



CUMBERLAND
CITY COUNCIL

DRAFT

Operational Plan

2024-2025

[CLICK TO START >](#)

DRAFT



Acknowledgement of Traditional Custodians

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

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

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



Message from the Mayor



Cllr Lisa Lake
Mayor

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

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

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

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

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

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

Cllr Lisa Lake
Mayor, Cumberland Council



Message from the General Manager



Peter J. Fitzgerald
General Manager

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

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

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

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

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

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

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

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

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

Peter J. Fitzgerald
General Manager



Contents

Acknowledgement of Traditional Custodians	2
Message from the Mayor	3
Message from the General Manager	4

SECTION ONE: Introduction 6

Welcome to the Cumberland City Council Operational Plan 2024-2025	7
The Integrated Planning and Reporting Framework	8
How Progress is Measured and Reported	8
How this Plan is Resourced	9
Our Community	10
Who We Are	11
Our Cumberland	13
Our City	14
Our Organisation	15
Our Shared Vision	16
Our Organisation's Values	16
Our Elected Representatives	17
2024-2025 Budget Summary	18
Profit and Loss	18
Priority Areas and Major Projects	19
Major Projects	20
Upgrade Projects	21

SECTION TWO: Our Services 22

Delivering Through Services	23
Service Reviews	23
Service Details	24
Community and Culture	24
City Services	38
Environment and Planning	56
Corporate Performance	70
Governance and Risk	88

SECTION THREE: Statutory and Financial Information 96

Statement of Revenue Policy	97
Rates Path	98
Rates Table	99
Annual Charges	100
Waste Management	100
Domestic Waste Management Service Charges Table	100
Domestic Waste Management Service	101
Stormwater Management Service Charge	101
Financials	102

Welcome
Belong
Succeed



SECTION ONE: Introduction

Welcome to the Cumberland City Council Operational Plan 2024-2025	7
The Integrated Planning and Reporting Framework	8
How Progress is Measured and Reported	8
How this Plan is Resourced	9
Our Community	10
Who We Are	11
Our Cumberland	13
Our City	14
Our Organisation	15
Our Shared Vision	16
Our Organisation's Values	16
Our Elected Representatives	17
2024-2025 Budget Summary	18
Profit and Loss	18
Priority Areas and Major Projects	19
Major Projects	20
Upgrade Projects	21



Welcome to the Cumberland City Council Operational Plan 2024-2025

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

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

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



Stallholders at the Ramadan Street Festival in Auburn

*Each Council Service aligns to one of
four Community Strategic Goals:*



*Supporting Community
Health, Safety and Wellbeing*



*Enhancing the Natural
and Built Environment*



*Delivering Sustainable
Infrastructure and Services*



Providing Local Leadership

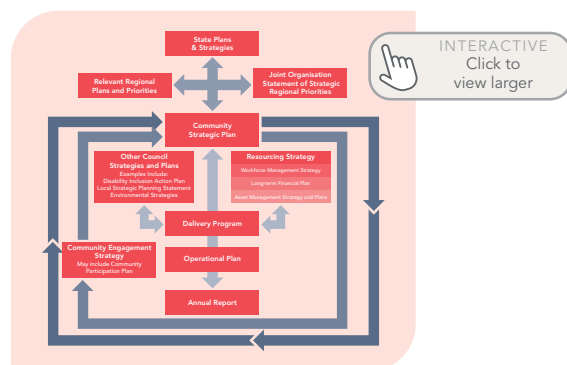


The Integrated Planning and Reporting Framework

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

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

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



How Progress is Measured and Reported

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

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

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

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

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



How this Plan is Resourced

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

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

The Resourcing Strategy consists of four components:

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

Key components of the IP&R Framework

Community Strategic Plan

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

Community Engagement Strategy

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

Resourcing Strategy

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

Delivery Program

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

Operational Plan

Identifies annual programs and activities to deliver against Delivery Program outcomes

Annual Report

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

State of our City Report

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



Our Community

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

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

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

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

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



Lunar New Year festival performance



Who We Are

Council area¹:
7,277 ha
(72.77 km²)

Total Population¹:
245,323



FOR EVERY 100 RESIDENTS:

OUR POPULATION¹

14 
are Children 0 - 9 years

11 
are Young People 10 - 19 years


63 
are Adults 20 - 64 years

12 
are Seniors 65+ years


OUR WORKFORCE¹ (Employment)

92 People are Labour Force Employed

WHERE WE WORK¹ (Top 3 Industries)

15 Health Care and Social Assistance 

10 Retail Trade 

8 Professional, Scientific and Technical Services 



OUR ETHNIC DIVERSITY¹

53 Born overseas

65 Who speak a language other than English at home

<1 Aboriginal or Torres Strait Islander



COUNTRY OF BIRTH¹

9 India

7 China

5 Lebanon

4 Nepal

3 Afghanistan



LANGUAGES SPOKEN¹

14 Arabic

7 Mandarin

4 Nepali

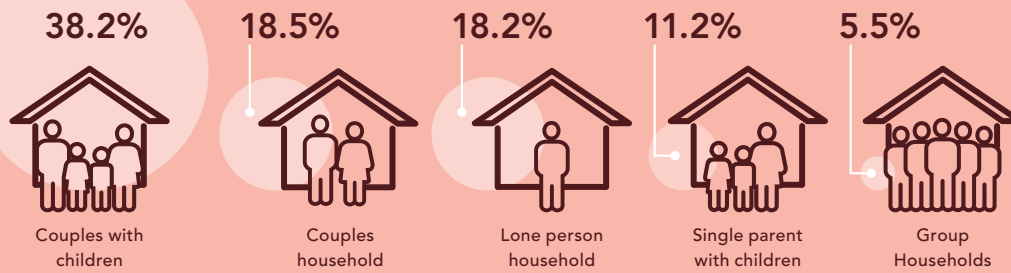
4 Cantonese

3 Tamil

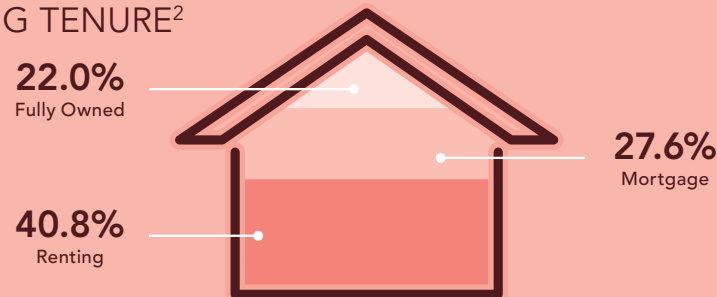
¹ Source: <https://profile.id.com.au/cumberland>



OUR HOUSEHOLDS²



OUR HOUSING TENURE²



Number of
Suburbs²:

