CUMBERLAND CITY COUNCIL

DRAFT

Operational Plan

2025-2026

CLICK TO START

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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.

Cover Image: Civic Park and Pendle Hill Wetland

Councillor

Ola Hamed

MAYOR

On behalf of Cumberland City Council and in my first term as Mayor, I am pleased to introduce the Operational Plan (OP) for 2025-2026. This Plan details Council's commitment to the quarter of a million people that call Cumberland home and whom we represent. It outlines the projects and actions that will be key targets for delivery over the next 12 months.

Our investment is centred on projects that will have a lasting and positive impact on the community. We are dedicated to protecting and preserving our natural environment, enhancing educational spaces to provide opportunities for learning and growth, and improving sporting facilities and precincts. We are committed to developing high-quality infrastructure that will contribute to the overall liveability and enjoyment of our area. These efforts reflect our commitment to fostering a vibrant, sustainable community through strategic, long-term investments.

With Cumberland's growing population projected to reach approximately 300,000 people by 2036, Council is committed to a bold plan to support the needs of our evolving community.

Council has outlined a proposed capital expenditure of $92.3m for 2025-2026 which includes a range of new and major capital projects worth $36.9m. In particular, the much-anticipated redevelopment of the Guildford Swim Centre, which will boast a modern, state-of-the-art aquatic facility designed to meet the needs of both current and future residents.

The capital works program is also focused on the upgrades and renewals of Council roads, footpaths, bridges and stormwater infrastructure and open space park assets.

The Operational Plan for 2025-2026 also commits to upgrades of the Lidcombe Town Centre, Wentworthville Town Centre, Auburn Basketball Centre Expansion Project and a much-needed upgrade to the existing playground at Granville Park Play space, including the water play area. Council is committed to providing valued services and programs that enhance the quality of life for residents, especially young families and children, encouraging them to lead an active and healthy lifestyle.

Council remains focused on fostering social cohesion and equality by empowering the female population and supporting social justice initiatives. Through the Gender Equity Strategy, Council aims to promote leadership by supporting economic security, ensuring equal opportunities, and embedding gender equity principles into decision-making and service delivery. With women accounting for nearly half of Cumberland's population, addressing barriers such as income disparity, unpaid caregiving responsibilities, and gender stereotypes remains a major priority. Council continues to tackle these challenges by raising awareness, advocating for change, and supporting women through initiatives such as International Women's Day. Additionally, Council collaborates with NSW Police, Legal Aid NSW, and the Women's Legal Service to combat domestic and family violence through events like the 16 Days of Activism march and community information sessions. Cumberland is a place where all can thrive, and I am proud of the work we have done and will continue to do in this space.

I am proud of the commitment reflected in this Operational Plan. The initiatives outlined will bring meaningful improvements to our community over the next 12 months and beyond as we continue to work towards positioning Cumberland as a strong economic hub to attract and facilitate new industry sectors and employment opportunities.

The contributions you make to Cumberland's unique identity are invaluable, and the support of our community is essential to our success. Without it, these achievements would not be possible. I look forward to working together to celebrate many future successes and continue to build a thriving and dynamic community.

As our community grows in population, we also grow in strength and unity. I look forward to celebrating this growth with all residents over the next 12 months.

Clr Ola Hamed
Mayor

On behalf of our very dedicated and passionate workforce, I am pleased to introduce Cumberland City Council's Operational Plan (OP) 2025-2026.

This Plan reaffirms Council's commitment to delivering high-quality services that are valued by our community. It also ensures there is transparency over Council budgets and capital works expenditure.

Guided by extensive community consultation, Council will be upgrading local roads, footpaths, drainage, parks, and playgrounds, and will continue to provide key services such as road maintenance, swimming pools and waste management.

This year, Cumberland City Council will oversee further progress and development of significant new capital works, asset renewals and upgrades to transform facilities and community spaces. One of the most anticipated transformations is the redevelopment of the Guildford Swim Centre. This project will provide the community with a state-of-the-art Aquatic Centre that will include programs and services designed for the wellbeing of our community both now and for generations to come. This project is jointly funded by Council and the Western Sydney Infrastructure Grants Program.

Council will also be prioritising upgrades to the Joseph Street Precinct in Lidcombe to give the community more public space, better public streets with a range of facilities including outdoor dining opportunities, new trees, public art and new street furniture. We will also be prioritising improvements to the Kingsway and Station Street in Wentworthville by providing accessible parking spaces, new paving, street furniture and lighting.

Our local playgrounds and sportsgrounds are in high demand and as our community grows, expectations of facilities, quality and availability also increase.

Council will be prioritising upgrades to Playspaces including Granville Park, Kootingal Street Park in Greystanes, Excelsior Street Playground in South Granville and Roberta Street Park in Greystanes. These upgrades will include renewal of play equipment, improved access through new paths and/or rubber softfall, planting of native plants and shade trees, and new park furniture.

I am proud that Council can continue to provide new parks, complete with amenities and playgrounds, that ensure everyone has an opportunity to be healthy and active. To deliver these projects we need careful and creative planning, centred around the evolving needs of the Cumberland community. Above all, ensuring that we are achieving these goals in a fiscally responsible way that preserves our strong financial record.

Over my years in this role, I continue to be inspired by the hard work and dedication of our motivated staff. I am proud to lead an organisation that cares about the community and has a strong vision to improve the lives of the people who call Cumberland home.

With the Cumberland community at the heart of Council's every decision, we value your input and feedback and will keep engaging with our residents and businesses in various ways, to ensure the growing needs of the community are being met. We are excited to be delivering improvements for you, to create a city that offers many opportunities for success.

I look forward to continuing to work with our Councillors and the great Council staff team to honour the commitments made to our community.

Peter J. Fitzgerald
General Manager

Peter J. Fitzgerald

GENERAL MANAGER

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Wentworthville Community Garden event

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Welcome

Welcome to the Cumberland City Operational Plan 2025-2026

In response to the community's long term vision and aspirations detailed in the Community Strategic Plan (CSP) 2025-2035, coupled with the overarching strategic directions, objectives and strategies and the commitment the elected Council made in the Delivery Program (DP) 2025-2029, Council has developed its annual Operational Plan (OP) 2025-2026.

The OP is Council's annual plan outlining the key actions designed to align with the CSP vision and support the DP objectives.

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

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Wentworthville Community Centre

The Integrated Planning and Reporting (IP&R) Framework

Under the *NSW Local Government Act 1993*, councils are mandated to adopt a robust approach to planning and decision-making through the Integrated Planning and Reporting (IP&R) Framework. The IP&R Framework is central to all Council plans, guiding how councils provide leadership, plan for the future and make decisions about services and resources.

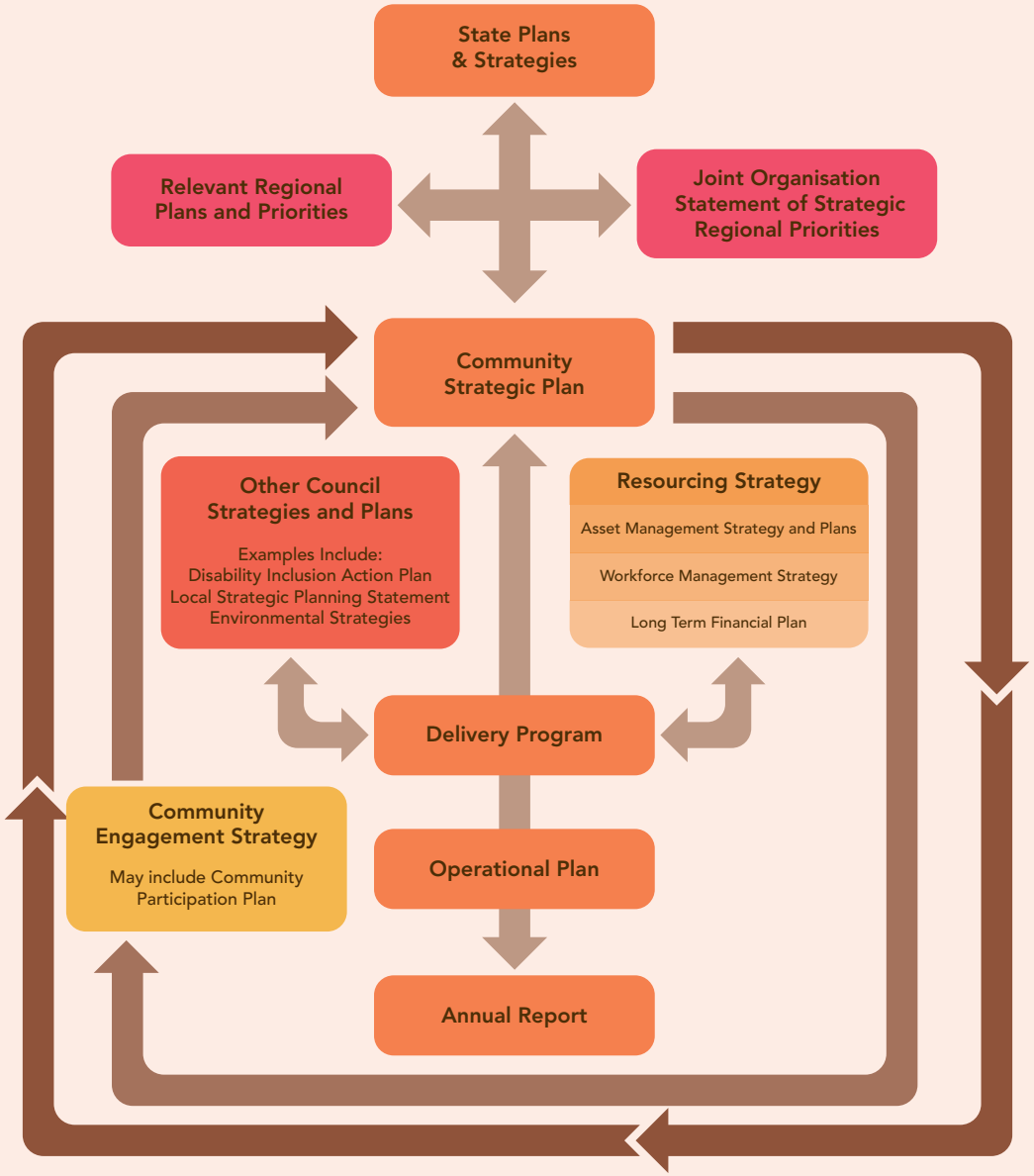
The framework emphasises that IP&R should be at the core of all Council plans, activities, resourcing decisions and improvement strategies. All councils in NSW use the IP&R framework to guide their planning and reporting activities. The framework provides a clear picture of the council's direction and how it plans to achieve its goals, through various plans and strategies. These include the:

- Community Strategic Plan
- Resourcing Strategy
  - Asset Management Strategy and Plans
  - Workforce Management Strategy
  - Long Term Financial Plan
  - Digital Strategy (whilst not a requirement under the *Local Government Act* and Regulations, the development and adoption of a Digital Strategy is an invaluable part of Cumberland's resource planning and is considered best practice)
- Delivery Program
- Operational Plan.

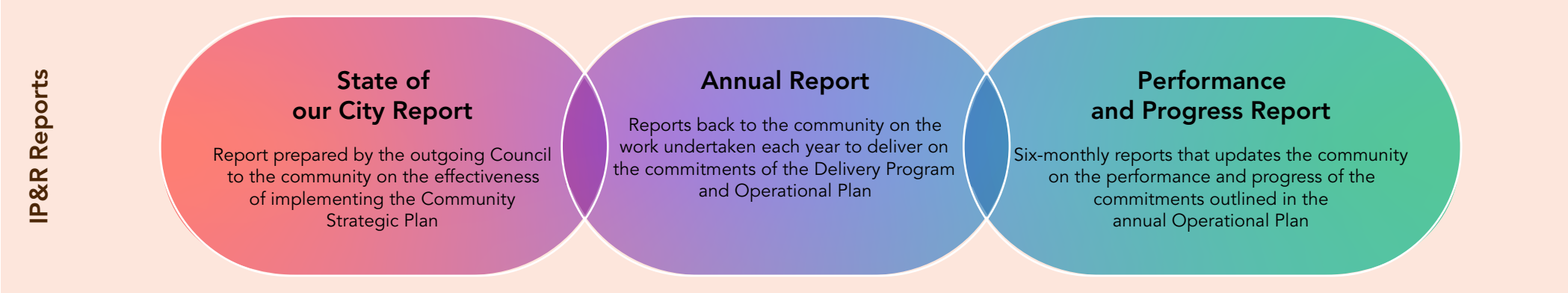
The IP&R framework of documents is designed to ensure that NSW councils are undertaking long term planning for the future of their communities and that planning is based on thorough community engagement. The framework is a cascading set of plans, strategies and reports designed to translate high level community hopes and aspirations into actionable activities for Council. Plans within the IP&R Framework ensure that Council activities are aligned with community priorities are sustainably resourced and all progress is measured and reported.

The community is at the heart of the IP&R Framework, therefore Council values engagement with the Cumberland community to understand their priorities and vision for the future. Involving the community in each stage of the IP&R process ensures decision making is evidence based and representative of the views of the community. Council's role in engagement is to:

- Inform
- Consult
- Involve
- Collaborate
- Empower.



IP&R Key Components



Purpose and key elements of the Operational Plan

The Operational Plan (OP) translates the priorities and principal deliverables outlined in the Delivery Program (DP) into detailed actions to be delivered over the financial year. It enables Council to allocate resources, deliver services and achieve measurable outcomes that align with the community's strategic directions outlined in the Community Strategic Plan (CSP).

The OP demonstrates Council's commitment to achieving its strategic objectives by outlining the specific activities it will undertake each year. These include:

- **Service Actions and Performance Measures:** identifies the specific actions Council will undertake to meet the commitments outlined in the DP. Performance measures enable Council to assess its progress against its principal deliverables.
- **Major Projects and Capital Expenditure:** highlights the infrastructure and other significant projects planned for delivery in the financial year, reflecting Council's commitment to long term community outcomes.
- **Nominated Service Reviews:** focuses on improving service delivery by examining the efficiency, effectiveness and relevance of Council's services and identifying opportunities to better align with community needs.
- **Statement of Revenue Policy and Financial Information:** includes estimates for Council's revenue sources and annual budget as well as other statutory financial details.

There is a clear link between the CSP, DP and OP. The CSP sets the long-term vision and strategic priorities for the community, the DP identifies Council's key deliverables over a four-year period and the OP focuses on implementing these deliverables through annual actions.

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

How the Operational Plan is Resourced

The Operational Plan (OP) 2025-2026 identifies the 35 frontline and internal services Council undertakes to achieve the strategic directions, objectives and strategies as set out in the CSP.

The Resourcing Strategy sets out Council's long term plan for facilitating the translation of the four strategic directions in the CSP into real actions for Council to implement as part of the Delivery Program (DP) 2025-2029. Council's Resourcing Strategy integrates Council's asset, workforce, digital and financial planning to provide the community with clear and detailed information on how Council plans to sustainably resource the commitments it has made in the DP and OP.

The Resourcing Strategy consists of four parts:

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

Bush School

Our Community, Our Council

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Our Community

Cumberland City is one of the most culturally diverse, vibrant and populated local government areas in NSW. Approximately 245,323 people currently call Cumberland City home and this is expected to grow to around 300,000 people by 2036. Our international food, cultural events, high quality community programs, extensive networks of green spaces and our place in the geographical heart of Sydney makes us unique. Cumberland is the place to be!

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. With just over half of all residents born overseas and almost a quarter having arrived in Australia in the last five years, Cumberland City is for many, their first introduction to life in Australia.

Our community has an array of facilities available, including access to five swimming pools, eight libraries, high quality community venues, education and care facilities and a network of town centres supporting diverse and dynamic small businesses. Cumberland's towns centres are great places to come together and are a focus for community life. These provide retail, entertainment and employment opportunities, supporting and enriching future growth of our residents.

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.

Nowruz event

Who we Are

POPULATION

Population
245,323

Forecasted Population by 2036
302,453

LAND AREA

7,277 hectares

72.77 square km

PEOPLE WITH DISABILITY

6.0%

of our population are living with some form of disability

ETHNIC DIVERSITY

65.2%
Speak a language other than English at home

53.2%
Born Overseas

0.6%
Aboriginal and Torres Strait Islander

AGE BREAKDOWN

0-4 years	7%
5-11 years	9.4%
12-17 years	6.7%
18-24 years	10.1%
25-34 years	18.5%
35-49 years	21%
50-59 years	10.6%
60-69 years	8.4%
70-84 years	6.8%
85 and over	1.5%

LOCAL WORKERS

Top 3 Industries

Manufacturing **12.9%**

Transport, Postal and Warehousing **11.6%**

Retail Trade **11.5%**

Top 3 Occupations

Professionals **17.1%**

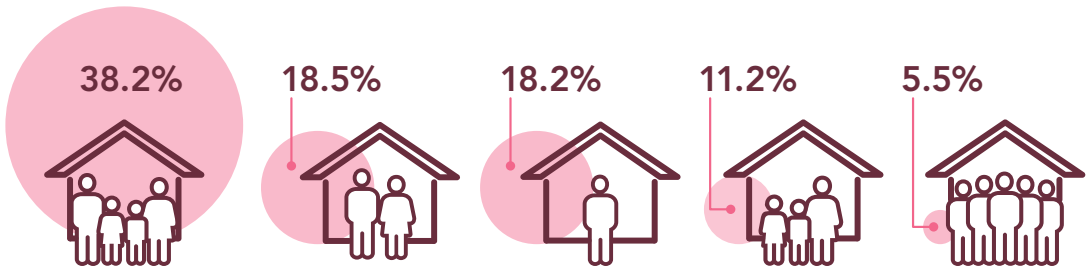
Machinery Operators and Drivers **14.8%**

Clerical and Administrative Workers **14.0%**

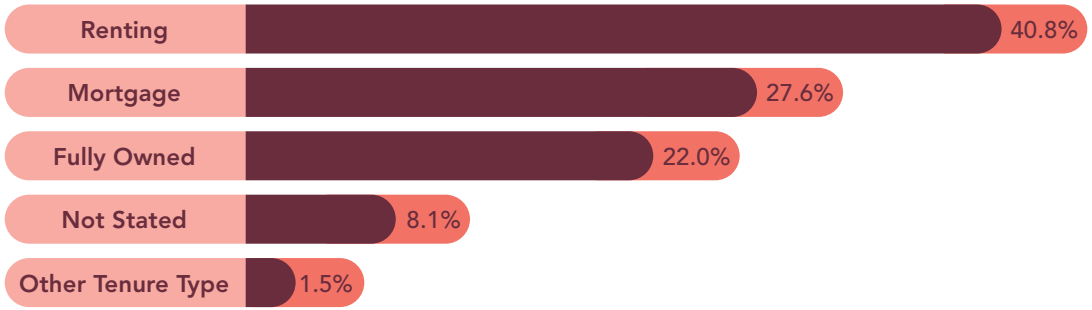
GROSS REGIONAL PRODUCT *(as at 30 June 2023)*

$14.173 billion

HOUSING COMPOSITION



HOUSING TENURE



'Not stated' dwellings occur when housing types are difficult to identify (e.g. flats above shops) or new addresses were added during Census day.
'Other tenure type' include life tenure contracts, e.g. retirement villages, dwellings occupied rent free and other forms of occupancy.

