



# CUMBERLAND CITY COUNCIL

## DRAFT OPERATIONAL PLAN

2026-2027



CUMBERLAND  
CITY COUNCIL



# ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

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

# MESSAGE FROM THE MAYOR

On behalf of Cumberland City Council, I am pleased to present the Operational Plan for 2026-2027. This Plan outlines Council's commitment to the 252,399 people who call Cumberland home and sets out the key projects and actions scheduled for delivery over the next 12 months.

Cumberland continues to grow, not just in terms of our physical scale, but also in our strength and unity. With the population expected to reach around 300,000 residents by 2036, Council is preparing for the year ahead through a program of works designed to ensure services, public spaces and our neighbourhoods continue to reflect the way residents live, work and connect.

Council will continue to deliver initiatives that strengthen community wellbeing, support fairness and improve access to services. This includes progressing the implementation of the Gender Equity Strategy through actions that support women and girls to participate in community life, while embedding gender equity considerations into decision making and service delivery. We will also continue to deliver Domestic and Family Violence Prevention initiatives that help residents access support when it is needed. This work includes community education, clear information and referral pathways that connect people to services and contribute to safer, more supportive communities.

Programs that support our culturally diverse communities, seniors, people with disability, children and youth, Cumberland's Indigenous community, and newly arrived residents will continue to be a central focus of Council's commitment. These initiatives help residents feel included and supported, and build confidence, resilience and

social connection. Community grants, capacity building opportunities and access to health and wellbeing programs will continue to help local organisations deliver meaningful activities and support residents to maintain a good quality of life across Cumberland.

To support our growing community, significant capital investment is planned. Council's proposed capital expenditure for 2026-2027 is \$101.3 million, which includes new and major capital projects worth \$62.7 million. These projects include the Auburn Basketball Centre of Excellence, Auburn Park Extension, Duck River Parklets, Duck River Playground Upgrade, Girraween Park Amenities Upgrade, the Guildford Swim Centre modernisation project, Hyland Road Sporting Complex Project, Lidcombe Remembrance Park Upgrade and the Lidcombe Town Centre Revitalisation Project. Together, they aim to enhance liveability, accessibility and safety while providing more opportunities for recreation and connection.

Cumberland continues to be shaped by the contributions of our residents. Community building programs including the Mayoral Civic Pride Awards and multiple cultural lighting competitions, recognise those who help keep the city beautiful. The Mayoral Sports Awards celebrate excellence in sport and highlight the positive impact of community participation.

The year ahead features a vibrant calendar of major events, including the Sydney Cherry Blossom Festival, Diwali Festival, Christmas in the Gardens, Family Christmas Fair, Australia Day, Lunar New Year, Ramadan Street Festival, Easter in the Gardens, Easter Extravaganza, Nowruz



Street Festival and the Back to Guildford Festival. These events bring residents together and celebrate the cultural diversity, creativity and community spirit that characterise Cumberland.

Thank you to the residents who contribute to the strength and character of this community. The year ahead provides many opportunities to participate, connect and support a positive future for Cumberland; I am so excited to share this with our wonderful community.

Councillor Ola Hamed  
Mayor



# MESSAGE FROM THE GENERAL MANAGER

I am proud to present Cumberland City Council's Operational Plan 2026-2027 on behalf of our dedicated and engaged workforce.

This plan outlines the specific services, actions and initiatives that Council is committed to delivering in the year ahead and was developed in response to the community priorities set out in the Community Strategic Plan 2025-2035. It also outlines how Council will continue to deliver high quality and cost-effective services, facilities and infrastructure in a sustainable way.

This year Council will oversee a Capital Works budget of over \$100 million, focusing on new and major infrastructure projects, allocating \$23.5 million towards expansion projects across Cumberland and \$21.6 million towards new grant funded major projects. Projects will include the Auburn Basketball Centre of Excellence, Lidcombe Town Centre Revitalisation and Hyland Road Sporting Complex.

A further \$19 million will be allocated towards renewals of Council buildings and aquatic centres, including the Guildford Swim Centre modernisation project, \$18.8 million towards the renewal of Council roads and bridges and \$5 million towards new and renewed footpaths.

Council will also prioritise maintaining, improving and upgrading parks, playgrounds and recreation areas including Girraween Park amenities, Lidcombe Remembrance Park and the Duck River Playground. Two new parklets at the end of Mimosa Street and Seventh Street in Granville will be delivered, improving local connections to the Duck River Parklands.

Council will continue to showcase our community's rich diversity by bringing together thousands of people to connect and celebrate through our extensive community events program commencing with our flagship nine-day Sydney Cherry Blossom Festival. Our program will continue with Diwali Festival, Christmas in the Gardens, Australia Day, Lunar New Year, Ramadan Street Festival, Nowruz Street Festival, Easter in the Gardens, Easter Extravaganza and the Back to Guildford Street Festival.

Significantly, this year marks the 10 year anniversary of Cumberland City Council. Throughout the past 10 years Council has planned, designed and established a well-functioning and sustainable organisation that proudly serves the interests of the whole Cumberland community. Staff have worked diligently to build an organisation that is financially stable, delivers great outcomes for our community and is a great place to work.

I am extremely proud of the progress and achievements Cumberland City Council is delivering for our community and I am excited to embark on the year ahead as we continue to deliver the services, programs and projects our community requires and deserves. We value our partnership with our community and encourage input and feedback to ensure we continue to meet the needs of our growing community.

It is a privilege to lead a diverse and accomplished organisation that places the community at the heart of every plan we develop. I look forward to working with Councillors, staff and the community to continue to make Cumberland a great place to live, work and play.

Peter J. Fitzgerald  
General Manager



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# INTRODUCTION

Welcome to the Cumberland City  
Operational Plan 2026-2027

Integrated Planning and Reporting  
(IP&R) Framework

IP&R Key Elements

Foundation of our Plans



# WELCOME TO THE CUMBERLAND CITY OPERATIONAL PLAN 2026-2027

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) 2026-2027.

## Purpose and key elements of the Operational Plan

The OP translates the priorities and principal deliverables outlined in the 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 CSP.

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

- **Service Actions, Budget and Performance Indicators:** identify the specific actions Council will undertake to meet the commitments outlined in the DP, accompanied by a detailed service budget. Performance indicators measure Council's performance and progress against its principal deliverables
- **Major Projects and Capital Expenditure:** highlight the planned significant projects and infrastructure, reflecting Council's commitment to long term community outcomes
- **Major Events:** highlight Council's planned major events that celebrate diversity, foster social cohesion and promote cultural expression
- **Service Reviews:** focus on improving service delivery by examining the efficiency and effectiveness 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 in addition to 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.

## How the Operational Plan is Resourced

The OP 2026-2027 outlines the 35 frontline and internal services Council will deliver to achieve the strategic directions, objectives and strategies set out in the CSP.

The Resourcing Strategy provides Council's long term approach to translating the four strategic directions in the CSP into actionable commitments within the DP. It integrates Council's asset, workforce, digital and financial planning to give the community 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 components:

- Asset Management Strategy
- Workforce Management Strategy
- Digital Strategy
- Long Term Financial Plan.



Canal Road Park

# 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.

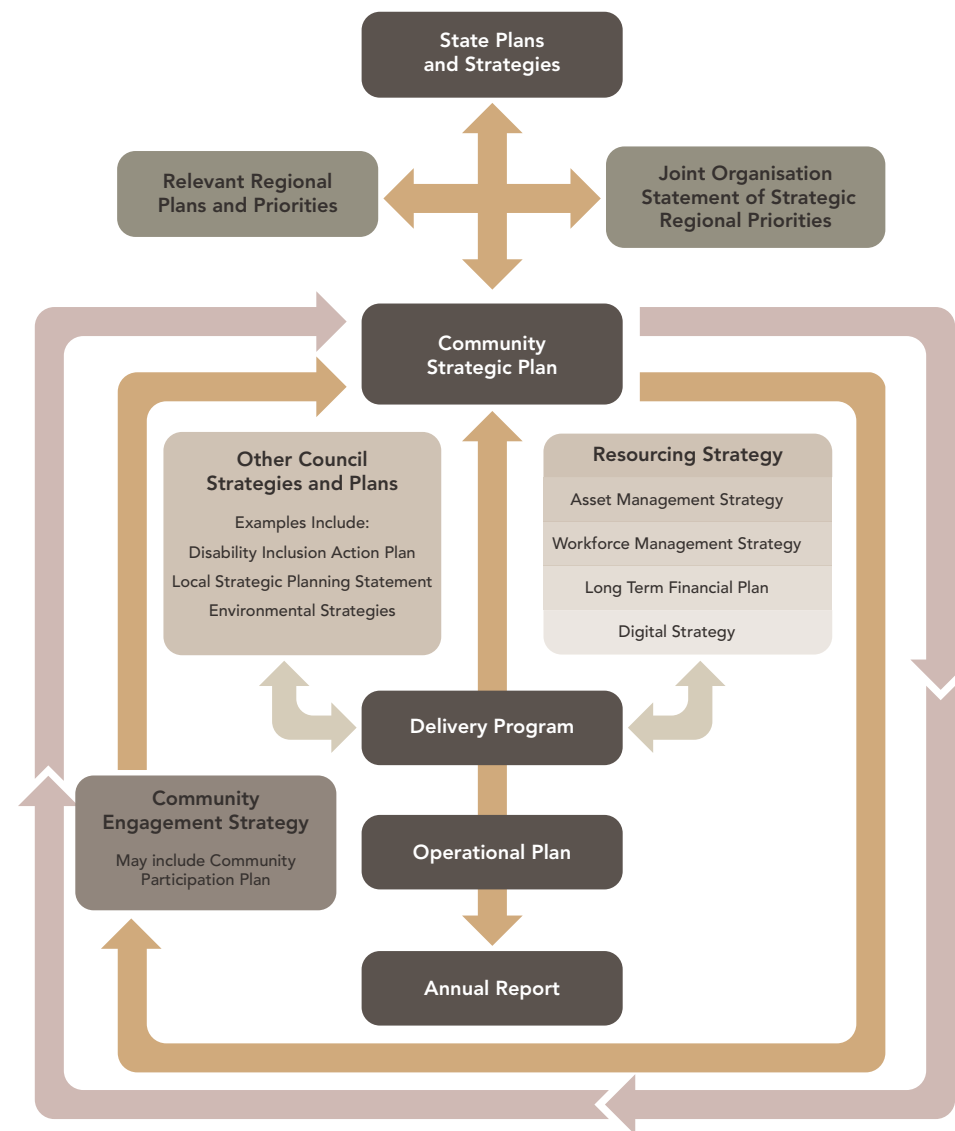
The framework emphasises that IP&R should be at the core of all Council plans, activities, resourcing decisions and improvement strategies. All councils in NSW use the IP&R framework to guide their planning and reporting activities. The framework provides a clear picture of the council's direction and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

- Community Strategic Plan
- Resourcing Strategy
  - » Asset Management Strategy
  - » 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 undertake 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 ELEMENTS



# FOUNDATION OF OUR PLANS

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

The foundation of our plans provides a strong line of sight across documents and reports, clearly communicating 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.



## 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 this Operational Plan with the following icons:

*Supporting a safe, healthy, creative and connected community*

*Delivering sustainable, safe and accessible infrastructure and services*

*Enhancing the natural and built environment*

*Providing transparent, accountable and strong local leadership*

## Quadruple Bottom Line

Local government operates under four key pillars 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 balances community needs to create a sustainable city.

The four pillars of the QBL will be represented throughout this Operational Plan with the following icons:



SOCIAL



ENVIRONMENTAL



ECONOMIC



CIVIC LEADERSHIP

## Council's Role

Council is responsible for the provision of goods, services, facilities and activities which meet the current and future needs within its local community and of the wider public. Cumberland faces many complex challenges that extend beyond the direct delivery of services. Council recognises that it alone cannot address all needs in supporting the community to achieve its vision for the future. Council therefore engages with other partners, such as state agencies and community groups, to deliver the long term objectives of the Community Strategic Plan (CSP).

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

- **Deliver** direct services and facilities to meet local community needs.
- **Partner** with organisations, government agencies, businesses and other community groups to achieve shared outcomes.
- **Advocate** on behalf of our communities by 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 this Operational Plan with the following icons:



Alderson Park

## Social Justice Principles

Council's planning and service delivery are guided by social justice principles. These principles promote fairness in the distribution of resources, equitable access to services and inclusive participation in decision making to benefit the community.

To support these principles, Council operates within a robust governance framework of policies and procedures. This ensures all decision making is transparent and accountable and organisational activities are safeguarded against fraud and corruption.

In addition, Council is committed to strong local leadership, effective administration and driving continuous improvement and innovation across all operations.

### 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 this Operational Plan 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.



Carnarvon Golf Course



National Tree Day

Our Shared Vision, Values and Aspirations

Our Community

Our Council

Our Elected Representatives

# OUR COMMUNITY, OUR COUNCIL

# OUR SHARED VISION, VALUES AND ASPIRATIONS

## Our Community Vision:

**Welcome** *Belong* **Succeed**

## 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

## 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*

*Delivering sustainable, safe and  
accessible infrastructure and services*

*Enhancing the natural  
and built environment*

*Providing transparent, accountable  
and strong local leadership*

# OUR COMMUNITY

Cumberland City is one of the most culturally diverse, vibrant and populated local government areas in NSW. Approximately 252,399 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 Cumberland the place to be!

The Cumberland community has 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.



**Gross Regional Product**

**\$15.4 Billion**

**Local Businesses**

**29,130**

**Local Jobs**

**90,497**

**Local Workers who also live in Cumberland**

**27.7%**

**Volunteer Work**

**7.2%**

Population

**252,399**

Population Density

**3,468**

persons per square km

Median Age

**34 years**



**Median House Price**

(as at June 2025)

Multi Unit

**\$576,000**

Single House

**\$1,400,000**

**Median Weekly Rent**

(as at September 2025)

Flat/Unit

**\$620**

House

**\$700**

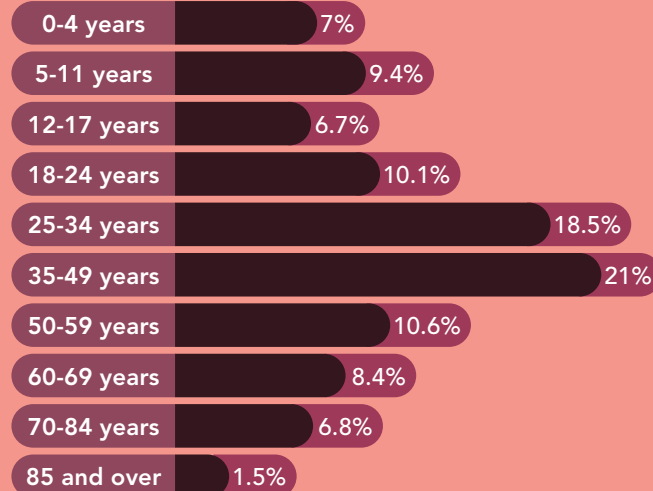
Townhouse

**\$730**

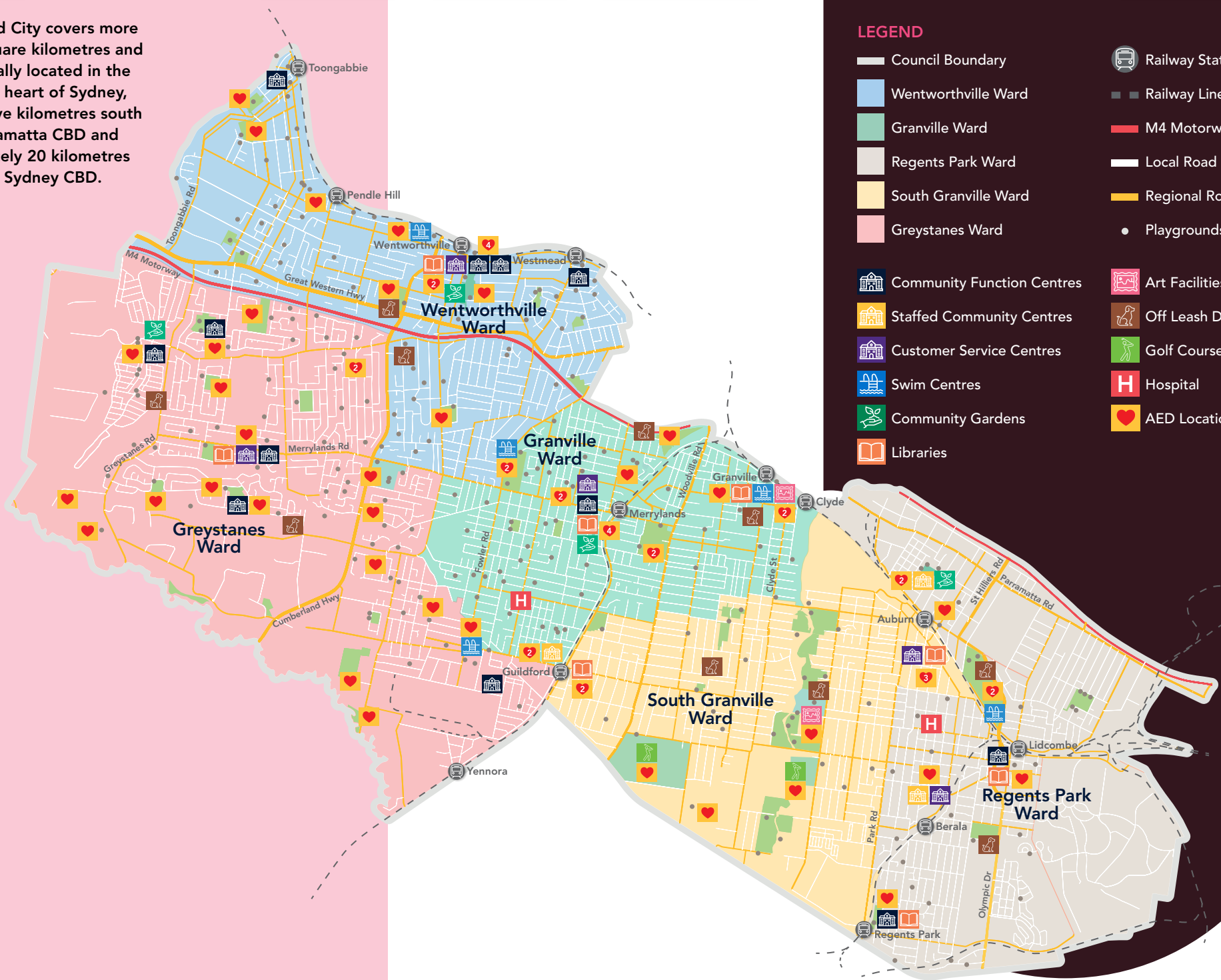
Other

**\$590**

**Age Breakdown**



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.



