



CUMBERLAND
CITY COUNCIL

DRAFT

Delivery Program

2022-2026



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.

Contents

01 — Introduction	6	02 — The Plan	24
Integrated Planning and Reporting (IP&R) Framework	7	Delivering through Services	26
The Delivery Program in IP&R	8	Service Reviews	26
How progress is measured and reported	10	Council Services (Service Details)	27
How this program is resourced	11	Service and Performance	30
Delivery Program Integration	11	Strategic Goal 1	30
Community Strategic Plan Alignment	12	Strategic Goal 2	32
Resourcing Strategy Alignment	13	Strategic Goal 3	34
Council's Partners	16	Strategic Goal 4	36
About Cumberland City Council	18	Social Justice Principles	38
Our Organisation	20	Quadruple Bottom Line	38
Elected Representatives	21	Capital Works Program	40
Councillor Priorities 2022-2026	22	Alignment to Council Documents	42
Major Projects	23	State and Regional Alignment	44



Cllr. Lisa Lake
Mayor

Message from the Mayor

It's a great honour, as Mayor for this newly elected Council, for me to present the Cumberland City Council Delivery Program for 2022/26. This delivery program outlines practical strategic plans for Cumberland City Council over the next four years.

With a population forecast to reach over 300,000 by 2036, this delivery program highlights priority areas for Council's focus, ensuring that we translate community goals from the Community Strategic Plan to projects and services that will meet the demands of our growing population.

Council is committed to creating high quality liveable places for our residents and local businesses so that Cumberland continues to grow as a resilient, inclusive, and successful community.

Identified priorities over the next four years include community health, safety and well-being, enhancement of our natural and built environment, delivery of sustainable infrastructure and services and the provision of local leadership.

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.



Peter J. Fitzgerald
General Manager

Message from the 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 2022/26 Delivery Program which sets the strategic direction for Council and outlines the key activities that will be undertaken over the next four years.

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.

Our immediate priorities over the next four years 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 always looking towards the future through long term planning.



Introduction to the Delivery Program

Welcome to the Cumberland City Council Delivery Program 2022-2026.

The Delivery Program is a 4-year plan developed to translate the community’s long-term goals from the Community Strategic Plan (CSP) 2017-2027 into deliverable outcomes. This program is designed to provide oversight of all services, sub-services, programs, projects and priorities in addition to the funding sources required to deliver on the four strategic goals to the community.

The Delivery Program will demonstrate how Council’s business-as-usual programs will achieve the objectives outlined in the CSP.

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:

In essence, the IP&R framework sets out to answer the following key questions:

- 1. Where are we now?
- 2. Where do we want to go?
- 3. How do we plan to get there?
- 4. How will we know when we’ve arrived?

Plans within the IP&R Framework ensure that Council’s activities are aligned with community priorities, are sustainably resourced and all progress is measured and reported.

The CSP was developed using data from community engagement undertaken and a vision for Council was established, supported by four strategic goals that help Council align activities to achieve this vision, and to measure progress.

Informed by the CSP, key projects, capital works, programs and performance indicators are directly aligned to the four strategic goals, objectives and strategies the community would like to see achieved.

All IP&R documents should connect and integrate, with each document informing development of the others

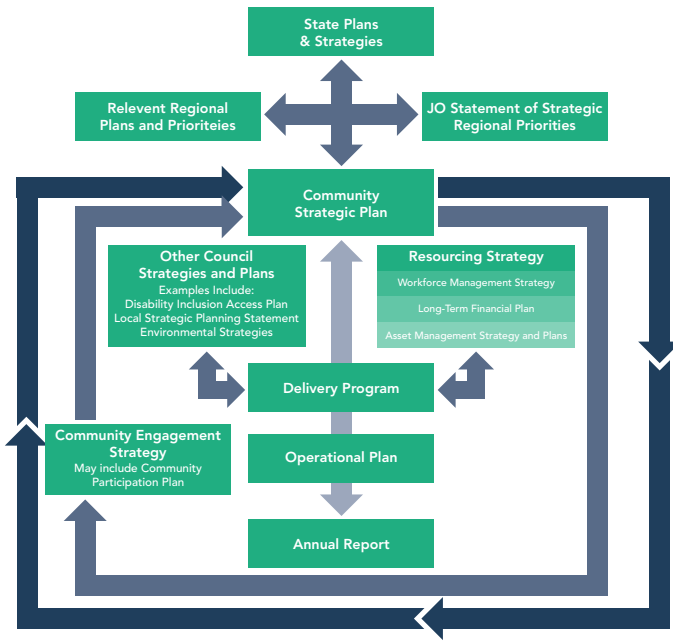
The IP&R Framework provides a direct link from the CSP to the Delivery Program and the Operational Plan, however must be informed by the Resourcing Strategy which includes the Long-term Financial Plan, Asset Management Strategy and Workforce Management Plan.

The Resourcing Strategy is situated within the Framework to emphasise the important role that resource planning plays in delivering a council’s strategic objectives.

The IP&R Framework should also consider state plans as well as relevant regional plans, strategies and priorities.

The Framework also provides for issue-specific strategies and plans as a way of providing more specific and detailed guidance on strategic direction and, in some cases, actions. Plans and strategies sit between the CSP and the Delivery Program.

Community engagement requirements now encompass the entire IP&R process.





The Delivery Program in IP&R

The Delivery Program (DP) is a statement of commitment to the community from each newly elected Council and translates the community’s strategic goals into clear actions. It allows council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

There is a clear link between the CSP, the DP and the Operational Plan (OP). Activities in the DP link to the strategies identified in the CSP and appear as more detailed actions in the OP.

A council must have a 4-year Delivery Program detailing the principal activities to be undertaken to perform its functions including implementing the strategies set out in the CSP within the limits of the resources available under the Resourcing Strategy.

The DP must demonstrate Council’s commitment to the community to perform all of its functions by outlining the activities for which it is responsible over the term of the Council, including how those activities will be prioritised, measured and implemented.