DWELLING TYPES

Separate House
50.3%

Medium Density
23.1%

High Density
25.9%

MEDIAN HOUSE PRICE as at March 2024

Multi Unit
$577,000

Single House
$1,230,000

MEDIAN WEEKLY RENT as at June 2024

Multi Unit
$620

Single House
$700

COUNCIL SPECIFIC

21
Community Centres

12
Education and Care Centre-Based Services

8
Libraries

1
Family Day Care Service

47
Sportsgrounds

5
Swimming Pools

Our City

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

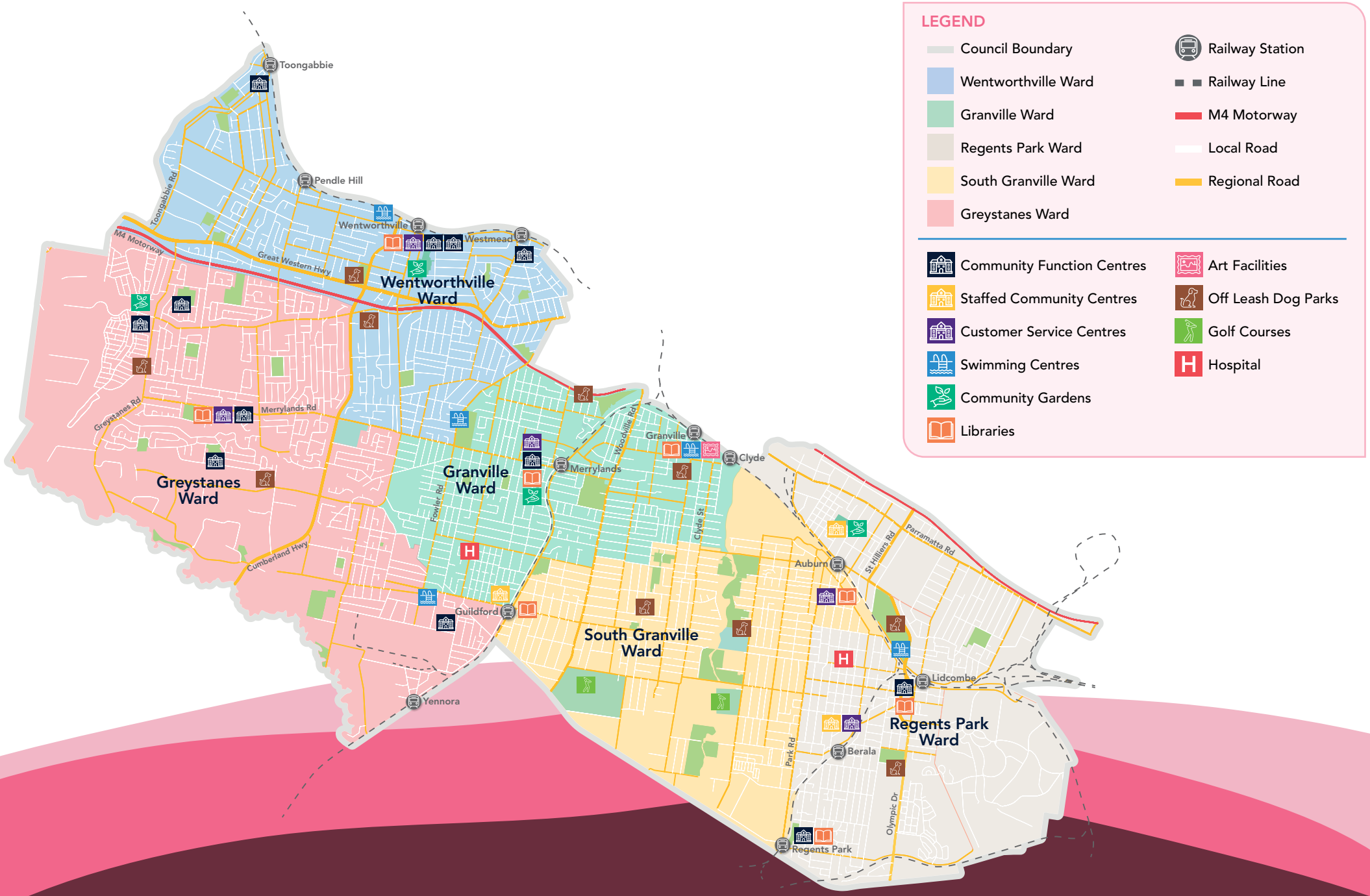
Granville Ward
Merrylands Civic Square

Greystanes Ward
View from Prospect Hill

Regents Park Ward
Nature Play at Grandin Park

South Granville Ward
Auburn Botanic Gardens

Wentworthville Ward
Civic Park


LEGEND
Council Boundary
Wentworthville Ward
Granville Ward
Regents Park Ward
South Granville Ward
Greystanes Ward
Railway Station
Railway Line
M4 Motorway
Local Road
Regional Road
Community Function Centres
Staffed Community Centres
Customer Service Centres
Swimming Centres
Community Gardens
Libraries
Art Facilities
Off Leash Dog Parks
Golf Courses
Hospital
Toongabbie
Pendle Hill
Wentworthville
Westmead
Wentworthville Ward
M4 Motorway
Great Western Hwy
Toongabbie Rd
Greystanes Rd
Merrylands Rd
Greystanes Ward
Cumberland Hwy
Granville Ward
Merrylands
Granville
Clyde
Woodville Rd
Fowler Rd
Clyde St
Guildford
Yennora
South Granville Ward
Auburn
St Hilliers Rd
Parramatta Rd
Lidcombe
Regents Park Ward
Berala
Park Rd
Olympic Dr
Regents Park

Our Elected Representatives

Cumberland City Council will be served by 15 elected representatives across five Wards during the term of Council. Councillors have the responsibility of representing their community to identify priorities, services and standards.

Granville Ward

Councillor Ola Hamed
Mayor

Councillor
Steve Christou

Councillor
Joseph Rahme

Greystanes Ward

Councillor
Dr Diane Colman

Councillor
Eddy Sarkis

Councillor
Nadima Kafrouni-Saba

Regents Park Ward

Councillor
Enver Yasar

Councillor
Helen Hughes

Councillor
Steve Yang

South Granville Ward

Councillor
Paul Garrard

Councillor
Ahmed Ouf

Councillor
Glenn Elmore

Wentworthville Ward

Councillor Michael Zaiter
Deputy Mayor

Councillor
Suman Saha

Councillor
Sujan Selventhiran

Vaughan Street

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Capital Works and Priority Areas

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 2025-2026 is $92.3m, which includes new and major capital projects worth $36.9m. Council plans to use Section 7.11 reserves of $27.6m and other reserves of $5.8m for its 2025-2026 Capital Works Program.

Council's priority capital works projects that are planned for delivery in the 2025-2026 period include:

$19.9m

towards the renewal of Council roads and bridges

$26.3m

towards renewals for Council buildings and swimming pools, including upgrade works to Guildford Pool

$2.2m

towards Council's Traffic Committee and Traffic Blackspot Program works

$15.6m

towards Section 7.11 funded expansion projects across the Cumberland area

$14.3m

towards new grant funded major projects inclusive of Western Sydney Infrastructure Grants Program (Formerly WestInvest)

$3.2m

towards other capital works including streetlighting, plant and I.T equipment

$3.5m

towards the renewal of Council stormwater infrastructure

$5.1m

towards new and renewed footpaths

$2.3m

towards renewals for Council open space park assets

Budget Summary

Cumberland City Council is committed to measuring important aspects of financial performance. This Plan 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 2025-2026 budget projects a net surplus of $3.5m before Capital Contributions. The budget expenditure is based on the existing service levels and complies with the Financial Planning and Sustainability Policy and has a fully funded works program for the next financial year. The measures below are set against Long Term Financial Plan (LTFP) benchmarks.

Balanced Budget	2025-2026 Budget	Target	LTFP
Recurring Results ('000s)	$3,500	>$0.00	■
Operating Performance Ratio	1.32%	>0	■
Infrastructure Renewal Ratio	122.92%	>100%	■
Capital Program Delivery	$92.3m	100%	■
Debt Service Ratio	13.87%	>2.0x	■
Available Funds	$18.0m	$10.0m	■

Profit and Loss

Net Income is projected to increase by $16.2m (5.9%) when compared to the approved 2024-2025 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 4.0%.
- Decrease in other revenue by $1.5m due to changing regulations around parking fines.
- Decrease in Operating Contributions by $1.8m as one-off grants will be finalised in the 2024-2025 budget.
- Increase in Capital Contributions by $7.9m as a result of progression of large capital work projects, particularly projects under the Western Sydney Infrastructure Grants Program (Formerly WestInvest).

Expenses are projected to increase by $7.8m (3.2%), noting the following movements:

- Increase in Employee Costs by $3.8m. The budget incorporates an increase in the Local Government Award and an estimated increase to superannuation contributions to 12.0%.
- Increase in Materials and Services by $1.0m resulting from increases in non-discretionary costs such as insurance and utilities, offset by reductions in several grant funded programs which are due to be finalised in the 2024-2025 budget. Other non-grant funded expenditure is expected to increase with expected CPI and in line with Council contracts.
- Increase in Depreciation by $2.4m, in line with anticipated impacts of asset revaluations and new assets coming online.

Major Projects and Upgrades

Auburn Basketball Centre Expansion

The Auburn Basketball Centre Expansion Project will include the construction of a new dedicated training and development high performance facility to cater for a full spectrum of participation and athlete pathway development. The Centre will be primarily used for training purposes by the Sydney Kings and Sydney Flames, alongside the Hoops Capital Academy. In addition to the training and administration of players, the Basketball Centre may host other special events such as members days, open training days and other events.

Duck River Parklands Strategic Masterplan

Guided by the Duck River Strategic Masterplan, Council will deliver two new parklets at the end of Mimosa Street and Seventh Street in Granville. These parklets will assist in improving local connections to the Duck River Parklands, provide new seating areas and play items as well as environmental elements for the treatment of stormwater runoff from urban catchments. A viewing platform will be installed as part of the Seventh Street Project to improve visual access to Duck River.

Girraween Park Amenities

Council is delivering a new amenities building for Girraween Park. This new building is to replace the existing amenity block which is nearing the end of its serviceable life. This building will better serve sporting clubs and the community, by improving accessibility, inclusion and service levels in addition to providing a new bookable community meeting room.

Guildford Pool Modernisation

Guildford Swim Centre is undergoing an exciting transformation to deliver a new state-of-the-art Aquatic Centre for the local community. The redevelopment will provide a range of new facilities including an indoor program pool and outdoor pool. These new facilities will provide for a range of age groups and participation levels through services and programs including learn to swim, recreational swimming, gentle aquatic-based exercise and rehabilitation.

Hyland Road Sporting Complex

A new state-of-the-art regional sporting facility is to be delivered through the Western Sydney Infrastructure Grants Program (Formerly WestInvest). The Sporting Complex will provide indoor and outdoor facilities, catering to a wide variety of sports and user groups.

Lidcombe Town Centre Upgrade

Public domain improvements will be undertaken at the Joseph Street Precinct, Lidcombe. The improvements aim to give the community better public streets and more public space with a range of facilities including outdoor dining opportunities, new tree canopy cover, public art and new street furniture.

Wentworthville Town Centre Upgrade

Public domain improvements will be undertaken at Kingsway and Station Street, Wentworthville. These improvements will provide a range of facilities including new street tree planting, accessible parking space, new paving, street furniture and lighting.

Granville Park Playspace

The upgrade to the existing playground at Granville Park will include a range of different play zones and types including water play, adventure play, swings, nature play, scooter and riding. New amenities include BBQs, picnic shelters and settings, new amenities block and showers. The concept will deliver a wider range of play activities for year-round fun.

Playspace Upgrades

Council will engage with the community prior to delivering upgrades at the below parks. These upgrades will include renewal of play equipment, improved access through new paths and/or rubber softfall, planting of native plants and shade trees and new park furniture.

- Kootingal Street Park Greystanes
- Excelsior Street Playground, South Granville
- Roberta Street Park, Greystanes

Service Review Program

Service reviews are a vital process that Cumberland City Council uses to ensure that services and facilities meet community needs and wants now and into the future. They ensure that Council is being effective in delivering the desired outcome for the community and that Council is continually improving how available resourcing (assets, people, financing and technology) is being utilised and redirecting savings to new or improved services.

Service reviews are seen as part of Cumberland City Council's 'business as usual' practices and a central part of Council's continuous improvement process. Council is investing significantly in its internal ability to provide an internal better practice service review program. Council's service review methodology includes engagement with the community, customers and other internal and external stakeholders to determine service level expectations and inform appropriate performance measurement.

Council's Continuous Service Improvement (CSI) Service Review Program has the following service areas scheduled for review for 2025-2026. Detailed reporting on specific reviews undertaken each year are contained in Council's Annual Report.

- Capital Works and Asset Renewal
- City Maintenance - Footpaths

Castle Street

Foundation of our Plans

Cumberland City Council has taken an integrated approach to developing the full suite of Integrated Planning and Reporting documents.

The foundation of our plans is to create a strong line of sight across documents and clearly communicate key components of the IP&R Framework.

Cumberland will introduce icons to more visibly represent key information including:

- Strategic Directions
- Quadruple Bottom Line (QBL)
- Social Justice Principles
- Council's Role

Pemulwuy Community Garden

Strategic Directions

Following extensive community engagement, the Community Strategic Plan has captured what the community values most about Cumberland and conveyed this through four high level Strategic Directions.

The four Strategic Directions will be represented throughout Council's IP&R documents with the following icons:

Supporting a safe, healthy, creative and connected community

Enhancing the natural and built environment

Delivering sustainable, safe and accessible infrastructure and services

Providing transparent, accountable and strong local leadership

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Community Reading Boxes

Quadruple Bottom Line

There are four pillars which local government must build to ensure the community receives the services they expect. The Quadruple Bottom Line (QBL) is a framework to evaluate performance across these four pillars:

- Social
- Environmental
- Economic
- Civic Leadership.

Council is required to plan based on the QBL in an integrated way to ensure Cumberland City balances community needs to create a sustainable city. The Strategic Directions within the Cumberland Community Strategic Plan are aligned with the four pillars of the QBL, with reporting against these directions also representing reporting against the QBL.

The four pillars of the QBL will be represented throughout Council's IP&R documents with the following icons:

SOCIAL

ENVIRONMENTAL

ECONOMIC

CIVIC LEADERSHIP

Social	Access and equity	Providing and maintaining community facilities	Affordable housing
	Cultural activities	Heritage issues	Education
	Recreation and active living	Consultation networks	Transport links between communities in our LGA
	Built environment – urban design and planning for growth	Public health	Public safety
Environmental	Total water cycle management	Climate change impacts and initiatives	Environmentally sound operation of assets
	Preserving biodiversity	Alternative energy sources	Protecting specific environmental features
	Waste management	Air quality	Environmental impact of development
Economic	Regional economic profiles and opportunities	Tourism	Financial sustainability of Council
	Economic sustainability strategies	Providing vocational pathways	Small business strategies
	Commercial and industrial opportunities	Supply chain issues	Transport and trade links with other centres
Civic Leadership	Robust policy frameworks	Council's role as a responsible employer	Community ownership and implementation of the strategic plan
	Decision making principles and allocation of priorities	Business efficiency and probity expectations of Council	Consultation and community participation in decision making
	Leadership and representation	Ethical practices	Levels of service

Social Justice Principles

Council's planning and service delivery is based on social justice principles. These principles ensure fairness in the distribution of resources, access to services and participation in decision-making to benefit the community.

ACCESS

To ensure all people have access to goods and services regardless of age, gender and ethnicity. Council's planning outlines a commitment to provide and advocate for services and facilities that are beneficial to Cumberland's diverse population.

PARTICIPATION

To enable people to participate in decisions which affect their lives and support opportunities for planning and decision-making processes to reflect the diverse and wide range of community voices.

Social Justice Principles will be represented throughout Council's IP&R documents with the following icon:

RIGHTS

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

EQUITY

To ensure fair distribution of available resources across society. Council is committed to fairness in providing services, making decisions and distributing resources equally, giving consideration for those in need to ensure increased collective benefit for the whole community.

Council's Role

Council is responsible for the provision of goods, services, facilities and carrying out activities appropriate to the current and future needs within its local community and of the wider public. Many of the issues facing Cumberland are complex and are beyond simply delivering services. It is acknowledged that Council cannot deliver everything needed to help the community achieve their vision for the future set out in the Community Strategic Plan. Other partners, such as state agencies and community groups, may also be engaged in delivering the long term objectives of the Plan.

The CSP identifies the role of Council in contributing to the Strategic Directions.

- **Deliver**
  - Refers to the direct services and facilities Council delivers to meet local community needs.
- **Partner**
  - Partnering involves collaborating with other organisations, government agencies, businesses and other community groups to achieve shared outcomes.
- **Advocate**
  - Advocate on behalf of our communities, giving a voice to their needs and aspirations. Council will call on other levels of government and businesses for policy and regulatory reform as well as changes to service provision for the benefit of the city and its communities.

Council's role will be represented throughout Cumberland's IP&R documents with the following icons:

Our Shared Vision, Values and Aspirations

OUR COMMUNITY VISION:

Welcome

Belong

Succeed

OUR SHARED ASPIRATIONS

Our shared aspirations reflect what the residents of Cumberland City envision for the area, both now and in the future. These aspirations guide us in ensuring that we remain focused on achieving what we set out to accomplish.