### 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
- Playgrounds
- Community Function Centres
- Staffed Community Centres
- Customer Service Centres
- Swim Centres
- Community Gardens
- Libraries
- Art Facilities
- Off Leash Dog Areas
- Golf Courses
- Hospital
- AED Locations

# OUR COUNCIL

## Meet our Team

Cumberland City Council is led by the General Manager and supported by Council's Executive Team. The Executive Team leads Council's administrative body, providing high level strategic leadership in the delivery of Cumberland's vision and priorities across the organisation.

Cumberland's administrative functions are divided into five Directorates delivering a wide range of services, programs and facilities to a diverse and expanding community.

### 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





# Our Services

Cumberland delivers a range of services to the community that:

**Design**

*Build*

**Deliver**

**Manage**

*Maintain*

**We:**

Plan, construct and deliver accessible, safe and high quality infrastructure and services

Provide land use planning and advocacy that create opportunities to meet the housing, employment and recreation needs of the community

Maintain and renew Council's infrastructure network and assets

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

Facilitate management and collection of all domestic general, recycling and organic waste bins

Maintain an extensive network of parks, sportsgrounds, playgrounds, bushland, habitat corridors and recreation areas

Undertake building, development and engineering assessments, development programs, planning agreements, certificates and proposals

Develop initiatives to improve public spaces, community facilities, traffic and transport, stormwater and flood management infrastructure

Promote the economic growth of Cumberland City and develop strong partnerships with business, industry and stakeholders

Provide safe, accessible and welcoming community based aquatic and leisure facilities, programs and services

Provide education and recreation activities through high quality and accessible library services and programs

Facilitate and promote environmental initiatives, programs, education, protecting and enhancing the natural environment

Communicate and promote Council's services, programs and offerings and provide engaging, inclusive and timely community engagement opportunities

Celebrate diversity, foster social cohesion and cultural expression offering various major cultural events

Deliver community events, activities, arts and cultural projects, programs and initiatives and provide premium bookable spaces and facilities

Improve the lives of children and their families, support better outcomes for young people and provide education and care services

Deliver capacity building programs, community grants, referral services to domestic violence survivors and those facing homelessness and connect the Cumberland community with Aboriginal histories and culture

Deliver crime prevention and community safety programs

Offer quality health and wellbeing services and programs to enhance the quality of life for seniors, people with disability and carers

Ensure Council properties are consistently utilised and are effectively managed

Monitor and enforce local laws and regulations including companion animals, parking compliance, environmental compliance and illegal dumping

Provide corporate functions to ensure the organisation runs efficiently and effectively and abides by all legislative requirements

Advocate to other levels of government on behalf of our community

# Our Facilities

Our community has an array of facilities available, including access to five swim centres, eight libraries, two golf courses, high quality community venues, education and care facilities, passive parks and premium gardens including Auburn Botanic Gardens, Holroyd Gardens and Central Gardens. In addition, there are extensive walkways and bicycle paths, BBQs and picnic shelters.

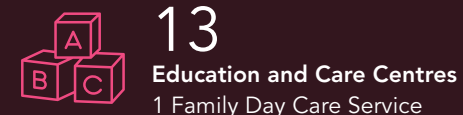
Cumberland's network of town centres are great places to come together and are a focus for community life. They provide retail, entertainment and employment opportunities supporting diverse and dynamic small businesses and enriching future growth of our residents. With opportunities for markets, festivals and other community events, our town centres are an important part of the social fabric of Cumberland.



8  
Libraries



5  
Swim Centres



13  
Education and Care Centres  
1 Family Day Care Service



47  
Sportsgrounds



415  
Parks and Gardens



37  
Tennis Courts



226  
Playgrounds



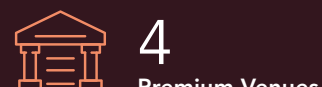
200  
Hectares of bushland



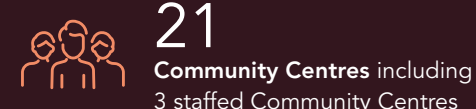
5  
Customer Service Centres including  
3 staffed Community Centres



2  
Golf Courses



4  
Premium Venues



21  
Community Centres including  
3 staffed Community Centres



223  
Public Transport Shelters



623  
Kilometres of Roads



895  
Kilometres of pathways



200,500  
Square metres of car parks



160  
Vehicular and Pedestrian  
Bridges



379  
Council-owned Buildings

# OUR ELECTED REPRESENTATIVES

 <p><b>GRANVILLE</b> WARD</p>	  	<p>Clr Ola Hamed (Mayor) 0405 070 007</p> <p>Clr Steve Christou 0419 651 187</p> <p>Clr Joseph Rahme 0418 995 471</p>	<p>Ola.Hamed@cumberland.nsw.gov.au</p> <p>Steve.Christou@cumberland.nsw.gov.au</p> <p>Joseph.Rahme@cumberland.nsw.gov.au</p>
 <p><b>GREYSTANES</b> WARD</p>	  	<p>Clr Dr Diane Colman 0400 279 200</p> <p>Clr Eddy Sarkis 0425 348 000</p> <p>Clr Nadima Kafrouni-Saba (Deputy Mayor) 0447 605 158</p>	<p>Diane.Colman@cumberland.nsw.gov.au</p> <p>Eddy.Sarkis@cumberland.nsw.gov.au</p> <p>Nadima.Kafrouni-Saba@cumberland.nsw.gov.au</p>
 <p><b>REGENTS PARK</b> WARD</p>	  	<p>Clr Enver Yasar 0497 428 929</p> <p>Clr Helen Hughes 0400 264 534</p> <p>Clr Steve Yang 0448 836 197</p>	<p>Enver.Yasar@cumberland.nsw.gov.au</p> <p>Helen.Hughes@cumberland.nsw.gov.au</p> <p>Steve.Yang@cumberland.nsw.gov.au</p>
 <p><b>SOUTH GRANVILLE</b> WARD</p>	  	<p>Clr Paul Garrard 0414 504 504</p> <p>Clr Ahmed Ouf 0449 877 141</p> <p>Clr Glenn Elmore 0418 459 527</p>	<p>Paul.Garrard@cumberland.nsw.gov.au</p> <p>Ahmed.Ouf@cumberland.nsw.gov.au</p> <p>Glenn.Elmore@cumberland.nsw.gov.au</p>
 <p><b>WENTWORTHVILLE</b> WARD</p>	  	<p>Clr Michael Zaiter 0418 432 797</p> <p>Clr Suman Saha 0419 546 950</p> <p>Clr Sujan Selventhiran 0427 104 940</p>	<p>Michael.Zaiter@cumberland.nsw.gov.au</p> <p>Suman.Saha@cumberland.nsw.gov.au</p> <p>Sujan.Selventhiran@cumberland.nsw.gov.au</p>

For more information regarding each Councillor, please visit the following link: [www.cumberland.nsw.gov.au/mayor-and-councillors](http://www.cumberland.nsw.gov.au/mayor-and-councillors)

\* Please note Mayor and Deputy Mayor are reflected as at 30 June 2026. Images (top to bottom): Merrylands Civic Square, View from Prospect Hill, Grandin Park, Auburn Botanic Gardens and Civic Park





Major Projects, Upgrades and Priority Areas

Major Events

Budget Summary

Service Review Program

Resourcing Strategy Actions

# OUR COMMITMENTS



# MAJOR PROJECTS, UPGRADES 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 2026-2027 is \$101.3 million, which includes new and major capital projects worth \$62.7 million. Council plans to use Local Infrastructure Contribution Reserves of \$35.1 million and other reserves of \$2.9 million for its 2026-2027 Capital Works Program.

Council's priority capital works projects that are planned for delivery in the 2026-2027 period include:



## Auburn Basketball Centre Modernisation Project

The Auburn Basketball Centre Modernisation Project will include the construction of a new dedicated high performance training and development facility that supports players at all levels and strengthens athlete pathways. The works include two FIBA (International Basketball Federation) certified basketball courts, a dedicated gym, physiotherapy and treatment spaces, player's lounge and carpark.



Artist impression of the Auburn Basketball Centre

## Duck River Parklets

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 with improving local connections to the Duck River Parklands, provide new seating areas and play items in addition to 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.



Artist impression of the Guildford Swim Centre

## Lidcombe Town Centre Revitalisation Project

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



Artist impression of the Duck River Parklets

## Guildford Swim Centre Modernisation Project

The modernisation of the Guildford Swim Centre will deliver state-of-the-art facilities, including an indoor program pool and an outdoor pool for the local community. Modernising this centre will provide support to people of all ages and abilities, offering programs and services such as learn to swim classes, recreational swimming, gentle aquatic exercise and rehabilitation activities.



Artist impression of Girraween Park

## Duck River Playground Upgrade

The new Duck River Playground will have an array of play equipment suitable for all ages and abilities including a flying fox and climbing tower, in addition to sand and water play areas. New park shelters, picnic settings, BBQs, a central lawn and a decking area under trees will provide a range of seating and spaces for the community to come together.

## Lidcombe Remembrance Park Upgrade

Lidcombe Remembrance Park upgrades will include a new play space and amenities building. Landscaping to the eastern portion of the park will include planting, a walking loop, outdoor fitness equipment and park furniture promoting active lifestyles in the area.

## Hyland Road Sporting Complex Project

A new state-of-the-art regional sporting facility is to be delivered through the Western Sydney Infrastructure Grants Program. The Sporting Complex will provide a range of sporting activities, including netball, AFL, football, cricket, baseball and indoor sports.

## Auburn Park Extension

The Auburn Park Extension will include extending the existing carpark and broadening the use of the open spaces with the construction of landscaped areas, picnic shelters, footpaths and a basketball half court.

## Girraween Park Amenities Upgrade

Council is building a new play space and redeveloping the existing amenity building at Girraween Park, as the current building 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.

# MAJOR EVENTS



Diwali Festival



Family Christmas Fair



Sydney Cherry Blossom Festival



Australia Day

## Sydney Cherry Blossom Festival

Cumberland City Council will present the Sydney Cherry Blossom Festival, a nine-day event that is Council's most significant cultural program attracting more than 100,000 visitors annually. The festival celebrates Japanese culture and the seasonal Sakura bloom through traditional and contemporary music, food, art and entertainment.

## Diwali Festival

The Diwali Festival celebrates the triumph of light over darkness and highlights the cultural diversity of the community. The event includes live performances, cultural activities, authentic Indian cuisine and family friendly entertainment delivered in a vibrant street festival format.

## Christmas in the Gardens

Christmas in the Gardens will be delivered as a family focused community event featuring light displays, live carols, festive performances, children's activities and craft opportunities. The event will provide free family entertainment and include photo opportunities with Santa.

## Family Christmas Fair

The Family Christmas Fair is a celebration designed to bring the community together. The program includes live entertainment, market stalls, food vendors and interactive activities for all ages.

## Australia Day

Australia Day celebrations will bring the community together for a free, family friendly event featuring live performances, cultural showcases, market stalls, food trucks and interactive activities. The program will conclude with a fireworks display.



## Lunar New Year

Lunar New Year will be celebrated through a program of lion and dragon dances, traditional music, cultural performances, workshops and market stalls. The event will showcase Asian culture and provide opportunities for community engagement.

## Ramadan Street Festival

The Ramadan Street Festival will be delivered during the Islamic holy month. The event will feature authentic food stalls, traditional music, cultural displays and family activities, creating a vibrant evening atmosphere that promotes inclusion and cross cultural understanding.

## Easter in the Gardens

Easter in the Gardens will be delivered as a family friendly cultural event and will include Easter egg hunts, children's entertainment, interactive games and appearances by the Easter Bunny. The event will provide a vibrant and free community celebration.

## Easter Extravaganza

The Easter Extravaganza will be a community event featuring live performances, food trucks, market stalls and family activities, fostering connection and celebration.

## Nowruz Street Festival

The Nowruz Street Festival will celebrate Persian New Year with traditional music, dance, cultural displays and symbolic elements such as the Haft-Sin table. The event will include interactive activities and entertainment for all ages.

## Back to Guildford Street Festival

Back to Guildford Street Festival will celebrate local culture and heritage through music, dance, food and interactive activities. This event is designed to connect locals with the heart of Guildford through food, culture, entertainment and shared experiences for all ages.



Lunar New Year



Easter in the Gardens



Back to Guildford Street Festival



Ramadan Street Festival

Nowruz

# 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
- Financial sustainability as outlined in the Asset Management Strategy as part of the Resourcing Strategy
- Sustainable service delivery.

The 2026-2027 budget projects a net surplus of \$2.7 million before capital contributions. Budget expenditure is based on existing service levels, complies with the Financial Planning and Sustainability Policy and includes a fully funded Works Program. Performance indicators are benchmarked against the Long Term Financial Plan (LTFP) to ensure alignment with Council's financial sustainability objectives.

Balanced Budget	Budget	Target	LTFP
Recurring Results	\$2.7 million	>\$0.0 million	■
Operating Performance Ratio	0.95	>0.0%	■
Infrastructure Renewal Ratio	104.1%	>100%	■
Capital Program Budget	\$101.3 million	>\$0.0 million	■
Asset Funding Ratio	15.08	>2.0x	■
Available Funds	\$17.3 million	\$10.0 million	■

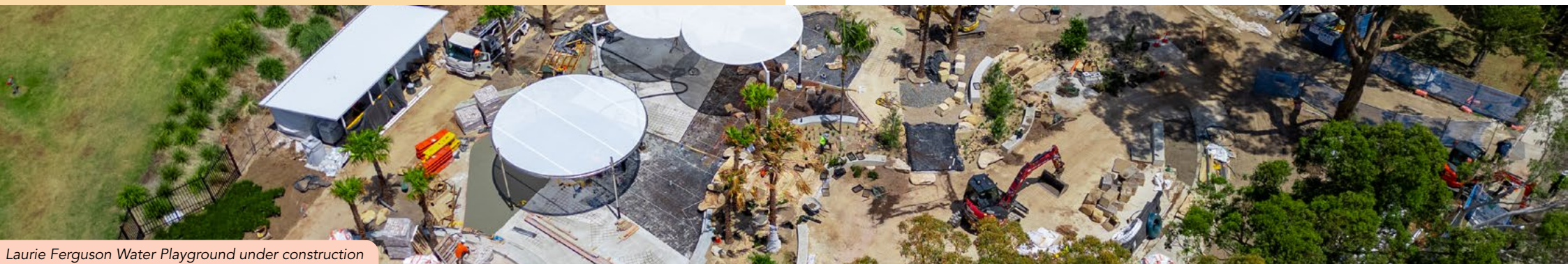
## Profit and Loss

Net income for 2026-2027 is projected to increase by \$10.6 million. The movements underlying this projection include:

- **Rates:** Set in accordance with the rates pegging limit determined by the Independent Pricing and Regulatory Tribunal (IPART)
- **Domestic Waste Management charges:** Adjusted to reflect the cost of service delivery
- **Stormwater Management Levy:** Maintained at the statutory cap under the *Local Government Act 1993*
- **User fees (non-statutory):** Adjusted in line with service delivery requirements
- **Other revenue:** Additional \$0.5 million from enforcement activities related to parking and compliance
- **Operating contributions:** Reduced by \$0.6 million as one off grants conclude.

Expenses are projected to increase by \$11.5 million. The movements underlying this projection include:

- **Employee costs:** \$5.1 million increase, reflecting award requirements
- **Materials and services:** \$3.8 million increase due to non-discretionary costs (including waste, insurance and utilities), partially offset by reductions in discretionary works
- **Depreciation:** \$2.1 million increase, in line with asset revaluations and new assets coming online.



Laurie Ferguson Water Playground under construction

# 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, with savings redirected to new or improved services.

Service reviews are seen as part of Cumberland City Council's 'business as usual' practices and a central part of Council's continuous improvement process. Council is investing significantly in its 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 2026-2027.

- Capital Works and Asset Renewal
- Roads.

Detailed reporting on specific reviews undertaken each year are contained in Council's Annual Report. The actual reviews undertaken in any year can change based on operational priorities.



# RESOURCING STRATEGY ACTIONS

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 Council's commitments for Year Two 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.



Easter in the Gardens

## 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
Asset Data and Information	Development/update and application of Business Process Manuals for each asset (sub)class	Business Process Manuals exist for each asset (sub)class and are consistently applied to business practices	Assets	Year 2 2026-2027
Asset Performance, Risk and Review	Development/update of asset performance and condition monitoring manuals for each asset (sub)class, including key processes and measures in regard to performance, failure, maintenance and risk	Asset performance and condition monitoring manuals exist for each asset (sub)class and are consistently applied in everyday practice	Assets	Year 2 2026-2027
Capital Works and Operations	Development/update of maintenance standards for each asset (sub) class, including inspection frequencies, defect types, intervention levels and work instructions	Maintenance standards exist for each asset (sub)class and are consistently applied in everyday practice	Assets	Year 2 2026-2027
Capital Works and Operations	Review/update asset handover processes to ensure asset register updates occur in a timely manner and are consistent with the Asset Information Standards	Asset register updates occur in a timely fashion and are consistent with the Asset Information Standards	Asset Projects and Construction	Year 2 2026-2027

## 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.

## 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 Local Infrastructure Contributions projects to future years and addresses the infrastructure backlog.
- Maintaining unrestricted cash above \$10 million 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.

# Digital Actions

The Digital Strategy Action Plan provides six focus areas, detailing 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
Uplift Council services access	Investigate future-focused technologies to increase access to council services from any service point, including multilingual capabilities	Year 2 2026-2027

## 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
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
Development and enhancement of IntraMaps modules	Create Land Register tool for consolidation of public land and Crown land information	Year 2 2026-2027
Digitise internal workflows	Digitise workflows and processes, internal e-signatures, easy access to online data and reports	Year 2 2026-2027

## 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	Years 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

## 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
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
Enhance collaboration between Strategy and Improvement team and Digital Services Steering Committee	Introduce digital project governance processes to review all Information Services requests, initiatives and projects against strategic roadmaps and plans	Year 2 2026-2027
Develop a Digital Services Catalogue	Develop Digital Services Catalogue with service owners, definitions, criticality criteria, service and support levels and vendor support contracts	Year 2 2026-2027

## 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
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
Establish Cyber Incident Response Plan	Establish enhanced Cyber Security position	Year 2 2026-2027

## 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
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



Eric Tweedale Stadium



# OUR SERVICE DELIVERY



Diwali Street Festival

Delivering through Services

Plan on a Page

How to read this Plan

Strategic Direction 1

Strategic Direction 2

Strategic Direction 3

Strategic Direction 4

Evaluating the Operational Plan



# 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 2026-2027 provides detailed service plans that contain:

- A service description outlining the purpose and function of the service
- Service expectations that provide the level of service the community can expect
- Principal deliverables and actions for each sub service, supported by performance indicators 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
- Alignment with the Community Strategic Plan 2025-2035.