28

COUNCIL SPECIFIC



21

Community Centres³



12

Education and Care
Centre-Based Services⁶



8

Libraries⁴



1

Family Day
Care Service⁶



104

Sportsgrounds⁵



5

Swimming Pools⁷

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

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

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

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

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

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





Our Cumberland

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

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

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



Granville Ward
Merrylands Civic Square



Greystanes Ward
View from Prospect Hill



Regents Park Ward
Nature Play at Grandin Park



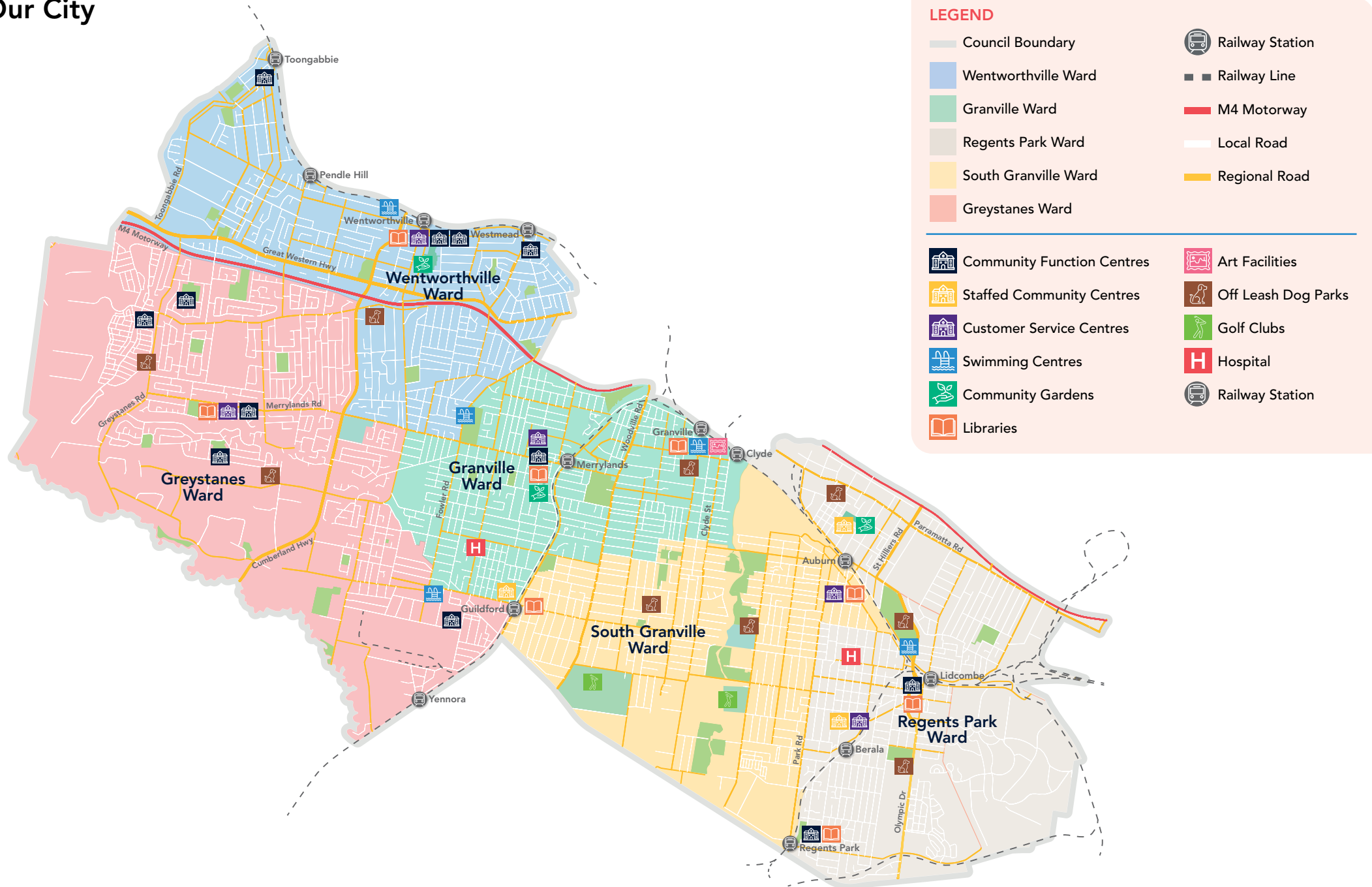
South Granville Ward
Auburn Botanic Garden



Wentworthville Ward
Public art mural in Toongabbie



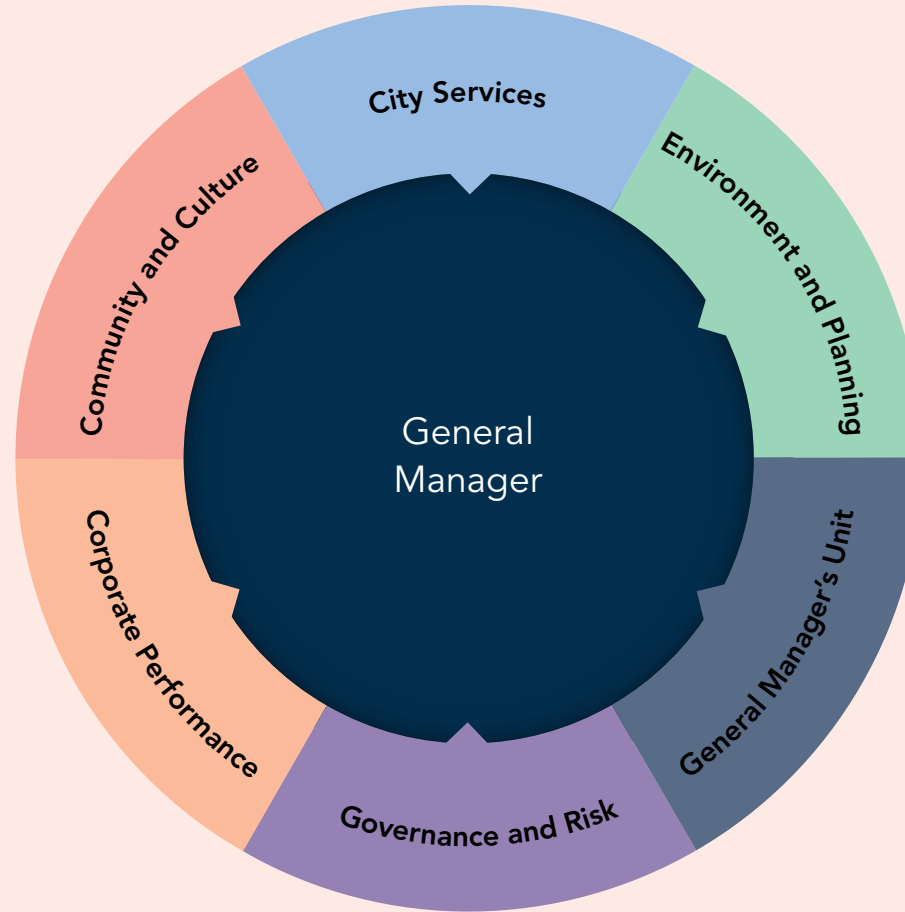
Our City





Our Organisation

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



INTERACTIVE
Click to jump to
service information

Community and Culture

Community Development
Community Wellbeing
Education and Care

City Services

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

Environment and Planning

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

Corporate Performance

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

Governance and Risk

Audit, Safety and Risk
Governance
Property Transactions

General Manager's Unit

General Counsel
Internal Ombudsman
Special Projects



Our Shared Vision

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



Supporting Community
Health, Safety and Wellbeing



Enhancing the Natural
and Built Environment



Delivering Sustainable
Infrastructure and Services



Providing Local Leadership

Welcome
Belong
Succeed

Our Organisation's Values



We are **determined**
to succeed



We are **inclusive**
in our approach



We are **progressive**
in our outlook



Our Elected Representatives

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

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

Granville Ward



Councillor
Steve Christou



Councillor Ola Hamed
Deputy Mayor



Councillor
Joseph Rahme

Greystanes Ward



Councillor
Diane Colman



Councillor
Greg Cummings



Councillor
Eddy Sarkis

Regents Park Ward



Councillor
Kun Huang



Councillor
Sabrin Farooqui



Councillor
Helen Hughes

South Granville Ward



Councillor
Glenn Elmore



Councillor
Paul Garrard



Councillor
Mohamad Hussein

Wentworthville Ward



Councillor
Suman Saha



Councillor Lisa Lake
Mayor



Councillor
Michael Zaiter



2024-2025 Budget Summary

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

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

The 2024-2025 budget projects a net surplus of \$3.01m before Capital Contributions. The budget expenditure is based on the existing service levels and complies with the Financial Planning and Sustainability Policy and has a fully funded works program for the next financial year.

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

Profit and Loss

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

- Rates set in accordance with the Rates Pegging Limit set by the Independent Pricing and Regulatory Tribunal (IPART).
- Increase in Domestic Waste Management charges to cover the costs of delivering the service.
- No increase in the Stormwater Management Levy as it is capped by amendment 2005 of the *Local Government Act 1993*.
- Increase in User Fees (excluding statutory fees) at a base of 2.5% for non-statutory charges. Statutory fees may increase at different rates when released by the NSW Government.
- Decrease in Operating Contributions by \$2.04m (9.7%) as one-off grants will be finalised in the 2023-2024 budget.
- Increase in Capital Contributions by \$3.96m (17.2%) as a result of new grants, particularly Western Sydney Infrastructure Grants Program (formerly WestInvest).

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

- Increase in Employee costs \$5.7m (6.3%). The budget incorporates an increase in the local government award and an estimated increase to superannuation contributions to 11.5%.
- Decrease in Materials and Services by \$2.5m as several grant funded programs are finalised in the 2023-2024 budget. Non grant funded expenditure is expected to increase with expected CPI and in line with Council contracts.
- Increase in Depreciation by \$2.8m (6.0%), in line with anticipated impacts of asset revaluations and new assets coming online.