Following extensive community engagement, the Community Strategic Plan has four high level strategic directions, capturing the community's aspirations for Cumberland City:

- *Supporting a safe, healthy, creative and connected community*
- *Enhancing the natural and built environment*
- *Delivering sustainable, safe and accessible infrastructure and services*
- *Providing transparent, accountable and strong local leadership*

OUR ORGANISATION'S VALUES:

The community's vision serves as the foundation for our organisation's values, guiding how we work to achieve shared goals. These values shape our approach, ensuring we remain aligned with the community's aspirations. Our organisation's values are:

- We are determined to succeed
- We are inclusive in our approach
- We are progressive in our outlook

Merrylands Civic Square

Our Service Delivery

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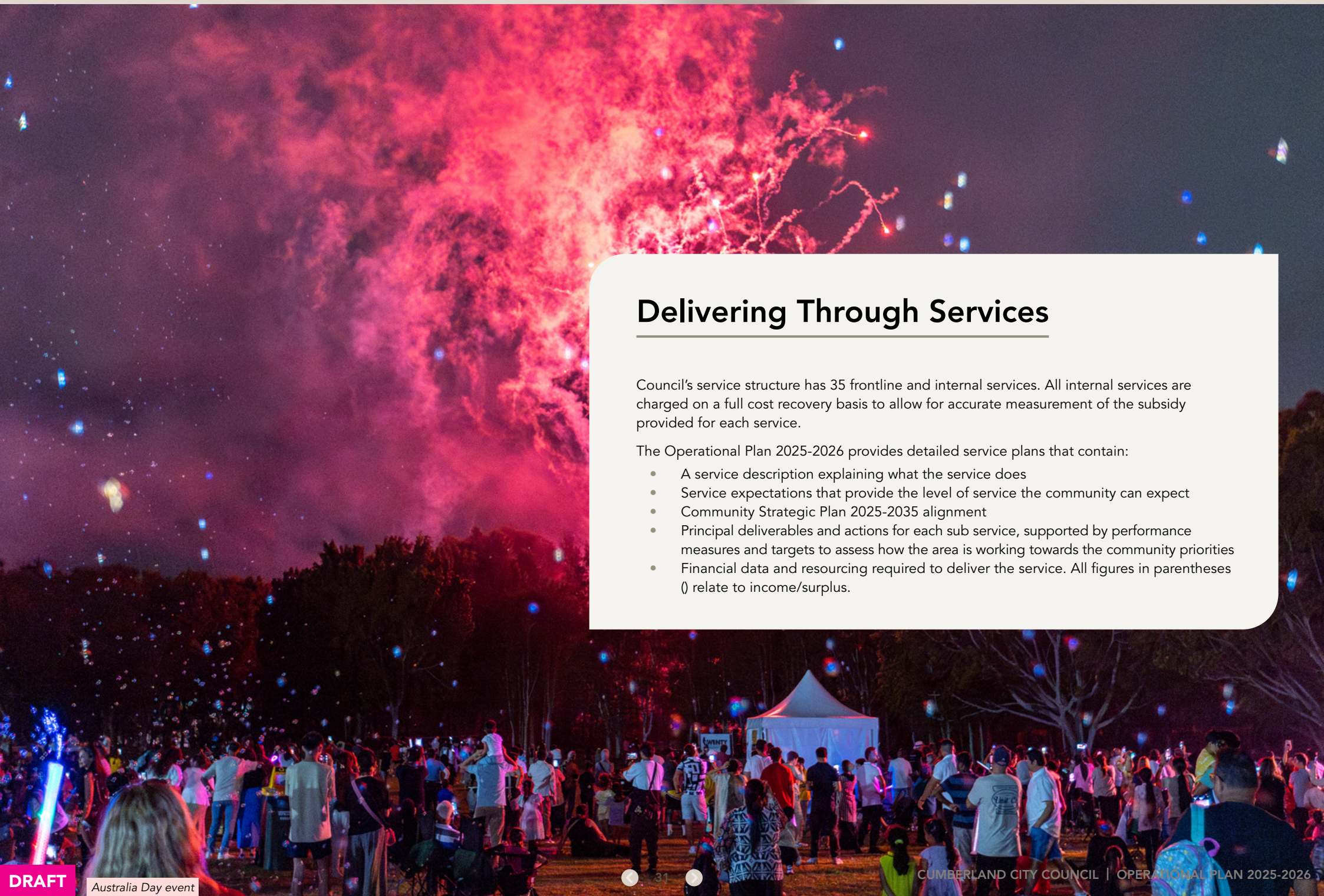


Delivering Through Services

Council's service structure has 35 frontline and internal 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 2025-2026 provides detailed service plans that contain:

- A service description explaining what the service does
- Service expectations that provide the level of service the community can expect
- Community Strategic Plan 2025-2035 alignment
- Principal 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 and resourcing required to deliver the service. All figures in parentheses () relate to income/surplus.

DRAFT

Australia Day event

Our Organisation Structure

Council has developed the four-year Delivery Program through extensive engagement with the Cumberland community to understand their needs and aspirations for the future of Cumberland. Informed by this input from our community, this Operational Plan sets out Council's planned annual activities and associated budget to fulfill the objectives of the Delivery Program. As reflected in the Delivery Program, the below organisation structure is in place to deliver this work in the most effective and efficient way, and in giving our community the best possible value for the income we receive. Determining the structure depicted below is consistent with the provisions of S332 (1B) of the NSW *Local Government Act 1993*.

Community and Culture

Nicole Byrn

Director
Community and Culture

Business Units

- Community Development
- Community Wellbeing
- Education and Care

Environment and Planning

Daniel Cavallo

Director
Environment and Planning

Business Units

- City Planning and Development
- Engineering and Building
- Environment and Planning Systems
- Environmental Health and Development Services
- Place and Economy

City Services

Brendan Govers

Director
City Services

Business Units

- Aquatics and Leisure
- Buildings and Depot
- City Assets and Construction
- City Maintenance
- Open Spaces
- Venues
- Waste and Ranger Services

Corporate Performance

Melissa Attia

Director
Corporate Performance
(Deputy General Manager)

Business Units

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

Governance and Risk

Charlie Ayoub

Director
Governance and Risk

Business Units

- Audit, Safety and Risk
- Governance
- Property Transactions

Plan on a Page

How will we get there? QBL

STRATEGIC DIRECTION 1
Supporting a safe, healthy, creative and connected community

Objective 1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity

- *Strategy 1.1.1* Encourage and support participation in children and youth services
- *Strategy 1.1.2* Embed culture and creativity in everyday life, providing access to cultural events, arts and activities
- *Strategy 1.1.3* Provide and promote resources, services and programs that celebrates the diversity in our community

Objective 1.2 We have a safe, healthy and connected community

- *Strategy 1.2.1* Provide access to crime prevention and community safety initiatives
- *Strategy 1.2.2* Deliver accessible health and wellness programs and initiatives
- *Strategy 1.2.3* Provide access to services and information to support health, wellbeing and address homelessness

Objective 1.3 Our community is empowered with knowledge, support and capacity building

- *Strategy 1.3.1* Ensure high quality education and care services are available
- *Strategy 1.3.2* Provide education and recreation activities through high quality and accessible library services and programs
- *Strategy 1.3.3* Provide access to employment and capacity building pathways and opportunities

STRATEGIC DIRECTION 2
Enhancing the natural and built environment

Objective 2.1 We celebrate our diverse built and natural environments

- *Strategy 2.1.1* Prepare land use plans and controls that support population growth, provide diverse housing and employment options and value our local character and heritage
- *Strategy 2.1.2* Care for our natural environment to support a resilient and sustainable city
- *Strategy 2.1.3* Facilitate planning activities through development management and environmental services and programs

Objective 2.2 We have places and spaces that are vibrant, accessible and encourage economic prosperity

- *Strategy 2.2.1* Cultivate an environment where businesses and communities can flourish
- *Strategy 2.2.2* Improve access and convenience through traffic and transport initiatives
- *Strategy 2.2.3* Local infrastructure is designed to be sustainable, safe and fit for purpose

STRATEGIC DIRECTION 3
Delivering sustainable, safe and accessible infrastructure and services

Objective 3.1 We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area

- *Strategy 3.1.1* Provide equitable access to open green spaces
- *Strategy 3.1.2* Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles
- *Strategy 3.1.3* Provide safe, accessible and welcoming recreational initiatives, programs and services

Objective 3.2 We have a clean and safe environment to live, work and play

- *Strategy 3.2.1* Local laws and regulations are monitored and enforced for the benefit of all people in Cumberland
- *Strategy 3.2.2* Embed community pride in the cleanliness and upkeep of our valued public spaces and streetscapes
- *Strategy 3.2.3* Provide access to sustainable waste services that keep our community clean and tidy

Objective 3.3 Our community infrastructure assets are well planned, delivered and maintained

- *Strategy 3.3.1* Plan and deliver accessible, safe and high quality infrastructure and services
- *Strategy 3.3.2* Maintain and renew Council's infrastructure network and assets

STRATEGIC DIRECTION 4
Providing transparent, accountable and strong local leadership

Objective 4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance

- *Strategy 4.1.1* Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services
- *Strategy 4.1.2* Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability
- *Strategy 4.1.3* Attract and retain local talent to position Council as an employer of choice

Objective 4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety

- *Strategy 4.2.1* Drive and implement continuous service excellence and business improvement through robust work practices and reviews
- *Strategy 4.2.2* Ensure sustainability through innovative, efficient and effective technology practices
- *Strategy 4.2.3* Foster a culture of wellbeing, learning and safety

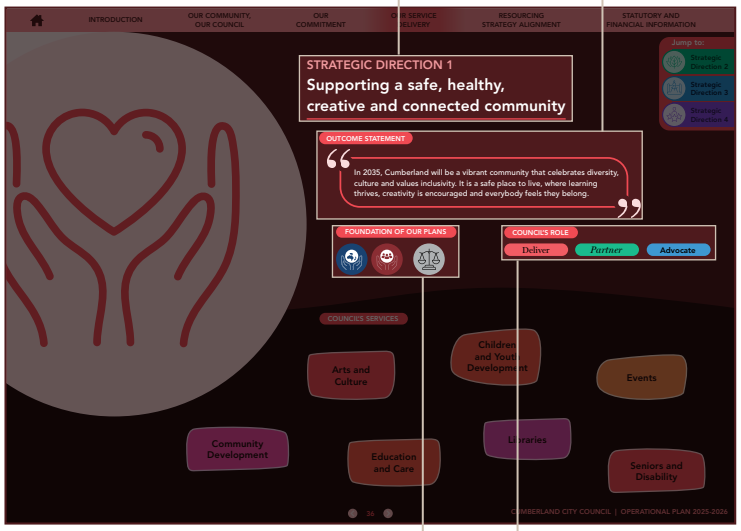
Objective 4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council

- *Strategy 4.3.1* Effectively communicate and engage with the community about services, programs and offerings
- *Strategy 4.3.2* Empower community involvement in decision making initiatives to drive a collaborative approach for long term planning
- *Strategy 4.3.3* Deliver excellence in customer service and provide easy access to community centres and civic engagements
- *Strategy 4.3.4* Provide equitable access to information and data to help make informed decisions

How to read this Plan

Strategic Direction
Highlights the key community priorities.

Outcome Statement
This outlines community's vision and aspirations for Cumberland in 2035.



Foundation of our Plans
Aligns and integrates our strategic directions to the Quadruple Bottom Line and Social Justice Principles, creating strong line of sight across our documents.

Council's Role
Council serves as a custodian of community objectives, working in partnership with other governments, businesses, industry groups and community organisations to achieve shared goals.

Service
Responsible for service delivery to the community. Services align with CSP Strategic Directions.

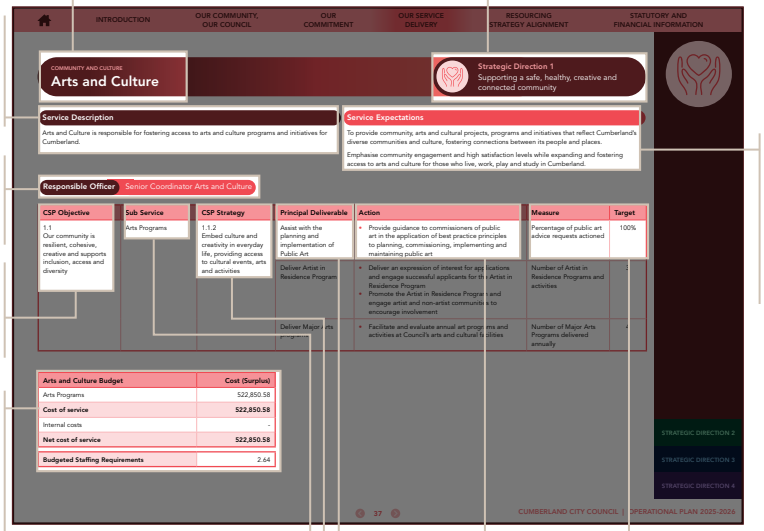
Strategic Direction
Highlights the key community priorities.

Service Description
Description of the services in order to fulfil the CSP Strategic Direction.

Responsible Officer
Refers to the operational staff responsible for executing and implementing the actions on a day-to-day basis.

CSP Objective
Define the community's long term vision and answers the question 'Where do we want to be in 10 years' time?'.

Budget
Breakdown of the cost and/or surplus from each of the sub services provided by the Service. Net cost of the Service with and without Internal costs are provided. Figures without parentheses indicate cost, whereas figures with parentheses indicate surplus/income.



Service Expectation
The expectations and standards the Service is committed to deliver for the community.

Measure and Target
These provide a framework to measure and report progress on the implementation of this Plan. Targets are set and to be met over the annual period.

Sub Service
Responsible for delivering specific actions related to the service. Sub Services align with CSP Objectives.

Actions
Describes the activities that will be carried out in the next financial year to support the achievement of the principal deliverable.

CSP Strategy
Outlines the high level actions to be undertaken by Council and its partners and answers the question 'How will we get there?

Principal Deliverable
Responsible for delivering specific actions related to the service. Principal Deliverables align with CSP Strategies.

Strategic Direction 1

Jump to:
Strategic Direction 2
Strategic Direction 3
Strategic Direction 4

STRATEGIC DIRECTION 1

Supporting a safe, healthy, creative and connected community

OUTCOME STATEMENT

> In 2035, Cumberland will be a vibrant community that celebrates diversity, culture and values inclusivity. It is a safe place to live, where learning thrives, creativity is encouraged and everybody feels they belong.

FOUNDATION OF OUR PLANS

COUNCIL'S ROLE

Deliver | *Partner* | Advocate

COUNCIL'S SERVICES

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

COMMUNITY AND CULTURE

Arts and Culture

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

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

Service Expectations

To provide community, arts and cultural projects, programs and initiatives that reflect Cumberland's diverse communities and culture, fostering connections between its people and places.

Emphasise community engagement and high satisfaction levels while expanding and fostering access to arts and culture for those who live, work, play and study in Cumberland.

Responsible Officer Senior Coordinator Arts and Culture

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity	Arts Programs	1.1.2 Embed culture and creativity in everyday life, providing access to cultural events, arts and activities	Assist with the planning and implementation of Public Art	• Provide guidance to commissioners of public art in the application of best practice principles to planning, commissioning, implementing and maintaining public art	Percentage of public art advice requests actioned	100%
			Deliver Artist in Residence Program	• Deliver an expression of interest for applications and engage successful applicants for the Artist in Residence Program • Promote the Artist in Residence Program and engage artist and non-artist communities to encourage involvement	Number of Artist in Residence Programs and activities	3
			Deliver Major Arts programs	• Facilitate and evaluate annual art programs and activities at Council's arts and cultural facilities	Number of Major Arts Programs delivered annually	4

Arts and Culture Budget	Cost (Surplus)
Arts Programs	522,850.58
Cost of service	**522,850.58**
Internal costs	-
Net cost of service	**522,850.58**

Budgeted Staffing Requirements	2.64

Granville Art Gallery

COMMUNITY AND CULTURE

Children and Youth Development

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

Children and Youth Development is responsible for developing and implementing community development initiatives and projects that support expectant parents, children (0-12 years), youth (12-25 years) and families across the Cumberland area.

This service also oversees Council's internal and external child protection functions.

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 ensures Council meets its child protection responsibilities, complying with legislative requirements and best practices.

Responsible Officer Senior Coordinator Children and Youth Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity	Children's Development	1.1.1 Encourage and support participation in children and youth services	Improving the lives of children and their families	• Develop the Cumberland Children's and Families Strategy 2026-2030 • Facilitate children and families' events and programs	Number of children and families' events, programs or actions	12
			Maintain Council as a Child Safe Organisation	• Facilitate targeted child protection initiatives and provide ongoing education	Number of targeted child protection actions within Council Number of Child Protection team meetings	12 6

Responsible Officer Senior Coordinator Children and Youth Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity	Youth Development	1.1.1 Encourage and support participation in children and youth 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	• Implement Year Four actions from Cumberland Youth Strategy 2022-2026: » Identify and activate welcoming places for young people in Cumberland City, including community centres and parks » Identify and enable partnership and funding opportunities for youth-led activities and grassroots youth initiatives » Facilitate the inclusion of young people in the dialogue and development of the broader Cumberland City identity through collaboration across Council. • Facilitate youth events and programs	Number of actions completed annually within the Cumberland Youth Strategy Number of youth events and programs	6 12

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Children and Youth Development Budget	Cost (Surplus)
Children's Development	385,942.56
Youth Development	601,374.14
Cost of service	**987,316.70**
Internal costs	639,324.30
Net cost of service	**1,626,641.00**

Budgeted Staffing Requirements	7.23

Youth Mental Health Community Consultation

COMMUNITY AND CULTURE

Community Development

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

Community Development is responsible for the planning and implementation of community capacity building initiatives, as well as strengthening the community sector across the Cumberland.

Service Expectations

Developing the community sector in Cumberland to improve outcomes for residents, visitors and the wider community. This involves delivering capacity building programs, community grants, referral services to domestic violence survivors and those facing homelessness. Community Development achieves this by engaging with residents, consulting community organisations, complying with relevant guidelines and legislation and following Council direction and policy.

Responsible Officer Manager Community Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity	Aboriginal Engagement	1.1.3 Provide and promote resources, services and programs that celebrates the diversity in our community	Connect the Cumberland community with Aboriginal histories and culture	• Develop Council's Reconciliation Action Plan (RAP) 2026-2028 • Facilitate Aboriginal education and engagement programs, activities and events in the community • Convene the Aboriginal and Torres Strait Islander Consultative Committee (ATSICC) Meetings	Number of internal awareness raising initiatives Number of community education initiatives Number of ATSICC meetings held	2 4 4

Responsible Officer Manager Community Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Capacity Building Programs	1.3.3 Provide access to employment and capacity building pathways and opportunities	Collaborate with the community sector to build a resilient Cumberland	• Facilitate partnerships and collaborations with the community sector • Facilitate capacity building programs for the community sector and residents • Develop and implement the Cumberland Equity Strategy 2025-2029 • Convene the Culturally and Linguistically Diverse (CALD) Committee Meetings	Number of Networking opportunities provided to the sector Number of Capacity Building programs offered to the community Number of Cumberland Gender Equity Strategy action items commenced Number of CALD Committee meetings convened	4 4 4 4

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Responsible Officer Manager Community Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Community Grants	1.3.3 Provide access to employment and capacity building pathways and opportunities	Support the community sector through grants facilitation and delivery	• Support the delivery of ClubGrants • Facilitate and deliver Council's Community Grants programs • Deliver information sessions for potential applicants to create successful grant recipients	Number of group information sessions held Number of one-on-one advisory desk sessions Percentage of available funds allocated	3 12 ≥90%

Responsible Officer Manager Community Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.2 We have a safe, healthy and connected community	Crime Prevention and Community Safety Programs	1.2.1 Provide access to crime prevention and community safety initiatives	Develop and implement crime prevention and community safety initiatives, programs and activities in Cumberland	• Develop the Community Safety and Crime Prevention Plan 2026-2030 • Coordinate and maintain a partnership with NSW Police through the provision of CCTV • Convene the Community Safety and Crime Prevention Committee Meetings	Number of community awareness raising campaigns Number of Community Safety and Crime Prevention Committee meetings held	4 4

Alderson Park official opening

Responsible Officer Manager Community Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.2 We have a safe, healthy and connected community	Domestic and Family Violence (DFV) Initiatives	1.2.1 Provide access to crime prevention and community safety initiatives	Deliver the Cumberland Domestic and Family Violence Action Plan	• Implement Year Three of the Cumberland Domestic and Family Violence Action Plan 2023-2025: » Promote awareness amongst community to understand the effects of domestic and family violence on individuals and the community » Collect more data and statistics not currently accounted for to drive increased funding for services in Cumberland » Cumberland DV Sector work together to share resources » Increase expertise of DV workers in Cumberland » Increase in resources and support available to DFV Organisations in Cumberland » Cumberland DFV Sector is supported to apply for both Council and external funding opportunities » Maximise funding coming into Cumberland. • Support the delivery of the Domestic and Family Violence Hub • Convene the Cumberland DFV Community of Practice meeting	Number of community awareness raising campaigns Number of Cumberland DFV Community of Practice meetings held	4 4

Responsible Officer Manager Community Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.2 We have a safe, healthy and connected community	Homelessness	1.2.3 Provide access to services and information to support health, wellbeing and address homelessness	Deliver the Cumberland Homelessness Action Plan	• Implement Year Two of the Cumberland Homelessness Action Plan 2024 – 2027: » Engage and respond to local issues in order to improve outreach, being aware of the unique and diverse needs of those at risk of homelessness across Cumberland » Build understanding on the narrative around homelessness and advocate for improved responses in this area » Address the barriers to support services and housing faced by people seeking asylum » Advocate to increase the supply of affordable housing in Cumberland and collaborate with housing providers to address demand. • Build capacity and support of the local homelessness sector • Convene the Homelessness Advisory Committee Meetings	Number of Homelessness awareness raising campaigns Number of Homelessness Advisory Committee meetings held	4 4

Community Development Budget	Cost (Surplus)
Aboriginal Engagement	73,730.00
Capacity Building Programs	1,032,008.18
Community Grants	504,468.16
Crime Prevention and Community Safety Programs	35,350.00
Domestic and Family Violence (DFV) Initiatives	15,150.00
Homelessness	61,994.54
Cost of service	**1,722,700.88**
Internal costs	687,755.40
Net cost of service	**2,410,456.28**

Budgeted Staffing Requirements	9.60

Canal Road Park Smoking Ceremony

COMMUNITY AND CULTURE

Education and Care

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

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 meet or exceed the National Quality Standard and that adhere to legislative requirements and are responsive to community needs.