# PLAN ON A PAGE

Through extensive engagement and consultation with the Cumberland community, four high level Strategic Directions have been designed to fulfil Council's commitment to achieving the vision and aspirations of our community over the next decade.

OBL  
How will we get there?



## 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 celebrate 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 the community's vision and aspirations for Cumberland by 2035.



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

**Service Description**  
Outlines service purpose and function in order to fulfil the CSP Strategic Direction.

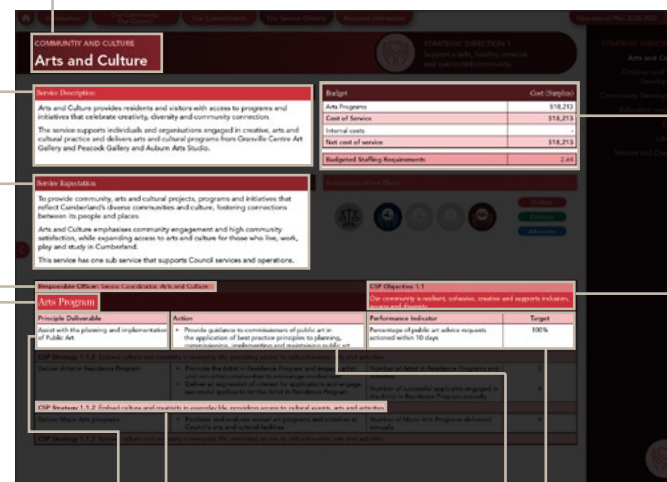
**Service Expectation**  
The standards the Service is committed to delivering for the community.

**Responsible Officer**  
Refers to the operational staff responsible for executing and implementing the actions.

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

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

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



**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 income/surplus

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

**Performance Indicator 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.

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

**Actions**  
Describes the activities that will be carried out to support the achievement of the Principal Deliverable



## 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 Roles

Deliver

Partner

Advocate

#### Council's Services



## COMMUNITY AND CULTURE

## Arts and Culture



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative and connected community

## STRATEGIC DIRECTION 1

## Arts and Culture

Children and Youth  
Development

Community Development

Education and Care

Events

Libraries

Seniors and Disability

## Service Description

Arts and Culture provides residents and visitors with access to programs and initiatives that celebrate creativity, diversity and community connection.

This service supports individuals and organisations engaged in creative, arts and cultural practice and delivers arts and cultural programs from Granville Centre Art Gallery and Peacock Gallery and Auburn Arts Studio.

## Service Expectation

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.

Arts and Culture emphasises community engagement and high community satisfaction, while expanding access to arts and culture for those who live, work, play and study in Cumberland.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Arts Programs	518,213
<b>Cost of Service</b>	<b>518,213</b>
Internal costs	254,749
<b>Net cost of service</b>	<b>772,962</b>
<b>Budgeted Staffing Requirements</b>	2.64

## Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Senior Coordinator, Arts and Culture

## Arts Program

## CSP Objective 1.1

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

Principal Deliverable	Action	Performance Indicator	Target
Assist with the planning and implementation of Public Art	<ul style="list-style-type: none"> <li>Provide guidance to commissioners of public art in the application of best practice principles to planning, commissioning, implementing and maintaining public art</li> </ul>	Percentage of public art advice requests actioned within 10 days	100%
Deliver Artist in Residence Program	<ul style="list-style-type: none"> <li>Promote the Artist in Residence Program and engage artist and non-artist communities to encourage involvement</li> <li>Deliver an expression of interest for applications and engage successful applicants for the Artist in Residence Program</li> </ul>	Number of Artist in Residence Programs and activities  Number of successful applicants engaged in the Artist in Residence Program annually	3  4
Deliver Major Arts programs	<ul style="list-style-type: none"> <li>Facilitate and evaluate annual art programs and activities at Council's arts and cultural facilities</li> </ul>	Number of Major Arts Programs delivered annually	4

**CSP Strategy 1.1.2** Embed culture and creativity in everyday life, providing access to cultural events, arts and activities



## COMMUNITY AND CULTURE

# Children and Youth Development



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative and connected community

## STRATEGIC DIRECTION 1

Arts and Culture

**Children and Youth Development**

Community Development

Education and Care

Events

Libraries

Seniors and Disability

## 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.

Budget	Cost (Surplus)
Child Protection	15,760
Children's Development	401,234
Youth Development	597,517
<b>Cost of Service</b>	<b>1,014,511</b>
Internal costs	468,715
<b>Net cost of service</b>	<b>1,483,226</b>
<b>Budgeted Staffing Requirements</b>	<b>7.00</b>

## Service Expectation

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.

This service has three sub services that support Council services and operations.

## Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Senior Coordinator, Children and Youth Development

## Child Protection

**CSP Objective 1.1**

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

Principal Deliverable	Action	Performance Indicator	Target
Maintain Council as a Child Safe Organisation	<ul style="list-style-type: none"> <li>Facilitate targeted child protection initiatives and provide ongoing education</li> </ul>	Number of targeted child protection actions within Council Number of Child Protection team meetings	12 6

**CSP Strategy 1.1.1** Encourage and support participation in children and youth services





<b>Responsible Officer:</b> Senior Coordinator, Children and Youth Development		<b>CSP Objective 1.1</b>	
<b>Children's Development</b>		Our community is resilient, cohesive, creative and supports inclusion, access and diversity	
Principal Deliverable	Action	Performance Indicator	Target
Supporting better outcomes for children through equitable access and supporting wellness, a focus on protection, enriched learning and development, and meaningful connection and engagement	<ul style="list-style-type: none"> <li>Implement Year 1 actions of the Cumberland Children and Families Strategy 2026-2030</li> <li>Facilitate children and families' activities, events and programs</li> </ul>	Number of children and families' activities, events and programs	50
<b>CSP Strategy 1.1.1</b> Encourage and support participation in children and youth services			

<b>Responsible Officer:</b> Senior Coordinator, Children and Youth Development		<b>CSP Objective 1.1</b>	
<b>Youth Development</b>		Our community is resilient, cohesive, creative and supports inclusion, access and diversity	
Principal Deliverable	Action	Performance Indicator	Target
Supporting better outcomes for young people making Cumberland a vibrant place of opportunity where all young people are supported to learn, be safe, belong, work and connect	<ul style="list-style-type: none"> <li>Facilitate youth activities, events and programs</li> <li>Develop the Cumberland Youth Strategy 2027-2031</li> <li>Convene the Youth, Recreation and Sport Advisory Committee meetings</li> </ul>	Number of youth activities, events and programs	50
<b>CSP Strategy 1.1.1</b> Encourage and support participation in children and youth services			

**STRATEGIC DIRECTION 1**

Arts and Culture

**Children and Youth Development**

Community Development

Education and Care

Events

Libraries

Seniors and Disability



Civic Education Program



## COMMUNITY AND CULTURE

## Community Development



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative and connected community

## STRATEGIC DIRECTION 1

Arts and Culture

Children and Youth  
Development

## Community Development

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## Service Description

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

This service also supports the delivery of community grants, provides referral services to domestic violence survivors and those facing homelessness and undertake crime prevention and community safety initiatives.

Budget	Cost (Surplus)
Aboriginal Engagement	62,500
Capacity Building Programs	1,075,341
Community Grants	500,000
Crime Prevention and Community Safety Programs	46,000
Domestic and Family Violence (DFV) Initiatives	14,136
Homelessness	64,209
<b>Cost of Service</b>	<b>1,762,186</b>
Internal costs	635,898
<b>Net cost of service</b>	<b>2,398,084</b>

<b>Budgeted Staffing Requirements</b>	8.60
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## Service Expectation

To develop the community sector in Cumberland to improve outcomes for residents, visitors and the wider community. Community Development achieves this by engaging with residents, partnering with community organisations and complying with relevant legislation and guidelines.

This service has six sub services that support Council services and operations.

## Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Manager, Community Development

## Aboriginal Engagement

## CSP Objective 1.1

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

Principal Deliverable	Action	Performance Indicator	Target
Connect the Cumberland community with Aboriginal histories and culture	<ul style="list-style-type: none"> <li>Implement Council's Reconciliation Action Plan (RAP) 2026-2028</li> </ul>	Number of internal awareness raising initiatives	2
	<ul style="list-style-type: none"> <li>Facilitate Aboriginal education and engagement programs, activities and events in the community</li> </ul>	Number of Aboriginal education initiatives	4
	<ul style="list-style-type: none"> <li>Convene the Aboriginal and Torres Strait Islander Consultative (ATSIC) Committee meetings</li> </ul>	Number of ATSIC Committee meetings held	4

**CSP Strategy 1.1.3** Provide and promote resources, services and programs that celebrate the diversity in our community





<b>Responsible Officer:</b> Manager, Community Development		<b>CSP Objective 1.3</b>	
<b>Capacity Building Programs</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Collaborate with the community sector to build a resilient Cumberland	<ul style="list-style-type: none"> <li>Facilitate partnerships and collaborations with the community sector</li> <li>Facilitate capacity building programs for the community sector and residents</li> <li>Implement the Cumberland Gender Equity Strategy 2026-2030</li> </ul>	Number of Networking opportunities provided to the sector	4
		Number of Capacity Building programs offered to the community	4
		Number of Cumberland Gender Equity Strategy action items commenced	6
<b>CSP Strategy 1.3.3</b> Provide access to employment and capacity building pathways and opportunities			

<b>Responsible Officer:</b> Manager, Community Development		<b>CSP Objective 1.3</b>	
<b>Community Grants</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Support the community sector through grants facilitation and delivery	<ul style="list-style-type: none"> <li>Support the delivery of ClubGrants</li> <li>Facilitate and deliver Council's Community Grants programs</li> <li>Deliver information sessions for potential applicants to create successful grant recipients</li> </ul>	Number of group information sessions held	3
		Number of one-on-one advisory desk sessions	12
		Percentage of available funds allocated	≥90%
<b>CSP Strategy 1.3.3</b> Provide access to employment and capacity building pathways and opportunities			

<b>Responsible Officer:</b> Manager, Community Development		<b>CSP Objective 1.2</b>	
<b>Crime Prevention and Community Safety Programs</b>		We have a safe, healthy and connected community	
Principal Deliverable	Action	Performance Indicator	Target
Develop and implement crime prevention and community safety initiatives, programs and activities in Cumberland	<ul style="list-style-type: none"> <li>Coordinate and maintain a partnership with NSW Police through the provision of CCTV</li> <li>Implement the Community Safety and Crime Prevention Plan 2026-2030</li> <li>Convene the Community Wellbeing and Inclusion Advisory Committee meetings</li> </ul>	Number of Cumberland Community Safety and Crime Prevention Plan action items commenced	6
		Number of Community Wellbeing and Inclusion Advisory Committee Meetings held	4
		<b>CSP Strategy 1.2.1</b> Provide access to crime prevention and community safety initiatives	

**STRATEGIC DIRECTION 1**

Arts and Culture

Children and Youth  
Development**Community Development**

Education and Care

Events

Libraries

Seniors and Disability



<b>Responsible Officer:</b> Manager, Community Development		<b>CSP Objective 1.2</b>	
<b>Domestic and Family Violence (DFV) Initiatives</b>		We have a safe, healthy and connected community	
Principal Deliverable	Action	Performance Indicator	Target
Deliver Domestic and Family Violence Prevention initiatives to the Cumberland community	• Support the delivery of the Domestic and Family Violence Hub	Number of community awareness raising campaigns	4
	• Convene the Cumberland DFV Community of Practice meetings	Number of Cumberland DFV Community of Practice meetings held	4
	• Implement the Domestic and Family Violence priority area in the Community Safety and Crime Prevention Plan 2026-2030	Number of Domestic and Family Violence Prevention Advisory Committee Meetings held	4
<b>CSP Strategy 1.2.1</b> Provide access to crime prevention and community safety initiatives			

<b>Responsible Officer:</b> Manager, Community Development		<b>CSP Objective 1.2</b>	
<b>Homelessness</b>		We have a safe, healthy and connected community	
Principal Deliverable	Action	Performance Indicator	Target
Deliver the Cumberland Homelessness Action Plan	<ul style="list-style-type: none"> <li>• Implement Year Three of the Cumberland Homelessness Action Plan 2024-2027</li> <li>• Build capacity and support of the local homelessness sector</li> </ul>	Number of primary prevention Homelessness initiatives delivered	4
		Number of Homelessness awareness raising campaigns delivered	4
<b>CSP Strategy 1.2.3</b> Provide access to services and information to support health, wellbeing and address homelessness			

**STRATEGIC DIRECTION 1**

Arts and Culture

Children and Youth Development

**Community Development**

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## COMMUNITY AND CULTURE

## Education and Care



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative  
and connected community

## STRATEGIC DIRECTION 1

Arts and Culture  
Children and Youth  
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## Service Description

Education and Care provide 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.

Budget	Cost (Surplus)
Long Day Care (LDC)	(2,131,218)
Multipurpose Centre (LDC and OOSH)	(19,287)
Out of School Hours (OOSH)	(516,720)
Education and Care Support	1,606,347
<b>Cost of Service</b>	<b>(1,060,878)</b>
Internal costs	3,392,328
<b>Net cost of service</b>	<b>2,331,450</b>
<b>Budgeted Staffing Requirements</b>	103.64

## Service Expectation

To provide quality Education and Care services that meet or exceed the National Quality Standard and respond to community needs. This service has four sub services that support Council services and operations.

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Coordinators, Education and Care

## Long Day Care (LDC)

## CSP Objective 1.3

Our community is empowered with knowledge, support and capacity building

Principal Deliverable	Action	Performance Indicator	Target
Provide services that ensure all children aged 0-5 have access to high quality programs, which builds a foundation for lifelong learning and growth	<ul style="list-style-type: none"> <li>Provide six Long Day Care Services catering for children aged 0-5 years, operating from 7:00am to 6:00pm, 50 weeks a year</li> </ul>	Number of Long Day Care places offered annually (316 places per day)  Number of sessions provided annually for children aged 0-5 years	76,788  2,916

CSP Strategy 1.3.1 Ensure high quality education and care services are available





Responsible Officer: Coordinators, Education and Care		CSP Objective 1.3	
<b>Multipurpose Centre (LDC and OOSH)</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Provide a flexible service model that caters for children aged 0-12 years that allows Council to be responsive to changing needs of the community	<ul style="list-style-type: none"> <li>Provide one Multipurpose Service catering for children aged 0-12 years, operating from 7:00am to 6:00pm, 50 weeks a year</li> </ul>	Number of places offered annually for children aged 0-5 years (38 places per day)	9,234
		Number of sessions provided for children aged 0-5 years	2,916
		Number of places offered annually for children aged 5-12 years (45 places per day)	8,550
		Number of morning sessions provided annually for children aged 5-12 years	190
		Number of afternoon sessions provided annually for children aged 5-12 years	190
<b>CSP Strategy 1.3.1</b> Ensure high quality education and care services are available			

Responsible Officer: Coordinators, Education and Care		CSP Objective 1.3	
<b>Out of School Hours (OOSH)</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Provide services that ensure all children aged 5-12 have access to high quality programs in leisure-based settings	<ul style="list-style-type: none"> <li>Provide four before and after school care Out of School Hours (OOSH) services catering for children aged 5-12 years, during school terms:               <ul style="list-style-type: none"> <li>» Before School Care: 7:00am to 9:00am (Ringrose commences at 6:30am)</li> <li>» After School Care: 3:00pm to 6:00pm</li> </ul> </li> <li>Facilitate two school holiday programs (Sherwood Grange OOSH and Ringrose OOSH) operating from 7:00am to 6:00pm</li> </ul>	Number of places offered annually for Before School Care (750 per week)	30,750
		Number of Before School Care sessions provided annually	760
		Number of places offered annually for After School Care (1,200 per week)	49,200
		Number of After School Care sessions provided annually	760
		Number of School Holiday program sessions provided annually	103
<b>CSP Strategy 1.3.1</b> Ensure high quality education and care services are available			

**STRATEGIC DIRECTION 1**

- Arts and Culture
- Children and Youth Development
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Responsible Officer: Coordinators, Education and Care		CSP Objective 1.3	
Education and Care Support		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Provide a scheme for Family Day Care educators to be registered with	<ul style="list-style-type: none"> <li>Undertake fortnightly monitoring of educators for compliance and service delivery and annual re-registration of educators</li> <li>Onboard new educators which register to the scheme</li> </ul>	Maximum number of registered Family Day Care educators  Fortnightly compliance and monitoring visits per educator (2 per week)	25  100%
Sustainable services which have high occupancy levels and are compliant with Family Assistance Law	<ul style="list-style-type: none"> <li>Facilitate enrolment and intake of all children into education and care services and undertake weekly submissions per service of child attendances and absences</li> </ul>	Occupancy rates for centre-based care services: <ul style="list-style-type: none"> <li>» Long Day Care (LDC)</li> <li>» Before School Care (BSC)</li> <li>» After School Care (ASC)</li> <li>» Multipurpose (LDC)</li> <li>» Multipurpose (BSC)</li> <li>» Multipurpose (ASC).</li> </ul>	≥85% ≥50% ≥75% ≥71% ≥50% ≥75%
<b>CSP Strategy 1.3.1</b> Ensure high quality education and care services are available			

**STRATEGIC DIRECTION 1**

Arts and Culture

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Frances Fisk Long Day Care Centre



## COMMUNITY AND CULTURE

## Events



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative and connected community

## STRATEGIC DIRECTION 1

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

## Service Description

Events are responsible for developing and delivering Council's Events Program, which is designed to strengthen social cohesion and enhance civic participation within the community.

Budget	Cost (Surplus)
Events	1,486,254
<b>Cost of Service</b>	<b>1,486,254</b>
Internal costs	482,479
<b>Net cost of service</b>	<b>1,968,733</b>
<b>Budgeted Staffing Requirements</b>	5.00

## Service Expectation

To deliver events that emphasise community engagement, while expanding access to cultural events for those who live, work and visit in Cumberland.

This service has one sub service that supports Council services and operations.

## Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Senior Coordinator, Events

## Events

## CSP Objective 1.1

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

Principal Deliverable	Action	Performance Indicator	Target
Deliver Council's annual Events Program and promote Council's Events Calendar	<ul style="list-style-type: none"> <li>Facilitate and evaluate Council's annual Major Events Calendar</li> <li>Plan and implement civic events and engagements</li> <li>Convene the Arts, Culture and Events Advisory Committee meetings</li> <li>Facilitate and deliver Lights Competition and Mayoral Awards</li> </ul>	<p>Number of events delivered annually</p> <p>Number of civic events programs delivered annually</p>	<p>11</p> <p>2</p>

**CSP Strategy 1.1.2** Embed culture and creativity in everyday life, providing access to cultural events, arts and activities



Sydney Cherry Blossom Festival



## COMMUNITY AND CULTURE

## Libraries



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative  
and connected community

## STRATEGIC DIRECTION 1

Arts and Culture

Children and Youth  
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Events

**Libraries**

Seniors and Disability

## Service Description

Libraries provide welcoming and modern spaces that connect the community, inspire creativity and support lifelong learning. Across eight locations, residents and visitors can access information, technology, programs and events both in person and online, supporting education, recreation and inclusion.