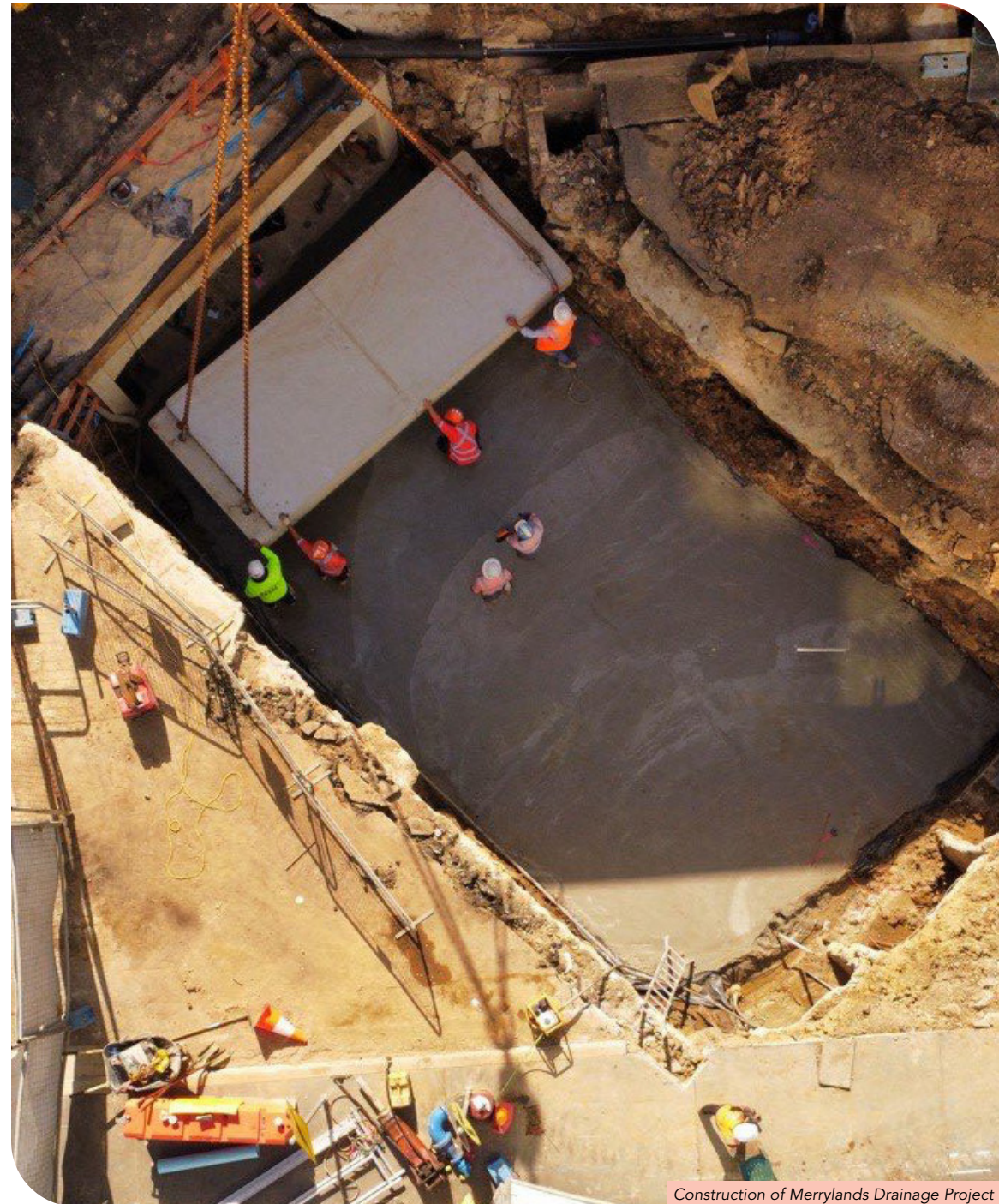


Priority Areas and Major Projects

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

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

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



Construction of Merrylands Drainage Project



Major Projects



Guildford Swim Centre Modernisation Project

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



Auburn Basketball Centre of Excellence Expansion Project

The Auburn Basketball Centre of Excellence Expansion project will increase the existing three court facility to cater for the full spectrum of participation and athlete pathway development. This includes additional basketball courts and high performance centre that will become the training and development home for professional basketball including women's basketball (Sydney Flames) that provides a local and regional pathway for participation.



Lidcombe Town Centre

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



Upgrade Projects

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

Lidcombe Remembrance Park Upgrade

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

Lytton Street Park Upgrade

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

Girraween Park Upgrade

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

The upgrade will include:

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

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

Public Amenity Upgrades

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

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

Canal Road Park Upgrade

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

Playground Upgrades

Upgrade and renewal of play equipment at:

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

Duck River Playground Upgrade

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



Lidcombe Remembrance Park



SECTION TWO: Our Services

Delivering through Services	23	Engineering and Building	60
Service Reviews	23	Environment and Planning Systems	62
Community and Culture	24	Environment Programs	62
Community Development	25	Planning Systems	63
Community Wellbeing	27	Public Spaces	65
Children and Youth Development	27	Planning and Design	
Events and Culture	29	Place and Engagement	67
Libraries	31	Corporate Performance	70
Seniors and Disability	33	Customer Experience and Technology	71
Education and Care	36	Bookings and Community Centres	71
City Services	38	Customer Service	73
Assets, Capital and Facilities	39	Information Technology	75
Asset Management and Asset System Support	39	Finance	77
Buildings Maintenance	40	Accounting	77
Capital Works and Assets Renewal	41	Rates	79
Depots	42	Human Resources	80
Swimming Pools	43	Strategic Communications	82
Venues	45	Strategy and Improvement	84
City Operations	46	Business Improvement	84
City Maintenance	46	Corporate Strategy, Planning and Performance	86
Open Spaces	48	Governance and Risk	88
Ranger Services	50	Audit, Safety and Risk	89
Waste Services	52	Governance	91
Environmental Health and Development Services	54	Governance and Executive Support	91
Development Programs	54	Procurement	93
Environmental Health	55	Property Transactions	94
Environment and Planning	56	Property Services	94
City Planning and Development	57		
Development Management	57		
Strategic Planning	58		



Delivering through Services

Council's service structure has 38 frontline and internal services with 78 sub services.

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

The Operational Plan 2024-2025 provides detailed service plans that contain:

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



Easter decorations

Service Reviews

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

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

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

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

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

- Events and Culture.
- Place and Engagement.



Performers at Easter Celebrations 2024



Service Details



| 6 Services | 21 Sub Services

Community and Culture

Community Development

Community Development

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

Community Wellbeing

Children and Youth Development

- Children's Development
- Youth Development

Events and Culture

- Arts Programs
- Major Events

Libraries

- Library Operations

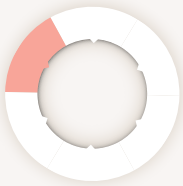
Seniors and Disability

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

Education and Care

Education and Care

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



Community and Culture

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

City Services

Environment and Planning

Corporate Performance

Governance and Risk





Community Development

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



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Service Statement

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

Service Expectations

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

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

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

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

Community
and Culture

Community Development

Children and Youth
Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City
Services

Environment
and Planning

Corporate
Performance

Governance
and Risk



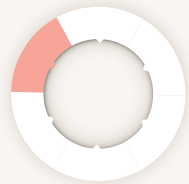
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Crime Prevention and Community Safety Programs	1.2.1 Provide access to services that improve health and wellbeing	Develop and implement crime prevention and community safety initiatives, programs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

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

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

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

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



Community
and Culture

Community
Development

Children and Youth
Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City
Services

Environment
and Planning

Corporate
Performance

Governance
and Risk



Children and Youth Development

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



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Service Statement

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

Service Expectations

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

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

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

Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

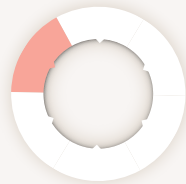
Corporate Performance

Governance and Risk



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

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



Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk



Participants of Youth Week activities



Child with Poppy Possum



Events and Culture

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



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Service Statement

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

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

Service Expectations

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

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

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

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

Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk



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

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



Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk



Mitch Tambo performing at Australia Day event

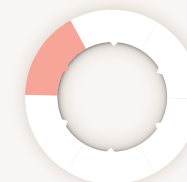


Libraries

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



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Service Statement

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

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

Service Expectations

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

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

Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

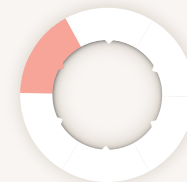
Corporate Performance

Governance and Risk



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

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



Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk



Library Book Club



Storytime "Meet the Police"