Responsible Officer Coordinators Education and Care

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Long Day Care (LDC)	1.3.1 Ensure high quality education and care services are available	Provide services that ensure all children aged 0-5 have access to high quality programs, which builds a foundation for lifelong learning and growth	• Provide seven Long Day Care Services catering for children aged 0-5 years operating from 7:00am to 6:00pm, 50 weeks a year	1,705 approved Long Day Care places offered per week Number of Long Day Care sessions of provided	100% 1,729

Responsible Officer Coordinators Education and Care

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Out of School Hours (OOSH)	1.3.1 Ensure high quality education and care services are available	Provide services that ensure all children aged 5-12 have access to high quality programs in leisure based settings	• Provide five before and after school care Out of School Hours (OOSH) services catering for children 5-12 years, during school terms: » Before School Care: 7:00am to 9:00am (Ringrose commences at 6:30am) » After School Care: 3:00pm to 6:00pm. • Facilitate two school holiday programs (Sherwood Grange OOSH and Ringrose OOSH) operating from 7:00am to 6:00pm	900 approved places for Before School Care offered per week Number of Before School Care sessions provided annually 1,425 approved places for After School Care offered per week Number of After School Care sessions provided annually Number of School Holiday program sessions provided annually	100% 985 100% 985 94

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Responsible Officer Coordinators Education and Care

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Education and Care Support	1.3.1 Ensure high quality education and care services are available	Provide a scheme for Family Day Care educators to be registered with	• Undertake fortnightly monitoring of educators for compliance and service delivery • Undertake annual re-registration of educators	Number of registered Family Day Care educators Fortnightly compliance visits per educator	≤25 100%
			Sustainable services which have high occupancy levels and are compliant with Family Assistance Law	• Facilitate enrolment and intake of all children into education and care services • Undertake weekly submissions per service of child attendances and absences	Occupancy rates for centre-based care services • Long Day Care (LDC) • Before School Care (BSC) • After School Care (ASC) Number of LDC related submissions to Child Care Subsidy System	 ≥85% ≥50% ≥75% 350

Education and Care Budget	Cost (Surplus)
Long Day Care (LDC)	(1,329,739.70)
Out of School Hours (OOSH)	(813,495.44)
Education and Care Support	1,168,262.04
Cost of service	**(974,973.10)**
Internal costs	3,285,423.00
Net cost of service	**2,310,449.90**

Budgeted Staffing Requirements	116.30

Friend Park Childcare

COMMUNITY AND CULTURE

Events

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

Events is responsible for the developing and delivering Council's Events Program designed to increase social cohesion in the community and enhance civic participation.

Service Expectations

To deliver events that emphasise community engagement and high satisfaction levels while expanding and fostering access to arts, cultural activities and events for those who live, work, play and study in Cumberland.

Responsible Officer Senior Coordinator Events

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity	Events	1.1.2 Embed culture and creativity in everyday life, providing access to cultural events, arts and activities	Deliver Council's annual events program and promote Council's Events Calendar	• Facilitate and evaluate Council's annual Major Events Calendar • Plan and implement civic events and engagements • Coordinate and facilitate community consultation for Council Events • Develop Council's Events Strategy	Number of events delivered annually	8

Events Budget	Cost (Surplus)
Events	1,011,256.16
Cost of service	**1,011,256.16**
Internal costs	536,121.00
Net cost of service	**1,547,377.16**

Budgeted Staffing Requirements	5.00

Sydney Cherry Blossom Festival at Auburn Botanic Gardens

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COMMUNITY AND CULTURE

Libraries

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

Libraries provide a network of eight modern, lively and well-resourced community spaces that provide community connections, study areas, informational, educational, recreational and lifelong learning programs and services.

Libraries also provide 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.

Responsible Officer Senior Coordinator Library Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Library Operations	1.3.2 Provide education and recreation activities through high quality and accessible library services and programs	Empower the community through recreation, education and social connectedness	• Implement Year Two actions of the Library Strategy 2024–2027: » Review existing programs, design and deliver new library programs based on community needs, incorporating feedback on content and methods of delivery. » Review of library spaces which include study, meeting and working spaces to include more tables, chairs and power where available. » Allocate budgets to collections that are relevant to our community. » Continue to work with local historical societies by providing assistance for enquiries and digitisation projects as required.	Number of library visitations Number of loans Number of new annual library memberships	620,000 570,000 10,200

STRATEGIC DIRECTION 1
Arts and Culture
Children and Youth Development
Community Development
Education and Care
Events
Libraries
Seniors and Disability
STRATEGIC DIRECTION 2
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STRATEGIC DIRECTION 4

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Library Operations	1.3.2 Provide education and recreation activities through high quality and accessible library services and programs	Implement and promote inclusive programs, events and activities for the community	• Provide opportunities to work in partnerships with community groups, government agencies and internal stakeholders • Provide programs and resources to assist customers develop digital literacy skills • Support the library to serve as a community hub, providing events and activities for social connectedness and support local initiatives • Provide spaces, educational activities and reading initiatives for children and youth • Create and implement diverse and inclusive library programming	Number of programs run in partnerships with stakeholders Number of children and youth programs and activities Number of programs delivering inclusivity and cohesion Number of digital literacy programs	1,100 1,200 400 110
			Provide accessible resources and assist the community with library systems	• Develop and manage the maintenance of library collections • Support the community using computers and online resources • Develop the Library Technology Plan	Number of Public PCs utilised in libraries Number of devices utilising public Wi-Fi	62,000 120,000

Libraries Budget	Cost (Surplus)
Library Operations	5,795,760.68
Cost of service	**5,795,760.68**
Internal costs	3,376,746.30
Net cost of service	**9,172,506.98**

Budgeted Staffing Requirements	59.10

Library event

COMMUNITY AND CULTURE

Seniors and Disability

Strategic Direction 1
Supporting a safe, healthy, creative and connected community

Service Description

Seniors and Disability Services aims 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 supports 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.

Responsible Officer Senior Coordinator Seniors and Disability Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.2 We have a safe, healthy and connected community	National Disability Insurance Scheme (NDIS) Programs	1.2.2 Deliver accessible health and wellness programs and initiatives	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	• Plan, facilitate and deliver a range of programs and services under the National Disability Insurance Scheme (NDIS)	Number of programs and services delivered annually	450

Responsible Officer Senior Coordinator Seniors and Disability Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.2 We have a safe, healthy and connected community	Nutrition Services	1.2.2 Deliver accessible health and wellness programs and initiatives	Provide access to and deliver a variety of nutritious, well-balanced meals to seniors, people with disability and carers	• Provide and deliver meals under the Commonwealth Home Support Programme (CHSP)	Number of meals delivered annually	37,961

STRATEGIC DIRECTION 1
Arts and Culture
Children and Youth Development
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STRATEGIC DIRECTION 4

Responsible Officer Senior Coordinator Seniors and Disability Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.1 Our community is resilient, cohesive, creative and supports inclusion, access and diversity	Seniors and Disability Initiatives	1.1.3 Provide and promote resources, services and programs that celebrates the diversity in our community	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	• Plan and deliver events, information and education sessions for seniors, people with disability and their carers • Maintain electronic and postal distribution lists for seniors, people with disabilities and their carers to ensure residents are kept informed and up-to-date with relevant information • Promote available services and process onboarding for eligible residents to access Commonwealth Home Support Programme (CHSP) and National Disability Insurance Scheme (NDIS)	Number of attendees at events and education sessions Number of people registered to the distribution list Number of customers accessing CHSP and NDIS Programs and Services	1,000 200 337
			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 facilities, programs, services and information	• Implement actions from the Disability Inclusion Action Plan 2022 – 2026 and develop Council's annual report • Convene Council's Access Committee and Council's Staff Disability Inclusion Action Plan (DIAP) Steering Committee	Percentage of Year Four actions items completed Number of meetings	100% 4

Responsible Officer Senior Coordinator Seniors and Disability Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.2 We have a safe, healthy and connected community	Social Inclusion Programs	1.2.2 Deliver accessible health and wellness programs and initiatives	Empower and educate seniors and carers about health and wellbeing while providing opportunities to connect with their community and remain independent	• 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 group Number of hours for social support individuals Number of wellness and social programs Number of Over 55's health programs	24,206 5,721 240 150
		1.2.3 Provide access to services and information to support health, wellbeing and address homelessness	Improve access and availability of accessible transport to the community and its residents	• Offer accessible and safe transport options to access services and programs • Provide and promote accessible bus hire options to the community	Number of bus trips Number of community hire occurrences annually	6,318 52

Responsible Officer Senior Coordinator Seniors and Disability Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
1.3 Our community is empowered with knowledge, support and capacity building	Volunteer Program	1.3.3 Provide access to employment and capacity building pathways and opportunities	Provide residents the opportunity to give back to their community or enhance their pathways to employment through Council's Volunteer Program	• Manage Council's volunteers including recruitment, retention, training, policies and procedures and hold information session on opportunities • Hold recognition events, information sessions and promotional activities for Council's Volunteer Program	Number of volunteers Number of events, sessions and activities	150 10

Seniors and Disability Budget	Cost (Surplus)
National Disability Insurance Scheme (NDIS) Programs	(25,339.28)
Nutrition Services	(139,589.44)
Seniors and Disability Initiatives	244,095.02
Social Inclusion Programs	24,123.00
Volunteer Program	15,150.00
Cost of service	**118,439.30**
Internal costs	1,350,767.20
Net cost of service	**1,469,206.50**

Budgeted Staffing Requirements	18.98

Seniors Christmas Concerts

Strategic Direction 2

DRAFT

Canal Road Park

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STRATEGIC DIRECTION 2

Enhancing the natural and built environment

OUTCOME STATEMENT

In 2035, Cumberland will be a liveable city enjoying natural offerings and diverse housing opportunities, leveraging its rich natural, built and cultural assets. Cumberland will maintain its local character and strong identity through heritage preservation and diverse economic offerings. Its amenity will be bolstered by people-centric infrastructure provisions, open space and public domain improvements, supported by leading environmental practices and strategies.

FOUNDATION OF OUR PLANS

COUNCIL'S ROLE

Deliver | *Partner* | Advocate

COUNCIL'S SERVICES

- Development Management
- Environment Programs
- Infrastructure Planning and Design
- Place and Economy
- Strategic Planning

ENVIRONMENT AND PLANNING

Development Management

Strategic Direction 2
Enhancing the natural and built environment

Service Description

The Development Management service undertakes building assessment, development assessment, development programs, engineering assessment, local infrastructure contribution plan administration, planning agreements, certificates and proposals.

Service Expectations

Ensure services meet legislative requirements and set timeframes.

Responsible Officer Coordinator Building Assessment

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Building Assessment	2.1.3 Facilitate planning activities through development management and environmental services and programs	Provide building assessment services	• Assess and determine building applications in accordance with legislative and Council requirements. These include: » Building Applications » Construction Certificates » Complying Development Certificates » Occupation Certificates » Section 68 Applications » Building Information Certificates (BIC).	Percentage of all building related applications completed within 30 calendar days Percentage of Building Information Certificate (BIC) applications completed within 90 calendar days	≥90% ≥90%

Responsible Officer Coordinator Fast Track Development Assessment, Coordinator Planning Operations, Coordinator Major Development Assessment

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Development Assessment	2.1.3 Facilitate planning activities through development management and environmental services and programs	Provide development assessment services	• Conduct planning panel meetings once a month (excluding January) • Undertake assessment and determination of development applications, tree applications and subdivision certificates • Provide high level planning advice, undertake and deliver process improvements	Number of Planning Panel meetings held annually Development Application median processing time in days	11 <86

Responsible Officer Coordinator Development Compliance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Development Programs	2.1.3 Facilitate planning activities through development management and environmental services and programs	Undertake inspections and regulatory enforcement actions	• Investigate and inspect: » Unauthorised building work » Unauthorised land use » Development not in accordance with consent » Unauthorised tree removals » Unsafe buildings. • Assess Annual Fire Safety Statements • Investigate fire related complaints • Assess and investigate swimming pool enquiries and review regulatory policies and procedures	Percentage of regulatory investigations initiated within 30 calendar days Percentage of submitted Annual Fire Safety Statement assessments completed within 10 calendar days Percentage of swimming pool assessments completed within 10 calendar days	≥90% ≥90% ≥90%

Responsible Officer Coordinator Engineering Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Engineering Assessment	2.1.3 Facilitate planning activities through development management and environmental services and programs	Provide engineering assessment services	• Assess, determine and provide technical advice on the following applications in accordance with legislative and Council requirements. These include: » Section 68 Applications » Section 138 Applications » Driveway Applications » Engineering Compliance Certificate. • Manage delivery of annual Traffic Program • Process National Heavy Vehicle Regulator (NHVR) applications • Process and issue residential parking permits	Percentage of engineering certificates completed within 30 calendar days Percentage of driveway applications completed within 21 calendar days 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	≥90% ≥90% ≥90% ≥90% ≥90%

Responsible Officer Coordinator Planning Systems

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Local Infrastructure Contribution Plan Administration	2.1.3 Facilitate planning activities through development management and environmental services and programs	Enable the delivery of local infrastructure	• Deliver ongoing administration and financial management of the Local Infrastructure Contribution Plans applicable to Development Approvals and Complying Development Certificates • Audit and acquit Agreements (VPA), Works in Kind Agreements (WIKA) and associated bonds	Notify assessed value of Local Infrastructure Contributions for Development Application (DA) and Complying Development Certificate (CDC) within five calendar days	≥90%

Responsible Officer Coordinator Planning Systems

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Planning Agreements, Certificates and Proposals	2.1.3 Facilitate planning activities through development management and environmental services and programs	Enable the issuing of Planning Agreements, Certificates and Proposals	• Enable the delivery of public benefit provision. These include: » Processing letters of offer for Planning Agreements for review and assessment » Reviewing and negotiating public benefit outcomes within planning agreements » Finalising and executing Planning Agreements » Negotiating and implementing Works in Kind Agreements (WIKA). • Prepare and issue planning certificates • Prepare and issue flood advice letters • Enable development works under proponent-led Planning Proposals. These include: » Undertaking pre-lodgement meetings for scoping proposals » Reviewing and processing Planning Proposal applications » Assessing site-specific and proponent-led Planning Proposals » Amend relevant Council instruments such as Local Environmental Plans (LEPs) and Development Control Plans (DCPs).	Percentage of compliant Planning Agreements Issuance of Planning Certificates within 5 calendar days Issuance of Flood Advice Letters within 10 calendar days Percentage of standard Planning Proposals assessed within 95 working days Percentage of complex Planning Proposals assessed within 120 working days	100% ≥90% ≥90% ≥80% ≥80%

Development Management Budget	Cost (Surplus)
Building Assessment	177,667.92
Development Assessment	3,292,134.86
Development Programs	1,074,946.94
Engineering Assessment	1,085,810.86
Local Infrastructure Contribution Plan Administration	328,594.58
Planning Agreements, Certificates and Proposals	273,606.34
Cost of service	**6,232,761.50**
Internal costs	3,891,626.70
Net cost of service	**10,124,388.20**

Budgeted Staffing Requirements	75.23

Fraser Park

ENVIRONMENT AND PLANNING

Environment Programs

Strategic Direction 2
Enhancing the natural and built environment

Service Description

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.

Ensure services meet legislative requirements and set targets.

Responsible Officer Coordinator Environmental Health

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Environmental Health	2.1.3 Facilitate planning activities through development management and environmental services and programs	Ensure compliance with food safety and public health requirements within the community	• Undertake environmental health inspections programs. These include: » Food Safety Program » Skin Penetration Program » Cooling Tower Program. • Complete Development Application (DA) referrals • Implement food seminars and prepare the Annual Food Report to NSW Food Authority • Investigate health and environmental complaints and undertake enforcement actions, related to: » Noise related complaints » Food borne illnesses » Water pollution » Air pollution » Skin Penetration complaints » Legionella outbreaks » Asbestos » Contaminated lands.	Percentage of food safety surveillance inspections completed annually Percentage of skin penetration inspections completed annually Percentage of cooling tower inspections completed annually	100% 100% 100%

Responsible Officer Senior Coordinator Environment and Resource Recovery

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Environmental Management	2.1.2 Care for our natural environment to support a resilient and sustainable city	Facilitate and promote environmental initiatives	• Organise, deliver and event manage the annual School Sustainability Expo • Develop, manage and coordinate environmental projects and programs	Number of environmental management events and workshops	10

Responsible Officer Senior Coordinator Environment and Resource Recovery

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Resource Recovery	2.1.2 Care for our natural environment to support a resilient and sustainable city	Facilitate and promote resource recovery initiatives	• Implement the Bin Inspection Program of household recycling and organics bins for contamination • Continue investigation of Food Organic and Garden Organics (FOGO) best practices for Single Unit Dwellings (SUD) and Multiple Unit Dwellings (MUD) • Commence project planning for Stage 2 trial of Food Organic and Garden Organics (FOGO) collection service • Develop, manage and coordinate resource recovery projects and programs	Number of bin inspections annually Number of households registered and participating in the FOGO Stage 2 Trial Number of resource recovery events and workshops	≥10,000 ≥1,000 10

Environment Programs Budget	Cost (Surplus)
Environmental Health	1,247,096.16
Environmental Management	649,894.86
Resource Recovery	675,247.34
Cost of service	**2,572,238.36**
Internal costs	2,558,132.84
Net cost of service	**5,130,371.20**

Budgeted Staffing Requirements	25.00

Pemulwuy Community Garden

ENVIRONMENT AND PLANNING

Infrastructure Planning and Design

Strategic Direction 2
Enhancing the natural and built environment

Service Description

Infrastructure Planning and Design provides a range of planning and design services aimed at improving Cumberland's public space quality, amenity and access.