Budget	Cost (Surplus)
Library Operations	6,004,972
<b>Cost of Service</b>	<b>6,004,972</b>
Internal costs	3,290,704
<b>Net cost of service</b>	<b>9,295,676</b>
<b>Budgeted Staffing Requirements</b>	58.80

## Service Expectation

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.

This service has one sub service that supports Council services and operations.

## Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Senior Coordinator, Library Services

## Library Operations

## CSP Objective 1.3

Our community is empowered with knowledge, support and capacity building

Principal Deliverable	Action	Performance Indicator	Target
Empower the community through recreation, education and social connectedness	<ul style="list-style-type: none"> <li>Implement Year Three actions of the Library Strategy 2024–2027</li> <li>Convene the Library Advisory Committee meetings</li> </ul>	Number of library visitations	640,000
		Number of loans	480,000
		Number of annual library memberships	10,200
		Number of new annual Toy Library memberships	700
Provide accessible resources and assist the community with library systems	<ul style="list-style-type: none"> <li>Develop and manage the maintenance of library collections</li> <li>Support the community using computers and online resources</li> </ul>	Number of Public PCs utilised in libraries	55,000
		Number of devices utilising public Wi-Fi	120,000

**CSP Strategy 1.3.2** Provide education and recreation activities through high quality and accessible library services and programs





<b>Responsible Officer:</b> Senior Coordinator, Library Services		<b>CSP Objective 1.3</b>	
<b>Library Operations</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Implement and promote inclusive programs, events and activities for the community	<ul style="list-style-type: none"> <li>• Create and implement diverse and inclusive library programming</li> <li>• Provide opportunities to work in partnerships with community groups, government agencies and internal stakeholders</li> <li>• Provide programs and resources to assist customers develop digital literacy skills</li> <li>• Support the library to serve as a community hub, providing events and activities for social connectedness and support local initiatives</li> <li>• Provide spaces, educational activities and reading initiatives for children and youth</li> </ul>	Number of library programs delivered	>2,800
<b>CSP Strategy 1.3.2</b> Provide education and recreation activities through high quality and accessible library services and programs			

**STRATEGIC DIRECTION 1**

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



Paramedics to the Rescue Storytime



## COMMUNITY AND CULTURE

## Seniors and Disability



## STRATEGIC DIRECTION 1

Support a safe, healthy, creative  
and connected community

## STRATEGIC DIRECTION 1

Arts and Culture  
Children and Youth  
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**Seniors and Disability**

## 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 Expectation

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.

This service provides opportunities for community members to make a valuable contribution to their community or enhance work experience through opportunities to volunteer.

This service has five sub services that support Council services and operations.

Budget	Cost (Surplus)
National Disability Insurance Scheme (NDIS) Program	34,535
Nutrition Services	(180,157)
Seniors and Disabilities Initiatives	234,361
Social Inclusion Programs	3,488
Volunteer Programs	119,234
<b>Cost of Service</b>	<b>211,461</b>
Internal costs	1,434,068
<b>Net cost of service</b>	<b>1,645,529</b>
<b>Budgeted Staffing Requirements</b>	<b>18.98</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Senior Coordinator, Seniors and Disability Services		CSP Objective 1.2	
<b>National Disability Insurance Scheme (NDIS) Programs</b>		We have a safe, healthy and connected community	
Principal Deliverable	Action	Performance Indicator	Target
Offer quality services and programs to enhance the quality of life of people with disability and provide opportunities to connect with their community and remain independent	<ul style="list-style-type: none"> <li>Plan, facilitate and deliver a range of programs and services under the National Disability Insurance Scheme (NDIS)</li> </ul>	Number of programs and services delivered annually	450
<b>CSP Strategy 1.2.2</b> Deliver accessible health and wellness programs and initiatives			





<b>Responsible Officer:</b> Senior Coordinator, Seniors and Disability Services		<b>CSP Objective 1.2</b>	
<b>Nutrition Services</b>		We have a safe, healthy and connected community	
Principal Deliverable	Action	Performance Indicator	Target
Provide access to and deliver a variety of nutritious, well-balanced meals to seniors, people with disability and carers	<ul style="list-style-type: none"> <li>Provide and deliver meals under the Commonwealth Home Support Programme (CHSP)</li> </ul>	Number of meals delivered annually	37,961
<b>CSP Strategy 1.2.2</b> Deliver accessible health and wellness programs and initiatives			

<b>Responsible Officer:</b> Senior Coordinator, Seniors and Disability Services		<b>CSP Objective 1.1</b>	
<b>Seniors and Disability Initiatives</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Enhance the health and wellbeing of seniors, people with disability and their carers through celebration of events and education sessions to improve quality of life	<ul style="list-style-type: none"> <li>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</li> <li>Promote available services and process onboarding for eligible residents to access Commonwealth Home Support Programme (CHSP) and National Disability Insurance Scheme (NDIS)</li> <li>Plan and deliver events, information and education sessions for seniors, people with disability and their carers</li> </ul>	Number of people registered to the distribution list	200
		Number of customers accessing CHSP and NDIS programs and services	337
		Number of attendees at events and education sessions	1,000
Implement the actions and strategies outlined in Council's Disability Inclusion Action Plan (DIAP) to ensure people with disability have full and equal access to facilities, programs, services and information	<ul style="list-style-type: none"> <li>Implement Year 1 of the Disability Inclusion Action Plan 2026-2030 and develop the Disability Inclusion Action Plan Annual Report</li> <li>Convene Council's Staff Disability Inclusion Action Plan (DIAP) Steering Committee meetings</li> </ul>	Disability Inclusion Action Plan Annual Report to be prepared and published in accordance with legislative requirements	100%
		Number of Council's Staff Disability Inclusion Action Plan (DIAP) Steering Committee meetings held	4
<b>CSP Strategy 1.1.3</b> Provide and promote resources, services and programs that celebrate the diversity in our community			

**STRATEGIC DIRECTION 1**

Arts and Culture

Children and Youth  
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**Seniors and Disability**

<b>Responsible Officer:</b> Senior Coordinator, Seniors and Disability Services		<b>CSP Objective 1.2</b>	
<b>Social Inclusion Programs</b>		We have a safe, healthy and connected community	
Principal Deliverable	Action	Performance Indicator	Target
Empower and educate seniors and carers about health and wellbeing while providing opportunities to connect with their community and remain independent	<ul style="list-style-type: none"> <li>Provide opportunities for seniors and carers to give feedback and input to the services offered and future directions</li> <li>Plan and deliver ongoing wellbeing programs and individualised services under the Commonwealth Home Support Programme (CHSP)</li> </ul>	Number of hours for social support group	24,206
		Number of hours for social support individuals	5,721
		Number of Over 55's health programs	150
		Number of wellness and social programs	240
<b>CSP Strategy 1.2.2</b> Deliver accessible health and wellness programs and initiatives			
Improve access and availability of accessible transport to the community and its residents	<ul style="list-style-type: none"> <li>Provide and promote accessible bus hire options to the community</li> <li>Offer accessible and safe transport options to access services and programs</li> </ul>	Number of bus trips	6,318
		Number of community hire occurrences annually	20
<b>CSP Strategy 1.2.3</b> Provide access to services and information to support health, wellbeing and address homelessness			

<b>Responsible Officer:</b> Senior Coordinator, Seniors and Disability Services		<b>CSP Objective 1.3</b>	
<b>Volunteer Program</b>		Our community is empowered with knowledge, support and capacity building	
Principal Deliverable	Action	Performance Indicator	Target
Provide residents the opportunity to give back to their community or enhance their pathways to employment through Council's Volunteer Program	<ul style="list-style-type: none"> <li>Hold recognition events, information sessions and promotional activities for Council's Volunteer Program</li> <li>Manage Council's volunteers including recruitment, retention, training, policies and procedures and hold information session on opportunities</li> </ul>	Number of events, sessions and activities	10
		Number of volunteers	150
<b>CSP Strategy 1.3.3</b> Provide access to employment and capacity building pathways and opportunities			

**STRATEGIC DIRECTION 1**

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

Seniors Club





## 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 Roles

Deliver

Partner

Advocate

#### Council's Services

Infrastructure  
Planning and  
Design

Place and  
Economy

Development  
Management

Strategic  
Planning

Environment  
Programs

## ENVIRONMENT AND PLANNING

# Development Management



## STRATEGIC DIRECTION 2

Enhancing the natural and built environment

## STRATEGIC DIRECTION 2

## Development Management

Environment Programs

Infrastructure Planning and Design

Place and Economy

Strategic Planning

## 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.

Budget	Cost (Surplus)
Building Assessment	323,419
Development Assessment	3,407,905
Development Programs	985,388
Engineering Assessment	1,122,410
Local Infrastructure Contribution Plan Administration	362,502
Planning Agreements, Certificates and Proposals	298,592
<b>Cost of Service</b>	<b>6,500,216</b>
Internal costs	3,976,518
<b>Net cost of service</b>	<b>10,476,734</b>
<b>Budgeted Staffing Requirements</b>	<b>81.00</b>

## Service Expectation

Ensure services meet legislative requirements and set timeframes.  
This service has six sub services that support Council services and operations.

## Foundation of our Plans



- Deliver
- Partner
- Advocate

<b>Responsible Officer:</b> Coordinator, Building Assessment		<b>CSP Objective 2.1</b>	
<b>Building Assessment</b>		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Provide building assessment services	<ul style="list-style-type: none"> <li>• Assess and determine building applications in accordance with legislative and Council requirements. These include:               <ul style="list-style-type: none"> <li>» Construction Certificates</li> <li>» Complying Development Certificates</li> <li>» Occupation Certificates</li> <li>» Section 68 Applications</li> <li>» Building Information Certificates (BIC).</li> </ul> </li> </ul>	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%
<b>CSP Strategy 2.1.3</b> Facilitate planning activities through development management and environmental services and programs			





## STRATEGIC DIRECTION 2

## Development Management

Environment Programs

Infrastructure Planning  
and Design

Place and Economy

Strategic Planning

<b>Responsible Officer:</b> Coordinators, Fast Track Development Assessment, Planning Operations and Major Development Assessment		<b>CSP Objective 2.1</b>	
<b>Development Assessment</b>		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Provide development assessment services	<ul style="list-style-type: none"> <li>Undertake assessment and determination of development applications, tree applications and subdivision certificates</li> <li>Provide high level planning advice, undertake and deliver process improvements</li> <li>Conduct Cumberland Local Planning Panel (CLPP) meetings once a month (excluding January)</li> </ul>	Development Application median processing time in days  Number of Cumberland Local Planning Panel (CLPP) meetings held annually	<86  11
<b>CSP Strategy 2.1.3</b> Facilitate planning activities through development management and environmental services and programs			

<b>Responsible Officer:</b> Coordinator, Development Compliance		<b>CSP Objective 2.1</b>	
<b>Development Programs</b>		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Undertake inspections and regulatory enforcement actions	<ul style="list-style-type: none"> <li>Investigate and inspect:               <ul style="list-style-type: none"> <li>» Unauthorised building work</li> <li>» Unauthorised land use</li> <li>» Development not in accordance with consent</li> <li>» Unauthorised tree removals</li> <li>» Unsafe buildings.</li> </ul> </li> <li>Assess Annual Fire Safety Statements</li> <li>Investigate fire related complaints</li> <li>Assess and investigate swimming pool enquiries and review regulatory policies and procedures</li> </ul>	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%
<b>CSP Strategy 2.1.3</b> Facilitate planning activities through development management and environmental services and programs			

<b>Responsible Officer:</b> Coordinator, Engineering Services		<b>CSP Objective 2.1</b>	
<b>Engineering Assessment</b>		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Provide engineering assessment services	<ul style="list-style-type: none"> <li>Assess, determine and provide technical advice on the following applications in accordance with legislative and Council requirements. These include:               <ul style="list-style-type: none"> <li>» Section 68 Applications</li> <li>» Section 138 Applications</li> <li>» Driveway Applications</li> <li>» Engineering Compliance Certificate.</li> </ul> </li> <li>Manage delivery of annual Traffic Program</li> <li>Process National Heavy Vehicle Regulator (NHVR) Applications</li> <li>Process and issue residential parking permits</li> </ul>	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 (NHVR) applications completed within 30 calendar days  Percentage of residential parking permits processed and issued within 10 calendar days	≥90%  ≥90%  ≥90%  ≥90%  ≥90%
<b>CSP Strategy 2.1.3</b> Facilitate planning activities through development management and environmental services and programs			





Responsible Officer: Coordinator, Planning Systems		CSP Objective 2.1	
Local Infrastructure Contribution Plan Administration		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Enable the delivery of local infrastructure	<ul style="list-style-type: none"> <li>Deliver ongoing administration and financial management of the Local Infrastructure Contribution Plans applicable to Development Approvals and Complying Development Certificates</li> <li>Audit and acquit Voluntary Planning Agreements (VPA), Works in Kind Agreements (WIKAs) and associated bonds</li> </ul>	Notify assessed value of Local Infrastructure Contributions for Development Application (DA) and Complying Development Certificate (CDC) within five calendar days	≥90%
CSP Strategy 2.1.3 Facilitate planning activities through development management and environmental services and programs			

Responsible Officer: Coordinator, Planning Systems		CSP Objective 2.1	
Planning Agreements, Certificates and Proposals		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Enable the issuing of Planning Agreements, Certificates and Proposals	<ul style="list-style-type: none"> <li>Enable the delivery of public benefit provision, through Planning Agreements and Works in Kind Agreements (WIKAs)</li> <li>Prepare and issue planning certificates</li> <li>Prepare and issue flood advice letters</li> <li>Enable development works under proponent-led Planning Proposals, including scoping proposal meetings, assessment of submitted Planning Proposal applications and amendments to Council instruments such as Local Environmental Plans (LEPs) and Development Control Plans (DCPs)</li> </ul>	Percentage of compliant Planning Agreements  Issuance of Planning Certificates within five 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%
CSP Strategy 2.1.3 Facilitate planning activities through development management and environmental services and programs			

## STRATEGIC DIRECTION 2

## Development Management

Environment Programs

Infrastructure Planning  
and Design

Place and Economy

Strategic Planning



Nemesia Street Park Netball Courts





ENVIRONMENT AND PLANNING

# Environment Programs



## STRATEGIC DIRECTION 2

Enhancing the natural and built environment

## STRATEGIC DIRECTION 2

Development Management

Environment Programs

Infrastructure Planning and Design

Place and Economy

Strategic Planning

### 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.

Budget	Cost (Surplus)
Environmental Health	1,083,478
Environmental Management	652,404
Resource Recovery	718,754
<b>Cost of Service</b>	<b>2,454,636</b>
Internal costs	2,705,540
<b>Net cost of service</b>	<b>5,160,176</b>
<b>Budgeted Staffing Requirements</b>	30.00

### Service Expectation

To respond to NSW Government initiatives affecting Council.

Ensure services meet legislative requirements and set targets.

This service has three sub services that support Council services and operations.

### Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Coordinator, Environmental Health

### CSP Objective 2.1

We celebrate our diverse built and natural environments

## Environmental Health

Principal Deliverable	Action	Performance Indicator	Target
Ensure compliance with food safety and public health requirements within the community	<ul style="list-style-type: none"> <li>Undertake environmental health inspection programs. These include:               <ul style="list-style-type: none"> <li>» Food Safety Program</li> <li>» Skin Penetration Program</li> <li>» Cooling Tower Program.</li> </ul> </li> <li>Complete Development Application (DA) referrals</li> <li>Implement food seminars and prepare the Annual Food Report to NSW Food Authority</li> <li>Investigate health and environmental complaints and undertake enforcement actions, related to:               <ul style="list-style-type: none"> <li>» Noise related complaints</li> <li>» Food borne illnesses</li> <li>» Water pollution</li> <li>» Air pollution</li> <li>» Skin Penetration complaints</li> <li>» Legionella outbreaks</li> <li>» Asbestos</li> <li>» Contaminated lands.</li> </ul> </li> </ul>	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%

**CSP Strategy 2.1.3** Facilitate planning activities through development management and environmental services and programs





<b>Responsible Officer:</b> Senior Coordinator, Environment and Resource Recovery		<b>CSP Objective 2.1</b>	
<b>Environmental Management</b>		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Facilitate and promote environmental initiatives	<ul style="list-style-type: none"> <li>Organise, deliver and event manage the annual School Sustainability Expo</li> <li>Develop, manage and coordinate environmental projects and programs</li> <li>Convene the Environment Advisory Committee meetings</li> <li>Allocate funds collected under the Cumberland Local Infrastructure Plan to deliver additional tree planting works across Cumberland</li> <li>Review and update the Urban Tree Strategy to align with current state and local policies</li> </ul>	Number of environmental management events and workshops	10
		Number of additional trees planted	300
<b>CSP Strategy 2.1.2</b> Care for our natural environment to support a resilient and sustainable city			

<b>Responsible Officer:</b> Senior Coordinator, Environment and Resource Recovery		<b>CSP Objective 2.1</b>	
<b>Resource Recovery</b>		We celebrate our diverse built and natural environments	
Principal Deliverable	Action	Performance Indicator	Target
Facilitate and promote resource recovery initiatives	<ul style="list-style-type: none"> <li>Commence project planning for the implementation of Food Organic and Garden Organics (FOGO) collection service</li> <li>Develop, manage and coordinate resource recovery projects and programs</li> <li>Implement the Litter Prevention Strategy and Action Plan</li> </ul>	Number of green waste bins delivered as part of the FOGO collection service	14,000
		Number of resource recovery events and workshops	10
		Number of Litter Prevention Strategy actions completed	8
<b>CSP Strategy 2.1.2</b> Care for our natural environment to support a resilient and sustainable city			

**STRATEGIC DIRECTION 2**

Development Management

**Environment Programs**

Infrastructure Planning and Design

Place and Economy

Strategic Planning



Pemulwuy Community Garden





## ENVIRONMENT AND PLANNING

## Infrastructure Planning and Design



## STRATEGIC DIRECTION 2

Enhancing the natural  
and built environment

## STRATEGIC DIRECTION 2

Development Management

Environment Programs

Infrastructure Planning  
and Design

Place and Economy

Strategic Planning

## Service Description

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

## Service Expectation

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.