The DP must:

- Directly address the objectives and strategies of the CSP
- Identify principal activities that Council will undertake to meet the objectives
- Principal activities are to cover the full range of council functions and operations
- Allocate high level responsibilities for each activity
- Identify the role Council will have in the delivery of a service
- Financial Estimates
- Report on progress

Community Strategic Plan (CSP)

- Highest level of strategic planning undertaken by a council — all other plans must support achievement of CSP objectives.
- Articulates community vision and reflects aspirations
- Consider state and regional plans as they apply to the council
- Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress.
- Based on social justice principles

Duration: 10+ years
Review: In line with election cycle, generally every 4 years

Resourcing Strategy (RS)

Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:

- Long-Term Financial Plan
- Workforce Management Planning
- Asset Management Planning

Duration: 4-10 years, in line with Delivery Program and Operational Plan
Review: Continual monitoring to measure effectiveness and respond to change; the Long-Term Financial Plan, Asset Management Strategy and Plans need to be reviewed and updated annually to cover a minimum 10 year period/ forecast. The Workforce Management Strategy is to be reviewed and updated every 4 years along with the Delivery Program.

Delivery Program (DP)

- Describes elected council’s commitment to deliver against the CSP over 4-year term.
- Describes what can be delivered with the available resources as outlined in RS (below).
- Aligned with strategic directions and outcomes of the CSP.

Duration: 4 years
Review: Annual review with 6-monthly reporting

Operational Plan (OP)

- Identifies annual projects and activities to deliver against DP outcomes
- Includes Council’s annual budget and Statement of Revenue Policy

Duration: 12 months
Review: One plan each year for the 4 years of the council term, in line with DP.

Cumberland City Council will also provide as part of the Resourcing Strategy the Digital technology focus of Council over the next four years with the implementation of the Digital Strategy.



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 Delivery Program through the Operational Plan 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 key 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 in 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

How this program is resourced

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

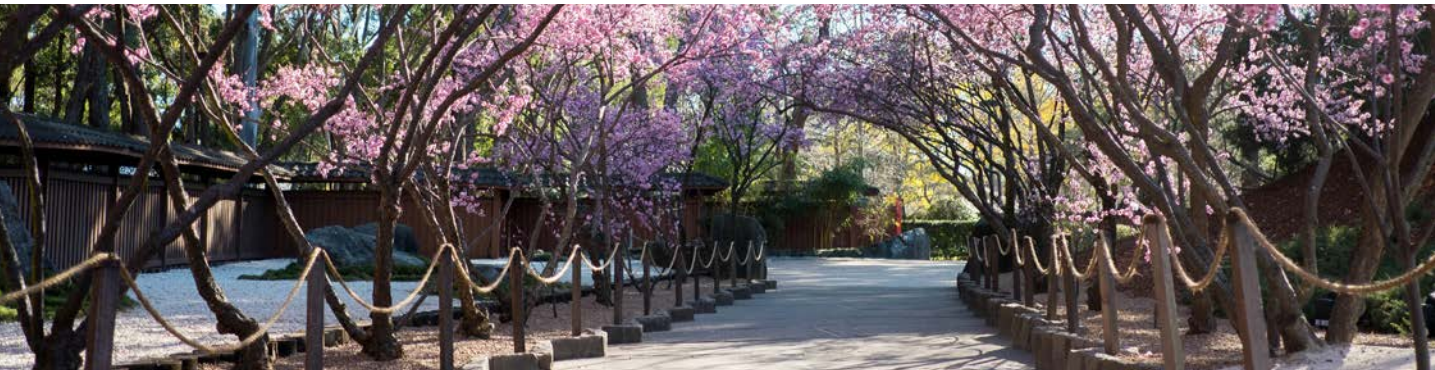
1. The Long-Term Financial Plan
2. The Workforce Management Plan
3. The Asset Management Strategy
4. The Digital Strategy

Delivery Program Integration

The Delivery Program 2022-2026 identifies the 39 frontline and internal services and 79 sub-services Council undertakes to achieve the strategic goals, objectives and strategies as set out in the Community Strategic Plan 2017-2027. This Program also provides the 10- and four-year priorities of the Resourcing Strategy.

Community Strategic Plan Alignment

Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
Supporting Community Health, Safety and Wellbeing	Enhancing the Natural and Built Environment	Delivering Sustainable Infrastructure and Services	Providing Local Leadership
Quadruple Bottom line			
Social	Environment	Environment	Governance/Economic
Objective 1.1 A strong community and culture Strategies 1.1.1 Build a rich local culture through access to cultural activities and events 1.1.2 Enhance our sense of community through valued community spaces and places 1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services Objective 1.2 A safe healthy and active community Strategies 1.2.1 Provide access to services that improve health and wellbeing 1.2.2 Build capacity within our community to live happier and healthier lives	Objective 2.1 Celebrate our diverse built and natural environments Strategies 2.1.1 Prepare land use plans and controls that value our heritage, encourage economic development, facilitate local infrastructure improvements and create vibrant precincts 2.1.2 Protect and improve our natural environment and ensure development has a positive impact on our City Objective 2.2 Places and spaces that are vibrant and connect us Strategies 2.2.1 Activate and support our centres, local areas and local businesses to be vibrant places that connect people	Objective 3.1 We have public spaces that are welcoming, inclusive and promote pride in the area Strategies 3.1.1 Our physical infrastructure is sustainably planned and managed to meet our changing needs 3.1.2 Our community pride is reflected in the cleanliness and upkeep of our valued public spaces and streetscapes Objective 3.2 We have recreational assets that enhance the liveability of our community Strategies 3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles 3.2.2 Our assets provide a range of opportunities for participation in active and entertaining activities Objective 3.3 A clean and safe place to live Strategies 3.3.1 Enforce local laws and regulations for the benefit of all people in Cumberland 3.3.2 Monitor and regulate to make Cumberland a safe place to live 3.3.3 Provide access to sustainable waste services that keep our community clean and tidy	Objective 4.1 The community is proud to be served by a sustainable and transparent Council organisation Strategies 4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership 4.1.2 Council operates in a safe and sustainable way to deliver great services and facilities that offer value for money 4.1.3 Council places the customer at the heart of everything it does Objective 4.2 An informed community included in decision making and long-term planning Strategies 4.2.1 Council regularly engages with and informs the community 4.2.2 Council conducts long term planning based on community engagement



Resourcing Strategy Alignment

This Resourcing Strategy seeks to provide clear and detailed information on how Council plans to resource the commitments it has made in the DP which is informed by the Cumberland CSP.