Service Expectations

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

Responsible Officer Coordinator Public Spaces Planning, Coordinator Public Spaces Design

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.2 We have places and spaces that are vibrant, accessible and encourage economic prosperity	Public Spaces and Community Facilities	2.2.3 Local infrastructure is designed to be sustainable, safe and fit for purpose	Develop initiatives to improve Cumberland's public spaces and community facilities that responds to community needs	• Progress actions from the Open Space and Recreation Strategy and Community Facilities Strategy • Investigate and complete concept and detailed designs within Council's annual capital delivery programs • Develop and maintain all Plans of Management and undertake priority actions	Number of actions from strategies completed annually	1
					Number of grant submissions annually	2
					Percentage of public spaces and community facilities designs progressed annually	≥80%
					Number of Plans of Management completed/updated annually	1

Responsible Officer Coordinator Engineering Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.2 We have places and spaces that are vibrant, accessible and encourage economic prosperity	Stormwater and Flood Management	2.2.3 Local infrastructure is designed to be sustainable, safe and fit for purpose	Develop initiatives to improve Cumberland's stormwater and flood management infrastructure	• Provide advice on flood related matters and facilitate the Floodplain Risk Management Committee • Manage and deliver the Duck River and Creek Overland Flood Study • Investigate, survey and complete concept and detailed designs within Council's annual capital delivery programs	Number of Flood Risk Management Committee meetings held annually	2
					Percentage of stormwater and flood management designs progressed annually	≥80%

Responsible Officer Coordinator Engineering Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.2 We have places and spaces that are vibrant, accessible and encourage economic prosperity	Traffic and Transport	2.2.2 Improve access and convenience through traffic and transport initiatives	Develop initiatives to improve Cumberland's traffic and transport infrastructure that responds to road safety and community needs	• Address road safety concerns by investigating and proposing improvements to the Cumberland Local Traffic Committee (CLTC) before reporting to Council • Investigate, survey and complete concept and detailed designs within Council's annual capital delivery programs	Five Cumberland Traffic Committee meetings held annually Number of grant submissions annually Percentage of traffic and transport designs progressed annually	100% 2 ≥80%

Infrastructure Planning and Design Budget	Cost (Surplus)
Public Spaces and Community Facilities	710,594.96
Stormwater and Flood Management	3,826,579.94
Traffic and Transport	(2,825,642.36)
Cost of service	**1,711,532.54**
Internal costs	1,610,208.90
Net cost of service	**3,321,741.44**

Budgeted Staffing Requirements	25.00

Merrylands Oval

ENVIRONMENT AND PLANNING

Place and Economy

Strategic Direction 2
Enhancing the natural and built environment

Service Description

Place and Economy actively works with local businesses and the community to gather feedback and insights to inform decision making and promotes economic development and vibrant town centres.

Service Expectations

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 town centres and places are vibrant and activated and that neglected spaces are renewed.

Responsible Officer Coordinator Economic Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.2 We have places and spaces that are vibrant, accessible and encourage economic prosperity	Economic Development	2.2.1 Cultivate an environment where businesses and communities can flourish	Support residents and businesses with programs and services aimed at improving Cumberland's economic climate	• Provide support services for external business including facilitating partnerships with government and educational institutions • Support businesses and community organisations to implement and promote inclusive practices through membership with the Zero Barriers project • Develop and implement Economic Development plans and strategies • Create campaign around town centre promotion	Satisfaction result achieved from the business survey Number of relevant economic initiatives conducted Number of businesses engaged with Number of town centre economic analyses completed Number of campaigns deployed	>85% 3 50 3 3

Responsible Officer Coordinator Place Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.2 We have places and spaces that are vibrant, accessible and encourage economic prosperity	Place Development	2.2.1 Cultivate an environment where businesses and communities can flourish	Support residents and businesses with programs and services aimed at improving the amenity and vitality of town centres and precincts in Cumberland	• Capture data around use of public spaces and places and provide suggestions on upgrades • Implement actions of the Smart Places Strategy and Action Plan • Investigate opportunities to support and enhance Cumberland's night-time economy • Support tactical public domain improvements to improve places, aligned with strategic plans and grant programs	Number of audits of town centres conducted Percentage of Strategy actions completed annually Number of tactical place upgrades	5 ≥80% 5

Place and Economy Budget	Cost (Surplus)
Economic Development	37,990.00
Place Development	797,012.36
Cost of service	**835,002.36**
Internal costs	463,398.50
Net cost of service	**1,298,400.86**

Budgeted Staffing Requirements	6.23

Merrylands Kiosk Screen

ENVIRONMENT AND PLANNING

Strategic Planning

Strategic Direction 2
Enhancing the natural and built environment

Service Description

Strategic Planning is responsible for Cumberland City's strategic land use planning for vibrant and liveable neighbourhoods that meet housing and job needs. 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

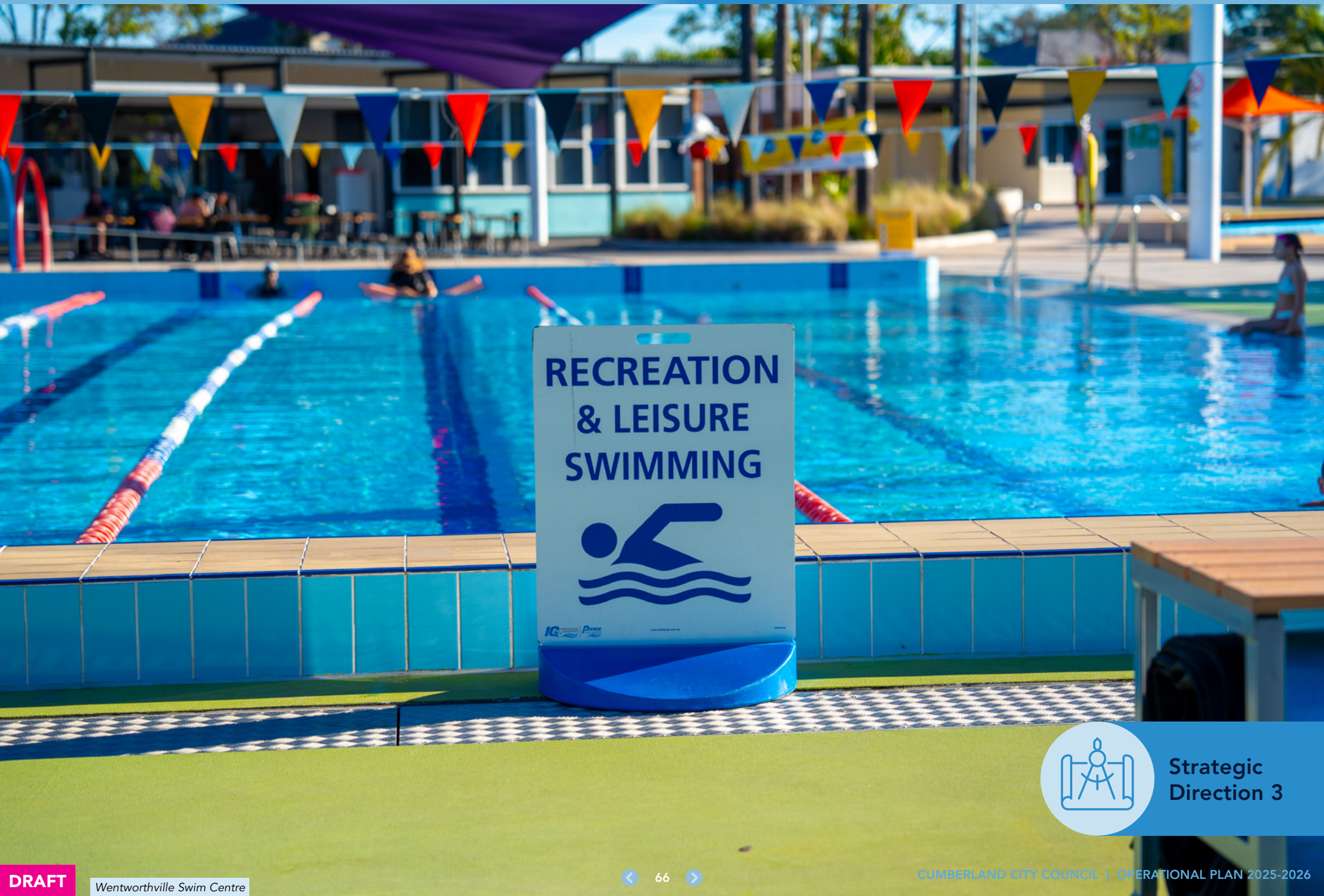
To provide land use planning and advocacy that will create opportunities to meet the housing, employment and recreation needs of the community, supported by infrastructure while planning for well designed, resilient and vibrant local neighbourhoods.

Responsible Officer Coordinator Urban Strategy and Planning

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
2.1 We celebrate our diverse built and natural environments	Strategic Planning	2.1.1 Prepare land use plans and controls that support population growth, provide diverse housing and employment options and value our local character and heritage	Facilitate long term planning of Cumberland for the benefit of existing and future communities	• Liaise with government bodies on proposed planning, legislative and regulatory changes • Progress the Westmead South Master Plan • Progress the Woodville Road Corridor Strategy • Progress the Granville Master Plan • Develop urban and land use planning strategies that respond to the long term needs of our community • Review and progress housekeeping amendments to the Local Environmental Plans (LEP) and Development Control Plans (DCP), as required • Undertake the Heritage Rebates and Awards Program, including community engagement, application reviews and judging with the Heritage Committee • Ensure meeting schedule for Heritage Committee meetings are compliant	Percentage of Strategy actions completed annually Percentage of Masterplans progressed annually Number of Heritage Committee meetings held annually	≥80% ≥80% 3

Strategic Planning Budget	Cost (Surplus)
Strategic Planning	1,314,571.82
Cost of service	**1,314,571.82**
Internal costs	513,466.70
Net cost of service	**1,828,038.52**

Budgeted Staffing Requirements	7.00



Strategic Direction 3

Wentworthville Swim Centre

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Strategic Direction 2
Strategic Direction 4

STRATEGIC DIRECTION 3

Delivering sustainable, safe and accessible infrastructure and services

OUTCOME STATEMENT

> In 2035, Cumberland will have sustainably managed infrastructure assets and services that contribute positively to quality of life. Our infrastructure will meet our targets for a city that is safe, secure, clean, compliant, accessible and well connected to our wider region.

FOUNDATION OF OUR PLANS

COUNCIL'S ROLE

Deliver | *Partner* | Advocate

COUNCIL'S SERVICES

- Capital Works and Asset Renewal
- Open Spaces
- City Maintenance
- Venues
- Buildings Maintenance
- Asset Management and Asset System Support
- Aquatics and Leisure
- Ranger Services
- Depots
- Waste Services

CITY SERVICES

Aquatics and Leisure

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

Aquatics and Leisure provides premium aquatic and leisure facilities for the community. These include Granville Swim Centre and Gym, Wentworthville Memorial Swim Centre, Merrylands Swim Centre, Guildford Swim Centre and Auburn Ruth Everuss Aquatic Centre (externally managed).

Service Expectations

To provide safe, accessible and welcoming community based aquatic and leisure facilities, programs and services that enhance the health and wellbeing of the community whilst providing a sense of belonging to Cumberland.

Responsible Officer Manager Aquatics and Leisure

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.1 We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area	Aquatic Centres and Gyms	3.1.2 Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles	Deliver safe and presentable facilities that encourage and increase active participation opportunities for the community	• Provide clean, accessible and welcoming aquatic and leisure facilities that are presentable, well maintained and modern	Percentage of completed monthly Aquatic Centre inspections and audits	≥85%
		3.1.3 Provide safe, accessible and welcoming recreational initiatives, programs and services	Deliver a Learn to Swim Program that increases water safety awareness to our community	• Deliver a thriving, year-round infants, pre-school and school age Swim and Survive Learn to Swim program • Deliver a thriving, year-round teenage and adult Learn to Swim program • Provide a clear pathway for our participants from our Learn to Swim programs through to our junior squad and aged swimming programs	Percentage capacity of Swim School enrolments	≥80%
			Deliver aquatic and fitness based programs and services that promote and enhance the health and wellbeing of the community	• Provide enhanced opportunities for the community to enjoy recreational swimming, lap swimming, swim carnivals, venue hire and aqua aerobics programs within our venues • Deliver safe, welcoming and professionally guided gym and wellness programs for the community	Percentage increase in participation/ memberships across all sites (Aquatic Centres) Percentage increase in participation/ memberships (Gyms)	≥5% ≥5%

Aquatics and Leisure Budget	Cost (Surplus)
Aquatic Centres and Gyms	2,646,180.46
Cost of service	**2,646,180.46**
Internal costs	3,550,858.50
Net cost of service	**6,197,038.96**

Budgeted Staffing Requirements	21.00

Granville Centre Gym

CITY SERVICES

Asset Management and Asset System Support

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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 the 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.

Responsible Officer Manager City Assets and Construction

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Asset Management Planning and Project Control	3.3.1 Plan and deliver accessible, safe and high quality infrastructure and services	Deliver Asset Management and Street Lighting programs	• Develop and update Asset Management plans and long term renewal plans for all assets • Undertake asset condition audits • Undertake bridge inspections • Undertake Dam Safety Audits: » The CSIRO Retarding Basin (NSW Government declared Dam) is managed safely. All risk assessment and Safety Management Systems are reported to Dam Safety NSW. • Undertake night safety audits in relation to street lighting level for high profile CBD areas • Assess and resolve new street lighting requests • Maintain an asset register and its Geographic Information System (GIS) representation • Develop Capital Works Ward Reports	Percentage of street lighting requests assessed and referred to electricity agency within 14 working days Complete condition audit for transport asset class by 30 June 2026	95% 100%

Asset Management and Asset System Support Budget	Cost (Surplus)
Asset Management Planning and Project Control	435,848.94
Cost of service	**435,848.94**
Internal costs	778,926.70
Net cost of service	**1,214,775.64**

Budgeted Staffing Requirements	11.00

CITY SERVICES

Buildings Maintenance

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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 public 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.

Responsible Officer Manager Buildings and Depot

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Buildings Maintenance and Compliance	3.3.2 Maintain and renew Council's infrastructure network and assets	Undertake reactive maintenance when required to ensure the safety of the hirer and community members	• Undertake reactive maintenance and compliance works to Council-owned and operated building assets for: » Plumbing » Electrical » Heating, ventilation, and air conditioning (HVAC) » Fire » Vertical transport.	Percentage of reactive requests completed within 10 working days	≥90%
			Undertake rolling scheduled preventative maintenance to ensure the safety of the hirer and community members	• Deliver scheduled preventive maintenance and compliance works to Council-owned and operated building assets for: » Plumbing » Electrical » Heating, ventilation, and air conditioning (HVAC) » Fire » Vertical transport.	Number of registered complaints against Council's buildings annually	<24

Buildings Maintenance Budget	Cost (Surplus)
Buildings Maintenance and Compliance	22,259,692.56
Cost of service	**22,259,692.56**
Internal costs	(15,309,749.70)
Net cost of service	**6,949,942.86**

Budgeted Staffing Requirements	5.00

CITY SERVICES

Capital Works and Assets Renewal

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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.

Responsible Officer Manager City Assets and Construction

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Capital Works and Assets Renewal Programs	3.3.1 Plan and deliver accessible, safe and high quality infrastructure and services	Deliver capital renewals in accordance with the Renewal Program	• Deliver annual renewals programs for: » Buildings » Parks and Recreation » Transport » Stormwater Drainage.	Percentage of Renewal Program completed	≥90%
			Undertake new construction works in accordance with the approved Capital Works Program	• Undertake new construction works outlined in Council's approved for design	Percentage of Capital Works Program completed	≥90%

Capital Works and Assets Renewal Budget	Cost (Surplus)
Capital Works and Assets Renewal Programs	(575,810.00)
Cost of service	**(575,810.00)**
Internal costs	575,810.00
Net cost of service	-

Budgeted Staffing Requirements	11.00

Merrylands CBD Drainage Project

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Waste Services
STRATEGIC DIRECTION 4

Lawson Square Tennis Court

CITY SERVICES

City Maintenance

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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.

Responsible Officer Manager City Maintenance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.2 We have a clean and safe environment to live, work and play	Cleansing	3.2.2 Embed community pride in the cleanliness and upkeep of our valued public spaces and streetscapes	Maintain a clean community for people to enjoy public spaces	• Undertake ongoing cleansing programs across Cumberland's public domain areas and town centres, including: » mechanical street sweeping » litter patrol » graffiti removal » gross pollutant trap cleaning and maintenance » creek and culvert cleaning » minor dump collection.	Number of kilometres of streets swept annually	60,000

Responsible Officer Manager City Maintenance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Public Infrastructure	3.3.2 Maintain and renew Council's infrastructure network and assets	Maintain Council's infrastructure network to improve the overall life of our asset network	• Deliver a Footpath Repair Program • Deliver the Road Maintenance Program: » complete annual road audit » undertake repairs identified in the audit » replace faded or missing line markings » repair damaged fencing and guardrails. • Undertake Stormwater drainage pit and lintel repairs • Reinstate 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

Responsible Officer Manager City Maintenance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Streetscapes	3.3.2 Maintain and renew Council's infrastructure network and assets	Maintain the environmental corridors and amenities across Cumberland	• Deliver Streetscape Maintenance Program • Undertake public tree maintenance • Deliver Verge Mowing (Nature Strip) Assistance Program • Deliver Laneway Maintenance Program	Number of trees maintained annually Percentage of verges mowed annually, as part of the Program	1,300 100%

City Maintenance Budget	Cost (Surplus)
Cleansing	8,564,936.54
Public Infrastructure	25,853,513.32
Streetscapes	2,474,593.90
Cost of service	**36,893,043.76**
Internal costs	4,396,129.60
Net cost of service	**41,289,173.36**

Budgeted Staffing Requirements	132.00

Council worker doing tree maintenance

CITY SERVICES

Depots

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

Depots are responsible for managing and providing maintenance of Council's two main 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 and compliance standards, including plant and vehicle registration and inspections.

Responsible Officer Manager, Buildings and Depot

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Depot Operations	3.3.2 Maintain and renew Council's infrastructure network and assets	Undertake maintenance, procurement, leasing and disposal of vehicles, plant, equipment and staff Personal Protection Equipment (PPE) for the internal operation of frontline services	• Ensure frontline services and associated operations meet the required safety and compliance standards, including plant and vehicle registration and inspections • Ensure frontline services and associated operations meet the required safety standards for PPE and material storage	Percentage of reactive works orders completed within 10 working days	≥90%
			Manufacture, maintain and advise frontline services regarding safety and compliance signage	• Produce signage for road safety compliance and awareness and Council events	Percentage of signage requests completed within 15 working days	≥90%

Depots Budget	Cost (Surplus)
Depot Operations	8,211,956.22
Cost of service	**8,211,956.22**
Internal costs	(5,472,216.70)
Net cost of service	**2,739,739.52**

Budgeted Staffing Requirements	15.00

Council worker doing tree maintenance

CITY SERVICES

Open Spaces

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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, 47 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, which align with Council's required service level agreements and industry best practices.