This service has three sub services that support Council services and operations.

Budget	Cost (Surplus)
Public Spaces and Community Facilities	726,369
Stormwater and Flood Management	4,106,270
Traffic and Transport	(2,332,941)
<b>Cost of Service</b>	<b>2,499,698</b>
Internal costs	1,707,483
<b>Net cost of service</b>	<b>4,207,181</b>
<b>Budgeted Staffing Requirements</b>	<b>18.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Coordinator, Public Spaces Planning, Coordinator Public Spaces Design

## Public Spaces and Community Facilities

## CSP Objective 2.2

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

Principal Deliverable	Action	Performance Indicator	Target
Develop initiatives to improve Cumberland's public spaces and community facilities that respond to community needs	<ul style="list-style-type: none"> <li>Investigate and complete concept and detailed designs within Council's annual Capital Works Program</li> <li>Progress actions from the Open Space and Recreation Strategy and Community Facilities Strategy</li> <li>Develop and maintain Council's Plans of Management and undertake priority actions</li> </ul>	Percentage of public spaces and community facilities designs progressed annually	≥80%
		Number of grant submissions annually	2
		Number of Plans of Management completed/updated annually	1

**CSP Strategy 2.2.3** Local infrastructure is designed to be sustainable, safe and fit for purpose





<b>Responsible Officer:</b> Coordinator, Engineering Services		<b>CSP Objective 2.2</b>	
<b>Stormwater and Flood Management</b>		We have places and spaces that are vibrant, accessible and encourage economic prosperity	
Principal Deliverable	Action	Performance Indicator	Target
Develop initiatives to improve Cumberland's stormwater and flood management infrastructure	<ul style="list-style-type: none"> <li>Provide advice on flood related matters and facilitate the Flood Risk Management Committee</li> <li>Investigate, survey and complete concept and detailed designs within Council's annual capital delivery programs</li> <li>Progress flood studies for the Cumberland area</li> </ul>	Number of Flood Risk Management Committee meetings held annually	2
		Percentage of stormwater and flood management designs progressed annually	≥80%
<b>CSP Strategy 2.2.3</b> Local infrastructure is designed to be sustainable, safe and fit for purpose			

<b>Responsible Officer:</b> Coordinator, Engineering Services		<b>CSP Objective 2.2</b>	
<b>Traffic and Transport</b>		We have places and spaces that are vibrant, accessible and encourage economic prosperity	
Principal Deliverable	Action	Performance Indicator	Target
Develop initiatives to improve Cumberland's traffic and transport infrastructure that responds to road safety and community needs	<ul style="list-style-type: none"> <li>Address road safety concerns by investigating and proposing improvements to the Cumberland Local Transport Forum (CLTF) before reporting to Council</li> <li>Investigate, survey and complete concept and detailed designs within Council's annual capital delivery programs</li> </ul>	Five Cumberland Local Transport Forum (CLTF) meetings held annually	100%
		Percentage of traffic and transport designs progressed annually	≥80%
		Number of grant submissions annually	2
<b>CSP Strategy 2.2.2</b> Improve access and convenience through traffic and transport initiatives			

**STRATEGIC DIRECTION 2**

Development Management

Environment Programs

**Infrastructure Planning and Design**

Place and Economy

Strategic Planning



Duck River





ENVIRONMENT AND PLANNING

# Place and Economy



## STRATEGIC DIRECTION 2

Enhancing the natural and built environment

## STRATEGIC DIRECTION 2

Development Management

Environment Programs

Infrastructure Planning and Design

**Place and Economy**

Strategic Planning

### 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.

Budget	Cost (Surplus)
Economic Development	33,300
Place Development	972,318
<b>Cost of Service</b>	<b>1,005,618</b>
Internal costs	490,574
<b>Net cost of service</b>	<b>1,496,192</b>
<b>Budgeted Staffing Requirements</b>	<b>6.00</b>

### Service Expectation

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.

This service has two sub services that support Council services and operations.

### Foundation of our Plans



Deliver

Partner

Advocate

**Responsible Officer:** Coordinator, City Economy and Investment

### Economic Development

### CSP Objective 2.2

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

Principal Deliverable	Action	Performance Indicator	Target
Support residents and businesses with programs and services aimed at improving Cumberland's economic climate	<ul style="list-style-type: none"> <li>Deliver business support and investment programs</li> <li>Deliver Council's Small Business Month Program, including workshops, networking events and mentoring opportunities</li> <li>Deliver economic development and support regional planning legislation and initiatives</li> </ul>	Number of relevant economic initiatives conducted	5
		Number of businesses engaged with	100
		Number of town centre economic analyses completed	3
		Number of campaigns deployed	3

**CSP Strategy 2.2.1** Cultivate an environment where businesses and communities can flourish



<b>Responsible Officer:</b> Coordinator, Place Development		<b>CSP Objective 2.2</b>	
<b>Place Development</b>		We have places and spaces that are vibrant, accessible and encourage economic prosperity	
Principal Deliverable	Action	Performance Indicator	Target
Support residents and businesses with programs and services aimed at improving the amenity and vitality of town centres and precincts in Cumberland	<ul style="list-style-type: none"> <li>Capture data around use of public spaces and places and provide suggestions on upgrades</li> <li>Implement actions of the Smart Places Strategy and Action Plan</li> <li>Investigate opportunities to support and enhance Cumberland's 24 hour economy</li> <li>Support tactical public domain improvements aligned with strategic plans and grant programs</li> </ul>	Number of audits of town centres conducted Number of tactical place upgrades	5 5
<b>CSP Strategy 2.2.1</b> Cultivate an environment where businesses and communities can flourish			

**STRATEGIC DIRECTION 2**

Development Management

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Infrastructure Planning and Design

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Strategic Planning



Merrylands Civic Square smart charging station





## ENVIRONMENT AND PLANNING

## Strategic Planning



## STRATEGIC DIRECTION 2

Enhancing the natural  
and built environment

## STRATEGIC DIRECTION 2

Development Management

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and Design

Place and Economy

Strategic Planning

## Service Description

Strategic Planning is responsible for Cumberland City's future land use planning to foster vibrant and liveable neighbourhoods that meet housing and job needs. It also administers and oversees Council's Heritage Advisory Committee, Heritage Rebate and Awards Programs.

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

## Service Expectation

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

To administer and oversee Council's Heritage Advisory Committee, Heritage Rebate and Awards programs.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Strategic Planning Policies, Plans and Heritage Programs	1,282,908
<b>Cost of Service</b>	<b>1,282,908</b>
Internal costs	532,548
<b>Net cost of service</b>	<b>1,815,456</b>
<b>Budgeted Staffing Requirements</b>	<b>7.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Coordinator, Urban Strategy and Planning

CSP Objective 2.1

## Strategic Planning Policies, Plans and Heritage Programs

We celebrate our diverse built and natural environments

Principal Deliverable	Action	Performance Indicator	Target
Facilitate long term planning of Cumberland for the benefit of existing and future communities	<ul style="list-style-type: none"> <li>Develop urban and land use planning strategies that respond to the long term needs of our community</li> <li>Respond to NSW Government strategic planning initiatives</li> <li>Review and progress housekeeping amendments to the Local Environmental Plans (LEP) and Development Control Plans (DCP), as required</li> <li>Progress Council's Strategic Planning Work Program</li> <li>Undertake the Heritage Rebates and Awards programs, including community engagement, application reviews and judging with the Heritage Committee</li> <li>Convene the Heritage Committee meetings</li> </ul>	<p>Report potential housekeeping LEP and DCP amendments to Council</p> <p>Number of Heritage Committee meetings held annually</p>	<p>100%</p> <p>4</p>

CSP 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





## 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 Roles

Deliver

Partner

Advocate

#### Council's Services

City Maintenance

Depots

Open Spaces

Waste Services

Aquatic and Leisure

Ranger Services

Buildings Maintenance

Capital Works and Asset Renewal

Venues

Asset Management and Asset System Support

## 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 Expectation

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.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Aquatic Centres and Gyms	3,268,552
<b>Cost of Service</b>	<b>3,268,552</b>
Internal costs	3,725,042
<b>Net cost of service</b>	<b>6,993,594</b>
<b>Budgeted Staffing Requirements</b>	21.00

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, Aquatics and Leisure

## CSP Objective 3.1

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

## Aquatic Centres and Gyms

Principal Deliverable	Action	Performance Indicator	Target
Deliver safe and presentable facilities that encourage and increase active recreational participation opportunities for the community	<ul style="list-style-type: none"> <li>Provide clean, accessible and welcoming aquatic and leisure facilities</li> </ul>	Percentage of monthly Aquatic Centre inspections and audits completed	≥85%
<b>CSP Strategy 3.1.2</b> Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles			
Deliver a Learn to Swim Program that increases water safety awareness to our community	<ul style="list-style-type: none"> <li>Deliver a junior and aged Swim Squad Program</li> <li>Deliver an infants, pre-school and school age Swim and Survive Learn to Swim Program</li> <li>Deliver a teenage and adult Learn to Swim Program</li> </ul>	Percentage capacity of Swim Squad Program enrolments	≥80%
		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	<ul style="list-style-type: none"> <li>Provide enhanced opportunities for the community to enjoy recreational swimming, lap swimming, swim carnivals, venue hire and aqua aerobics programs within our venues</li> <li>Deliver safe, welcoming and professionally guided gym and wellness programs for the community</li> </ul>	Percentage increase in attendance across all Centres	≥5%
		Percentage increase in membership growth	≥5%

**CSP Strategy 3.1.3** Provide safe, accessible and welcoming recreational initiatives, programs and services

## STRATEGIC DIRECTION 3

## Aquatics and Leisure

Asset Management and Asset System Support

Buildings Maintenance

Capital Works and Asset Renewal

City Maintenance

Depots

Open Spaces

Ranger Services

Venues

Waste Services



## CITY SERVICES

## Asset Management and Asset System Support



## STRATEGIC DIRECTION 3

Delivering sustainable, safe and accessible infrastructure and services

## Service Description

Asset Management and Asset System Support undertakes long term asset management planning and strategically manages Council's infrastructure. This service maintains asset data and valuations to meet community expectations.

This service facilitates projects, captures and assesses street lighting requests, manages grant programs and oversees safety management of the CSIRO Retarding Basin.

## Service Expectation

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.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Asset Management Planning and Project Control	(471,879)
<b>Cost of Service</b>	<b>(471,879)</b>
Internal costs	698,979
<b>Net cost of service</b>	<b>227,100</b>
<b>Budgeted Staffing Requirements</b>	<b>11.00</b>

## Foundation of our Plans



- Deliver
- Partner
- Advocate

Responsible Officer: Manager, City Assets and Construction		CSP Objective 3.3	
Asset Management Planning and Project Control		Our community infrastructure assets are well planned, delivered and maintained	
Principal Deliverable	Action	Performance Indicator	Target
Deliver Asset Management and Street Lighting programs	<ul style="list-style-type: none"> <li>Develop and update Asset Management plans and long term renewal plans for all assets</li> <li>Undertake the asset condition audit for road furniture and road structures within the transport asset class</li> <li>Undertake bridge inspections</li> <li>Complete Dam Safety Report for the CSIRO Retarding Basin and report findings to Dam Safety NSW</li> <li>Undertake night safety audits in relation to street lighting level for high profile CBD areas</li> <li>Assess and resolve new street lighting requests</li> <li>Develop and publish Capital Works Ward Reports</li> </ul>	Percentage of street lighting requests assessed and referred to electricity agency within 28 working days  Complete the condition audit for road structures and road furniture within the transport asset class by 30 June 2027	95%  100%
CSP Strategy 3.3.1 Plan and deliver accessible, safe and high quality infrastructure and services			

## STRATEGIC DIRECTION 3

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



## CITY SERVICES

## Buildings Maintenance



## STRATEGIC DIRECTION 3

Delivering sustainable, safe and accessible infrastructure and services

## Service Description

Buildings Maintenance ensures the safety, cleanliness, compliance and security of Council-owned buildings and facilities, delivering reliable maintenance and cleanliness services that support community use and operational efficiency. These include swim centres, community facilities, administration buildings, childcare centres, libraries, depots and public amenities.

This service is responsible for cleaning, fire safety, electrical, plumbing, hygiene, pest servicing, HVAC (heating, ventilation, and air conditioning), vertical transport and security.

## Service Expectation

To ensure Council's buildings and facilities are maintained in full compliance with National Construction Codes, fire safety standards and relevant legislation, while ensuring minimal disruption to community access and service delivery.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Buildings Maintenance and Compliance	23,921,123
<b>Cost of Service</b>	<b>23,921,123</b>
Internal costs	(17,765,573)
<b>Net cost of service</b>	<b>6,155,550</b>
<b>Budgeted Staffing Requirements</b>	5.00

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, Buildings and Depot

## Buildings Maintenance and Compliance

## CSP Objective 3.3

Our community infrastructure assets are well planned, delivered and maintained

Principal Deliverable	Action	Performance Indicator	Target
Undertake reactive maintenance when required to ensure the safety of the hirer and community members	<ul style="list-style-type: none"> <li>Undertake reactive maintenance and compliance works to Council-owned and operated building assets</li> </ul>	Percentage of reactive maintenance requests completed within 10 working days	≥90%
Undertake rolling scheduled preventative maintenance to ensure the safety of the hirer and community members	<ul style="list-style-type: none"> <li>Deliver scheduled preventative maintenance and compliance works to Council-owned and operated building assets</li> </ul>	Percentage of safety and compliance requests associated with Council-owned and operated building assets completed within 10 working days Number of registered complaints against Council's buildings annually	≥90% <24

CSP Strategy 3.3.2 Maintain and renew Council's infrastructure network and assets

## STRATEGIC DIRECTION 3

Aquatics and Leisure  
Asset Management and  
Asset System Support

## Buildings Maintenance

Capital Works and  
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## 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 Expectation

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.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Capital Works and Assets Renewal Programs	(747,069)
<b>Cost of Service</b>	<b>(747,069)</b>
Internal costs	747,069
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>11.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

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

## Capital Works and Assets Renewal Programs

## CSP Objective 3.3

Our community infrastructure assets are well planned, delivered and maintained

Principal Deliverable	Action	Performance Indicator	Target
Deliver capital renewals in accordance with the Renewal Program	<ul style="list-style-type: none"> <li>Deliver annual renewals programs for:               <ul style="list-style-type: none"> <li>» buildings</li> <li>» parks and recreation</li> <li>» transport</li> <li>» stormwater drainage.</li> </ul> </li> </ul>	Percentage of annual Renewal Program on track or completed	≥90%
Undertake new construction works in accordance with the approved Capital Works Program	<ul style="list-style-type: none"> <li>Undertake new construction works</li> </ul>	Percentage of annual Capital Works Program on track or completed	≥90%

**CSP Strategy 3.3.1** Plan and deliver accessible, safe and high quality infrastructure and services

## STRATEGIC DIRECTION 3

Aquatics and Leisure

Asset Management and  
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## 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 Expectation

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

This service has three sub services that support Council services and operations.

Budget	Cost (Surplus)
Cleansing	9,266,656
Public Infrastructure	26,926,304
Streetscapes	2,620,212
<b>Cost of Service</b>	<b>38,813,172</b>
Internal costs	5,071,784
<b>Net cost of service</b>	<b>43,884,956</b>
<b>Budgeted Staffing Requirements</b>	<b>133.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, City Maintenance

## Cleansing

CSP Objective 3.2

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

Principal Deliverable	Action	Performance Indicator	Target
Maintain a clean community for people to enjoy public spaces	<ul style="list-style-type: none"> <li>Undertake ongoing cleansing programs across Cumberland's public domain areas and town centres, including:               <ul style="list-style-type: none"> <li>» mechanical street sweeping</li> <li>» litter patrol</li> <li>» graffiti removal</li> <li>» gross pollutant trap cleaning and maintenance</li> <li>» creek and culvert cleaning</li> <li>» minor dump collection.</li> </ul> </li> </ul>	Number of kilometres of streets swept annually Average days to complete graffiti requests	≥90,000 ≤10

CSP Strategy 3.2.2 Embed community pride in the cleanliness and upkeep of our valued public spaces and streetscapes

## STRATEGIC DIRECTION 3

Aquatics and Leisure

Asset Management and  
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<b>Responsible Officer:</b> Manager, City Maintenance		<b>CSP Objective 3.3</b>	
<b>Public Infrastructure</b>		Our community infrastructure assets are well planned, delivered and maintained	
Principal Deliverable	Action	Performance Indicator	Target
Maintain Council's infrastructure network to improve the overall life of our asset network	<ul style="list-style-type: none"> <li>Deliver a Footpath Repair Program</li> <li>Deliver the Road Maintenance Program:               <ul style="list-style-type: none"> <li>» complete annual road audit</li> <li>» undertake repairs identified in annual road audit</li> <li>» replace faded or missing line markings</li> <li>» repair damaged fencing and guardrails.</li> </ul> </li> <li>Undertake Stormwater drainage pit and lintel repairs</li> <li>Reinstate damaged street signs</li> </ul>	Average days to repair potholes  Number of footpath requests completed annually  Average days to complete signage requests	≤3  900  ≤15
<b>CSP Strategy 3.3.2</b> Maintain and renew Council's infrastructure network and assets			

<b>Responsible Officer:</b> Manager, City Maintenance		<b>CSP Objective 3.3</b>	
<b>Streetscapes</b>		Our community infrastructure assets are well planned, delivered and maintained	
Principal Deliverable	Action	Performance Indicator	Target
Maintain the environmental corridors and amenities across Cumberland	<ul style="list-style-type: none"> <li>Deliver Streetscape Maintenance Program</li> <li>Undertake public tree maintenance</li> <li>Deliver Laneway Maintenance Program</li> <li>Deliver Verge Mowing (Nature Strip) Assistance Program</li> </ul>	Number of trees maintained annually  Average days to complete verge moving (hardship) cycle	3,100  ≤30
<b>CSP Strategy 3.3.2</b> Maintain and renew Council's infrastructure network and assets			

**STRATEGIC DIRECTION 3**

Aquatics and Leisure

Asset Management and  
Asset System Support

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Venues

Waste Services



Memorial Avenue outdoor maintenance



## CITY SERVICES

## Depots



## STRATEGIC DIRECTION 3

Delivering sustainable, safe and accessible infrastructure and services

## Service Description

Council's two main Depot sites are an internal service that supports the delivery of frontline services to the community.

This service manages Council's mechanical workshop, fleet and plant, inventory and materials, as well as the production and maintenance of Council signage.