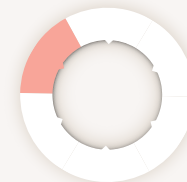
Seniors and Disability

Directorate: Community and Culture

Responsible Officer: Senior Coordinator, Seniors and Disability Services



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Service Statement

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

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

Service Expectations

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

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	National Disability Insurance Scheme (NDIS) Programs	1.2.1 Provide access to services that improve health and wellbeing	Offer quality services and programs to enhance the quality of life of people with disability and provide opportunities to connect with their community and remain independent	<ul style="list-style-type: none">Plan, facilitate and deliver a range of programs and services under the National Disability Insurance Scheme (NDIS)	Number of programs and services provided annually	280

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Nutrition Services	1.2.1 Provide access to services that improve health and wellbeing	Provide access and deliver a variety of nutritious, well-balanced meals to seniors, people with disability and carers	<ul style="list-style-type: none">Provide and deliver meals under the Commonwealth Home Support Programme (CHSP)	Number of meals provided annually	37,961

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Seniors and Disability Initiatives	1.1.3 Build an inclusive community by encouraging participation in youth, children and indigenous services and support for seniors and disability services	Enhance the health and wellbeing of seniors, people with disability and their carers through celebration of events and education sessions to improve quality of life	<ul style="list-style-type: none">Plan and deliver events, information and education sessions for seniors, people with disability and their carersMaintain electronic and postal distribution lists for seniors, people with disability and their carers to ensure residents are kept informed and up to date with relevant informationPromote available services and process onboarding for eligible residents to access Commonwealth Home Support Programme (CHSP) and National Disability Insurance Scheme (NDIS) programs and services	<div>Number of attendees at events and education sessions annually</div> <div>Number of people registered to the distribution list annually</div> <div>Number of customers accessing CHSP and NDIS Programs and Services annually</div>	<div>1,000</div> <div>200</div> <div>370</div>

Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

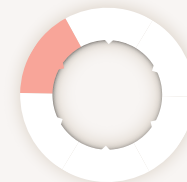
Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk



Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk

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

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

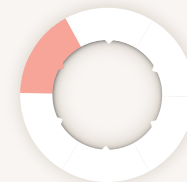
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.2 A safe, healthy and active community	Social Inclusion Programs	1.2.1 Provide access to services that improve health and wellbeing	Empower and educate seniors and carers about health and wellbeing while providing opportunities to connect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

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



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

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



Community and Culture

Community Development

Children and Youth Development

Events and Culture

Libraries

Seniors and Disability

Education and Care

City Services

Environment and Planning

Corporate Performance

Governance and Risk



Seniors outing



Senior craft project



Education and Care

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



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Service Statement

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

Service Expectations

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

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

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

Community and Culture

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

City Services

Environment and Planning

Corporate Performance

Governance and Risk

**Community
and Culture**

Community
Development

Children and Youth
Development

Events and Culture

Libraries

Seniors and Disability

Education and Care**City
Services****Environment
and Planning****Corporate
Performance****Governance
and Risk**

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

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

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

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



| 12 Services

| 19 Sub Services

City Services

Assets, Capital and Facilities

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

Buildings Maintenance
Buildings Maintenance and Compliance

Capital Works and Assets Renewal
Capital Works and Asset Renewal Programs

Depots
Depot Operations

Swimming Pools
Swim Centres

Venues
Venue Management

City Operations

City Maintenance
Cleansing
Public Infrastructure
Streetscapes

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

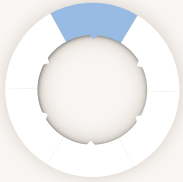
Ranger Services
Rangers, Parking Patrol and Animal Management

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

Environmental Health and Development Services

Development Programs
Development Programs

Environmental Health
Environmental Health Programs



Community
and Culture

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

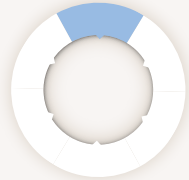


Asset Management and Asset System Support

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



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Community
and Culture

City
Services

**Asset, Management
and Asset System
Support**

Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

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

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

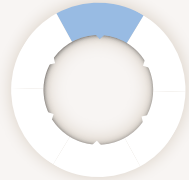


Buildings Maintenance

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



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Service Statement

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

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

Service Expectations

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

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

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

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

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

Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

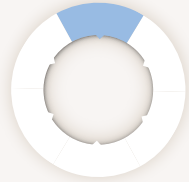


Capital Works and Assets Renewal

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



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

**Capital Works and
Assets Renewal**

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

Service Statement

The Capital Works and Assets Renewal service manages the construction of new infrastructure assets and the renewal of Council's existing assets, including roads, buildings, open space and stormwater.

Construction works are undertaken in accordance with the annual Renewal Program and the construction of any new asset is undertaken as per the needs of the community.

Service Expectations

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

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

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

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

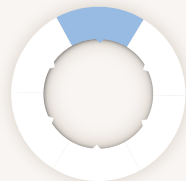


Depots

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



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Community
and Culture

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

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

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

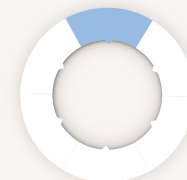


Swimming Pools

Directorate: City Services
Responsible Officer: Aquatic Centre Manager



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Community
and Culture

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

Service Statement

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

Service Expectations

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

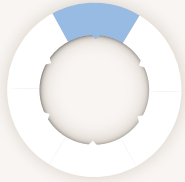
This service ensures a clean, safe and friendly environment for residents to follow their recreational and aquatic pursuits.

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



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

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



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk



Restored Wendy Dolphin at Wentworthville Swim Centre



Wentworthville Swim Centre

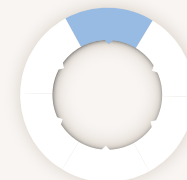


Venues

Directorate: City Services
Responsible Officer: Manager, Holroyd Centre



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Community
and Culture

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

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

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

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

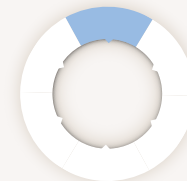


City Maintenance

Directorate: City Services
Responsible Officer: Manager, City Maintenance



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Service Statement

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

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

Service Expectations

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

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

Community
and Culture

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

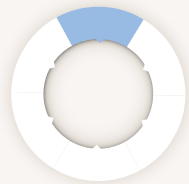
Corporate
Performance

Governance
and Risk



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

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



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk



Footpath in front of Auburn North Public School



Road Sweeper



Open Spaces

Directorate:

City Services

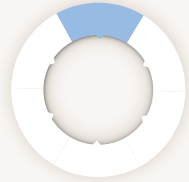
Responsible Officer:

Manager, City Open Spaces



Strategic Goal 3:

Delivering Sustainable
Infrastructure and Services



Service Statement

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

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

Service Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Golf Courses	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake works to maintain and facilitate the use of Council's golf courses	<ul style="list-style-type: none">Undertake scheduled works to ensure compliant, safe and functional golf coursesUndertake reactive works to ensure compliant, safe and functional golf coursesImprove golf course condition	Number of attendees across Council's golf courses annually	≥60,000

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Open Space Maintenance	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake scheduled and reactive maintenance works to ensure compliant, safe and functional open spaces	<ul style="list-style-type: none">Deliver compliant, safe and high-quality open spaces including bushland, parks and sports fields:<ul style="list-style-type: none">Scheduled servicingReactive servicingPlayground inspectionsSports field maintenanceBushland and Riparian careManage bushfire prone areasEnhance quality of nature reserves and gardens.	Percentage of scheduled bushland maintenance works completed	≥90%
			Carry out routine inspections and maintenance repairs to playgrounds	<ul style="list-style-type: none">Undertake playground inspectionsComplete scheduled servicingUndertake reactive works	Percentage of scheduled parks maintenance works completed	≥90%
					Percentage of scheduled playground inspections maintenance works completed	≥90%
					Percentage of reactive maintenance works completed	≥90%
					2,712 playground inspections completed annually	100%

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.2 We have recreational assets that enhance the liveability of our community	Premium Facilities	3.2.1 Our valued natural recreational spaces and facilities are fit for purpose and encourage active lifestyles	Undertake scheduled works to ensure compliant, safe and functional premium facilities	<ul style="list-style-type: none">Scheduled servicingEnhance quality of nature reserves and gardens	Percentage of scheduled Premium Parks maintenance works completed	≥90%

Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

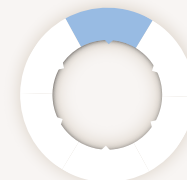
Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

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

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

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



New playground at Morris Street Park



Community members at Auburn Golf Course

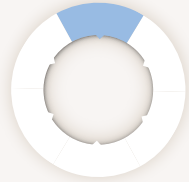


Ranger Services

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



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Service Statement

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

Service Expectations

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

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

Community
and Culture

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

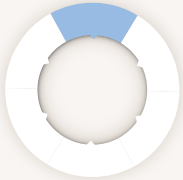
Corporate
Performance

Governance
and Risk



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

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



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk



Council Rangers on duty



Cumberland Parking Patrol Officers



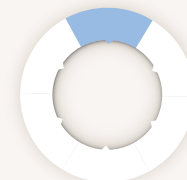
Waste Services

Directorate: City Services

Responsible Officer: Manager, Waste and Ranger Services



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Community
and Culture

Service Statement

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

Service Expectations

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

City
Services

Asset, Management
and Asset System
Support
Building Maintenance
Capital Works and
Assets Renewal
Depots
Swimming Pools
Venues
City Maintenance
Open Spaces
Ranger Services
Waste Services
Development
Programs
Environmental Health

Environment
and Planning

Corporate
Performance

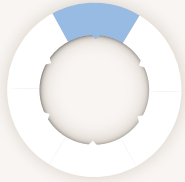
Governance
and Risk

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



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

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



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk



Kerbside clean-up



Roadside bin collection



Development Programs

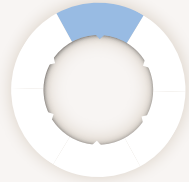
Directorate: City Services

Responsible Officer: Manager, Environmental Health and Development Programs



Strategic Goal 3:

Delivering Sustainable
Infrastructure and Services



Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

**Development
Programs**

Environmental Health

Environment
and Planning

Corporate
Performance

Governance
and Risk

Service Statement

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

Service Expectations

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

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

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

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



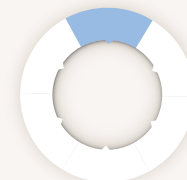
Environmental Health

Directorate: City Services

Responsible Officer: Manager, Environmental Health and Development Programs



Strategic Goal 3:
Delivering Sustainable
Infrastructure and Services



Service Statement

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

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

Service Expectations

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

Community
and Culture

City
Services

Asset, Management
and Asset System
Support

Building Maintenance

Capital Works and
Assets Renewal

Depots

Swimming Pools

Venues

City Maintenance

Open Spaces

Ranger Services

Waste Services

Development
Programs

Environmental Health

Environment
and Planning

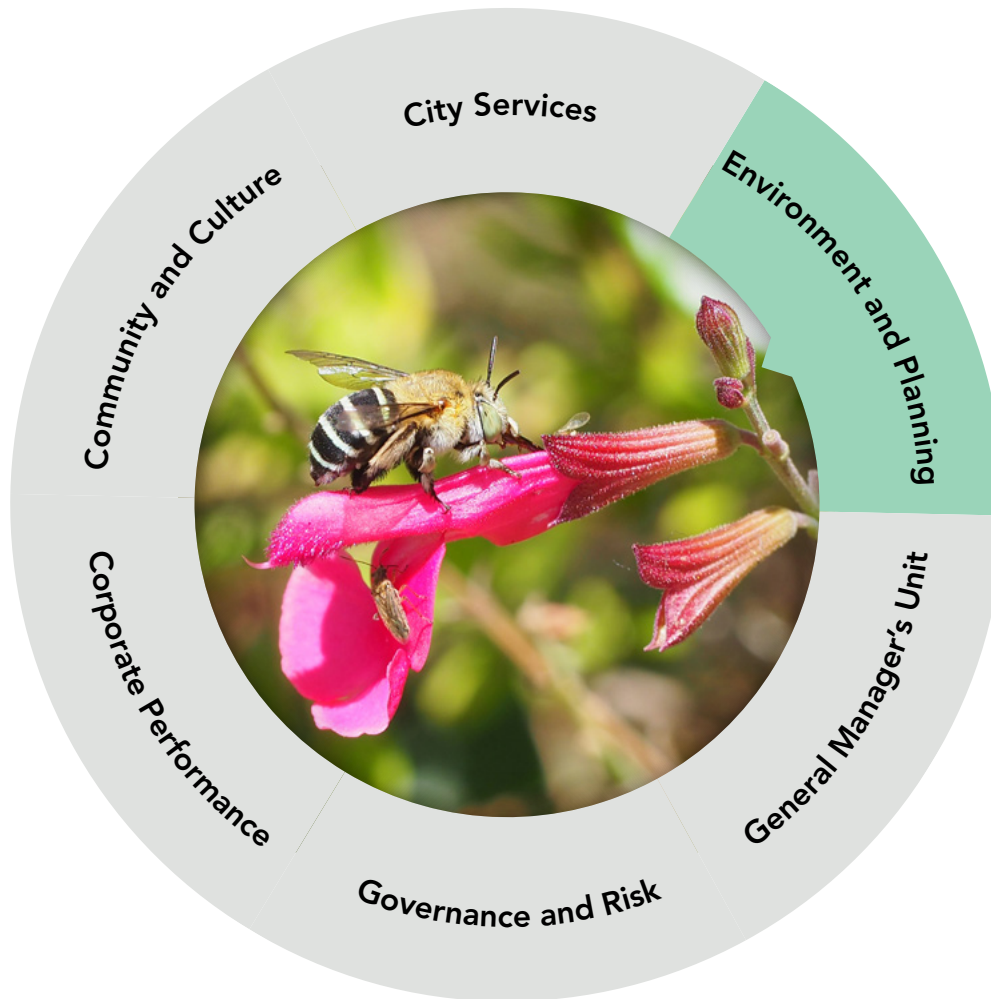
Corporate
Performance

Governance
and Risk

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
3.3 A clean and safe place to live	Environmental Health Programs	3.3.2 Monitor and regulate to make Cumberland a safe place to live	Ensure compliance with Food Safety and Public Health requirements within the community	<ul style="list-style-type: none">Conduct Food Inspections (Food Safety Program)Conduct Skin Penetration ProgramDeliver the Cooling Tower ProgramComplete Development Application (DA) referralsPrepare Annual Food report to NSW Food AuthorityImplement Food seminarsUndertake Enforcement ActionsInvestigate health and environmental complaints:<ul style="list-style-type: none">Noise related complaintsFood borne illnessesWater pollutionAir pollutionSkin Penetration complaintsLegionella outbreaksAsbestosContaminated lands.	<p>Percentage of food safety surveillance inspections completed annually</p> <p>Percentage of Skin Penetration inspections completed annually</p> <p>Percentage of Cooling Tower inspections completed annually</p>	<p>100%</p> <p>100%</p> <p>100%</p>

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

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



| 7 Services

| 13 Sub Services

Environment and Planning

City Planning and Development

Development Management
Development Assessment

Strategic Planning
Heritage
Strategic Planning

Engineering and Building

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

Environment and Planning Systems

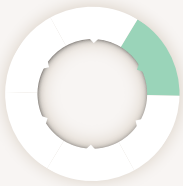
Environment Programs
Environmental Strategy and Programs

Planning Systems
Contribution Plan Administration
Planning Agreements, Certificates and Proposals

Public Spaces Planning and Design
Action Plans for Public Spaces

Place and Engagement

Place and Engagement
Community Engagement
Economic Development
Smart Places



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering
and Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

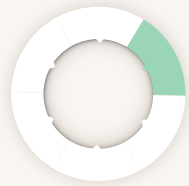


Development Management

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment



Community
and Culture

City
Services

Environment
and Planning

**Development
Management**

Strategic Planning

Engineering
and Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

Service Statement

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

Service Expectations

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

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

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

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



Strategic Planning

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering
and Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

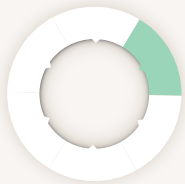
To provide land use planning and advocacy that will create opportunities to meet the housing, employment and recreation needs of the community, supported by infrastructure while planning for well designed, resilient and vibrant local neighbourhoods.