Responsible Officer Manager City Open Spaces

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.1 We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area	Golf Courses	3.1.2 Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles	Undertake works to maintain and facilitate the use of Council's golf courses	• Undertake scheduled works to ensure compliant, safe and functional golf courses • Undertake reactive works to ensure compliant, safe and functional golf courses • Maintain golf course condition	Number of attendees across Council's golf courses annually	>60,000

Responsible Officer Manager City Open Spaces

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.1 We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area	Premium Facilities	3.1.1 Provide equitable access to open green spaces	Undertake scheduled works to ensure compliant, safe and functional premium facilities	• Undertake scheduled servicing maintenance at Premium Facilities • Maintain the high quality of nature reserves and gardens	Percentage of scheduled Premium Parks maintenance works completed	>90%

Responsible Officer Manager City Open Spaces

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.3 Our community infrastructure assets are well planned, delivered and maintained	Open Space Maintenance	3.3.2 Maintain and renew Council's infrastructure network and assets	Undertake routine inspections and maintenance repairs to playgrounds	• Undertake playground inspections • Complete scheduled servicing • Undertake reactive works	Number of playground inspections completed annually	2,712
			Facilitate the use of Council's sporting and recreation venues	• Engage, coordinate and support recreation and sport to maintain high levels of use across Councils recreational assets	Percentage of asset booking during key seasonal periods	>90%
			Undertake scheduled and reactive maintenance works to ensure compliant, safe and functional open spaces	• Deliver compliant, safe and high–quality open spaces including bushland, parks and sports fields: » Scheduled servicing » Reactive servicing » Sports field maintenance » Bushland and Riparian care » Manage bushfire prone areas. • Enhance quality of nature reserves and gardens	Percentage of scheduled bushland maintenance works completed Percentage of scheduled parks maintenance works completed Percentage of reactive maintenance works completed	>90% >90% >90%

Open Spaces Budget	Cost (Surplus)
Golf Courses	(276,141.88)
Premium Facilities	1,597,246.96
Open Space Maintenance	14,602,684.68
Cost of service	**15,923,789.76**
Internal costs	6,647,403.50
Net cost of service	**22,571,193.26**

Budgeted Staffing Requirements	106.63

Merrylands Regional Park

CITY SERVICES

Ranger Services

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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

Responsible Officer Manager Waste and Ranger Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.2 We have a clean and safe environment to live, work and play	Ranger Services and Management of Companion Animals	3.2.1 Local laws and regulations are monitored and enforced for the benefit of all people in Cumberland	Facilitate management and regulation of companion animals	• 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%
			Provide environmental compliance across Cumberland City	• Investigate private property or land that is overgrown with vegetation and take action to return it to a safe condition • Investigate illegally dumped rubbish • Monitor building sites for out of hours operations and ensure erosion and sediment controls are in place • Patrol parks and open space to manage their correct use	Percentage of all regulatory actions completed within five working days	≥90%
			Implement regulation of heavy / long vehicles on local load limited roads	• Monitor local load limited roads to ensure road safety and the protection of Council's roadway infrastructure assets	Number of Patrols of load limited roads undertaken annually	96
			Implement regulation of unattended property in public spaces	• Investigate and action the removal of abandoned vehicles from roadways • Investigate and action the removal of unattended items in public spaces	Percentage of abandoned vehicles actions resolved within 28 working days	≥90%

Responsible Officer Manager Waste and Ranger Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.2 We have a clean and safe environment to live, work and play	Parking Services	3.2.1 Local laws and regulations are monitored and enforced for the benefit of all people in Cumberland	Facilitate management of parking compliance, safety and amenity in town centres, school zones, Council carparks and residential streets	• Patrol parking zones within commercial and residential areas • Enforce parking restrictions to maintain safe and accessible parking for road users • Undertake daily patrols of school zones during school terms	Percentage of parking related complaints attended to within three working days Number of patrols undertaken in school zones per week during school terms	≥90% 10

Ranger Services Budget	Cost (Surplus)
Parking Services	(2,338,534.44)
Ranger Services and Management of Companion Animals	2,082,267.22
Cost of service	**(256,267.22)**
Internal costs	1,079,827.80
Net cost of service	**823,560.56**

Budgeted Staffing Requirements	31.00

Council Rangers on duty

CITY SERVICES

Venues

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

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 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 and coordination.

Responsible Officer Manager Holroyd Centre

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.1 We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area	Venue Management	3.1.2 Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles	Deliver premium bookable spaces and facilities	• Facilitate Premium Venue bookings including: » venue and room hire » seating and venue preparation. • Undertake food preparations for Meals on Wheels	Number of individual bookings	>4,200

Venues Budget	Cost (Surplus)
Venue Management	110,163.24
Cost of service	**110,163.24**
Internal costs	130,926.70
Net cost of service	**241,089.94**

Budgeted Staffing Requirements	11.00

Staff workshop at Holroyd Centre

Eric Tweedale Stadium

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STRATEGIC DIRECTION 4

CITY SERVICES

Waste Services

Strategic Direction 3
Delivering sustainable, safe and accessible infrastructure and services

Service Description

Waste Services provides a sustainable, best value residential, commercial and public place waste collection service, including collection of waste bins, booked bulky household waste clean-up services and the removal of illegally dumped rubbish, across Cumberland City.

Service Expectations

To ensure all Cumberland City waste services are provided within agreed service levels.

Responsible Officer Manager Waste and Ranger Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.2 We have a clean and safe environment to live, work and play	Domestic Waste Services	3.2.3 Provide access to sustainable waste services that keep our community clean and tidy	Facilitate management and collection of all domestic general, recycling and organic waste bins	• Manage Council's contract for collection of domestic waste, recyclables and organic services • Provision of new and replacement bins for residential waste collections	Percentage of missed domestic waste service collections Percentage of new/ replacement bins provided within five business days of request	≤0.1% ≥97%
			Provide basement and booked kerbside bulky household waste clean-up services	• Collection of booked household kerbside clean-ups • Collection of basement clean-up services for multi-unit dwellings	Percentage of kerbside clean-up services on the day of booking	≥98%

Responsible Officer Manager Waste and Ranger Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.2 We have a clean and safe environment to live, work and play	Street and Park Waste Services	3.2.3 Provide access to sustainable waste services that keep our community clean and tidy	Undertake collection of illegally dumped waste from public spaces	• Collection of reported illegally dumped rubbish from public spaces next business day	Percentage decrease in resident reported incidents compared to the previous year	≥5%
			Undertake collection of public place street and park litter bins	• 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	<12

Responsible Officer Manager Waste and Ranger Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
3.2 We have a clean and safe environment to live, work and play	Commercial Waste Services	3.2.3 Provide access to sustainable waste services that keep our community clean and tidy	Undertake collection of commercial waste services for Council buildings, business customers and special community events	• Undertake efficient collection services of commercial waste • Provision of new and replacement bins for commercial waste collections	Number of complaints for missed commercial bin collections annually	<12

Waste Services Budget	Cost (Surplus)
Domestic Waste Services	(9,976,349.06)
Street and Park Waste Services	1,844,331.92
Commercial Waste Services	(910,000.00)
Cost of service	**(9,042,017.14)**
Internal costs	7,301,464.00
Net cost of service	**(1,740,553.14)**

Budgeted Staffing Requirements	28.00

Council Waste Collection

Citizenship Ceremony

Strategic Direction 4

Jump to:
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Strategic Direction 2
Strategic Direction 3

STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

OUTCOME STATEMENT

In 2035, Cumberland will have strong leadership and fit for purpose governance that uses long term planning based on community engagement to drive positive change within the local community. There will be trust and accountability to and from the community and its leadership fostered by high quality communications and collective decision making.

FOUNDATION OF OUR PLANS

COUNCIL'S ROLE

Deliver | *Partner*

COUNCIL'S SERVICES

- Human Resources
- Property Services
- Strategic Communications and Engagement
- Bookings and Community Centres
- Information Technology
- Rates
- Audit, Safety and Risk
- Business Improvement
- Councillor and Executive Support
- Corporate Strategy, Planning and Performance
- Governance and Procurement
- Customer Service
- Accounting

CORPORATE PERFORMANCE

Accounting

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

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.

Responsible Officer Manager Finance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Budget Support	4.1.2 Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability	Provide accurate and timely financial support to the organisation	• Complete monthly and annual reporting, including end of financial year statements	Annual Financial Statements submitted to the Office of Local Government by 31 October 2025	100%

Responsible Officer Manager Finance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Payroll	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Ensure staff are paid accurately and on time, and in accordance with relevant legislations	• Staff are paid fortnightly and in accordance with Award requirements	Accurate fortnightly pays completed	100%

Accounting
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Bookings and Community Centres
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Corporate Strategy, Planning and Performance
Councillor and Executive Support
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Responsible Officer Manager Finance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Financial Reporting and Accounting	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Paying suppliers on time to ensure goods, services, infrastructure and projects are not delayed	• Approved supplier invoices paid within 14 days of invoice date	Payment date against invoice date	>95%
		4.1.2 Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability	Ensure fees and charges and annual budget are correctly implemented and charged	• Council fees and charges are adopted by Council prior to 1 July 2026 and are applied to all Council receipting and charges for the financial year	Endorsed fees and charges are published on Council's website and applied to all transactions during financial year	100%
			Maximising investment return for community services and infrastructure	• Generate returns on Council investments above the bank bill index benchmark	Percentage of investments return generated against the bank bill index	>0%
			Provide transactional accuracy, reporting and financial legislative compliance	• Annual financial statements and quarterly budget reviews endorsed by Council within required timeframes per calendar of compliance	Annual financial statements and quarterly budget reviews endorsed by Council	100%

Accounting Budget	Cost (Surplus)
Budget Support	862,987.46
Payroll	404,660.62
Financial Reporting and Accounting	(11,202,289.62)
Cost of service	**(9,934,641.54)**
Internal costs	(3,168,058.00)
Net cost of service	**(13,102,699.54)**

Budgeted Staffing Requirements	20.00

Toongabbie Town Centre

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GOVERNANCE AND RISK

Audit, Safety and Risk

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

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.

Responsible Officer Coordinator Internal Audit and Risk

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Enterprise Risk Management and Business Continuity	4.2.1 Drive and implement continuous service excellence and business improvement through robust work practices and reviews	Operate Council's Audit, Risk and Improvement Committee (ARIC) in accordance with the Office of Local Government Guidelines and legislation	• Identify and actively monitor high-priority risks affecting Council operations • Quarterly tracking of the ARIC Responsibility Plan	Percentage attendance of ARIC members to provide consistent oversight and timely action as well as meeting the ARIC Responsibility Plan	≥90%
			Ensure an effective Enterprise Risk Management Program is embedded, and Business Continuity Planning is undertaken and tested periodically	• Regularly assess and manage strategic and operational risks to keep them relevant and reflective of the current risk landscape impacting Council • Provide ARIC with Quarterly Risk Management reports, recommendations and actionable feedback on identified risks • Evaluate the effectiveness of Council's Business Continuity Planning (BCP), including: » training staff in BCP responsibilities » completing desktop exercises	Percentage of registered risk reviews completed and reported to ARIC	≥90%

STRATEGIC DIRECTION 4
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Responsible Officer Coordinator Internal Audit and Risk

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Internal Audit	4.2.1 Drive and implement continuous service excellence and business improvement through robust work practices and reviews	Complete the Internal Audit (IA) Plan as reported to the Audit, Risk and Improvement Committee (ARIC)	• Execute and monitor Internal Audits as outlined in Council's Strategic Internal Audit Plan	Complete Internal Audits in accordance with the ARIC adopted Audit Program	≥90%

Responsible Officer Senior Coordinator Work, Health and Safety

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Work, Health and Safety	4.2.3 Foster a culture of wellbeing, learning and safety	Embed a Work, Health and Safety Management System and have a robust return to work program in place	• Continue to embed the Work, Health and Safety Management System • Review and update policies and procedures	Percentage of policies and procedures are reviewed prior to their due date	≥90%
			Convene and promote a highly effective Work Health and Safety Committee in accordance with legislation	• Convene the Work, Health and Safety committee in accordance with statutory requirements to provide guidance and oversight	Percentage reduction in workplace injuries and incidents linked to identified hazards	>80%

Audit, Safety and Risk Budget	Cost (Surplus)
Enterprise Risk Management and Business Continuity	4,174,059.32
Internal Audit	121,000.00
Work, Health and Safety	310,837.24
Cost of service	**4,605,896.56**
Internal costs	(4,605,896.56)
Net cost of service	-

Budgeted Staffing Requirements	7.00

Staff Safety Day event

CORPORATE PERFORMANCE

Bookings and Community Centres

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

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 enhance the visibility and usage of Council's staffed community facilities and bookable spaces, focusing on increased utilisation, accessibility and efficiency.

This service also ensures that current and future community facilities are designed and operated to meet the specific needs and aspirations of the local community, while aligning with Council's strategic goals.

Responsible Officer Coordinator Bookings and Community Centres

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Bookings and Community Centres	4.3.3 Deliver excellence in customer service and provide easy access to community centres and civic engagements	Manage bookings administration and enquiries	• Process bookings for Council's bookable spaces including community centres, halls, open spaces and tennis courts	Percentage of online bookings processed and confirmed within 10 days Percentage of booking enquiries responded to within 48 hours	100% 100%
			Enhance community centre operations and programs	• Manage staffed community centres and oversee community centre operations • Facilitate community programs that reflect the community's diverse interests and needs	Number of Community Centre programs delivered annually	64
		4.3.4 Provide equitable access to information and data to help make informed decisions	Manage filming and events applications	• Manage a streamlined assessment and permit issuance process for filming applications and for event applications	Percentage of filming applications assessed and approved within 10 days Percentage of event applications assessed and approved within 20 days	100% 100%

Bookings and Community Centres Budget	Cost (Surplus)
Bookings and Community Centres	(437,435.84)
Cost of service	**(437,435.84)**
Internal costs	4,308,907.10
Net cost of service	**3,871,471.26**
Budgeted Staffing Requirements	9.75

Accounting
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Strategic Communications and Engagement

Bookings and Community Centre staff

CORPORATE PERFORMANCE

Business Improvement

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Business Improvement coordinates 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 provide clear and informed recommendations to the Senior Leadership Team on how Council can better meet the needs of the community, coordinating the implementation of endorsed recommendations to ensure effective service delivery.

Foster a culture of continuous Business Process Management (BPM), through the provision of both training, process mapping and improvement that will lead to a more consistent and transparent organisation.

Building a better understanding of the internal service offerings at Council, focusing on stakeholder satisfaction and customer service. Using collated data to report on strengths and weaknesses so that a culture of continuous improvement is developed across the organisation.

Responsible Officer Coordinator Improvement and Implementation and Project Management Office Lead

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Improvement and Implementation	4.2.1 Drive and implement continuous service excellence and business improvement through robust work practices and reviews	Deliver a Project Management Office	• Develop and implement a Project Management Framework • Develop Project Management Office (PMO) policy and procedure documents	Percentage completion in the development and implementation of the Project Management Framework	100%
			Deliver and implement business improvement solutions	• Undertake Business Process Management (BPM) training and implementation • Undertake process reviews • Implement improvement actions and manage and monitor progress • Provide Council wide corporate systems training • Triage, assess and implement improvement projects • Undertake and analyse internal service satisfaction survey data and present outcomes	Number of BPM process maps completed Percentage of staff trained on corporate systems within the first two weeks at Council	24 90%
			Deliver and implement Council's Continuous Service Improvement (CSI) Program	• Undertake service reviews in line with Council's approved schedule and present key findings • Implement an improvement action plan and manage and monitor progress	Percentage of improvement actions implemented within 12 months of review	80%

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Business Improvement Budget	Cost (Surplus)
Improvement and Implementation	460,693.10
Cost of service	**460,693.10**
Internal costs	(460,693.10)
Net cost of service	**-**

Budgeted Staffing Requirements	3.00

Create Cumberland event

CORPORATE PERFORMANCE

Corporate Strategy, Planning and Performance

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Corporate Strategy, Planning and Performance delivers Council's Integrated Planning and Reporting (IP&R) requirements, corporate 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 outcomes.

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 corporate planning and performance reporting tasks to achieve best practice.

Responsible Officer Coordinator Corporate Planning and Performance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long-term planning and have easy access to Council	Corporate Strategy, Planning and Performance	4.3.2 Empower community involvement in decision making initiatives to drive a collaborative approach for long term planning	Initiate and develop planning documents, engagement and consultation	• Develop Annual Operational Plan (OP) 2026-2027 • Undertake Community Wellbeing Survey	Conduct Community Wellbeing Survey	100%
			Prepare and publish reporting documents	• Finalise Performance and Progress Report 2024-2025 • Develop and finalise Annual Report 2024 – 2025 • Develop Performance and Progress Reports 2025 – 2026 • Plan and develop Annual Report 2025 – 2026 • Manage Council's Corporate Planning and Reporting Framework and administration of reporting systems • Implement Year 2 Corporate Planning and Reporting Strategy actions	Reporting documents to be prepared and published in accordance with legislative requirements	100%
		4.3.4 Provide equitable access to information and data to help make informed decisions	Coordinate and manage internal performance	• Development of detailed service plans to optimise the delivery of services to the community including the creation of a Master Corporate Plan • Maintain Service Planning Guidelines • Implement Year 2 Performance Indicator and Reporting Strategy Actions • Administer Council's Performance Indicator and Reporting framework, performance reporting systems and register of all performance indicators • Coordinate the Quarterly Performance Review (QPR) Program • Prepare and facilitate the Improving Performance and Culture (IPC) workshops	Percentage of internal Corporate Performance Indicator results meeting targets	≥75%

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Corporate Strategy, Planning and Performance Budget	Cost (Surplus)
Corporate Strategy, Planning and Performance	698,897.94
Cost of service	**698,897.94**
Internal costs	(698,897.94)
Net cost of service	**-**

Budgeted Staffing Requirements	4.00

Create Cumberland event

Create Cumberland event

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GOVERNANCE AND RISK

Councillor and Executive Support

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Councillor and Executive Support is responsible for providing executive support and administration services with respect to the elected Mayor and Councillors, with a focus on providing effective leadership and administration.

Service Expectations

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

Responsible Officer Coordinator Governance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Committee Support and Civic Governance	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Deliver high-level Council and committee secretariat support to key Council committees	• 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 All Council meetings livestreamed to the public	100% 100%

Responsible Officer Supervisor Executive Support

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Executive Support	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Provide executive support to the Mayor and Councillors in accordance with Policy	• Provide a high standard of executive support to the Mayor and Councillors in accordance with Councillor Expenses and Facilities Policy	Support provided in accordance with Councillor Expenses and Facilities Policy	100%

Councillor and Executive Support Budget	Cost (Surplus)
Committee Support and Civic Governance	1,380,155.76
Executive Support	1,452,101.16
Cost of service	**2,832,256.92**
Internal costs	(1,442,456.84)
Net cost of service	**1,389,800.08**

Budgeted Staffing Requirements	8.00

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CORPORATE PERFORMANCE

Customer Service

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

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.