Council's Resourcing Strategy is made up of four integrated components:

1. Workforce Management Planning
2. Long Term Financial Planning
3. Asset Management Planning
4. Digital Planning

Workforce Management Plan Priorities

2022-2023	2023-2024	2024-2025	2025-2026
Foundational	Forming	Value-Add, Corporate Social responsibility (CSR)	Established Employee Value Proposition (EVP)
Mentoring and Development Program Commence regular engagement pulse surveys Hybrid Working Models Leadership training HR Metrics reporting - baseline	Improved career development opportunities for staff Evaluate and improve health and well-being program Establish Women's Empowerment Group – Focus on opportunities for women to increase participation in leadership	Partnership with local youth services to increase employment opportunities for young people (employment expo and SBAT program) Partnership with Disability Employment Providers to consider options under DIAP to improve employment outcomes for people with a disability Partner with Community Development team to target vulnerable groups in the community for assistance with employability skills in a meaningful way – DFV victims, young people, newly arrived migrants Succession Planning Program – mentoring to continue formally and informally to encourage internal promotion and career progression	Review and evaluate employment conditions against Climate Survey data and HR metrics Employer brand investment – promote the offerings Looking ahead – evaluate Workforce Management Strategy and Develop the strategy for the next 4-year period

Long-term Financial Planning Priorities

- Develop detailed linkages with other council plans (workforce management, asset, and digital strategies)
- Maintain council performance against sustainability indicators provided as set by the Office of Local Government.
- Implement new council reserves model to protect council from future economic shocks and natural disasters.
- Develop a detailed long term capital works program that allocates detailed contributions projects to future years.
- Maintain a cash surplus every year.
- Implement model to appropriately allocate projects and programs across multiple years to ensure intergenerational equity – The financial effects of Council decisions should not be borne entirely by present-day ratepayers, but be contributed to by future ratepayers who will also benefit.
- Maintain a capital renewal program that addresses Council’s infrastructure backlog.

Asset Management Strategy Priorities

2022-2023	2023-2024	2024-2025	2025-2026
• Develop implementation plan for Assets Management Strategy and Improvement Actions • Identify resourcing requirements for implementation of Asset Management Improvement Plan • Commence implementation of Asset Management Strategy and Improvement Action Plan	• Continue implementation and update Asset Management Strategy Improvement Action Plan • Update Asset Management Plans for Transport • Review and update Asset Management Information system functions	• Continue implementation and update Asset Management Strategy Improvement Action Plan • Update Asset management Plans for Buildings	• Continued implementation and update Asset Management Strategy Improvement Action Plan • Review and Update Asset Management Strategy • Update Asset Management Plans for Parks

Digital Strategy Priorities

2022-2023	2023-2024	2024-2025	2025-2026
• Develop Data Governance Framework • Implement formal Information Technology Governance practices • Develop third party Security Management • Establish Cyber Security Governance and Incident Response Plan • Implement Security Management Controls • Vulnerability Assessment and Penetration testing • Uplift capabilities for Libraries to meet future needs as “Community Hubs”. • CiA Uplift • Contract Management • Business Process Automation Forms • Human Resources and Payroll • Procurement • Accounts Payable • Enterprise Budgeting • Reporting / Dashboards / Analytics • Intelligent Asset Management • Fleet Management	• Customer Experience enhancement of online services • Customer self-service, updates and closing the loop • TechnologyOne Local Government Portal Implementation • Address skill and capability gaps to ensure alignment to future needs • Develop a Digital Services Catalogue • Implement Digital Services self-service capability • Security Schema Rebuild • Strategic Asset Management – Smart City solutions • Property & Rating Uplift / Reimplementation to CiA	• Implement Digital Services self-service capability	• Virtual technology vertical alignment

Council's Partners

Some strategies in the Community Strategic Plan will clearly be Council's responsibility, some will be the responsibility of other levels of government, and some will rely on input from businesses and industry groups, community groups or individuals.

As part of this commitment, Council will ensure:

- 

Deliver – Council to undertake and deliver the action
- 

Partner – Council to partner with / enable agencies, NFPs. Business, community groups
- 

Advocate – Council to advocate to agencies, industry bodies / Minister, strategic / regional forums

Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
Supporting Community Health, Safety and Wellbeing	Enhancing the Natural and Built Environment	Delivering Sustainable Infrastructure and Services	Providing Local Leadership
NSW Police RMS Destination NSW Tourism NSW State Library of NSW NSW Public Library Network NSW Health NSW Department of Education DESE) Department of Employment NSW Educational Bodies NDIS NSW Office of the Children's Guardian Nursing Homes Reconciliation Australia Sponsors Vendors Local Business Community Groups Artists and Performers Create NSW Aboriginal and Torres Straite Islander Consultative Committee (ATSICC) Commonwealth Home Support Program (CHSP) Australian Children's Education and Care Quality Authorative (ACECQA) Volunteers	NSW State Government Agencies Community groups Residents Committees Local Businesses	NSW State Government Agencies Community groups DPIE IPART User groups Committees Schools Volunteers United Resource Management (URM) NSW Food Authority NSW EPA NSW Health SafeWork NSW Revenue NSW Assetic DM Roads (Downer EDI) Utilities Police NSW SES	TAFE NSW RTOs NSW Educational Bodies NSW Health RMS Media NSW State Government State Cover

About Cumberland City Council

The Cumberland Local Government Area (LGA) 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

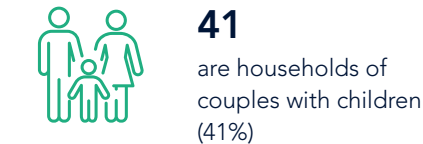
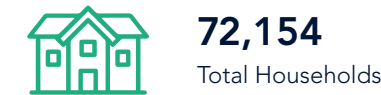
With a growing population, the Cumberland LGA is one of the most culturally diverse areas in NSW with a unique and vibrant identity. The community is diverse with many young families who are professionals, speak multiple languages and have a range of backgrounds and experiences that contribute to Cumberland's unique flavour.

Cumberland is known for its welcoming community events and festivals, its high-quality community programs and extensive network of green open spaces.