## Service Expectation

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

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Depot Operations	9,305,868
<b>Cost of Service</b>	<b>9,305,868</b>
Internal costs	(6,584,172)
<b>Net cost of service</b>	<b>2,721,696</b>
<b>Budgeted Staffing Requirements</b>	15.00

## Foundation of our Plans



- Deliver
- Partner
- Advocate

**Responsible Officer:** Manager, Buildings and Depot

## Depot Operations

## CSP Objective 3.3

Our community infrastructure assets are well planned, delivered and maintained

Principal Deliverable	Action	Performance Indicator	Target
Undertake maintenance, procurement, leasing and disposal of vehicles, plant, equipment and staff Personal Protection Equipment (PPE) for the internal operation of frontline services	<ul style="list-style-type: none"> <li>Ensure frontline services and associated operations meet the required safety and compliance standards, including plant and vehicle registration and inspections</li> <li>Ensure frontline services and associated operations meet the required safety standards for PPE and material storage</li> </ul>	Percentage of reactive works orders completed within 10 working days  Percentage of safety and compliance requests associated with Council-owned and operated building assets completed within 10 working days	≥90%  ≥90%
Manufacture, maintain and advise frontline services regarding safety and compliance signage	<ul style="list-style-type: none"> <li>Produce signage for road safety compliance and awareness and Council events</li> </ul>	Percentage of signage requests completed within 15 working days	≥90%

**CSP Strategy 3.3.2** Maintain and renew Council's infrastructure network and assets

## STRATEGIC DIRECTION 3

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



## CITY SERVICES

## Open Spaces



## STRATEGIC DIRECTION 3

Delivering sustainable, safe and accessible infrastructure and services

## Service Description

Open Spaces delivers maintenance services across Council's network of parks, sportsgrounds, playgrounds, bushland, habitat corridors and recreation areas.

The service manages passive parks, nature reserves and gardens, sportsgrounds, tennis courts, playgrounds, golf courses, bushland areas, walkways, bicycle paths, barbecue facilities, picnic shelters and park furniture across Cumberland.

## Service Expectation

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.

This service has three sub services that support Council services and operations.

Budget	Cost (Surplus)
Golf Courses	(293,908)
Open Space Maintenance	15,250,474
Recreational Assets	1,662,940
<b>Cost of Service</b>	<b>16,619,506</b>
Internal costs	9,734,937
<b>Net cost of service</b>	<b>26,354,443</b>
<b>Budgeted Staffing Requirements</b>	<b>107.40</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, City Open Spaces

## Golf Courses

## CSP Objective 3.1

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

Principal Deliverable	Action	Performance Indicator	Target
Undertake works to maintain and facilitate the use of Council's golf courses	<ul style="list-style-type: none"> <li>Undertake scheduled works to ensure compliant, safe and functional golf courses</li> <li>Undertake reactive works to ensure compliant, safe and functional golf courses</li> </ul>	Number of attendees across Council's golf courses annually	>60,000

CSP Strategy 3.1.2 Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles

## STRATEGIC DIRECTION 3

Aquatics and Leisure  
Asset Management and Asset System Support  
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Responsible Officer: Manager, City Open Spaces		CSP Objective 3.3	
Open Space Maintenance		Our community infrastructure assets are well planned, delivered and maintained	
Principal Deliverable	Action	Performance Indicator	Target
Undertake routine inspections and maintenance repairs to playgrounds	<ul style="list-style-type: none"> <li>Undertake playground inspections</li> <li>Complete scheduled servicing</li> <li>Undertake reactive works</li> </ul>	Percentage of playground inspections completed	≥90%
Facilitate the use of Council's sporting and recreation venues	<ul style="list-style-type: none"> <li>Engage, coordinate and support recreation and sport to maintain high levels of use across Councils recreational assets</li> </ul>	Percentage of asset bookings during key seasonal periods	≥90%
Undertake scheduled and reactive maintenance works to ensure compliant, safe and functional open spaces	<ul style="list-style-type: none"> <li>Deliver compliant, safe and high-quality open spaces including bushland, parks and sports fields:               <ul style="list-style-type: none"> <li>» scheduled servicing</li> <li>» reactive servicing</li> <li>» sports field maintenance</li> <li>» bushland and Riparian care</li> <li>» manage bushfire prone areas.</li> </ul> </li> </ul>	Percentage of scheduled bushland maintenance works completed	≥90%
		Percentage of scheduled parks maintenance works completed	≥90%
		Percentage of reactive maintenance works completed	≥90%
CSP Strategy 3.3.2 Maintain and renew Council's infrastructure network and assets			

Responsible Officer: Manager, City Open Spaces		CSP Objective 3.1	
Recreational Assets		We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area	
Principal Deliverable	Action	Performance Indicator	Target
Undertake scheduled works to ensure compliant, safe and functional Recreational Assets	<ul style="list-style-type: none"> <li>Undertake schedule servicing maintenance at nature reserves and gardens</li> </ul>	Percentage of scheduled nature reserves and gardens maintenance works completed	≥90%
CSP Strategy 3.1.1 Provide equitable access to open green spaces			

## STRATEGIC DIRECTION 3

Aquatics and Leisure

Asset Management and  
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Morris Street 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 Expectation

To ensure community safety and amenity is maintained across Cumberland City. This service has two sub services that support Council services and operations.

Budget	Cost (Surplus)
Parking Services	(2,657,583)
Ranger Services and Management of Companion Animals	2,065,501
<b>Cost of Service</b>	<b>(592,082)</b>
Internal costs	1,236,083
<b>Net cost of service</b>	<b>644,001</b>
<b>Budgeted Staffing Requirements</b>	<b>31.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, Waste and Ranger Services

## Parking Services

Principal Deliverable		Action	Performance Indicator	Target
Facilitate management of parking compliance, safety and amenity in town centres, school zones, Council carparks and residential streets		<ul style="list-style-type: none"> <li>Undertake parking patrols within commercial and residential areas</li> <li>Enforce parking restrictions to maintain safe and accessible parking for road users</li> <li>Undertake daily patrols of school zones during school terms</li> </ul>	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

CSP Strategy 3.2.1 Local laws and regulations are monitored and enforced for the benefit of all people in Cumberland

## STRATEGIC DIRECTION 3

Aquatics and Leisure  
 Asset Management and Asset System Support  
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 Venues  
 Waste Services



Responsible Officer: Manager, Waste and Ranger Services		CSP Objective 3.2	
Ranger Services and Management of Companion Animals		We have a clean and safe environment to live, work and play	
Principal Deliverable	Action	Performance Indicator	Target
Facilitate management and regulation of companion animals	<ul style="list-style-type: none"> <li>Conduct patrols and collect stray and escaped companion animals, return to their owner or rehome from Council's animal holding facility</li> </ul>	Percentage of companion animals returned to their owner or re-homed	≥95%
Provide environmental compliance across Cumberland City	<ul style="list-style-type: none"> <li>Investigate private property or land that is overgrown with vegetation and take action to return it to a safe condition</li> <li>Investigate and action illegally dumped rubbish</li> <li>Monitor building sites for out of hours operations and ensure erosion and sediment controls are in place</li> <li>Patrol parks and open space to manage their correct use</li> </ul>	Percentage of all regulatory actions completed within five working days	≥90%
Implement regulation of heavy/long vehicles on local load limited roads	<ul style="list-style-type: none"> <li>Monitor local load limited roads to ensure road safety and the protection of Council's roadway infrastructure assets</li> </ul>	Percentage of Patrols of load limited roads undertaken annually	≥90%
Implement regulation of unattended property in public spaces	<ul style="list-style-type: none"> <li>Investigate and action the removal of abandoned vehicles from roadways</li> <li>Investigate and action the removal of unattended items in public spaces</li> </ul>	Percentage of abandoned vehicles actions resolved within 28 working days	≥90%
<b>CSP Strategy 3.2.1</b> Local laws and regulations are monitored and enforced for the benefit of all people in Cumberland			

**STRATEGIC DIRECTION 3**

- Aquatics and Leisure
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Coleman Park Off Leash Dog Area



## 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 Expectation

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

To complement these spaces with event planning and coordination.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Venue Management	120,395
<b>Cost of Service</b>	<b>120,395</b>
Internal costs	195,681
<b>Net cost of service</b>	<b>316,076</b>
<b>Budgeted Staffing Requirements</b>	4.90

## Foundation of our Plans

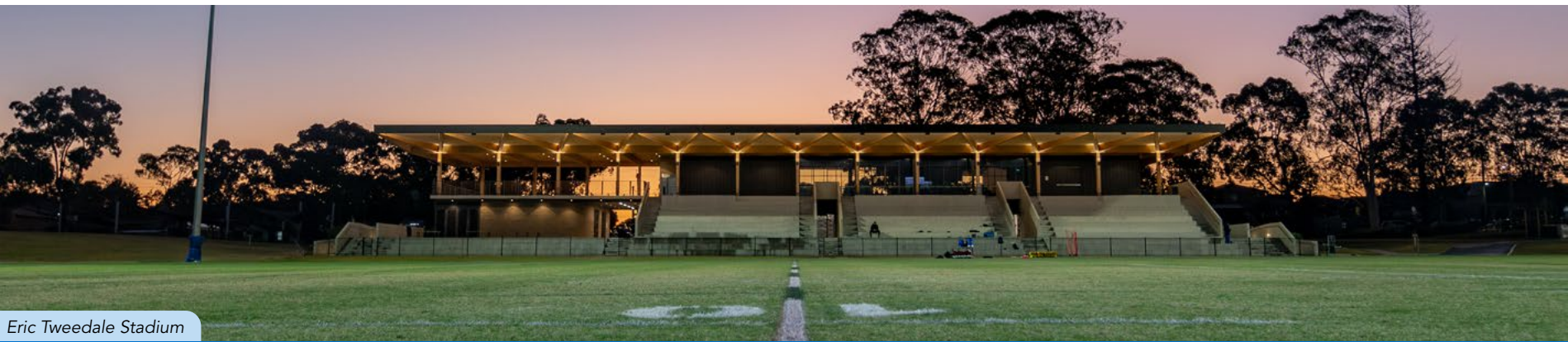


- Deliver
- Partner
- Advocate

<b>Responsible Officer:</b> Manager, Holroyd Centre		<b>CSP Objective 3.1</b>	
<b>Venue Management</b>		We have public spaces and recreational assets that are welcoming, liveable and promote pride in the area	
Principal Deliverable	Action	Performance Indicator	Target
Deliver premium bookable spaces and facilities	<ul style="list-style-type: none"> <li>Facilitate Premium Venue bookings including:               <ul style="list-style-type: none"> <li>» venue and room hire</li> <li>» seating and venue preparation.</li> </ul> </li> <li>Undertake food preparations for Meals on Wheels</li> </ul>	Number of individual bookings  Number of meals prepared for Meals on Wheels annually	>4,200  21,840
<b>CSP Strategy 3.1.2</b> Ensure our valued recreational spaces and venues are fit for purpose and encourage active lifestyles			

## STRATEGIC DIRECTION 3

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Eric Tweedale Stadium



## CITY SERVICES

## Waste Services



## STRATEGIC DIRECTION 3

Delivering sustainable, safe and accessible infrastructure and services

## Service Description

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

## Service Expectation

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

This service has three sub services that support Council services and operations.

Budget	Cost (Surplus)
Domestic Waste Services	(10,787,433)
Street and Park Waste Services	2,341,283
Commercial Waste Services	(950,000)
<b>Cost of Service</b>	<b>(9,396,150)</b>
Internal costs	6,821,115
<b>Net cost of service</b>	<b>(2,575,035)</b>
<b>Budgeted Staffing Requirements</b>	28.00

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, Waste and Ranger Services

## Domestic Waste Services

CSP Objective 3.2

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

Principal Deliverable	Action	Performance Indicator	Target
Facilitate management and collection of all domestic general, recycling and organic waste bins	<ul style="list-style-type: none"> <li>Manage Council's contract for collection of domestic general waste, recyclables and organic services</li> <li>Provision of new and replacement bins for residential waste collections</li> </ul>	Percentage of missed domestic waste service collections  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	<ul style="list-style-type: none"> <li>Collection of booked household kerbside clean-ups</li> <li>Collection of basement clean-up services for multi-unit dwellings</li> </ul>	Percentage of kerbside clean-up services on the day of booking	≥98%

CSP Strategy 3.2.3 Provide access to sustainable waste services that keep our community clean and tidy

## STRATEGIC DIRECTION 3

Aquatics and Leisure

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<b>Responsible Officer:</b> Manager, Waste and Ranger Services		<b>CSP Objective 3.2</b>	
<b>Street and Park Waste Services</b>		We have a clean and safe environment to live, work and play	
Principal Deliverable	Action	Performance Indicator	Target
Undertake collection of illegally dumped waste from public spaces	<ul style="list-style-type: none"> <li>Collection of reported illegally dumped rubbish from public spaces next business day</li> </ul>	Percentage decrease in resident reported incidents compared to the previous year	≥5%
Undertake collection of public place street and park litter bins	<ul style="list-style-type: none"> <li>Service street and park waste litter bins across Cumberland City based on agreed service levels</li> </ul>	Percentage of reported missed litter bin collections	≤0.01%
<b>CSP Strategy 3.2.3</b> Provide access to sustainable waste services that keep our community clean and tidy			

<b>Responsible Officer:</b> Manager, Waste and Ranger Services		<b>CSP Objective 3.2</b>	
<b>Commercial Waste Services</b>		We have a clean and safe environment to live, work and play	
Principal Deliverable	Action	Performance Indicator	Target
Undertake collection of commercial waste services for Council buildings, business customers and special community events	<ul style="list-style-type: none"> <li>Undertake efficient collection services of commercial waste</li> <li>Provision of new and replacement bins for commercial waste collections</li> </ul>	Percentage of reported missed commercial bin collections	≤0.01%
<b>CSP Strategy 3.2.3</b> Provide access to sustainable waste services that keep our community clean and tidy			

**STRATEGIC DIRECTION 3**

- Aquatics and Leisure
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- Venues
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Council garbage trucks promoting Our City Our Pride campaign





## 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 Roles

Deliver

Partner

#### Council's Services



## 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.

## Service Expectation

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

This service has three sub services that support Council services and operations.

Budget	Cost (Surplus)
Budget Support	946,797
Financial Reporting and Accounting	(12,283,999)
Payroll	447,346
<b>Cost of Service</b>	<b>(10,889,856)</b>
Internal costs	(3,168,828)
<b>Net cost of service</b>	<b>(14,058,684)</b>
<b>Budgeted Staffing Requirements</b>	21.00

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Manager, Finance

## Budget Support

Principal Deliverable	Action	Performance Indicator	Target
Provide accurate and timely financial support to the organisation	<ul style="list-style-type: none"> <li>Complete monthly and annual reporting, including end of financial year statements</li> </ul>	Annual Financial Statements submitted to the Office of Local Government by 31 October 2026	100%

**CSP 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

## CSP Objective 4.1

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

## STRATEGIC DIRECTION 4

## Accounting

Audit, Safety and Risk

Bookings and  
Community Centres

Business Improvement

Corporate Strategy,  
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Executive Support

Customer Service

Governance  
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Human Resources

Information Technology

Property Services

Rates

Strategic Communications  
and Engagement



Responsible Officer: Manager, Finance		CSP Objective 4.1	
<b>Financial Reporting and Accounting</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Paying suppliers on time to ensure goods, services, infrastructure and projects are not delayed	<ul style="list-style-type: none"> <li>Approved supplier invoices paid within 14 days of invoice date</li> </ul>	Payment date against invoice date	≥95%
<b>CSP Strategy 4.1.1</b> Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services			
Ensure fees and charges and annual budget are correctly implemented and charged	<ul style="list-style-type: none"> <li>Council fees and charges are adopted by Council prior to 1 July 2026 and applied to all Council receipting and charges for the financial year</li> </ul>	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	<ul style="list-style-type: none"> <li>Generate returns on Council investments above the bank bill index benchmark</li> </ul>	Percentage of investments return generated against the bank bill index	>0%
Provide transactional accuracy, reporting and financial legislative compliance	<ul style="list-style-type: none"> <li>Annual financial statements and quarterly budget reviews endorsed by Council within required timeframes per calendar of compliance</li> </ul>	Annual financial statements and quarterly budget reviews endorsed by Council	100%
<b>CSP Strategy 4.1.2</b> Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability			

Responsible Officer: Manager, Finance		CSP Objective 4.1	
<b>Payroll</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Ensure staff are paid accurately and on time, and in accordance with relevant legislations	<ul style="list-style-type: none"> <li>Staff are paid fortnightly and in accordance with Award requirements</li> </ul>	Accurate fortnightly pays completed	100%
<b>CSP Strategy 4.1.1</b> Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services			

STRATEGIC DIRECTION 4

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Audit, Safety and Risk

Bookings and Community Centres

Business Improvement

Corporate Strategy, Planning and Performance

Councillor and Executive Support

Customer Service

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Human Resources

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Property Services

Rates

Strategic Communications and Engagement



Whyman Park



## GOVERNANCE AND RISK

# Audit, Safety and Risk



## STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

## STRATEGIC DIRECTION 4

Accounting

**Audit, Safety and Risk**Bookings and  
Community Centres

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and Engagement

## 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 Expectation

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.

This service has three sub services that support Council services and operations.