Responsible Officer Coordinator Customer Service

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Customer Experience	4.3.3 Deliver excellence in customer service and provide easy access to community centres and civic engagements	Deliver timely, accurate and friendly customer services	• Provide customer service (internal and external) through face-to-face interactions, over the phone, via email and webchat	Percentage of customer calls answered in 60 seconds Percentage of customer service counter enquiries attended to within three minutes Percentage of customer contact average wait time is less than 30 seconds Percentage of abandoned calls Percentage of Webchats answered within 30 seconds of being received	≥80% ≥80% 100% ≤4% ≥80%
			Undertake customer engagement and consultation	• Develop and implement a Customer Experience Strategy • Conduct the biennial Customer Satisfaction Survey • Conduct the annual customer service benchmarking program and produce reports	Number of completed Customer Satisfaction Survey programs	1

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Responsible Officer Coordinator Complaints and Feedback

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Complaints and Feedback	4.3.3 Deliver excellence in customer service and provide easy access to community centres and civic engagements	Manage Council's complaints and compliments	• Register all compliments, complaints and feedback in accordance with Council's Compliments and Complaints Management Policy • Address and resolve Tier 1 complaints within 15 days per policy	Percentage of Tier 1 Complaints Acknowledged within three days Percentage of Tier 1 Complaints resolved within 15 days	95% 95%

Responsible Officer Coordinator Records Management

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Records Management	4.3.4 Provide equitable access to information and data to help make informed decisions	Manage Council records including digitisation	• Ensure daily hard copy and electronic mail are registered and assigned to relevant officers for action within specified service level timeframes • Implement a system to digitise files upon request, ensuring easy accessibility and retrieval for future use	Percentage of correspondence registered within eight business hours Percentage of internal record requests requiring offsite retrieval within five working days	100% ≥95%

Customer Service Budget	Cost (Surplus)
Customer Experience	2,700,709.84
Complaints and Feedback	99,104.38
Records Management	1,243,566.72
Cost of service	**4,043,380.94**
Internal costs	25,178.08
Net cost of service	**4,068,559.02**

Budgeted Staffing Requirements	37.80

Customer Service staff member

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Berala Spring Fair

GOVERNANCE AND RISK

Governance and Procurement

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Governance and Procurement 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 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.

This service is also responsible for planning and hosting citizenship ceremonies.

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.

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 citizenship ceremonies as per the Department of Home Affairs requirements. Driving a strong governance culture throughout Council's operations and ongoing training.

Responsible Officer Coordinator Governance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Citizenship Ceremonies	4.3.3 Deliver excellence in customer service and provide easy access to community centres and civic engagements	Deliver high quality Citizenship ceremonies within efficient scheduling and wait times for approved applicants	• Plan and implement citizenship ceremonies	Percentage of conferees receiving citizenship within three months of being approved by the Department of Home Affairs	≥80%

Responsible Officer Coordinator Governance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Corporate Governance	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Driving a strong governance culture throughout Council's operations and ongoing training	• 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%

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Responsible Officer Coordinator Governance

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Government Information Public Access (GIPA)	4.3.4 Provide equitable access to information and data to help make informed decisions	Facilitate access to Council records through open access release or via incoming request applications in accordance with the *GIPA Act 2009*	• Determine Informal and Formal GIPA applications	GIPA applications to be determined within 20 working days	≥90%

Responsible Officer Senior Coordinator Procurement and Contracts

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Procurement	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Provide end to end procurement services ensuring compliance with legislative requirements	• Ensure all tender and quotation processes over $20,000 are centrally led by Procurement • Deliver robust tender processes with all matters reported to Council which exceed the financial delegation of the General Manager	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%

Governance and Procurement Budget	Cost (Surplus)
Citizenship Ceremonies	35,430.08
Corporate Governance	759,398.68
Government Information Public Access (GIPA)	171,735.96
Procurement	639,139.20
Cost of service	**1,605,703.92**
Internal costs	(1,605,703.92)
Net cost of service	-

Budgeted Staffing Requirements	12.60

Citizenship Ceremony

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Create Cumberland event in Auburn

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CORPORATE PERFORMANCE

Human Resources

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Human Resources is an internal service provider delivering a range of services which relate 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 improving the 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 the overall 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.

Responsible Officer Coordinator Human Resources

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Human Resources Support	4.1.3 Attract and retain local talent to position Council as an employer of choice	Manage Council's employment lifecycle	• Ensure all approved roles are advertised • Complete the Disability Confident Recruiter Program	Average time in weeks to fill a vacant position, from date of advertisement to date of offer Number of participants trained to improve the access and inclusion of candidates with a disability	6 ≥10
			Provide generalist Human Resources support to the organisation	• Develop an action plan in response to Council's 2024 Culture and Engagement Survey • Develop and implement of Council's Corporate Social Responsibilities Program	Number of strategies and initiatives delivered to address action plan	4

Responsible Officer Coordinator Organisation Development

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Learning and Organisational Development	4.2.3 Foster a culture of wellbeing, learning and safety	Ensure that Council takes an active approach in staff development	• Allocate and ensure completion of all mandatory training required in positions • Deliver staff events and initiatives	Mandatory training completed within allocated timeframe Number of staff events and initiatives delivered	100% 4

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Human Resources Budget	Cost (Surplus)
Human Resources Support	1,420,219.54
Learning and Organisational Development	925,830.80
Cost of service	**2,346,050.34**
Internal costs	(2,346,050.34)
Net cost of service	**-**

Budgeted Staffing Requirements	10.00

Cumberland Connect and Celebrate staff event

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CORPORATE PERFORMANCE

Information Technology

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Information Technology (IT) offers 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.

Responsible Officer Senior Coordinator Information Systems and Coordinator GIS and Corporate Data

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Information Systems and Data	4.2.2 Ensure sustainability through innovative, efficient and effective technology practices	Corporate Systems and Geographic Information Systems (GIS) upgrades	• Plan and execute annual upgrades for corporate systems and GIS	Percentage of upgrades/ outages for Business Systems or GIS are notified 10 business days prior	100%
			Ensure eServices are available to the community 24 hours a day, 7 days a week	• Conduct daily system health checks to monitor uptime	Percentage of Digital Services and Online Availability 24/7	100%
			Review of all Regulatory System Processes	• Perform periodic audits of regulatory system processes • Implement necessary updates to maintain connection in the Planning Portal	Regulatory applications in Planning Portal remain connected	100%

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Responsible Officer Senior Coordinator Technology Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.2 We make progressive decisions, building a culture of sustainable innovation, excellence and safety	Technology Services	4.2.2 Ensure sustainability through innovative, efficient and effective technology practices	Provide a sustainable, secure computer network infrastructure	• Update hardware and devices in line with policy • Monitoring and tracking of Wide Area Network (WAN) uptime • Notification of non-urgent outages • Implement regular security patches and vulnerability assessments • Implement Year 1 actions from Digital Strategy	Currency of hardware for Firewalls, Switches, Mobile and Computer devices WAN uptime availability Percentage of non-urgent outages notified 10 business days prior Percentage of devices patched per security assessment	100% ≥99.5% 100% 100%
			Provide Service Desk support	• Resolve service desk requests within target response time • Perform bi-annual asset checks across all locations • Establish a ticket escalation process for complex or urgent requests	Resolution of Service Desk requests within SLA Percentage of assets checked every six months Percentage of escalated tickets resolved within SLA	100% 100% 100%

Information Technology Budget	Cost (Surplus)
Information Systems and Data	4,206,748.70
Technology Services	5,786,367.42
Cost of service	**9,993,116.12**
Internal costs	(9,993,115.70)
Net cost of service	**0.42**

Budgeted Staffing Requirements	19.00

Computers for public use at Greystanes Library

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GOVERNANCE AND RISK

Property Services

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Property Services is responsible for strategically managing Council's property portfolio, which encompasses Council-owned freehold land, physical assets and Crown land under Council management. This includes overseeing outdoor dining and goods on display agreements, road closures and easements affecting Council properties and property acquisitions and disposals stemming from development applications and planning strategies.

Service Expectations

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

Responsible Officer Coordinator Property Transactions

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Property Transactions	4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services	Ensure Council operates its Property Committee as a mechanism of governance and oversight for key property matters	• Ensure the Property Committee is duly informed and actively involved in the oversight, progression and timely completion of key property transactions and projects, as well as convened per the Committee's Terms of Reference	Number of Property Committee meetings convened	5
		4.1.2 Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability	Progress and maximise property transactions to provide optimum outcomes for Council	• Ensure increased revenue generated from property transactions (sales and other dealings) by identifying high-value opportunities and executing transactions strategically in accordance with the Property Policy	Year to year increase in revenue resulting from property transactions.	≥10%

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Responsible Officer Coordinator Property Transactions

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Property Management and Leasing	4.1.2 Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability	Ensure that Council properties are consistently utilised and are effectively managed	• Ensure increased lease coverage for all leasable Council properties	Percentage of current lease/licence agreements within the Property Portfolio (active and not expired)	≥80%

Property Services Budget	Cost (Surplus)
Property Transactions	5,500.00
Property Management and Leasing	(3,710,463.88)
Cost of service	**(3,704,963.88)**
Internal costs	278,823.20
Net cost of service	**(3,426,140.68)**

Budgeted Staffing Requirements	4.00

Granville Town Hall

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CORPORATE PERFORMANCE

Rates

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Rates are Council's main source of income which are 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.

Responsible Officer Team Leader, Rates

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.1 We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	Rates	4.1.2 Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability	Levy and collection of rates and charges	• Levy rates through detailed rates modelling and distribute rates notices on time, in line with statutory requirements	Correct income generation as modelled Issue rates notices one month before due Percentage of rates and charges outstanding	100% 100% <6%

Rates Budget	Cost (Surplus)
Rates	(123,868,634.34)
Cost of service	**(123,868,634.34)**
Internal costs	(703,875.66)
Net cost of service	**(124,572,510.00)**

Budgeted Staffing Requirements	10.37

Create Cumberland engagement session

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CORPORATE PERFORMANCE

Strategic Communications and Engagement

Strategic Direction 4
Providing transparent, accountable and strong local leadership

Service Description

Strategic Communications plans and delivers two-way communications, engagement 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 and providing timely community engagement consultations for residents to have input in Council's decision making, in addition to providing support to all service areas within Council to ensure a high level of internal and external satisfaction is delivered.

Responsible Officer Coordinator Community Engagement and Communications

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Community Engagement	4.3.2 Empower community involvement in decision making initiatives to drive a collaborative approach for long term planning	Provide engaging, inclusive and timely community engagement opportunities	• Deliver community consultations and maintain visibility across five wards through pop-up sessions and two-way engagement • Continually review, improve and deliver Council's Community Engagement Framework to ensure participation by people with disability and their carers in all public participation programs including the development and delivery of Council plans and strategies	Number of major engagement projects delivered annually Number of Engagement sessions held annually Percentage increase in engagement subscriptions and views on Council's engagement portal from previous year	10 30 ≥5%

Responsible Officer Coordinator Communications Strategy and Engagement

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Marketing and Promotions	4.3.1 Effectively communicate and engage with the community about services, programs and offerings	Effectively promote Council's events, services and programs	• Publish news, services and events in digital and print channels to residents free of charge • Manage Council's website to ensure residents are kept up to date with relevant information and services • Display street flag banners in town centres to celebrate national and cultural holidays	Number of eNews published annually Number of monthly News advertisements published per year Average website engagement time (in seconds) Number of events added to the website annually Website Uptime Website page views Number of street flag banner rotations	24 11 >45 >120 > 99% >1,000,000 13

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Responsible Officer Coordinator Communications Services

CSP Objective	Sub Service	CSP Strategy	Principal Deliverable	Action	Measure	Target
4.3 We are well informed, engaged and included in decision making and long term planning and have easy access to Council	Media and Communications	4.3.1 Effectively communicate and engage with the community about services, programs and offerings	Provide quality and accessible information	• Produce and distribute official statements and media releases to provide information to the media for public release • Deliver regular information to Council's social media platforms to keep residents informed of programs, services and events	Social media posted daily on Facebook and Instagram Percentage of positive Council media coverage Percentage increase in Social Media followers and e-news subscribers annually	>95% >80% 10%

Strategic Communications and Engagement Budget	Cost (Surplus)
Community Engagement	205,909.92
Marketing and Promotions	460,719.24
Media and Communications	1,694,318.76
Cost of service	**2,360,947.92**
Internal costs	(2,360,948.32)
Net cost of service	**(0.40)**

Budgeted Staffing Requirements	13.00

Street banners

Accounting
Audit, Safety and Risk
Bookings and Community Centres
Business Improvement
Corporate Strategy, Planning and Performance
Councillor and Executive Support
Customer Service
Governance and Procurement
Human Resources
Information Technology
Property Services
Rates
Strategic Communications and Engagement

Evaluating the Operational Plan

Council's evaluation process for the Operational Plan (OP) ensures transparency, accountability and alignment with the Community Strategic Plan (CSP), through its robust reporting mechanisms.

Performance is tracked through six-monthly Performance and Progress reports, the Annual Report, Quarterly Budget Reviews and biennial Community Satisfaction Surveys, offering a comprehensive assessment of service delivery, financial sustainability and community impact.

Internally, Council monitors operational efficiency across departments using a variety of internal performance metrics. This data serves as a foundation for continuous progress tracking, strategic decision making and optimal resource allocation, ensuring the delivery of effective and responsive services to the community.

Measuring Progress

Council also measures progress through a suite of key reporting documents:

- **State of our City Report**
  - Evaluates progress against the Community Strategic Plan objectives and published at the end of each Council term.
- **Annual Report**
  - Consolidates Council's achievements, statutory requirements and financial performance in delivering on commitments outlined in the Delivery Program and Operational Plan.
- **Performance and Progress Report**
  - Provides a six-monthly update to the community on the performance and progress of the specific actions outlined in the Operational Plan.

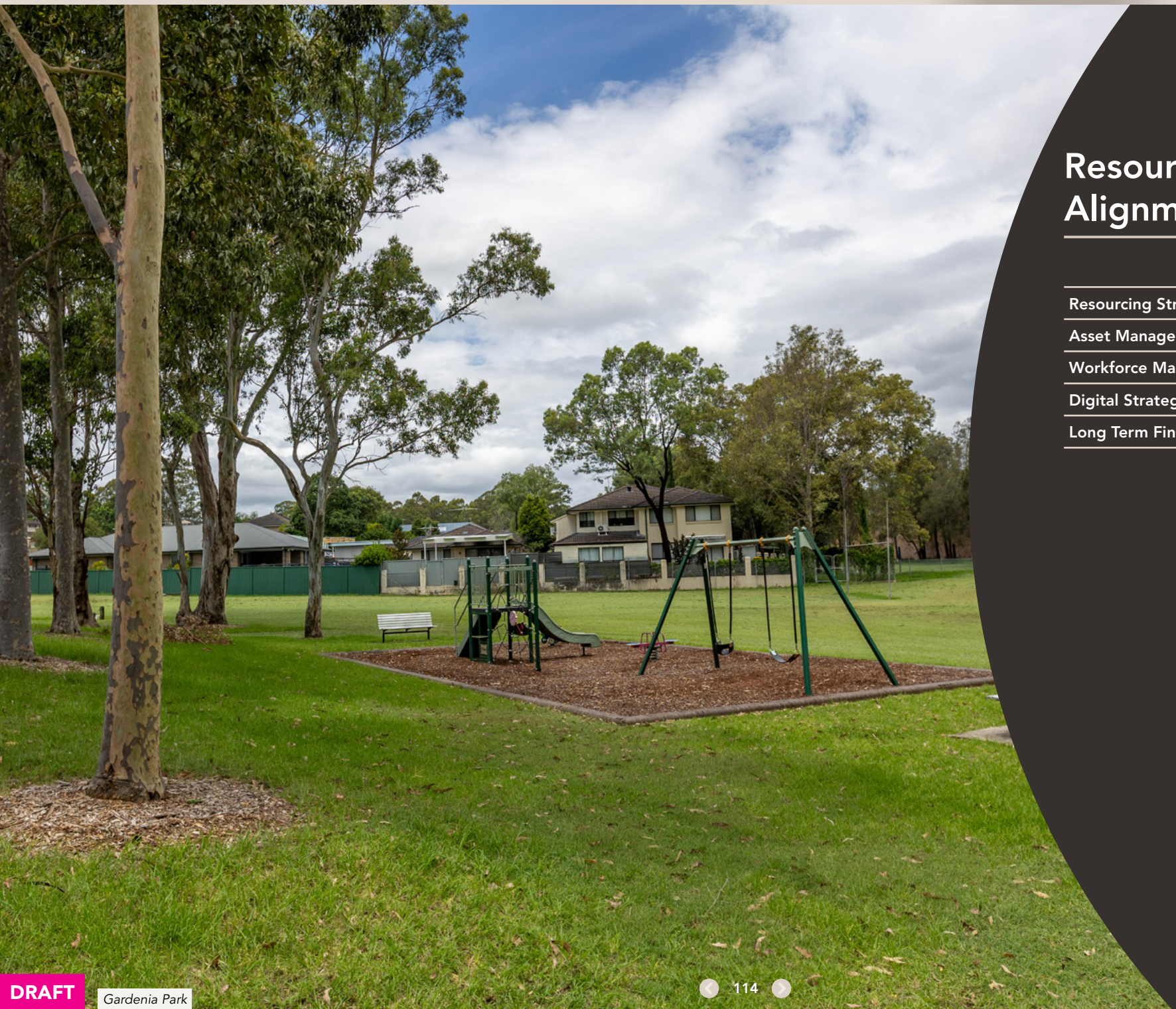
Assessment Methods

Performance is assessed using a combination of methods across social, environmental, economic and civic leadership perspectives. Performance measures outlined in the Operational Plan provide clear standards for optimal service delivery whilst striving towards CSP objectives and strategies.

Quarterly Budget Reviews ensure fiscal responsibility by summarising Council's financial position for the elected Council. They provide a mechanism to track progress against the Operational Plan and revised budgets, enabling informed adjustments, if necessary, while keeping the community updated on financial and service delivery performance.

Indicators of Success

The Operational Plan's success is indicated by:



Gardenia Park

Resourcing Strategy Alignment

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Resourcing Strategy Alignment

The Resourcing Strategy seeks to provide clear and detailed information on how Council plans to resource the commitments it has made in the Delivery Program, which is informed by the Community Strategic Plan. This Operational Plan outlines the commitments Council has committed to for Year One 2025-2026 of the Resourcing Strategy.

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

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

Phillips Park Playground

Jump to:
Workforce Management Strategy
Digital Strategy
Long Term Financial Plan

CUMBERLAND CITY COUNCIL

Asset Management Strategy

2025-2035

CLICK TO START

Asset Management Actions

The Action Plan for improvement over the next year to evolve Council into an organisation that is practicing service driven optimisation is set out below.

ASSET MANAGEMENT MATURITY ELEMENT	IMPROVEMENT ACTION DESCRIPTION	SUCCESS CRITERIA	RESPONSIBILITY	REPORTING DUE
Asset Data and Information	Development and application of Asset Information Standards	Asset Information Standards exist and are consistently applied to asset information practices	Assets	Ongoing
Asset Data and Information	Review of asset attribute data requirements to identify minimum mandatory items in alignment with business needs	Asset attributes are recorded in accordance with minimum mandatory requirements	Assets	Ongoing
Capital Works and Operations	Development of formal whole-of-life cost analysis processes for proposed capital investment options	Whole-of-life cost analysis is determined and considered for all capital investment options	Assets Finance	Ongoing
Strategy and Planning	Asset Management Framework developed and implemented as part of Council's Asset Management System	Asset Management Framework implemented as part of Council's Asset Management Practice	Assets	Year 1 2025-2026
Strategy and Planning	Formal creation of an organisation-wide representative Asset Management Steering Committee and associated Terms of Reference	Asset Management Steering Committee exists, meets regularly and is driving Council's asset management agenda	City Services	Year 1 2025-2026
Asset Data and Information	Development and application of an Asset Information Strategy	Asset Information Strategy exists and is consistently applied to asset information management practices	Assets	Year 1 2025-2026

Goodlet and Smith Brickworks

Jump to:
Asset Management Strategy
Digital Strategy
Long Term Financial Plan

CUMBERLAND CITY COUNCIL

Workforce Management Strategy

2025-2029

CLICK TO START

Workforce Management Actions

In order to effectively respond to the future needs of Council's workforce, the directions of the Workforce Management Strategy have been categorised into six key focus areas:

- Attract and retain diverse talent.
- Invest and build in the leadership capabilities of our staff.
- Deliver opportunities for local employment.
- Strengthen the engagement within our workforce.
- Facilitate a culture of continuous improvement.
- Plan for our future workforce and organisational needs.