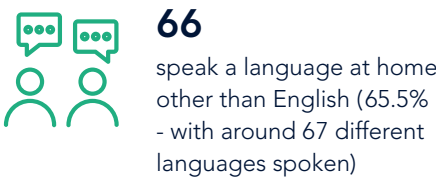
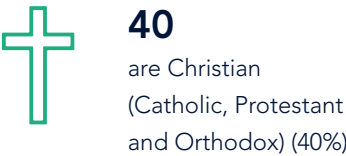
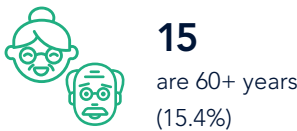
The community has access to five swimming pools, high quality community venues and a network of town centres supporting diverse and dynamic small businesses.

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

Granville Ward, Greystanes Ward, Regents Park Ward, South Granville Ward, Wentworthville Ward



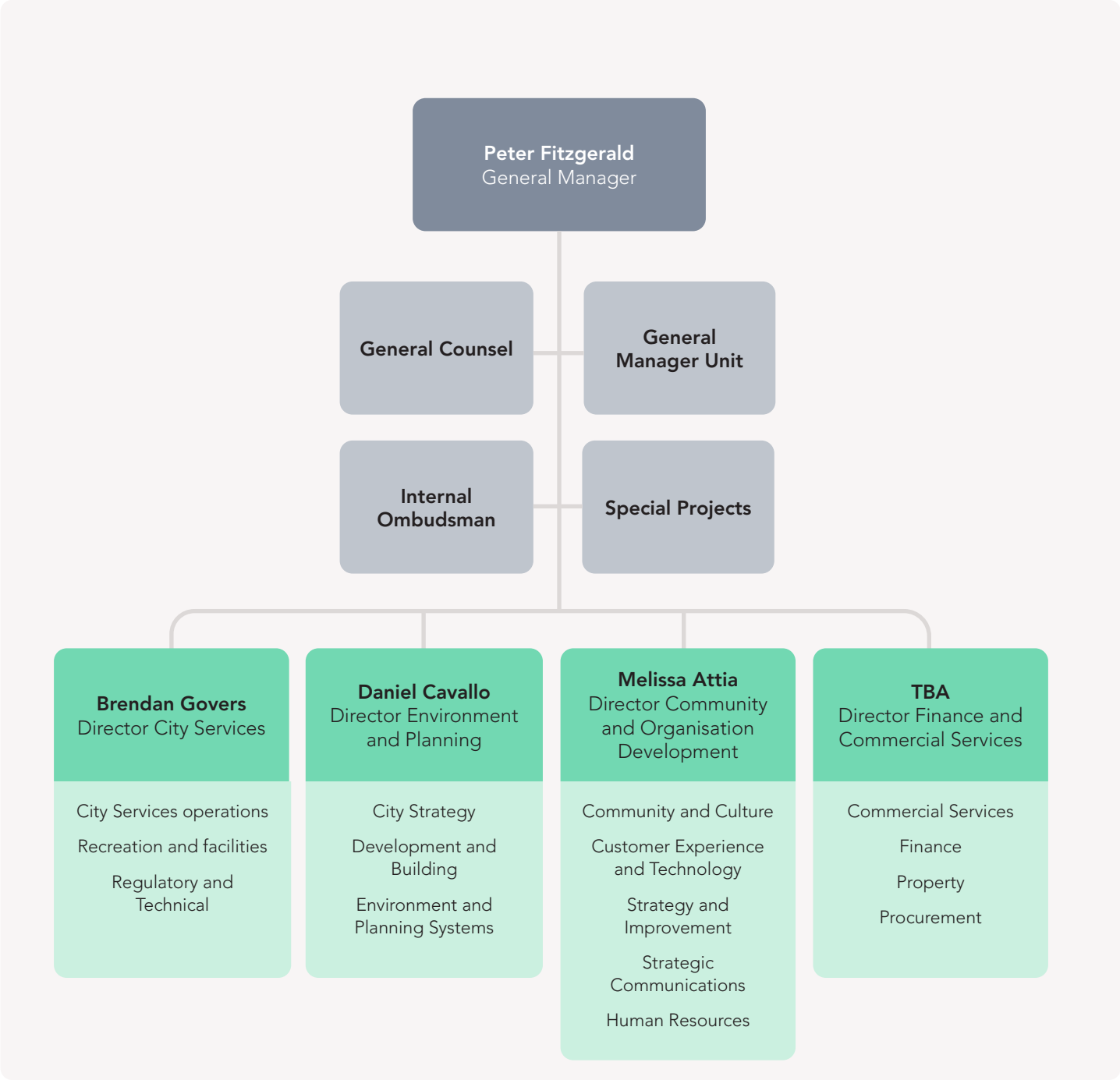
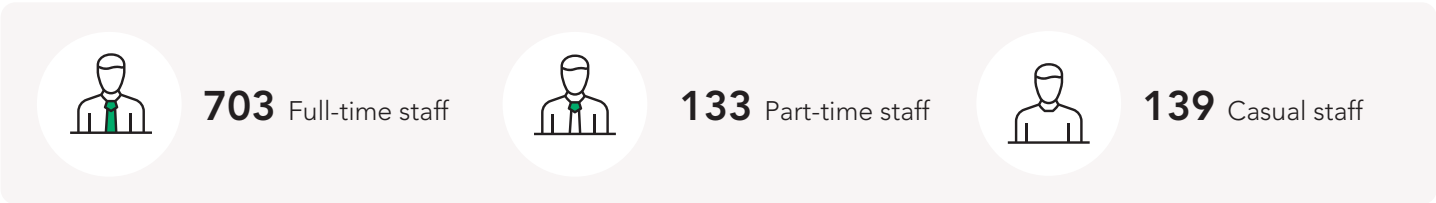
A snapshot of the Cumberland community is shown to the right.



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.

Our Organisation

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



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 2022-2026

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 2022-2026 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



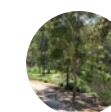
Merrylands Civic Square



Improvements of public domain through the key centres of the LGA



Implement actions from the Disability Inclusion Action Plan



Duck River Flood Study



Implement Cybersecurity and Governance model



Deliver planned Parramatta Road Urban Amenity Improvement Program projects



Walking and Cycling Program



Civic Park, Pendle Hill Upgrade

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 DP provides detail for each service:

- A service description profile explaining what the service does
 - CSP alignment
 - Programs for each sub-service
- Net cost of service inclusive and exclusive of internal costs
 - Performance Indicators for each CSP objective in order to measure how well or otherwise the service

Service Reviews 2022-2026

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.