Budget	Cost (Surplus)
Enterprise Risk Management and Business Continuity	3,989,529
Internal Audit	131,300
Work, Health and Safety	310,861
<b>Cost of Service</b>	<b>4,431,690</b>
Internal costs	(4,431,690)
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>8.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Senior Risk and Audit Coordinator

## Enterprise Risk Management and Business Continuity

## CSP Objective 4.2

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

Principal Deliverable	Action	Performance Indicator	Target
Operate Council's Audit, Risk and Improvement Committee (ARIC) in accordance with the Office of Local Government Guidelines and legislation	<ul style="list-style-type: none"> <li>Identify and actively monitor high priority risks affecting Council operations</li> <li>Undertake quarterly tracking of the ARIC Responsibility Plan</li> </ul>	Number of ARIC meetings held	4
Ensure an effective Enterprise Risk Management Program is embedded, and Business Continuity Planning is undertaken and tested periodically	<ul style="list-style-type: none"> <li>Regularly assess and manage strategic and operational risks to keep them relevant and reflective of the current risk landscape impacting Council</li> <li>Evaluate the effectiveness of Council's Business Continuity Planning (BCP), including:               <ul style="list-style-type: none"> <li>» training staff in BCP responsibilities</li> <li>» completing desktop exercises</li> </ul> </li> </ul>	Percentage of registered risk reviews completed and reported to ARIC	≥90%

CSP Strategy 4.2.1 Drive and implement continuous service excellence and business improvement through robust work practices and reviews



Responsible Officer: Senior Risk and Audit Coordinator		CSP Objective 4.2	
<b>Internal Audit</b>		We make progressive decisions, building a culture of sustainable innovation, excellence and safety	
Principal Deliverable	Action	Performance Indicator	Target
Complete the Internal Audit (IA) Plan as reported to the Audit, Risk and Improvement Committee (ARIC)	<ul style="list-style-type: none"> <li>Execute and monitor Internal Audits as outlined in Council's Strategic Internal Audit Plan</li> </ul>	Complete Internal Audits in accordance with the Strategic Internal Audit Plan	≥90%
CSP Strategy 4.2.1 Drive and implement continuous service excellence and business improvement through robust work practices and reviews			

Responsible Officer: Senior Coordinator, Work, Health and Safety		CSP Objective 4.2	
<b>Work, Health and Safety</b>		We make progressive decisions, building a culture of sustainable innovation, excellence and safety	
Principal Deliverable	Action	Performance Indicator	Target
Embed a Work, Health and Safety Management System and have a robust return to work program in place	<ul style="list-style-type: none"> <li>Embed and review the Work, Health and Safety (WHS) Management System</li> <li>Manage Council's Return to Work Program to facilitate the safe reintegration of injured employees in the workplace</li> </ul>	Percentage of workers returned to the workplace within two business days following receipt of medical clearance to return to suitable duties	≥95%
Convene and promote a highly effective Work Health and Safety Committee in accordance with legislation	<ul style="list-style-type: none"> <li>Convene the Work, Health and Safety (WHS) Committee meetings</li> </ul>	Complete monthly WHS Committee Meetings in accordance with the WHS Charter	≥90%
CSP Strategy 4.2.3 Foster a culture of wellbeing, learning and safety			

## STRATEGIC DIRECTION 4

Accounting

## Audit, Safety and Risk

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Strategic Communications  
and Engagement

Annual Safety Day staff event



## CORPORATE PERFORMANCE

# Bookings and Community Centres



## STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

## STRATEGIC DIRECTION 4

Accounting

Audit, Safety and Risk

**Bookings and Community Centres**

Business Improvement

Corporate Strategy, Planning and Performance

Councillor and Executive Support

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Strategic Communications and Engagement

## 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 Expectation

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.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Bookings and Community Centres	(383,798)
<b>Cost of Service</b>	<b>(383,798)</b>
Internal costs	5,440,386
<b>Net cost of service</b>	<b>5,056,588</b>
<b>Budgeted Staffing Requirements</b>	9.87

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Coordinator, Bookings and Community Centres

## Bookings and Community Centres

## CSP Objective 4.3

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

Principal Deliverable	Action	Performance Indicator	Target
Manage bookings administration and enquiries	<ul style="list-style-type: none"> <li>Process bookings for Council's bookable spaces including community centres, halls, open spaces and tennis courts</li> </ul>	Percentage of online bookings processed and confirmed within 10 days  Percentage of booking enquiries responded to within 48 hours	≥90%  ≥90%
Enhance community centre operations and programs	<ul style="list-style-type: none"> <li>Facilitate community programs that reflect the community's diverse interests and needs</li> </ul>	Number of community centre programs delivered annually	90
<b>CSP Strategy 4.3.3</b> Deliver excellence in customer service and provide easy access to community centres and civic engagements			
Manage filming and events applications	<ul style="list-style-type: none"> <li>Manage a streamlined assessment and permit issuance process for filming applications and for event applications</li> </ul>	Percentage of filming applications assessed and approved within 10 days  Percentage of event applications assessed and approved within 20 days	≥90%  ≥90%
<b>CSP Strategy 4.3.4</b> Provide equitable access to information and data to help make informed decisions			



## 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, Business Process Management (BPM) Program and Project Management Office (PMO). These ensure that Council is continually reviewing its services to be as consistent and efficient as possible, as well as delivering a range of innovative projects and training aimed at maximising Council's return on investment in corporate systems.

## Service Expectation

To foster a culture of continuous improvement through the provision of both training, process mapping and informed recommendations on how Council can better meet the needs of the community, 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.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Improvement and Implementation	463,695
<b>Cost of Service</b>	<b>463,695</b>
Internal costs	(463,695)
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>3.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Coordinator Business Improvement and PMO

## Improvement and Implementation

Principal Deliverable	Action	Performance Indicator	Target
Deliver a Project Management Office	<ul style="list-style-type: none"> <li>Administer a Project Management Office (PMO), Project Management Framework, policy and procedural documents</li> </ul>	Percentage of Council projects complying with PMO	≥90%
Provide an internal Business Improvement Function	<ul style="list-style-type: none"> <li>Undertake Business Process Management (BPM) training and implementation</li> <li>Undertake process reviews and implement improvement projects</li> <li>Provide Council wide core corporate systems training</li> <li>Undertake and analyse an internal service satisfaction survey to improve community outcomes</li> <li>Administer Council's Internal Service Review Program</li> </ul>	Number of BPM process maps completed Percentage of staff trained on corporate systems within the first two weeks at Council Percentage of improvement actions implemented within 12 months of review	24 ≥90% 80%

CSP Strategy 4.2.1 Drive and implement continuous service excellence and business improvement through robust work practices and reviews

CSP Objective 4.2

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

## STRATEGIC DIRECTION 4

Accounting

Audit, Safety and Risk

Bookings and  
Community Centres**Business Improvement**Corporate Strategy,  
Planning and PerformanceCouncillor and  
Executive Support

Customer Service

Governance  
and Procurement

Human Resources

Information Technology

Property Services

Rates

Strategic Communications  
and Engagement

## 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, performance management, corporate planning 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, resulting in enhanced community outcomes.

## Service Expectation

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 provide the organisation with business support, training and tools to complete corporate planning and performance reporting tasks to achieve best practice.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Corporate Strategy, Planning and Performance	740,205
<b>Cost of Service</b>	<b>740,205</b>
Internal costs	(740,205)
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>4.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Coordinator, Corporate Planning and Performance

## Corporate Strategy, Planning and Performance

## CSP Objective 4.3

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

Principal Deliverable	Action	Performance Indicator	Target
Initiate and develop planning documents, engagement and consultation	<ul style="list-style-type: none"> <li>Develop Annual Operational Plan (OP) 2027-2028</li> <li>Undertake Community Satisfaction Survey</li> </ul>	Operational Plan to be prepared and published in accordance with legislative requirements	100%
		Conduct Community Satisfaction Survey	100%
Prepare and publish reporting documents	<ul style="list-style-type: none"> <li>Finalise Performance and Progress Report 2025-2026 and develop Performance and Progress Reports for 2026-2027</li> <li>Finalise Annual Report 2025-2026 and develop Annual Report for 2026-2027</li> </ul>	Reporting documents to be prepared and published in accordance with legislative requirements	100%
<b>CSP Strategy 4.3.2</b> Empower community involvement in decision making initiatives to drive a collaborative approach for long term planning			
Coordinate and manage internal performance	<ul style="list-style-type: none"> <li>Implement Year Three actions for the Corporate Planning and Reporting Strategy and Performance Indicator and Reporting Strategy</li> <li>Coordinate the Quarterly Performance Review (QPR) Program and Prepare and facilitate the Leadership Team Workshops</li> </ul>	Percentage of internal Corporate Performance Indicator results meeting targets	≥75%
<b>CSP Strategy 4.3.4</b> Provide equitable access to information and data to help make informed decisions			

## STRATEGIC DIRECTION 4

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

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Strategic Communications and Engagement





## 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 Expectation

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

This service has two sub services that support Council services and operations.

Budget	Cost (Surplus)
Committee Support and Civic Governance	1,053,600
Executive Support	1,789,599
<b>Cost of Service</b>	<b>2,843,199</b>
Internal costs	(1,808,857)
<b>Net cost of service</b>	<b>1,034,342</b>
<b>Budgeted Staffing Requirements</b>	<b>7.00</b>

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Coordinator, Governance

## Committee Support and Civic Governance

CSP Objective 4.1

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

Principal Deliverable	Action	Performance Indicator	Target
Deliver high-level Council and committee secretariat support to key Council committees	<ul style="list-style-type: none"> <li>Produce business papers and take live minutes at Council and Committee meetings</li> </ul>	Percentage of business papers and meeting minutes published on time and in accordance with the adopted Code of Meeting Practice	100%
		Percentage of Council meetings livestreamed to the public	100%

CSP Strategy 4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services

Responsible Officer: Supervisor, Executive Support

## Executive Support

CSP Objective 4.1

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

Principal Deliverable	Action	Performance Indicator	Target
Provide executive support to the Mayor and Councillors in accordance with Policy	<ul style="list-style-type: none"> <li>Provide a high standard of executive support to the Mayor and Councillors in accordance with Councillor Expenses and Facilities Policy</li> </ul>	Support provided in accordance with Councillor Expenses and Facilities Policy	100%

CSP Strategy 4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services

## STRATEGIC DIRECTION 4

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Audit, Safety and Risk

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Business Improvement

Corporate Strategy,  
Planning and Performance**Councillor and  
Executive Support**

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## CORPORATE PERFORMANCE

## Customer Service



## STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

## STRATEGIC DIRECTION 4

- Accounting
- Audit, Safety and Risk
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## 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.

Budget	Cost (Surplus)
Complaints and Feedback	108,632
Customer Experience	2,835,712
Records Management	1,289,235
<b>Cost of Service</b>	<b>4,233,579</b>
Internal costs	46,869
<b>Net cost of service</b>	<b>4,280,448</b>
<b>Budgeted Staffing Requirements</b>	<b>37.20</b>

## Service Expectation

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.

This service has three sub services that support Council services and operations.

## Foundation of our Plans



- Deliver
- Partner
- Advocate

Responsible Officer: Coordinator, Complaints and Feedback

## Complaints and Feedback

## CSP Objective 4.3

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

Principal Deliverable	Action	Performance Indicator	Target
Manage Council's complaints and compliments	<ul style="list-style-type: none"> <li>• Register all compliments, complaints and feedback in accordance with Council's Compliments and Complaints Management Policy</li> <li>• Address and resolve Tier 1 complaints within 15 days per policy</li> </ul>	Percentage of Tier 1 Complaints Acknowledged within three days	≥95%
		Percentage of Tier 1 Complaints resolved within 15 days	≥95%

CSP Strategy 4.3.3 Deliver excellence in customer service and provide easy access to community centres and civic engagements



Responsible Officer: Coordinator, Customer Service		CSP Objective 4.3	
<b>Customer Experience</b>		We are well informed, engaged and included in decision making and long-term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Deliver timely, accurate and friendly customer services	<ul style="list-style-type: none"> <li>Provide customer service (internal and external) through face-to-face interactions, over the phone, via email and webchat</li> <li>Deliver an AI-powered webchat service for after-hours support</li> </ul>	Percentage of customer calls answered in 60 seconds	≥80%
		Percentage of customer service counter enquiries attended to within three minutes	≥80%
		Percentage of customer contact average wait time is less than 30 seconds	100%
		Percentage of abandoned calls	≤4%
		Percentage of Webchats answered within 30 seconds of being received	≥80%
Undertake customer engagement and consultation	<ul style="list-style-type: none"> <li>Implement the Customer Experience Strategy</li> <li>Conduct the annual customer service benchmarking program and produce reports</li> </ul>	Undertake Benchmarking Program	100%
<b>CSP Strategy 4.3.3</b> Deliver excellence in customer service and provide easy access to community centres and civic engagements			

Responsible Officer: Coordinator, Records Management		CSP Objective 4.3	
<b>Records Management</b>		We are well informed, engaged and included in decision making and long-term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Manage Council records including digitisation	<ul style="list-style-type: none"> <li>Ensure daily hard copy and electronic mail are registered and assigned to relevant officers for action within specified service level timeframes</li> <li>Implement a system to digitise files upon request, ensuring easy accessibility and retrieval for future use</li> </ul>	Percentage of correspondence registered within eight business hours	100%
		Percentage of internal record requests requiring offsite retrieval within five working days	≥95%
<b>CSP Strategy 4.3.4</b> Provide equitable access to information and data to help make informed decisions			

**STRATEGIC DIRECTION 4**

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Christmas in the Gardens community event



## GOVERNANCE AND RISK

# Governance and Procurement



## STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

## STRATEGIC DIRECTION 4

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## 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.

Budget	Cost (Surplus)
Citizenship Ceremonies	19,300
Corporate Governance	784,828
Government Information Public Access (GIPA)	193,384
Procurement	652,473
<b>Cost of Service</b>	<b>1,649,986</b>
Internal costs	(1,649,986)
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>12.60</b>

## Service Expectation

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.

This service has four sub services that support Council services and operations.

## Foundation of our Plans



- Deliver
- Partner
- Advocate

Responsible Officer: Coordinator, Governance		CSP Objective 4.3	
<b>Citizenship Ceremonies</b>		We are well informed, engaged and included in decision making and long-term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Deliver high quality Citizenship ceremonies within efficient scheduling and wait times for approved applicants	<ul style="list-style-type: none"> <li>Plan and implement citizenship ceremonies</li> </ul>	Percentage of conferees receiving citizenship within three months of being approved by the Department of Home Affairs	≥80%
<b>CSP Strategy 4.3.3</b> Deliver excellence in customer service and provide easy access to community centres and civic engagements			





Responsible Officer: Coordinator, Governance		CSP Objective 4.1	
<b>Corporate Governance</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Driving a strong governance culture throughout Council's operations and ongoing training	<ul style="list-style-type: none"> <li>Ensure staff are regularly trained on the Code of Conduct and other key governance topics to ensure a positive ethical culture throughout Council</li> </ul>	Code of Conduct and Governance topics refresher training to be held annually	100%
CSP Strategy 4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services			

Responsible Officer: Coordinator, Governance		CSP Objective 4.3	
<b>Government Information Public Access (GIPA)</b>		We are well informed, engaged and included in decision making and long-term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Facilitate access to Council records through open access release or via incoming request applications in accordance with the <i>GIPA Act 2009</i>	<ul style="list-style-type: none"> <li>Determine Informal and Formal GIPA applications</li> </ul>	GIPA applications to be determined within 20 working days	≥90%
CSP Strategy 4.3.4 Provide equitable access to information and data to help make informed decisions			

Responsible Officer: Senior Coordinator, Procurement and Contracts		CSP Objective 4.1	
<b>Procurement</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Provide end to end procurement services ensuring compliance with legislative requirements	<ul style="list-style-type: none"> <li>Ensure all tender and quotation processes over \$20,000 are centrally led by Procurement</li> <li>Deliver robust tender processes with all matters reported to Council which exceed the financial delegation of the General Manager</li> </ul>	Procurement to lead all tender and quotation processes above \$20,000	100%
CSP Strategy 4.1.1 Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services			

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Australia Day Citizenship Ceremony



## CORPORATE PERFORMANCE

## Human Resources



## STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

## STRATEGIC DIRECTION 4

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## Service Description

Human Resources is an internal service provider and partners with the organisation to shape a positive, high-performing workforce.

This service delivers a range of services across the full employment lifecycle for staff including recruitment, onboarding, learning and development, health and wellbeing, performance management and offboarding. The service is responsible for fostering an inclusive organisational culture and developing strategies that drive continuous improvement, innovation and long term success.

## Service Expectation

To guide and assist leaders in the 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.

This service has two sub services that support Council services and operations.

Budget	Cost (Surplus)
Human Resources Support	1,405,193
Learning and Organisational Development	871,178
<b>Cost of Service</b>	<b>2,276,371</b>
Internal costs	(2,276,371)
<b>Net cost of service</b>	<b>-</b>

<b>Budgeted Staffing Requirements</b>	11.00
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## Foundation of our Plans



- Deliver
- Partner
- Advocate

Responsible Officer: Coordinator, Human Resources		CSP Objective 4.1	
<b>Human Resources Support</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Manage Council's employment lifecycle	<ul style="list-style-type: none"> <li>Advertise all approved roles through appropriate channels to attract prospective candidates</li> <li>Maintain the Disability Confident Recruiter (DCR) accreditation</li> </ul>	Average time in weeks to fill a vacant position, from date of advertisement to date of offer  Percentage compliance with maintaining DCR status	6  100%
Provide generalist Human Resources support to the organisation	<ul style="list-style-type: none"> <li>Undertake the 2026 Culture and Engagement Survey and develop an action plan</li> <li>Deliver Cumberland's 10 year anniversary staff event</li> <li>Review Council's current values</li> <li>Deliver staff events and initiatives</li> </ul>	Number of staff events and initiatives delivered	≥5
<b>CSP Strategy 4.1.3</b> Attract and retain local talent to position Council as an employer of choice			



Responsible Officer: Coordinator, Organisation Development

## Learning and Organisational Development

### Principal Deliverable

Ensure that Council takes an active approach in staff development

### Action

- Allocate and ensure completion of mandatory training required in positions
- Develop and implement Council's Corporate Social Responsibilities Program

### CSP Objective 4.2

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

### Performance Indicator

Mandatory training completed within allocated timeframes

Number of actions implemented from the Corporate Social Responsibilities Program

### Target

≥95%

≥2

**CSP Strategy 4.2.3** Foster a culture of wellbeing, learning and safety

## STRATEGIC DIRECTION 4

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and Engagement

Connect and Celebrate staff event





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 both the Wide and Local Area Network and 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 Expectation

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.

This service has two sub services that support Council services and operations.

Budget	Cost (Surplus)
Information Systems and Data	4,520,719
Technology Services	5,930,430
<b>Cost of Service</b>	<b>10,451,149</b>
Internal costs	(10,451,149)
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>19.00</b>

### Foundation of our Plans



- Deliver
- Partner
- Advocate

## STRATEGIC DIRECTION 4

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<b>Responsible Officer:</b> Senior Coordinator, Information Systems and Coordinator GIS and Corporate Data		<b>CSP Objective 4.2</b>	
<b>Information Systems and Data</b>		We make progressive decisions, building a culture of sustainable innovation, excellence and safety	
Principal Deliverable	Action	Performance Indicator	Target
Corporate Systems and Geographic Information Systems (GIS) upgrades	<ul style="list-style-type: none"> <li>Plan and execute annual upgrades for corporate systems and GIS</li> </ul>	Percentage of upgrades and outages for Business Systems or GIS notified 10 business days prior	100%
Ensure eServices are available to the community 24 hours a day, 7 days a week	<ul style="list-style-type: none"> <li>Conduct daily system health checks to ensure consistent system uptime and performance</li> </ul>	Percentage of digital services and online platforms available at all times	100%
Review of all Regulatory System Processes	<ul style="list-style-type: none"> <li>Perform periodic audits of regulatory system processes</li> <li>Implement necessary updates to maintain connection in the Planning Portal</li> </ul>	Percentage of Regulatory applications in Planning Portal that remain connected	100%
<b>CSP Strategy 4.2.2</b> Ensure sustainability through innovative, efficient and effective technology practices			





Responsible Officer: Senior Coordinator, Technology Services		CSP Objective 4.2	
Technology Services		We make progressive decisions, building a culture of sustainable innovation, excellence and safety	
Principal Deliverable	Action	Performance Indicator	Target
Provide a sustainable, secure computer network infrastructure	<ul style="list-style-type: none"> <li>Monitoring and tracking of Wide Area Network (WAN) uptime</li> <li>Notification of non-urgent outages</li> <li>Implement regular security patches and vulnerability assessments</li> <li>Update hardware and devices in line with Program</li> <li>Implement Year Two actions from Digital Strategy</li> </ul>	Percentage of WAN uptime availability	≥99.5%
		Percentage of non-urgent outages notified five business days prior	100%
		Percentage of devices patched	100%
Provide Service Desk support	<ul style="list-style-type: none"> <li>Resolve service desk requests within target response time</li> <li>Perform bi-annual asset checks across all locations</li> </ul>	Percentage of Firewalls and Switch hardware, End of life Mobile and Computer devices refreshed	100%
		Resolution of service desk requests within two business days	100%
		Percentage of assets checked every six months	100%
CSP Strategy 4.2.2 Ensure sustainability through innovative, efficient and effective technology practices			

STRATEGIC DIRECTION 4

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Create Cumberland event in Auburn





GOVERNANCE AND RISK

# Property Services



## STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

## STRATEGIC DIRECTION 4

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- Information Technology
- Property Services**
- Rates
- Strategic Communications and Engagement

### Service Description

Property Services strategically manages Council's property portfolio, including Council-owned freehold land, physical assets and Crown land under Council management.