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



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

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



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering
and Building

Environment Programs

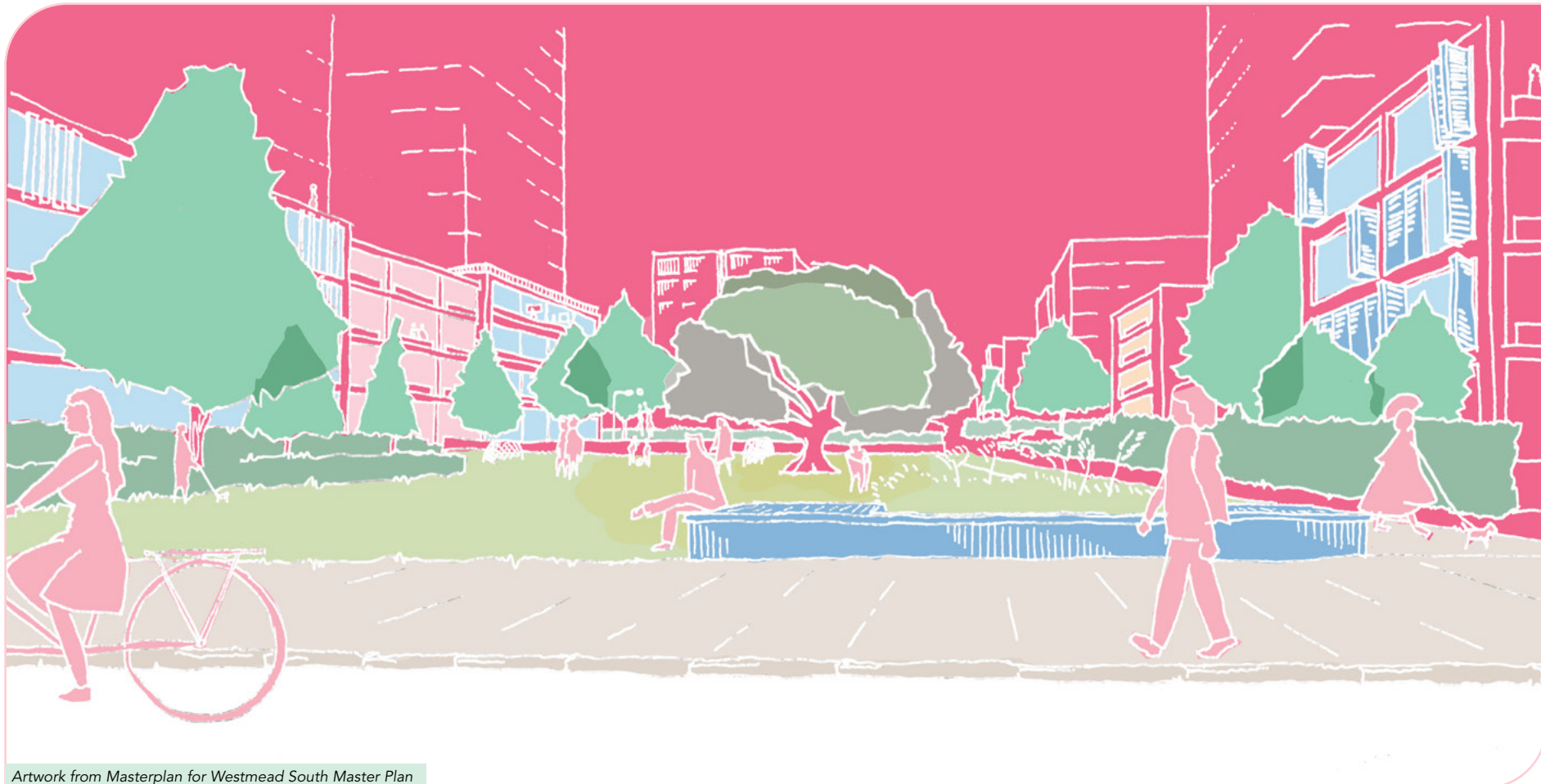
Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk



Artwork from Masterplan for Westmead South Master Plan



Engineering and Building

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

**Engineering
and Building**

Environment Programs
Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

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



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering
and Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

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

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

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

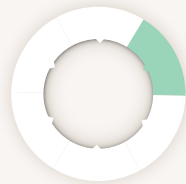


Environment Programs

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering and
Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

Service Statement

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

Service Expectations

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

Environment Programs responds to Council initiatives within timeframe and in accordance with legislative requirements.

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

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

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



Planning Systems

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment



Community
and Culture

City
Services

Environment
and Planning

Development
Management
Strategic Planning
Engineering and
Building
Environment Programs
Planning Systems
Public Spaces
Planning and Design
Place and
Engagement

Corporate
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

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

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



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering and
Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

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

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

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

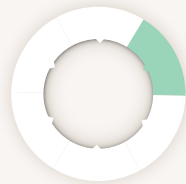


Public Spaces Planning and Design

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment



Community
and Culture

City
Services

Environment
and Planning

Development
Management
Strategic Planning
Engineering and
Building
Environment Programs
Planning Systems
**Public Spaces
Planning and Design**
Place and
Engagement

Corporate
Performance

Governance
and Risk

Service Statement

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

Service Expectations

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

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



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering and
Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk

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

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

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



Place and Engagement

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



Strategic Goal 2:
Enhancing the Natural
and Built Environment

Service Statement

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

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

Service Expectations

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

To promote the economic growth of Cumberland City and develop strong partnerships with business, industry and stakeholders to nurture a thriving local economy and ensure local places are activated and neglected spaces renewed.

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
2.2 Places and spaces that are vibrant and connect us	Community Engagement	2.2.1 Activate and support our centres, local areas and local businesses to be vibrant places that connect people	Provide engaging, inclusive and timely engagement opportunities	<ul style="list-style-type: none">Deliver community consultations and ensure they comply with the International Association for Public Participation Practice and Cumberland Community Engagement StrategyMaintain visibility across five wards through pop-up, engagement sessions and other forms of two-way engagementContinually review, improve and deliver Council's Community Engagement Framework to ensure participation by people with disability and their carers in all public participation programs including the development and delivery of Council plans and strategies	Number of major engagement projects delivered annually	10
			Assist in the administration of Council's Have Your Say engagement portal	<ul style="list-style-type: none">Create and maintain the Have Your Say portal including delivery of projects and monthly newsletter to community members registered on the portalDevelop content and collateral relevant to the project being submitted and ensuring easy access and transparencyDesign engagement tools including two way surveys and other methods of feedback collectionCreate engagement and evaluation reports to brief on captured feedback and close the loop with stakeholders	Number of engagement sessions held annually	30
			Deliver place making and activation projects across each ward	<ul style="list-style-type: none">Capture data around use of public spaces and suggestions on upgradesCreate activations which reflect identity of a place and enhance the social connection, cohesion and the way our communities use that placeDesign physical public domain upgrades and tangible infrastructure embellishments	Percentage increase in engagement subscriptions and views on Council's engagement portal from previous year	≥5%
					Number of place activations annually	5



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering and
Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

Place and
Engagement

Corporate
Performance

Governance
and Risk



Community
and Culture

City
Services

Environment
and Planning

Development
Management
Strategic Planning
Engineering and
Building
Environment Programs
Planning Systems
Public Spaces
Planning and Design
**Place and
Engagement**

Corporate
Performance

Governance
and Risk

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

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



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

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



Community
and Culture

City
Services

Environment
and Planning

Development
Management

Strategic Planning

Engineering and
Building

Environment Programs

Planning Systems

Public Spaces
Planning and Design

**Place and
Engagement**

Corporate
Performance

Governance
and Risk



Community member at Merrylands Civic Square Opening



Community members at Merrylands Civic Square Opening



| 9 Services

| 15 Sub Services

Corporate Performance

Customer Experience and Technology

Bookings and Community Centres

- Bookings Administration
- Community Centre Operations and Programs

Customer Service

- Complaints and Feedback
- Customer Experience
- Records Management

Information Technology

- Information Systems and Data
- Technology Services

Finance

Accounting

- Financial Reporting and Accounting

Rates

- Rates

Human Resources

Human Resources

- Human Resources Support
- Learning and Organisational Development

Strategic Communications

Strategic Communications

- Marketing and Promotions
- Media and Communications

Strategy and Improvement

Business Improvement

- Improvement and Implementation

Corporate Strategy, Planning and Performance

- Corporate Strategy, Planning and Performance



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk

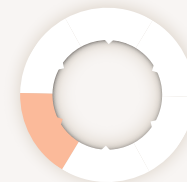


Bookings and Community Centres

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



Strategic Goal 1:
Supporting Community
Health, Safety and Wellbeing



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

**Bookings and
Community Centres**

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

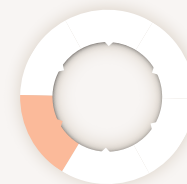
Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
1.1 A strong community and culture	Bookings Administration	1.1.2 Enhance our sense of community through valued community spaces and places	Bookings administration and enquiries for outdoor and indoor bookable spaces and tennis courts	<ul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