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

Service	Brief	2022-23	2023-24	2024-25	2025-26
Strategic Communications	Review operating model and service standards against organisational needs	X			
Education and Care	Review operations vs working group model	X			
Planning (Processes and Systems)	Review processes and systems				
Property	Review portfolio performance and assets prior to implementation of the Property Strategy		X		
Engineering	Review processes and systems			X	

Council Services

Community And Organisation Development

Business Unit	Service	Responsibility
Community and Culture	Libraries	Executive Manager, Community and Culture
	Events and Culture	
	Community Development	
	Children & Youth Development	
	Social Inclusion and Wellbeing	
	Disability	
Customer Experience and Technology	Customer Experience	Executive Manager, Customer Experience and Technology
	Community Centres	
	Technology Services	
	Information Systems and Data	
Human Resources	Human Resources	Manager, Human Resources
Strategic Communications	Communications, Marketing and Media	Manager, Strategic Communications
Strategy and Improvement	Strategy and Improvement	Manager, Strategy and Improvement

City Services

Business Unit	Service	Responsibility
City Services Operations	Asset Management and Asset System Support	Executive Manager, City Services Operations
	Capital Works and Assets Renewal	
	City Maintenance	
Recreation and Facilities	Buildings Maintenance	Executive Manager, Recreation and Facilities
	Depot Operations	
	Open Spaces	
	Recreational Assets	
Regulatory and Technical	Environmental Health	Executive Manager, Regulatory and Technical
	Compliance	
	Development Programs	
	Waste	

Environment and Planning

Business Unit	Service	Responsibility
City Strategy	Strategic Planning	Executive Manager, City Strategy
	Place and Engagement	
Development and Building	Development Management Engineering	Executive Manager, Development and Building
Environment and Planning Systems	Environment Programs	Executive Manager, Environment and Planning Systems
	Planning Systems	
	Public Spaces Planning and Design	

Finance and Commercial Services

Business Unit	Service	Responsibility
Finance	Accounting	Chief Financial Officer, Finance and Commercial Services
	Rates	
	Procurement	
Commercial Services	Education and Care	Manager, Education and Care
	Property Services	Senior Coordinator, Property Services

General Manager Unit

Business Unit	Service	Responsibility
General Manager's Unit	Governance and Executive Support	Executive Manager, General Manager's Unit
	Risk Audit and Safety	
	General Manager's Internal Services	General Manager



Service and Performance

Council’s service structure has 39 frontline and internal services. Services have been aligned to highlight how Council will achieve the Community Strategic Plan goals, objectives and strategies.

Note – Allocated budget does not include internal costs. Four-year projections are based on current service levels and planned CPI increases from the LTFP and will be reviewed annually based on new Program and Project requirements.

Strategic Goal 1: Supporting Community Health, Safety and Wellbeing

Objective 1.1: A strong community and culture

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Events and Culture	1,245,170	1,278,790	1,317,153	1,351,399

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Libraries	5,053,462	5,189,906	5,345,603	5,484,589
Community Centres	235,600	241,961	249,220	255,700

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Children and Youth Development	848,979	871,901	898,058	921,408
Disability	35,436	36,393	37,485	38,460
Education and Care	-2,048,915	-2,104,235	-2,167,362	-2,223,714

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Festival and events programs	Satisfaction Survey	3.37	Increasing
Library services	Satisfaction Survey	4.03	Increasing
Quality of community centres and facilities	Satisfaction Survey	3.56	Increasing
Access to community centres and facilities	Satisfaction Survey	3.62	Increasing
Children and youth programs	Satisfaction Survey	3.35	Increasing
Aged care and/or support for people with a disability	Satisfaction Survey	3.34	Increasing
Council’s childcare service and programs	Satisfaction Survey	3.54	Increasing



Objective 1.2: A safe, healthy and active community

1.2.1 Provide access to services that improve health and wellbeing

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Social Inclusion and Wellbeing	211,159	216,860	223,366	229,173

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Community Development	1,515,246	1,556,157	1,602,842	1,644,516

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Aged care and/or support for people with a disability	Satisfaction Survey	3.34	Increasing
Indigenous services	Satisfaction Survey	3.31	Increasing
Programs and support for newly arrived migrant communities	Satisfaction Survey	3.23	Increasing
CCTV and safe public spaces	Satisfaction Survey	3.03	Increasing
Community safety programs	Satisfaction Survey	3.16	Increasing
Support and programs for volunteers and community groups	Satisfaction Survey	3.40	Increasing
Community education programs	Satisfaction Survey	3.22	Increasing

Strategic Goal 2: Enhancing the Natural and Built Environment

Objective 2.1: Celebrate our diverse built and natural environments

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Strategic Planning	1,859,266	1,909,466	1,966,750	2,017,885
Engineering	3,346,387	3,436,740	3,539,842	3,631,878
Planning Systems	121,182	124,453	128,187	131,520
Public Spaces Planning and Design	681,115	699,505	720,491	739,223

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Development Management	2,864,388	2,941,726	3,029,978	3,108,758
Environmental Programs	1,334,187	1,370,210	1,411,316	1,448,011

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Protection of heritage buildings and items	Satisfaction Survey	3.38	Increasing
Protection of low-rise residential areas	Satisfaction Survey	2.86	Increasing
Building heights in town centres	Satisfaction Survey	3.05	Increasing
Long term planning for the Cumberland area	Satisfaction Survey	3.06	Increasing
Availability of public carparking	Satisfaction Survey	2.75	Increasing
Development applications and construction certificates	Satisfaction Survey	2.85	Increasing
Tree management	Satisfaction Survey	3.35	Increasing
Stormwater management	Satisfaction Survey	3.46	Increasing
Traffic management and road safety	Satisfaction Survey	3.10	Increasing
Protection of green and open space	Satisfaction Survey	3.49	
Protecting the natural environment	Satisfaction Survey	3.43	
Removal of illegally dumped rubbish	Satisfaction Survey	3.42	
Encouraging recycling	Satisfaction Survey	3.60	
Environmental education programs	Satisfaction Survey	2.88	

