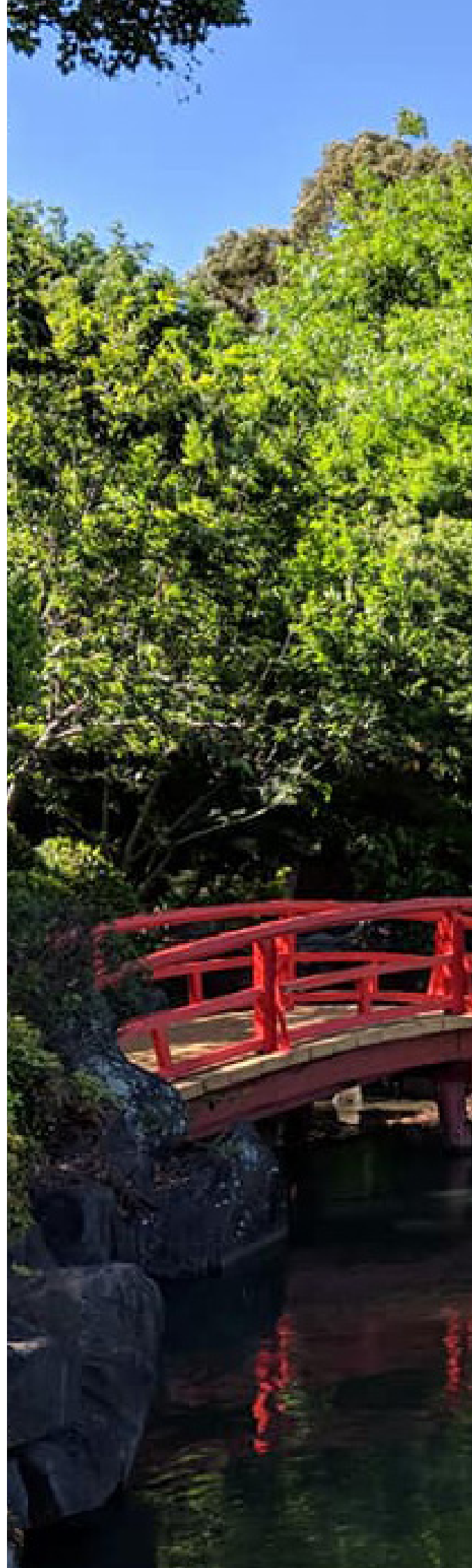
Cash Flow Statement

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 2023 is shown below.

	2022-2023 \$'000
Cash Flows from Operating Activities	
Receipts:	
Rates & Annual Charges	148,669
User Charges & Fees	30,115
Interest & Investment Revenue Received	2,104
Grants & Contributions	31,500
Other	12,498
Payments:	
Employee Benefits & On-Costs	-84,830
Materials & Contracts	-66,146
Borrowing Costs	-595
Other	-21,992
Net Cash provided (or used in) Operating Activities	51,324
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	6,281
Sale of Infrastructure, Property, Plant & Equipment	700
Payments:	
Purchase of Infrastructure, Property, Plant & Equipment	-60,203
Net Cash provided (or used in) Investing Activities	-53,222
Cash Flows from Financing Activities	
Payments:	
Repayment of Borrowings & Advances	-4,228
Net Cash Flow provided (used in) Financing Activities	-4,228
Net Increase/(Decrease) in Cash & Cash Equivalents	-6,127
plus: Cash, Cash Equivalents & Investments - beginning of year	16,127
Cash & Cash Equivalents - end of the year	10,000
Investments - end of the year	132,558
Cash, Cash Equivalents & Investments - end of the year	142,558
Representing:	
- External Restrictions	102,789
- Internal Restrictions	29,105
- Unrestricted	10,664
	142,558

Capital Works Program 2022-2023

The elected representatives for Cumberland, in consultation with the community, set the strategic direction for Council, set policy, and oversee the affairs of Council. This forms the priorities of Council which will inform the 4-year Delivery Program and annual Operational Plan.



Project/Program	New/renewal	Funding source	2022-2023
Buildings & Pools			
Buildings renewal program	Renewal	General	2,500,394
Buildings SRV program	Renewal	SRV	2,900,000
Swimming pools	Renewal	General	500,000
			5,900,394
Footpaths			
Footpath renewal program	Renewal	General	489,841
New footpaths	New	General	1,000,000
Footpath SRV program	Renewal	SRV	1,380,000
			2,869,841
Roads & Bridges			
Roads renewal program	Renewal	General/Grant	9,256,746
Roads SRV program	Renewal	SRV	1,542,701
Bridge renewal program	Renewal	General	600,000
Traffic committee projects	New	General	1,000,000
Traffic Blackspot program	New	Grant	1,000,000
Parramatta Road urban renewal program	New	Grant	7,248,897
			20,648,344
Stormwater			
Stormwater renewal program	Renewal	General	500,000
Stormwater renewal program	Renewal	Stormwater	1,550,256
Stormwater SRV program	Renewal	SRV	500,000
Merrylands CBD drainage	Renewal	Loan	4,972,061
			7,522,317
Parks & Open Space			
Parks renewal program	Renewal	General	4,368,442
Parks SRV program	Renewal	SRV	1,399,335
Civic Park Pendle Hill Masterplan	New	s7.11	5,000,000
s7.11 funded Open space works	New	s7.11	4,231,000
s7.11 funded Building works	New	s7.11	1,606,834
Prospect Hill Masterplan	New	s7.11	1,000,000
Girraween Park Amenities	New	s7.11	741,667
s7.11 funded town centre works	New	s7.11	500,000
			18,847,278
Other			
Garbage Bins	Renewal	DWM	500,000
Streetlighting	Renewal	General	341,865
Plant & Equipment	Renewal	General	2,982,000
I.T Equipment	Renewal	General	454,383
Library Books	Renewal	General/s7.11	536,186
			4,814,434
Total Capital Works Program Expenditure			60,602,608



Cumberland City Council

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