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



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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



Creative Arts Program



Friendship Garden Program

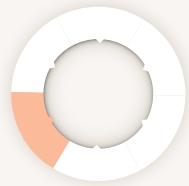


Customer Service

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



Strategic Goal 4:
Providing Local Leadership



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk

Service Statement

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

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

Service Expectations

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

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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk

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

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

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

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



Berala Community Centre

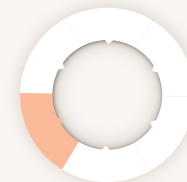


Information Technology

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



Strategic Goal 4:
Providing Local Leadership



Service Statement

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

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

Service Expectations

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

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

Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

**Information
Technology**

Accounting

Rates

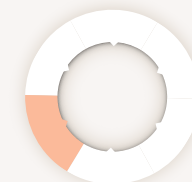
Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk

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

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

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



Accounting

Directorate: Corporate Performance
Responsible Officer: Manager, Finance



Strategic Goal 4:
Providing Local Leadership



Service Statement

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

This service provides relevant financial information, tools, analysis and insight to support budget owners to make informed decisions while driving business strategy.

The Business Analyst process is pivotal in keeping Council financially sound.

Service Expectations

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

Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres
Customer Service
Information
Technology
Accounting
Rates
Human Resources
Strategic
Communications
Business Improvement
Corporate Strategy,
Planning and
Performance

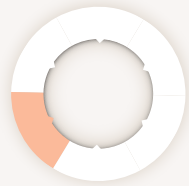
Governance
and Risk

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



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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



Wentworthville Library and Community Centre



Rates

Directorate: Corporate Performance
Responsible Officer: Team Leader, Rates



Strategic Goal 4:
Providing Local Leadership



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk

Service Statement

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

Service Expectations

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

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

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

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



Human Resources

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



Strategic Goal 4:
Providing Local Leadership



Service Statement

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

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

Service Expectations

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

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

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

Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting
Rates

Human Resources

Strategic
Communications

Business Improvement

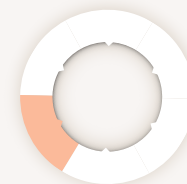
Corporate Strategy,
Planning and
Performance

Governance
and Risk



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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



Staff at Council and PCYC community event



National Safe Work Month - Every Mind Matters

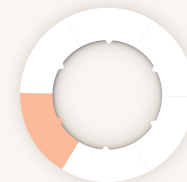


Strategic Communications

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



Strategic Goal 4:
Providing Local Leadership



Service Statement

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

Service Expectations

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

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

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

Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

**Strategic
Communications**

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

**Strategic
Communications**

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



Christmas tree in Merrylands Civic Square

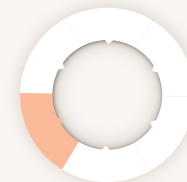


Business Improvement

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



Strategic Goal 4:
Providing Local Leadership



Service Statement

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

Service Expectations

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

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

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

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

Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres
Customer Service
Information
Technology
Accounting
Rates
Human Resources
Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



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

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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

Corporate Strategy,
Planning and
Performance

Governance
and Risk



Corporate Strategy, Planning and Performance

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



Strategic Goal 4:
Providing Local Leadership



Service Statement

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

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

Service Expectations

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

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

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

Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

**Corporate Strategy,
Planning and
Performance**

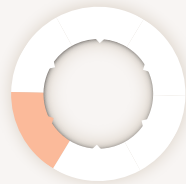
Governance
and Risk



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

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

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



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Bookings and
Community Centres

Customer Service

Information
Technology

Accounting

Rates

Human Resources

Strategic
Communications

Business Improvement

**Corporate Strategy,
Planning and
Performance**

Governance
and Risk



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Governance
and Risk

Audit, Safety and Risk
Governance and
Executive Support
Procurement
Property Services



Governance and Risk

Audit, Safety and Risk

Audit, Safety and Risk

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

Governance

Governance and Executive Support

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

Procurement

- Procurement, Contract Management and Reporting

Property Transactions

Property Services

- Property Management and Leasing
- Property Transactions

| 4 Services

| 10 Sub Services



Audit, Safety and Risk

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



Strategic Goal 4:
Providing Local Leadership



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Governance
and Risk

Audit, Safety and Risk

Governance and
Executive Support

Procurement

Property Services

Service Statement

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

Service Expectations

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

Objective	Sub Service	Strategy	Deliverable	Action	Measure	Target
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Enterprise Risk Management and Business Continuity	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Enterprise Risk Management and Business Continuity Planning (BCP)	<ul style="list-style-type: none">Ensure that Operational Risk Reviews occur on an annual basisConduct a rigorous evaluation and testing of Council's Business Continuity Plan	Risk Reviews conducted annually	≥80%
			Audit, Risk and Improvement Committee (ARIC)	<ul style="list-style-type: none">Audit, Risk and Improvement Committee is convened in accordance with statutory requirements to provide guidance and oversight	Testing exercise to be completed annually	1
4.1 The community is proud to be served by a sustainable and transparent Council organisation	Internal Audit	4.1.1 Provide a governance framework that is transparent and builds public trust in local leadership	Internal Audit (IA) Plan	<ul style="list-style-type: none">Execute and monitor Internal Audits as outlined in Council's Strategic Internal Audit Plan	Four Audit, Risk and Improvement Committee meetings convened in accordance with statutory requirements	100%
					Complete Internal Audits as per the approved Internal Audit Plan	≥90%



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Governance
and Risk

Audit, Safety and Risk

Governance and
Executive Support

Procurement

Property Services

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

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

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

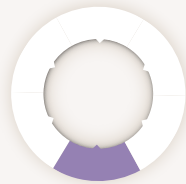


Governance and Executive Support

Directorate: Governance and Risk
Responsible Officer: Coordinator, Governance



Strategic Goal 4:
Providing Local Leadership



Community
and Culture

City
Services

Environment
and Planning

Corporate
Performance

Governance
and Risk

Audit, Safety and Risk

Governance and
Executive Support

Procurement

Property Services

Service Statement

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

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

Service Expectations

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

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

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

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

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

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



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

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

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



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Performance

Governance
and Risk

Audit, Safety and Risk

Governance and
Executive Support

Procurement

Property Services



Granville Train Disaster Memorial Service



Procurement

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



Strategic Goal 4:
Providing Local Leadership



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Property Services

Service Statement

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

Service Expectations

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

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

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

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



Property Services

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



Strategic Goal 4:
Providing Local Leadership



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Executive Support
Procurement
Property Services

Service Statement

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

Service Expectations

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

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



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

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



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Performance

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and Risk

Audit, Safety and Risk

Governance and
Executive Support

Procurement

Property Services



Linwood House



SECTION THREE: Statutory and Financial Information

Statement of Revenue Policy	97
Material Issues	97
Schedule of Business or Commercial Activities	97
Financial Assistance	97
Proposed Borrowings	97
Rates Path	98
Rates Table	99
Annual Charges	100
Waste Management	100
Domestic Waste Management Service Charges Table	100
Domestic Waste Management Service	101
Stormwater Management Service Charge	101
Financials	102
Cumberland City Council Budget Forecast Table For 2024-2025	102
2024-2025 Financials Consolidated Income Statement	102
2024-2025 Financials Consolidated Balance Sheet	103
Consolidated Cash Flow Statement	104
Consolidated Cash and Investment Statement	105
Capital Works Table	106



Statement of Revenue Policy

In accordance with Section 405(2) of the *Local Government Act 1993*, Council's Statement of Revenue Policy includes the following:

Material Issues

Council provides the following updates on material issues that are currently in progress:

- Developer Contributions – The current developer contributions expenditure estimates are based on the remaining outstanding amounts under the former Council's plans and the adopted Cumberland plan.
- NSW State Government's Western Sydney Infrastructure Grants Program (formerly WestInvest) funded projects – Cumberland City Council will increase expenditure on three projects in the 2024-2025 financial year – Guildford Swim Centre modernisation, Lidcombe Town Centre High Street Activation and Hyland Road sporting complex. These projects will run over several forward financial years.