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

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Place and Engagement	957,907	983,771	1,013,284	1,039,629

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Council’s customer service/community engagement	Satisfaction Survey	3.39	Increasing
Support for local jobs and business	Satisfaction Survey	3.17	Increasing

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

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Asset Management and Asset System Support	-255,006	-261,892	-269,748	-276,762
Capital Works and Assets Renewal	-104,916	-107,749	-110,981	-113,867

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
City Maintenance	26,470,158	27,184,852	28,000,398	28,728,408

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Maintenance and cleaning of town centres	Satisfaction Survey	3.56	Increasing
Graffiti removal	Satisfaction Survey	3.51	Increasing
Maintaining footpaths	Satisfaction Survey	3.28	Increasing
Maintenance of local roads (excluding M4 and Parra-matta Road)	Satisfaction Survey	3.13	Increasing
Cycleways	Satisfaction Survey	3.27	Increasing

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

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Buildings Maintenance	17,258,866	17,724,855	18,256,601	18,731,272
Depot Operations	6,292,149	6,462,037	6,655,898	6,828,952
Open Spaces	11,528,376	11,839,642	12,194,831	12,511,897

3.1.2 Our assets provide a range of opportunities for participation in active and entertaining activities

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Recreational Assets	3,037,384	3,119,394	3,212,976	3,296,513

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Availability and maintenance of sporting ovals, grounds and facilities	Satisfaction Survey	3.72	Increasing
Maintenance of local parks and playgrounds	Satisfaction Survey	3.67	Increasing
Swimming pools	Satisfaction Survey	3.39	Increasing
Swimming pool programs	Satisfaction Survey	3.27	Increasing
Protection of green and open space	Satisfaction Survey	3.49	Increasing

Objective 3.3: A clean and safe place to live

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Compliance	-2,111,556	-2,168,568	-2,233,625	-2,291,699
Development Programs	298,647	306,710	315,912	324,125

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Environmental Health	904,778	929,207	957,083	981,967

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Waste Services	-6,376,468	-6,548,632	-6,745,091	-6,920,464

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Household garbage collection	Satisfaction Survey	4.16	Increasing
Animal management	Satisfaction Survey	3.40	Increasing

Strategic Goal 4: Providing Local Leadership

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

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Technology Services	6,101,494	6,266,234	6,454,221	6,622,031
Information Systems and Data	3,536,215	3,631,693	3,740,644	3,837,901
Human Resources	2,157,137	2,215,379	2,281,841	2,341,168
Procurement	696,255	715,054	736,505	755,654
Governance and Executive Support	3,647,117	3,745,589	3,857,957	3,958,263
Audit, Risk and Safety	3,505,926	3,600,586	3,708,603	3,805,027

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Property Services	-2,145,797	-2,203,734	-2,269,846	-2,328,862
Accounting	-4,590,330	-4,714,269	-4,855,697	-4,981,945
Rates	-103,300,631	-107,436,023	-112,212,119	-114,618,706
General Manager Internal Services	4,937,245	5,070,551	5,222,667	5,358,457

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

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Customer Experience	4,181,254	4,294,148	4,422,973	4,537,970

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Council’s customer service/community engagement	Satisfaction Survey	3.39	Increasing
Opportunities to participate in Council decision making	Satisfaction Survey	2.76	Increasing
Financial management	Satisfaction Survey	3.04	Increasing
Accessibility to Council and its services	Satisfaction Survey	3.51	Increasing

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

4.2.1 Council regularly engages with and informs the community

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Communications, Marketing and Media	1,504,331	1,544,948	1,591,296	1,632,670

4.2.2 Council conducts long term planning based on community engagement

Service	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Strategy and Improvement	1,013,971	1,041,348	1,072,589	1,100,476

Performance Indicators

Indicator	Data Source	Baseline 2021	Target
Provision of Council information to the community	Satisfaction Survey	3.27	Increasing
Opportunities to participate in Council decision making	Satisfaction Survey	2.76	Increasing
Long term planning for the Cumberland area	Satisfaction Survey	3.06	Increasing

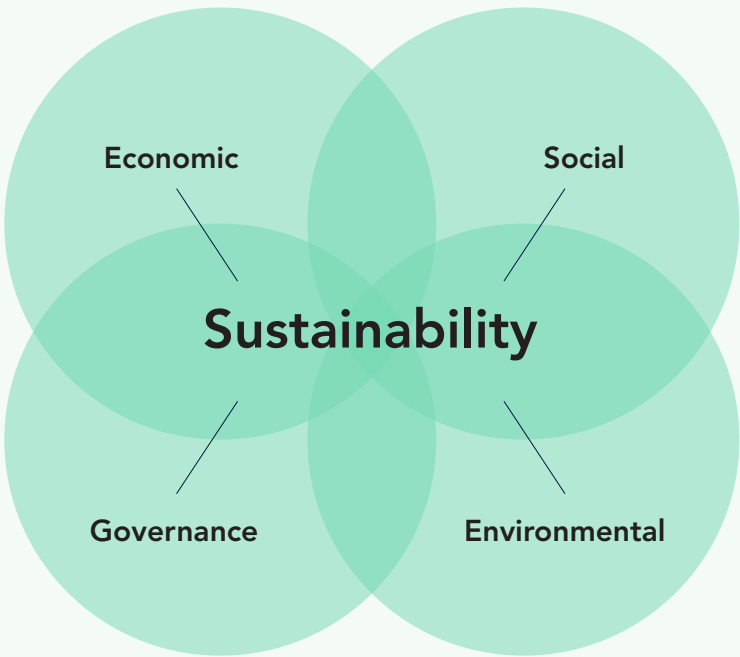
Social Justice Principles

The Community Strategic Plan must be and is based on the Social Justice Principles of **Access, Equity, Participation** and **Rights**.

	Access	All people should have fair access to services, resources and opportunities to improve their quality of life.
	Equity	There should be fairness in decision making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.
	Participation	Everyone should have the maximum opportunity to genuinely 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.