Supporting these key focus areas are action items which will enable Council to effectively demonstrate the delivery of the key focus areas outlined in this strategy.

1. Attract and retain diverse talent

ACTION	PERFORMANCE INDICATOR/OUTCOME	RESPONSIBILITY	REPORTING DUE
Promote Council's Employee Value Proposition (EVP)	• Review and evaluate employment conditions against climate survey data and other Councils. • Identify the top three (3) priority areas of the 2024 Culture and Engagement Survey impacting engagement and implement strategies to address these priorities.	Human Resources	Year 1 2025-2026

2. Invest and build in the leadership capabilities of our staff

ACTION	PERFORMANCE INDICATOR/OUTCOME	RESPONSIBILITY	REPORTING DUE
Development and implementation of a formal Job Shadowing Program	• Ensure minimum of five (5) officers and Senior Managers participate in this program to assist staff in making better informed decisions on their career of choice	Human Resources	Year 1 2025-2026

3. Deliver opportunities for local employment

ACTION	PERFORMANCE INDICATOR/OUTCOME	RESPONSIBILITY	REPORTING DUE
Creation of a formal Apprenticeship and Traineeship Program	• In line with the NSW Government announcements for funding of additional Apprentices and Trainees, Council will offer a holistic program of apprenticeship and traineeship opportunities for the Cumberland community	Human Resources Department Managers	Year 1 2025-2026

4. Strengthen the engagement within our workforce

ACTION	PERFORMANCE INDICATOR/OUTCOME	RESPONSIBILITY	REPORTING DUE
Establish a Women's Empowerment Group	• Establishment of a networking group to increase women's participation and improve gender equality data across the organisation	Human Resources Community Development	Year 1 2025-2026

5. Facilitate a culture of continuous improvement

ACTION	PERFORMANCE INDICATOR/OUTCOME	RESPONSIBILITY	REPORTING DUE
Review working modes across the organisation	• Consult with staff, review and evaluate methods of work to improve productivity and output	Human Resources	Year 1 2025-2026

6. Plan for our future workforce and organisational needs

Nil Actions for 2025-2026.

Council worker doing maintenance

Jump to:
Asset Management Strategy
Workforce Management Strategy
Long Term Financial Plan

CUMBERLAND CITY COUNCIL

Digital Strategy

2025-2029

CLICK TO START

Digital Actions

The Digital Strategy Action Plan provides six focus areas with detail by key projects and services, description of the activities, the action required to be undertaken and the year in which the action will be delivered.

1. Customer-Centric Digital Services

Create customer-centred programs and services using technology to be more efficient and responsive to the needs of Council and the community.

INFORMATION SERVICES PROJECTS AND SERVICES	ACTIONS	REPORTING DUE
NSW Planning Portal Roadmap Implementation	Align NSW Planning Portal Roadmap implementation with Council's Systems	Year 1 2025-2026

2. Modern Technology Landscape

Use efficient and secure technology that will support the Council business, employee productivity and wellbeing.

INFORMATION SERVICES PROJECTS AND SERVICES	ACTIONS	REPORTING DUE
Strategic Asset Management	Investigate Asset Management Technology and options to integrate with TechOne	Year 1 2025-2026
TechnologyOne CiA Human Resources & Payroll Review	Implement the HR and Payroll Solution to increase efficiency, integration and reporting	Year 1 2025-2026
Intelligent Asset Management	Support the delivery of Actions within Council's Smart Places Strategy	Years 1 to 4 2025-2029
CiA – Business Process Automation Forms	Implement Business Process Automation to increase efficiency, reduce errors and improve overall productivity	Years 1 to 4 2025-2029

3. Data-driven Business Insights

Enable data-informed decision-making. All investment decisions, policies and service delivery models are informed by trustworthy data insights.

INFORMATION SERVICES PROJECTS AND SERVICES	ACTIONS	REPORTING DUE
Data Cleansing	Leverage customer data, profiles and analysis	Years 1 to 2 2025-2027
CiA Reporting/ Dashboards/ Analytics	Uplift existing dashboards, develop smart reporting and business intelligence tools, provide accessible reporting of strategic plans	Year 1 to 4 2025-2029
Develop Data Governance Framework	Formalise monitoring and reporting of Information Services performance and service satisfaction	Years 1 to 4 2025-2029
TechnologyOne Quarterly Performance Review (QPR) Implementation	Implement dashboards for management, log feedback and changes, work with Strategy and Improvement team on requirements	Years 1 to 4 2025-2029

Customer Service staff member helping to use kiosk

4. Information Services Operating Model

Evolve the role and skills of Information Services to respond better to demands of the Council business. Information Services staff will work more closely with service delivery teams to embrace digital opportunities.

INFORMATION SERVICES PROJECTS AND SERVICES	ACTIONS	REPORTING DUE
Review Information Services Operating Model and rebranded department	Review Information Services business and customer-centric operating model, including structure, skills and staffing levels. Consider 'Business Partners' aligned to Council services	Year 1 2025-2026
Implement formal Information Technology Governance practices	Implement Information Technology Governance aligned to contemporary leading practice	Year 1 2025-2026
Address skill and capability gaps to ensure alignment to future needs	Identify training and development needs for Information Services staff, including formal certifications to build capability	Years 1 to 4 2025-2029
Implement Digital Services self-service capability	Provide tools and channels for users to access knowledge, raise requests or incidents and track resolution	Years 1 to 4 2025-2029

5. Strong Cyber Security and Governance

Implement robust and effective Cyber Security controls and appropriate governance structures to protect and secure systems and data.

INFORMATION SERVICES PROJECTS AND SERVICES	ACTIONS	REPORTING DUE
Develop Third Party Security Management	Develop Third Party Security Management Standard, incorporating assurance and compliance requirements	Year 1 2025-2026
Vulnerability Assessment and Penetration Testing	Perform Internal and External Vulnerability Assessment and Penetration Testing	Years 1 to 4 2025-2029
Establish Security Requirement aligned guidelines	Develop / Refresh Policies, Standards and Procedures in line with security requirements	Years 1 to 4 2025-2029

6. Vision for Digital Innovation

Assist in the delivery of Smart Places Strategy projects and Internet of Things, to improve asset management and customer service. Explore machine learning and artificial intelligence to optimise service delivery.

INFORMATION SERVICES PROJECTS AND SERVICES	ACTIONS	REPORTING DUE
Explore AI Trials	Implement AI planning trials as part of the NSW Government Program	Year 1 2025-2026
Use new technologies, including Internet of Things and GIS data for predictive management	Establish self-service interactive maps and 3D Modelling capabilities to manage built and natural assets and meet statutory requirements	Years 1 to 2 2025-2027

Digital board in Merrylands Civic Square

Jump to:
Asset Management Strategy
Workforce Management Strategy
Digital Strategy

CUMBERLAND CITY COUNCIL

Long Term Financial Plan

2025-2035

CLICK TO START

Long Term Financial Plan Actions

The Long Term Financial Plan (LTFP) outlines key actions to ensure Council's financial sustainability and ability to deliver essential services and infrastructure for the community. Over the next year, the LTFP will focus on:

- Maintaining Council performance against sustainability indicators set by the Office of Local Government and exceeding financial sustainability indicators.
- Developing a detailed, fully funded long term capital works and renewals program that allocates developer contributions projects to future years and addresses the infrastructure backlog.
- Maintaining unrestricted cash above $10m every year.
- Implementing a model to appropriately allocate projects and programs across multiple years to ensure intergenerational equity and a reduction in council's asset infrastructure backlog.

Canal Road Park

Nature Play at Canal Road Park

Statutory and Financial Information

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Statement of Revenue Policy

Council's Statement of Revenue Policy includes the following:

Material Issues

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

- Developer Contributions – The current developer contributions expenditure estimates are based on the remaining outstanding amounts under the former Council's plans and the adopted Cumberland Local Infrastructure Contributions Plan.
- Cumberland City Council will increase expenditure in the 2025-2026 financial year on three NSW State Government Western Sydney Infrastructure Grants Program funded projects. These projects will run over several forward financial years.
  - Guildford Pool Modernisation
  - Lidcombe Town Centre High Street Activation
  - Hyland Road Sporting Complex.

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 (LDC) and Out of School Hours (OOSH). Cumberland City Council operates 13 business cost centres, which are Category 1 businesses.
- Swimming Centres at Auburn, Granville, Wentworthville, Guildford and Merrylands, which are Category 1 businesses.
- Function Centres: Granville Centre, Eric Tweedale 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 Not-for-Profit Organisations

As part of Council's budget, funds have been allocated to financially assist charities and not-for-profit organisations for charitable purposes as identified by Council.

The nominated entity and amount will be determined through a Council Resolution in accordance with the Emergency Relief Fund Guidelines.

Community Grants and Donations

Council's Community Grants Program provides financial support to successful applicants for projects or purposes that deliver a defined community benefit. The Community Grants Program consists of grants which are outlined in Council's Community Grants and Donations Policy and Community Grants Guideline.

Proposed Borrowings

There are no new proposed borrowings for the 2025-2026 financial year.

Rates Harmonisation

The 2025-2026 financial year marks the first time Cumberland City Council will apply a single, consistent rating structure across all areas. This follows the council merger in 2016, where different rate systems were in place for each of the former Council areas that formed Cumberland.

Rating Statement

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

- Council's 2025-2026 rating structure consists of Ordinary Rates which are calculated by using an ad valorem method being land value multiplied by a rate in the dollar and subject to a Minimum Rate.
- The 2025-2026 budget has been based on a rate peg increase of 7.1%, as set by IPART in October 2024 for Cumberland City Council.
- A general 2022 revaluation as at base 1 July 2024 has been provided by the NSW Valuer Generals Office.
- No special rates have been proposed for 2025-2026.

Rates Table

The following table summarises the rating fees for Cumberland City Council which includes the amendments of the *Local Government Act 1993* (Local Government Amendment Bill 2021). This is inclusive for the Minimum Rate Increase for Residential Rates.

	AD VALOREM $ per dollar	MEASURE Minimum $	TARGET Notional Yield $
Residential			
Residential - Ordinary Rates	0.00134	921.06	84,375,384
Subtotal Residential Rates			**84,375,384**
Business			
Business - Ordinary Rates	0.00328	1,409.44	11,428,457
Industrial and Multi-Level Shopping Centre (MLSC)	0.00322	1,409.44	30,129,568
Subtotal Business Rates			**41,558,025**
Total			**125,933,409**

Waste Services

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 Management Services for each parcel of rateable land for which the service is available.

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

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

Domestic Waste Management Charges Table

Details of the Domestic Waste Management Services include:

- 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 2025-2026 Domestic Waste Management charges is $58.6 million.

Financials

A detailed breakdown of the Domestic Waste Management Charges is provided in this table:

Category	Unit	Service Charge $	TARGET Notional Yield $
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	866.00	6,160,724
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	776.00	13,867,120
120L/140L garbage bin, 240L green waste and 240L recycling bin	Service	667.00	18,873,432
120L/140L garbage bin, 240L recycling bin (strata properties only)	Service	640.00	19,392,640
Availability charge	Service	209.50	289,110
Additional 240L recycling bin/240L green waste bin	Service	114.00	30,780
Total Domestic Waste Management Charge			**58,613,806**

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 2025-2026 Stormwater charges is $1.8 million.

Category	Service Charge $	TARGET Notional Yield $
Residential	$25 per property	1,074,000
Residential (Strata lots)	$12.50 per strata unit	373,000
Business	$25 per 350 sqm capped at $500 per property	367,000
Business (Strata lots)	$12.50 per strata unit	27,000
Total Stormwater Management Service Charge		**1,841,000**

2025-2026 Budget Forecast Table

The Budget Forecast outlines Council's projected financial position for the year, summarising operational and capital investment. Council will consider its required land and property acquisitions in accordance with the Cumberland Local Environmental Plan (LEP) and Strategic Priorities, funded from the Property Reserve.

	$'000
Operating Income	
Rates and Annual Charges	183,589
User Charges and Fees	33,838
Interest and Investment Revenue	9,654
Grants Subsidies and Contributions	17,911
Other Operating Income	9,620
Total Operating Income	**254,612**
Operating Expenditure	
Employee Costs	99,916
Materials and Services	92,936
Borrowing Costs	920
Depreciation	52,209
Other Operating Costs	5,131
Total Operating Expenditure	**251,112**
Operating Result Before Capital Income	**3,500**
Capital Expenditure	**92,294**
Financed By	
General and Grant Funded	70,934
Section 7.11 Reserve	15,560
External Reserves	2,800
Internal Reserves	3,000
Total Capital Funding	**92,294**

2025-2026 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 2026 is shown in the following table.

	$'000
Income from Continuing Operations	
Rates and Annual Charges	183,589
User Charges and Fees	33,838
Interest and Investment Revenue	9,654
Other Revenue	6,464
Grants Subsidies and Contributions for Operating Purposes	17,911
Grants Subsidies and Contributions for Capital Purposes	36,593
Other Income	3,006
Net Gains from the Disposal of Assets	150
Total Income from Continuing Operations	**291,205**
Expenditure from Continuing Operations	
Employee Benefits and On-Costs	99,916
Borrowing Costs	920
Materials and Services	92,936
Depreciation and Amortisation	52,209
Other Expenses	5,131
Total Expenditure from Continuing Operations	**251,112**
Net Operating Result for the Year	**40,093**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**3,500**

Australia Day event

2025-2026 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 2026 is shown in the following table.

Seniors Festival Seniors Spectacular

	$'000
Assets	
Current Assets	
Cash and Cash Equivalents	10,000
Investments	150,894
Receivables	21,933
Inventories	273
Other	1,468
Total Current Assets	**184,568**
Non-Current Assets	
Investments	64,669
Infrastructure, Property, Plant and Equipment	3,168,458
Investment Property	32,111
Right of use assets	7,272
Total Non-Current Assets	**3,272,510**
Total Assets	**3,457,078**
Liabilities	
Current Liabilities	
Payables	45,699
Contract Liabilities	14,385
Borrowings	3,376
Employee Benefit Provisions	21,287
Total Current Liabilities	**84,747**
Non-Current Liabilities	
Lease Liabilities	7,396
Borrowings	6,999
Employee Benefit Provisions	374
Total Non-Current Liabilities	**14,769**
Total Liabilities	**99,516**
Net Assets	**3,357,562**
Equity	
Retained Earnings	2,530,136
Revaluation Reserves	827,426
Total Equity	**3,357,562**

2025-2026 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 2026 is shown in the following table.

Clean Up Australia Day

	$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	182,560
User Charges and Fees	33,598
Investment and Interest Revenue Received	9,631
Grants and Contributions	56,022
Other	9,439
Payments:	
Employee Benefits and On-Costs	99,704
Materials and Contracts	96,536
Borrowing Costs	320
Other	4,405
Net Cash provided (or used in) Operating Activities	**90,285**
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	4,151
Sale of Infrastructure, Property, Plant and Equipment	150
Payments:	
Purchase of Infrastructure, Property, Plant and Equipment	92,294
Net Cash provided (or used in) Investing Activities	**(87,993)**
Cash Flows from Financing Activities	
Payments:	
Repayment of Borrowings and Advances	3,520
Net Cash Flow provided (used in) Financing Activities	**(3,520)**
Net Increase/(Decrease) in Cash and Cash Equivalents	**(1,227)**
plus: Cash and Cash Equivalents - beginning of year	11,227
Cash and Cash Equivalents - end of year	**10,000**
Investments - end of year	215,563
Cash, Cash Equivalents and Investments - end of year	**225,563**
Representing:	
External Restrictions	154,373
Internal Restrictions	53,181
Unrestricted	18,009
Total Cash, Cash Equivalents and Investments	**225,563**

2025-2026 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 2026 is shown in the following table.

	$'000
Total Cash and Investments	**225,563**
External Reserves	
Developer Contributions	122,905
Domestic Waste Management	14,488
Specific Purpose Unexpended Grants	8,185
Stormwater Management	3,402
Voluntary Planning Agreements	5,394
Total External Reserves	**154,374**
Internal Reserves	
Employee Leave Entitlements	8,669
Marrong Reserve	3,154
Financial Assistance Grant Reserve	7,887
CivicRisk Mutual Reserve	7,014
Property Reserve	7,293
Infrastructure Reserve	18,133
Community Reserve	1,031
Total Internal Reserves	**53,181**
Total Restrictions	**207,553**
Total Unrestricted Cash	**18,009**

Lunar New Year event

Capital Works Table

The Capital Works table provides an overview of funds allocated towards Council's planned major projects, upgrades and programs.

Project/Program	Type	Funding Source	$'000
Buildings and Pools			
Buildings Renewal Program	Renewal	General funds	6,500
Buildings Section 7.11 Projects	New/Upgrade	S7.11	5,000
Auburn Basketball Centre Expansion	New/Upgrade	Grant funded	8,000
Swimming Pools Renewal Program	Renewal	General funds	500
Guildford Pool Modernisation	Renewal	Grant/S7.11	19,300
Subtotal Buildings and Pools			**39,300**
Parks and Open Spaces			
Parks/Open Space Renewal Program	Renewal	General funds	2,275
Parks Section 7.11 Projects	New/Upgrade	S7.11	10,000
Major Grant funded Works	New/Upgrade	Grant funded	6,300
Subtotal Parks and Open Spaces			**18,575**
Roads and Bridges			
Roads Renewal Program	Renewal	General funds	15,000
Roads Grant Funded Program	Renewal	Grant/Reserve funded	4,200
Bridges Renewal Program	Renewal	General funds	700
New Traffic Projects	New/Upgrade	General funds/Grant	2,250
Subtotal Roads and Bridges			**22,150**
Footpaths			
Footpath Renewal Program	Renewal	General funds	3,100
New Footpaths	New/Upgrade	General funds	2,000
Subtotal Footpaths			**5,100**
Stormwater			
Stormwater Renewal Program	Renewal	General funds	1,450
Stormwater Reserve Renewal Program	Renewal	Stormwater	2,000
Subtotal Stormwater			**3,450**
Other			
Garbage Bins Domestic Waste Management	Renewal	Domestic Waste Management	800
Streetlighting	Renewal	General funds	400
Plant and Equipment	Renewal	General funds	1,500
I.T Equipment	Renewal	General funds	459
Library Books	Renewal	S7.11	560
Subtotal Other			**3,719**
Total Capital Works Program Expenditure			**92,294**

Holdsworth Street

CUMBERLAND
CITY COUNCIL

DRAFT

Operational Plan 2025-2026

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