Schedule of Business or Commercial Activities

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

- Education and Care Centres including 'Long Day Care' and 'Out of School Hours'. Cumberland City Council operates 13 business cost centres; these are Category 1 businesses.
- Swimming Centres at Auburn, Granville, Wentworthville, Guildford and Merrylands, which are Category 2 businesses.
- Function Centres: Granville Centre, Eric Tweeddale Centre and the Holroyd Centre, which are Category 2 businesses.

Financial Assistance

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

Charities and Non-for-Profit Organisations

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

Community Grants and Donations

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

Proposed Borrowings

In accordance with Section 405(2) of the *Local Government Act 1993*, there are no new proposed borrowings for the 2024-2025 financial year.



Rates Path

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

Rates Harmonisation

The 2024-2025 financial year is Year 4 of Rates harmonisation allowable over four years in accordance with the amendments to The Act (through the *Local Government Amendment Bill 2021*). Council approved this method on 21 October 2020 following community consultation which stated 79% or more are supportive of the transition method. IPART has approved an increase of the Minimum Residential Rate by 9.55% to \$860. The increase in the Minimum Residential Rate does not increase the overall rates revenue allowable to be collected by Cumberland City Council using the 2024-2025 rate peg.

Rating Statement

In accordance with Section 405(2) of the *Local Government Act 1993*, Council provides the following details with ordinary and special rates:

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



Community garden arch



Rates Table

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

	AD VALOREM \$ per dollar	MEASURE Minimum \$	TARGET National Yield \$
Residential – Ordinary Rates			
Former Auburn	0.0011920	860	23,583,448
Former Holroyd	0.0012473	860	41,944,842
Former Parramatta	0.0012840	860	12,323,586
Subtotal Residential Rates			77,851,876
Business – Ordinary Rates			
Commercial			
Former Auburn	0.002956	1,316	5,488,174
Former Holroyd	0.002930	1,316	3,603,624
Former Parramatta	0.003480	1,316	1,453,858
Subtotal Commercial Rates			10,545,656
Industrial & Multi-Level Shopping Centre (MLSC)			
Former Auburn	0.003010	1,316	7,727,243
Former Holroyd	0.002966	1,316	17,898,120
Former Parramatta	0.003593	1,316	2,174,705
Subtotal Industrial & MLSC Rates			27,800,068
Subtotal Business Rates			38,345,724
Stormwater			1,836,000
Subtotal Stormwater			1,836,000
Subtotal Rates and Annual Charges (excludes Domestic Waste)			118,033,600
Domestic Waste			
120L/140L garbage bin & 240L recycle bin			17,656,209
120L/140L garbage bin, 240L green waste bin & 240L recycle bin			18,090,282
240L garbage bin, 240L green waste bin & 240L recycle bin			5,410,390
240L garbage bin & 240L recycle bin			13,238,590
Additional 240L recycling/garden waste bin			25,404
Availability charge			227,223
Subtotal Domestic Waste			54,648,098
TOTAL			172,681,698



Annual Charges

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

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

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

Waste Management

The *NSW Local Government Act 1993* Clause 504(1) requires Councils to determine and levy an annual charge for the provision of Domestic Waste Services for each parcel of rateable land for which the service is available.

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

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

Domestic Waste Management Service Charges Table

	Unit	2024-2025
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	\$832.00
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	\$746.00
120L / 140L garbage bin, 240L green waste and 240L recycling bin	Service	\$641.00
120L / 140L garbage bin, 240L recycling bin (strata properties only)	Service	\$615.00
Availability charge	Service	\$201.00
Additional 240L recycling bin	Service	\$109.50
Additional 240L green waste bin	Service	\$109.50



Domestic Waste Management Service

Details of the Domestic Waste Management Services:

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

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

Stormwater Management Service Charge

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

The total estimated yield from 2024-2025 Stormwater charges is \$1.8m.

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



Civic Park upgrades



Financials

Cumberland City Council Budget Forecast Table For 2024-2025

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

2024-2025 Financials Consolidated Income Statement

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

The Income Statement for Cumberland City Council for the year ending 30 June 2025 is shown below:

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



2024-2025 Financials Consolidated Balance Sheet

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

The Balance Sheet for Cumberland City Council for the year ending 30 June 2025 as shown:

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



Consolidated Cash Flow Statement

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

The Cash Flow Statement for Cumberland City Council for the year ending 30 June 2025 as shown:

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



Consolidated Cash and Investment Statement

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

The consolidated Cash and Investment Statement for Cumberland City Council for the year ending 30 June 2025 as shown:

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



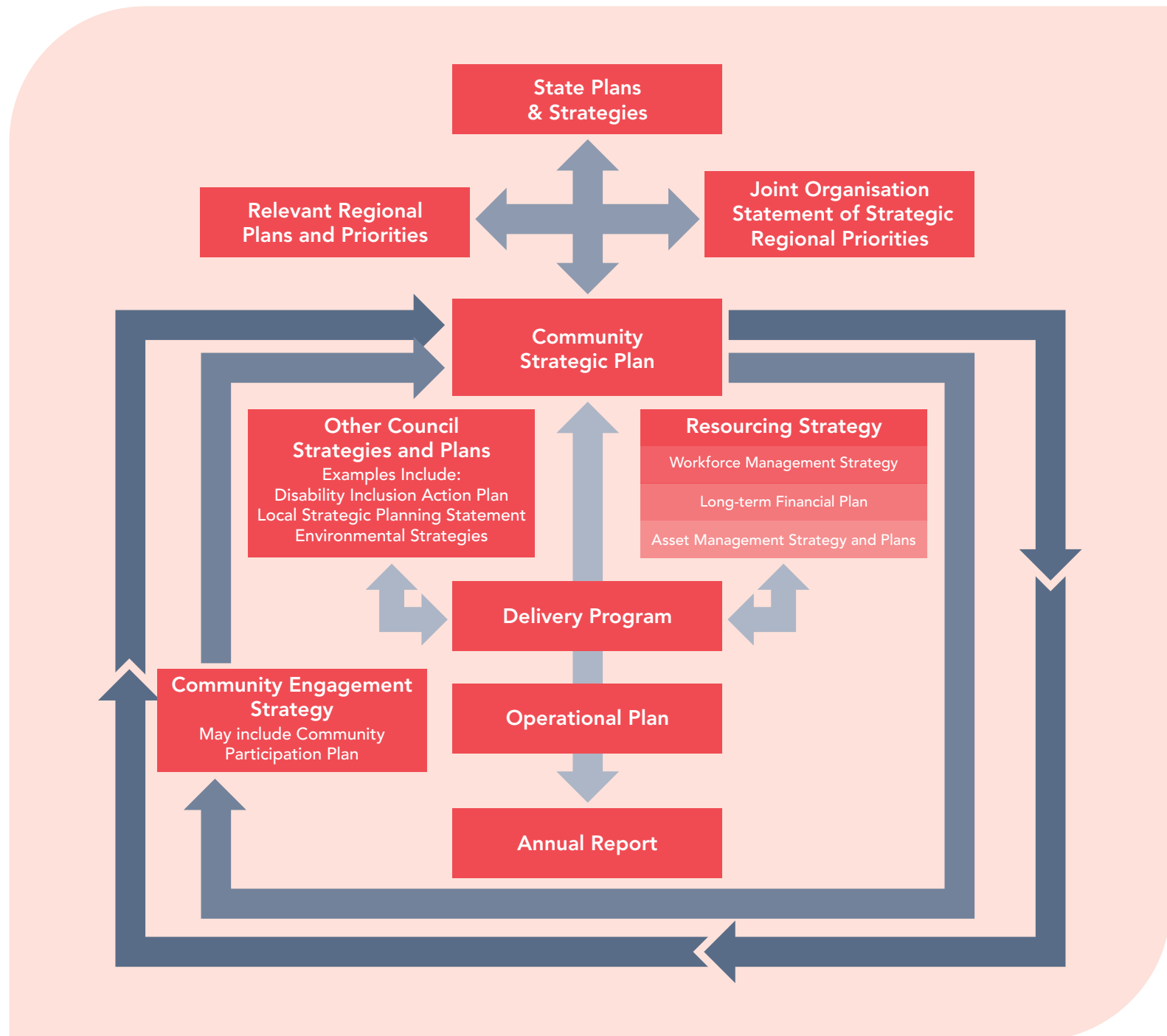
Performer at the Ramadan Street Festival



Capital Works Table

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

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





CUMBERLAND
CITY COUNCIL

Cumberland City Council

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