Quadruple Bottom-line

The Community Strategic Plan must be and is based on the Quadruple Bottom-line Principles of **Environmental, Social, Economic** and **Governance**



Capital Works Program 2022-2026

Project / Program	New / Renewal	Funding Source	2022-23 \$	2023-24 \$	2024-25 \$	2025-26 \$
Buildings & Pools						
Buildings Renewal Program	Renewal	General	2,500,394	4,000,000	6,200,000	6,900,000
Buildings SRV Program	Renewal	SRV	2,900,000	2,903,407	-	-
Swimming Pools	Renewal	General	500,000	1,510,000	5,370,131	4,769,084
			5,900,394	8,413,407	11,570,131	11,669,084
Footpaths						
Footpath Renewal Program	Renewal	General	489,841	1,300,000	1,500,000	1,600,000
New Footpaths	New	General	1,000,000	1,000,000	1,000,000	1,000,000
Footpath SRV Program	Renewal	SRV	1,380,000	1,288,520	-	-
			2,869,841	3,588,520	2,500,000	2,600,000
Roads & Bridges						
Roads Renewal Program	Renewal	General/ Grant	9,256,746	11,300,000	11,970,000	12,900,000
Roads SRV Program	Renewal	SRV	1,542,701	1,793,224	-	-
Bridge Renewal Program	Renewal	General	600,000	600,000	600,000	600,000
Traffic Committee Projects	New	General	1,000,000	1,000,000	1,000,000	1,000,000
Traffic Blackspot Program	New	Grant	1,000,000	1,000,000	1,060,000	1,121,800
Parramatta Road Urban Renewal Program	New	Grant	7,248,897	-	-	-
			20,648,344	15,693,224	14,630,000	15,621,800
Stormwater						
Stormwater Renewal Program	Renewal	General	500,000	500,000	500,000	500,000
Stormwater Renewal Program	Renewal	Stormwater	1,550,256	1,581,261	1,812,886	1,845,144
Stormwater SRV Program	Renewal	SRV	500,000	625,019		
Merrylands CBD Drainage	Renewal	Loan	4,972,061			
			7,522,317	2,706,280	2,312,886	2,345,144
Parks and Open Space						
Parks Renewal Program	Renewal	General	4,368,442	4,500,000	5,700,000	6,000,000
Parks SRV Program	Renewal	SRV	1,399,335	1,086,317	-	-
Civic Park Pendle Hill Masterplan	New	s7.11	5,000,000	2,000,000	-	-
s7.11 Funded Open Space Works	New	s7.11	4,231,000	1,770,000	8,000,000	8,000,000
s7.11 Funded Building Works	New	s7.11	1,606,834	10,291,667	8,000,000	8,000,000
Prospect Hill Masterplan	New	s7.11	1,000,000	1,280,000	-	-
Girraween Park Amenities	New	s7.11	741,667	1,358,333	-	-
s7.11 Funded Town Centre Works	New	s7.11	500,000	300,000	500,000	500,000
Hyland Road Sporting Complex	New	s7.11	-	1,000,000	-	-
			18,847,278	23,586,317	22,200,000	22,250,000
Other						
Garbage Bins	Renewal	DWM	500,000	520,000	540,000	560,000
Streetlighting	Renewal	General	341,865	350,000	360,000	357,481
Plant & Equipment	Renewal	General	2,982,000	3,000,000	3,000,000	3,000,000
I.T Equipment	Renewal	General	454,383	500,000	500,000	500,000
Library Books	Renewal	General / s7.11	536,186	541,548	550,000	562,000
			4,814,434	4,911,548	4,950,000	4,979,481
Total Capital Works Program Expenditure			60,602,608	58,899,296	58,163,017	59,715,509



Alignment to Council Documents

Strategic Alignment	Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
	Supporting Community Health, Safety and Wellbeing	Enhancing the Natural and Built Environment	Delivering Sustainable Infrastructure and Services	Providing Local Leadership
Strategies	Cumberland 2030: Our Local Strategic Planning Statement	Cumberland 2030: Our Local Strategic Planning Statement	Cumberland 2030: Our Local Strategic Planning Statement	Cumberland 2030: Our Local Strategic Planning Statement
	Youth Strategy	Employment and Innovation Lands Strategy	Urban Tree Strategy	Customer Experience Strategy
	Libraries Strategy	Local Housing Strategy	Community Facilities Strategy	Governance Strategy
	Community Engagement Strategy	Affordable Housing Strategy	Open Space and Recreation Strategy	Community Engagement Strategy
	Open Space and Recreation Strategy	Urban Tree Strategy	Resourcing Strategy 2022-2026	Resourcing Strategy 2022-2026
	Children and Families Strategy	Community Engagement Strategy	Waste and Resource Recovery Strategy	Community Strategic Plan 2022-2032
	Community Facilities Strategy	Resourcing Strategy 2022-2026	Environmental Health Strategy	Digital Strategy
	Events Strategy 2022 - 2026	Biodiversity Strategy	Asset Management Strategy	
	Resourcing Strategy 2022-2026	Community Facilities Strategy		
		Open Space and Recreation Strategy		
		Waste and Resource Recovery Strategy		
Plans	Disability Inclusion Action Plan (DIAP)	Cumberland Local Environment Plan (LEP)		Workforce Management Plan
	Cultural Plan 2019-2029	Cumberland Development Control Plan (DCP)		Long-term financial plan
	Reconciliation Action Plan	Sustainability Action Plan 2020		
	Safety and Crime Prevention Plan	Public Domain Plans		
	Sustainability Action Plan			
Policy	Access and Equity Policy	Affordable Housing Policy	Dividing Fences Hardship Policy	Financial Planning and Sustainability Policy
	Art and Cultural Collection Policy	Asbestos Management Policy	Food Delivery Service Policy	Risk Management Policy
	CCTV in Public Spaces Policy	Community Engagement Policy	Companion Animals Policy	Code of Conduct
	Child Protection Policy	Design Excellence Panel Policy	Compliance and Enforcement Policy	Code of Meeting Practice
	Community Grants and Donations Policy	Planning Agreements Policy	Landing of Helicopters on Council Land Policy	Public Interest Disclosure Policy
	Sponsorship Policy	Planning Proposal Notification Policy	Mobile Food Vending Policy	Risk Management Policy
	Volunteers Policy	Flood Risk Management Policy	New Footpath Construction Policy	Related Part Disclosure Policy
	Emergency Relief Fund Policy		Verge Mowing Policy	Privacy Management Plan

Strategic Alignment	Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
	Supporting Community Health, Safety and Wellbeing	Enhancing the Natural and Built Environment	Delivering Sustainable Infrastructure and Services	Providing Local Leadership
				Fraud and Corruption Control Policy
				Charity Collection Bin Policy
				Councillor and Staff Interaction Policy
				Councillor Expenses and Facilities Policy
				General Manager's Expenses and Facilities Policy
				Goods on Display Policy
				Compliment and Complaints Management Policy
				Construction Bonds Management Policy
				Data Breach response Policy
				Hardship Policy
				Investment Policy
				Large Display Advertising Policy
				Outdoor Dining Policy
				Pensioner Rebate Policy
				Privacy Management Policy
				Property Policy
				Secondary Employment Policy
				Seniors Units for Independent Living Policy
				Social Media Policy
				Media Policy
Guidelines / Frameworks	Community Wellbeing Report	Community Wellbeing Report	Community Wellbeing Report	Community Wellbeing Report
	Sponsorship Guidelines	Planning Agreements Guidelines	Compliance and Enforcement Guidelines	Compliments and Complaints Management Guidelines
	Library Collection Guidelines	Environmental Management Framework		Goods on Display Guidelines
		Design Excellence Panel Guidelines		Mayoral Community Fund Guidelines



State and Regional Alignment

Goals	NSW Government Premiers Priorities	Regional/District Plans and Strategies	NSW State Plans and Strategies		NSW State Guidelines and Framework	Local Government	Regulations & Legislation
Strategic Goal 1 Supporting Community Health, Safety and Wellbeing	- Highest quality Education - Well connected communities with quality local environments - Breaking the cycle of disadvantage		NSW Volunteer Strategy		- NSW Food Safety Guidelines - Early Years Learning Framework - Aged Care Diversity Framework - Aged Care Quality Standards - NDIS Practice Standards and Quality Indicators - Aged Care Diversity Framework - Child Protection Framework	Local Government Act 1993	- Children’s Guardian Amendment (Child Safe Scheme) Bill 2021 - Children and Young Persons (Care and Protection) Act 1998 - Child Protection (Working with Children) Act 2012 - Children and Young Persons (Care and Protection) (Child Employment) Regulation 2015 - Children’s Guardian Act 2019 - Education and Care Services National Law Act 2010 - Education and Care Services National Regulations 2011 - Convention on the Rights of the Child 1990 - Universal Declaration of Human Rights - Royal Commission into Institutional Responses to Child Sexual Abuse 2017 - National Plan to Respond to the Abuse of Older Australians (Elder Abuse) 2019 -2023 - NSW Residential Tenancies Act - Privacy and Personal Information Protection Act 1998 (NSW) - Library Act - NSW Disability Inclusion Act - NSW Carers Act
Strategic Goal 2 Enhancing the Natural and Built Environment	Well connected communities with quality local environments	- Central City District Plan - Greater Sydney Region Plan - Parramatta River Catchment Group Masterplan - Parramatta Road Corridor Urban Transformation Strategy	- State Environmental Planning Policies - WSROC Turn Down the Heat Strategy and Action Plan - NSW Waste and Sustainable Materials Strategy 2041 - WSROC Waste and Resource Recovery Strategy - NSW Greener Places Design Guide - NSW Everyone Can Play Guideline to Inclusive Playspaces		- NSW Greener Places Design Guide - NSW Everyone Can Play Guideline to Inclusive Playspaces	Local Government Act 1993	- Environmental Planning and Assessment Act - NSW Biodiversity Conservation Act 2016 - NSW Waste Avoidance and Resource Recovery Act 2001 - NSW Heritage Act 1977 - NSW Crown Land Management Act 2016 - Roads Act - Road Transport Act - Protection of the Environment Operations Act - National Parks and Wildlife Act 1974 - Environmental Protection and Biodiversity Act 1999

Goals	NSW Government Premiers Priorities	Regional/District Plans and Strategies	NSW State Plans and Strategies		NSW State Guidelines and Framework	Local Government	Regulations & Legislation
Strategic Goal 3 Delivering Sustainable Infrastructure and Services		Western Sydney Regional Waste Strategy	- State Environmental Planning Policies - NSW Government’s Waste Avoidance and Resource Recovery Strategy		- RMS Quality Standards and Specifications - State and Federal Infrastructure Funding Guidelines - Annual Food and Public Health reporting provisions	Local Government Act 1993	- Roads Act 1993 - Graffiti Control Act 2008 - Work Health and Safety Act 2011 - Biosecurity Act 2015 - National Parks and Wildlife Act 1974 - The Environmental Protection and Biodiversity Act 1999 - Work Health and Safety Act 2011 - Companion Animals Act - Contaminated Land Management Act - Environmental Planning and Assessment Act - Food Act - Impounding Act - Protection of the Environment Operations Act - Public Health Act - Road Transport Act - Swimming Pools Act - Protection of the Environment Operations Act - Protection of the Environment Regulation
Strategic Goal 4 Providing Local Leadership	- A strong Economy - Putting customer at the centre of everything we do				NSW Integrated Planning and Reporting Framework	- Local Government Code of Accounting Practice and Financial Reporting - Local Government Act 1993 and General Regulation 2005 - Local Government (State) Award - Local Government (State) Award 2020	- State Records Act 1998 - Industrial Relations Act 1996 - Industrial Relations Amendment Act 2016 - Anti-Discrimination Act 1991 - Privacy and Personal Information Protection Act 1998 - WHS Act 2011 - Disability Discrimination Act - Copyright Act 1968 - A New Tax System (Goods and Services Tax) Act 1999 - Superannuation Guarantee (Administration) Act 1992 - Payroll Tax Act 2007 - Taxation Administration Act 1953 - Fringe Benefits Tax Assessment Act 1986 - State Records Act 1998 - Crown Lands Act 2016 - Retail Leases Act - GIPA Act 2009 - WHS Act 2011 - Workers Compensation Act - AI15489 Records Management



Draft Delivery Program 2022 - 2026

Cumberland City Council

16 Memorial Avenue, PO Box 42, Merrylands NSW 2160.

T 8757 9000 **W** cumberland.nsw.gov.au **E** council@cumberland.nsw.gov.au

f Cumberland City Council Sydney **@** [cumberlandcitycouncil](https://www.facebook.com/cumberlandcitycouncil)