This includes oversight of outdoor dining and goods on display agreements, road closures, and easements and covenants affecting Council properties, as well as property acquisitions and disposals arising from development applications and planning processes. This work ensures Council's interests are protected across all property related matters.

### Service Expectation

To maximise commercial returns from property transactions while effectively managing risk. Corporate revenue KPI's are to be met and exceeded, with all activities undertaken in line with best practice procurement processes and compliance with legislative requirements.

This service has two sub services that support Council services and operations.

Budget	Cost (Surplus)
Property Management and Leasing	(3,812,063)
Property Transactions	50,000
<b>Cost of Service</b>	<b>(3,762,063)</b>
Internal costs	355,487
<b>Net cost of service</b>	<b>(3,406,576)</b>
<b>Budgeted Staffing Requirements</b>	4.00

### Foundation of our Plans



- Deliver
- Partner
- Advocate

Responsible Officer: Coordinator, Property Transactions		CSP Objective 4.1	
<b>Property Management and Leasing</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Ensure that Council properties are consistently utilised and are effectively managed	<ul style="list-style-type: none"> <li>Ensure increased lease coverage across all leasable Council properties</li> <li>Facilitate community engagement on Council property matters to support effective management in line with statutory and community requirements</li> </ul>	Percentage utilisation of Council properties, confirmed through active or progressing leases and licences within the Property Portfolio  Percentage of Council property matters progressed through the engagement platform, confirming utilisation and compliance	≥80%  ≥90%
<b>CSP Strategy 4.1.2</b> Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability			



Responsible Officer: Coordinator, Property Transactions		CSP Objective 4.1	
<b>Property Transactions</b>		We are proud to be served by a sustainable, responsible and transparent organisation, underpinned by good governance	
Principal Deliverable	Action	Performance Indicator	Target
Ensure Council operates its Property Committee as a mechanism of governance and oversight for key property matters	<ul style="list-style-type: none"> <li>Convene the Cumberland Property Committee meetings</li> </ul>	Number of Property Committee meetings convened	5
<b>CSP Strategy 4.1.1</b> Build public trust in local leadership and embed a culture of governance and probity in Council's processes and services			
Progress and maximise property transactions to provide optimum outcomes for Council	<ul style="list-style-type: none"> <li>Increase revenue from property transactions (sales and other dealings) while identifying high-value opportunities and executing them strategically in accordance with Property Policy to deliver optimum outcomes for Council</li> </ul>	Year to year increase in revenue from property transactions	≥10%
<b>CSP Strategy 4.1.2</b> Operate in a financially responsible manner to deliver services and facilities that offer value for money and create economic growth ensuring long term sustainability			

**STRATEGIC DIRECTION 4**

- 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



Aerial view around Canal Road Park



## 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 Expectation

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.

This service has one sub service that supports Council services and operations.

Budget	Cost (Surplus)
Rates	(129,671,060)
<b>Cost of Service</b>	<b>(129,671,060)</b>
Internal costs	(423,440)
<b>Net cost of service</b>	<b>(130,094,500)</b>
<b>Budgeted Staffing Requirements</b>	10.90

## Foundation of our Plans



Deliver

Partner

Advocate

Responsible Officer: Team Leader, Rates

## Rates

Principal Deliverable	Action	Performance Indicator	Target
Levy and collection of rates and charges	<ul style="list-style-type: none"> <li>Levy rates through detailed rates modelling and distribute rates notices on time, in line with statutory requirements</li> </ul>	Issue rates notices one month before due Percentage of rates and charges outstanding	100% <6%

**CSP 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

## STRATEGIC DIRECTION 4

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



Nemesia Street Park



CORPORATE PERFORMANCE

# Strategic Communications and Engagement



STRATEGIC DIRECTION 4

Providing transparent, accountable and strong local leadership

STRATEGIC DIRECTION 4

- 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

Service Description

Strategic Communications and Engagement 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.

Budget	Cost (Surplus)
Community Engagement	282,177
Marketing and Promotions	501,044
Media and Communications	1,885,390
<b>Cost of Service</b>	<b>2,668,611</b>
Internal costs	(2,668,611)
<b>Net cost of service</b>	<b>-</b>
<b>Budgeted Staffing Requirements</b>	<b>14.00</b>

Service Expectation

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.

This service has three sub services that support Council services and operations.

Foundation of our Plans



- Deliver
- Partner
- Advocate

Responsible Officer: Coordinator, Corporate and Community Engagement		CSP Objective 4.3	
<b>Community Engagement</b>		We are well informed, engaged and included in decision making and long term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Provide engaging, inclusive, and timely community Engagement opportunities	<ul style="list-style-type: none"> <li>• Manage Council's Have Your Say engagement portal</li> <li>• Continually review, improve, and deliver Council's Community Engagement Framework</li> <li>• Deliver community consultations and maintain visibility across all five wards through pop-up sessions, two-way engagement and online community sessions</li> </ul>	Percentage increase in engagement subscriptions and views on Council's engagement portal from previous year  Number of engagement projects and sessions delivered annually	≥5%  24
CSP Strategy 4.3.2 Empower community involvement in decision making initiatives to drive a collaborative approach for long term planning			





Responsible Officer: Coordinator, Communications Strategy and Engagement		CSP Objective 4.3	
<b>Marketing and Promotions</b>		We are well informed, engaged and included in decision making and long term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Effectively promote Council's events, services and programs	<ul style="list-style-type: none"> <li>Publish news, services and events in digital and print channels to residents free of charge</li> <li>Manage Council's website to ensure residents are kept up to date with relevant information and services</li> <li>Undertake Street Flag Banner Program</li> <li>Deliver Cumberland's 10 year anniversary staff event</li> <li>Review Council's current values</li> </ul>	Number of eNews published annually	24
		Number of monthly News advertisements published per year	11
		Average website engagement time (in seconds)	>45
		Number of community events added to the website annually	>120
		Website Uptime	>99%
		Website page views	>1,000,000
		Number of street flag banner sets displayed	13
<b>CSP Strategy 4.3.1</b> Effectively communicate and engage with the community about services, programs and offerings			

Responsible Officer: Coordinator, Communications Services		CSP Objective 4.3	
<b>Media and Communications</b>		We are well informed, engaged and included in decision making and long term planning and have easy access to Council	
Principal Deliverable	Action	Performance Indicator	Target
Provide quality and accessible information	<ul style="list-style-type: none"> <li>Publish official statements and media releases to provide timely and accurate information for public release</li> <li>Deliver regular information to Council's social media platforms to keep residents informed of programs, services and events</li> <li>Monitor and respond to comments, questions and requests for information on social media</li> </ul>	Percentage of positive Council media coverage	>80%
		Social media posted daily on Facebook and Instagram	>95%
		Percentage increase in Social Media followers and eNews subscribers annually	>10%
		Social Media inquiries and requests for information acknowledged within two business days	>90%
<b>CSP Strategy 4.3.1</b> Effectively communicate and engage with the community about services, programs and offerings			

**STRATEGIC DIRECTION 4**

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 businesses 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 indicators 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:





Statement of Revenue Policy

Annual Charges

Financials



Holroyd Gardens Cool Carpark

# STATUTORY AND FINANCIAL INFORMATION

# 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:

- Local Infrastructure Contributions - The current expenditure estimates are based on the remaining outstanding amounts under the former Council's plans and the adopted Cumberland Local Infrastructure Contributions Plan 2020.
- Cumberland City Council will increase expenditure in the 2026-2027 financial year on three NSW State Government Western Sydney Infrastructure Grants Program funded projects. These projects will run over several forward financial years.
  - » Guildford Swim Centre Modernisation Project
  - » Lidcombe Town Centre Revitalisation Project
  - » Hyland Road Sporting Complex Project.

## Schedule of Business or Commercial Activities

Council does not have any declared business activities.

## Proposed Borrowings

There are no new proposed borrowings for the 2026-2027 financial year.

## 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 2026-2027 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 2026-2027 budget has been based on a rate peg increase of 4.4%, as set by IPART in September 2025 for Cumberland City Council.
- A general 2025 revaluation as at base 1 July 2025 has been provided by the NSW Valuer Generals Office.
- No special rates have been proposed for 2026-2027.

## 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).

	AD VALOREM \$ per dollar	MEASURE Minimum \$	TARGET Notional Yield \$
<b>Residential</b>			
Residential - Ordinary Rates	0.00127	961.59	87,048,248
<b>Subtotal Residential Rates</b>			<b>87,048,248</b>
<b>Business</b>			
Business - Ordinary Rates	0.00267	1,471.46	11,333,983
Industrial and Multi-Level Shopping Centre (MLSC)	0.00358	1,471.46	33,889,837
<b>Subtotal Business Rates</b>			<b>45,223,820</b>
<b>TOTAL</b>			<b>132,272,068</b>

## 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.

# 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 levies an annual charge for its Domestic Waste Management Service and Stormwater Management Service.

## Waste Management

The *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 raised through the Domestic Waste Management Charge is established under the *Local Government Act 1993*, which limits revenue to the reasonable costs of providing these 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 2026-2027 Domestic Waste Management Charges is \$61.8 million.

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

	Unit	Service Charge \$	TARGET Notional Yield \$
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	858.00	16,588,572
120L/140L garbage bin, 240L green waste and 240L recycling bin	Service	710.00	20,418,890
120L/140L garbage bin, 240L recycling bin (strata properties only)	Service	658.00	24,544,498
Availability Charge	Service	220.00	248,380
Additional 240L recycling bin/240L green waste bin	Service	120.00	35,160
<b>TOTAL</b>			<b>61,835,500</b>

## 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 2026-2027 Stormwater Management Service Charge is \$1.8 million.

	Service Charge \$	TARGET Notional Yield \$
Residential	\$25 per property	1,076,000
Residential (strata lots)	\$12.50 per strata unit	376,000
Business	\$25 per 350 square metres capped at \$500 per property	365,500
Business (strata lots)	\$12.50 per strata unit	26,500
<b>TOTAL</b>		<b>1,844,000</b>

# FINANCIALS

## Consolidated Income Statement

The Income Statement for Cumberland City Council for the year ending 30 June 2027 is shown in the following table. 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	
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	193,137
User Charges and Fees	35,250
Interest and Investment Revenue	11,190
Other Revenue	7,630
Grants Subsidies and Contributions for Operating Purposes	18,680
Grants Subsidies and Contributions for Capital Purposes	30,743
Other Income	3,013
Net Gains from the Disposal of Assets	150
<b>Total Income from Continuing Operations</b>	<b>299,793</b>
<b>Expenditure from Continuing Operations</b>	
Employee Benefits and On-Costs	106,210
Borrowing Costs	936
Materials and Services	99,178
Depreciation and Amortisation	54,686
Other Expenses	5,337
<b>Total Expenditure from Continuing Operations</b>	<b>266,347</b>
<b>Net Operating Result for the Year</b>	<b>33,446</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purpose</b>	<b>2,725</b>



Lifeguard on duty



## 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 2027 is shown in the following table.

		\$'000
<b>Assets</b>		
<b>Current Assets</b>		
Cash and Cash Equivalents		10,000
Investments		140,085
Receivables		25,078
Inventories		299
Other		1,548
<b>Total Current Assets</b>		<b>177,010</b>
<b>Non-Current Assets</b>		
Investments		60,036
Infrastructure, Property, Plant and Equipment		3,271,277
Investment Property		33,241
Right of Use Assets		7,992
<b>Total Non-Current Assets</b>		<b>3,372,546</b>
<b>Total Assets</b>		<b>3,549,556</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Payables		48,332
Contract Liabilities		15,403
Borrowings		3,458
Employee Benefit Provisions		22,295
<b>Total Current Liabilities</b>		<b>89,488</b>
<b>Non-Current Liabilities</b>		
Lease Liabilities		8,213
Borrowings		3,541
Employee Benefit Provisions		437
<b>Total Non-Current Liabilities</b>		<b>12,191</b>
<b>Total Liabilities</b>		<b>101,679</b>
<b>Net Assets</b>		<b>3,447,877</b>
<b>Equity</b>		
Retained Earnings		2,572,433
Revaluation Reserves		875,444
<b>Total Equity</b>		<b>3,447,877</b>



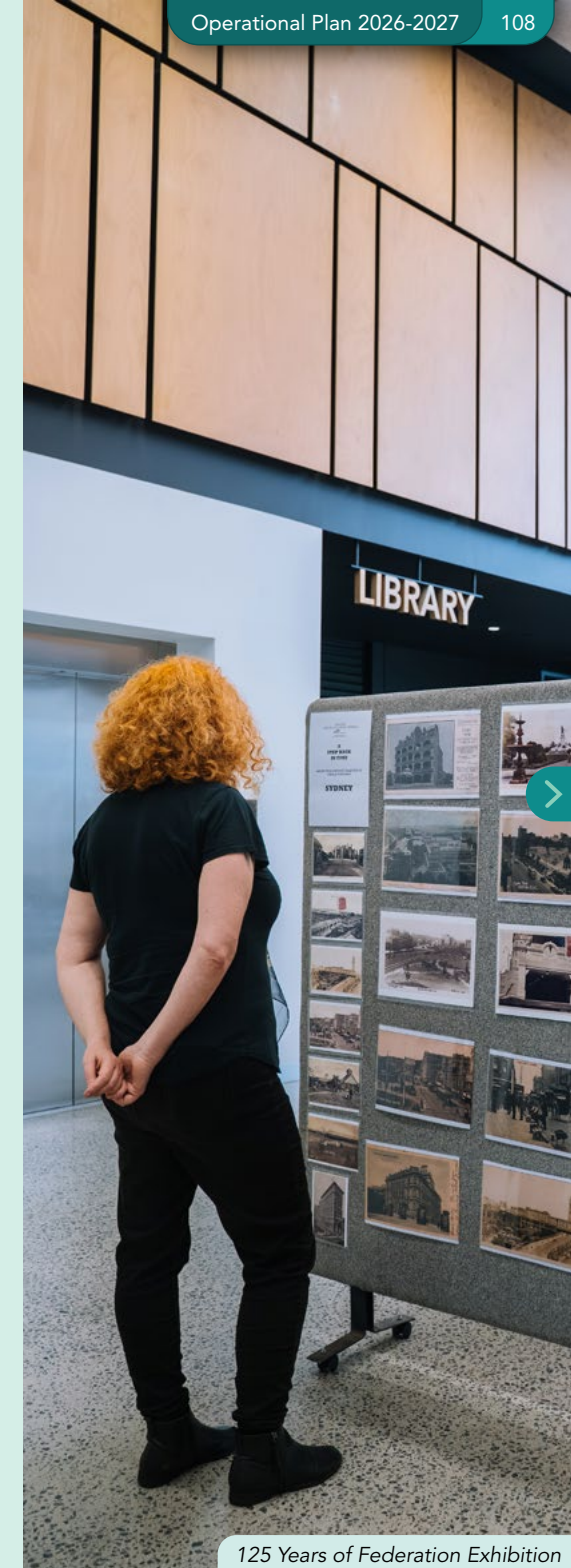


## Consolidated Cash Flow Statement

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

The Cash Flow Statement for Cumberland City Council for the year ending 30 June 2027 is shown in the following table.

\$'000	
<b>Cash Flows from Operating Activities</b>	
<b>Receipts</b>	
Rates and Annual Charges	192,681
User Charges and Fees	34,810
Investment and Interest Revenue Received	11,295
Grants and Contributions	49,223
Other	10,551
<b>Payments</b>	
Employee Benefits and On-Costs	105,960
Materials and Contracts	103,153
Borrowing Costs	229
Other	4,474
<b>Net Cash provided (or used in) Operating Activities</b>	<b>84,744</b>
<b>Cash Flows from Investing Activities</b>	
<b>Receipts</b>	
Sale of Investment Securities	19,795
Sale of Infrastructure, Property, Plant and Equipment	150
<b>Payments</b>	
Purchase of Infrastructure, Property, Plant and Equipment	101,313
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(81,368)</b>
<b>Cash Flows from Financing Activities</b>	
<b>Payments</b>	
Repayment of Borrowings and Advances	(3,376)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>(3,376)</b>
<b>Net Increase/(Decrease) in Cash and Cash Equivalents</b>	<b>-</b>
plus: Cash and Cash Equivalents - beginning of year	10,000
<b>Cash and Cash Equivalents - end of year</b>	<b>10,000</b>
Investments - end of year	200,121
<b>Cash, Cash Equivalents and Investments - end of year</b>	<b>210,121</b>
<b>Representing:</b>	
External Restrictions	138,238
Internal restrictions	54,597
Unrestricted	17,286
<b>Total Cash, Cash Equivalents and Investments</b>	<b>210,121</b>





## Consolidated Cash and Investment Statement

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

The consolidated Cash and Investment Statement for Cumberland City Council for the year ending 30 June 2027 is shown in the following table.

	\$'000
<b>Total Cash and Investments</b>	<b>210,121</b>
<b>External Reserves</b>	
Local Infrastructure Contributions	100,021
Domestic Waste Management	21,703
Specific Purpose Unexpected Grants	6,791
Stormwater Management	4,310
Voluntary Planning Agreements	5,413
<b>Total External Reserves</b>	<b>138,238</b>
<b>Internal Reserves</b>	
Employee Leave Entitlements	8,926
Marrong Reserve	3,154
Financial Assistance Grant Reserve	4,897
CivicRisk Mutual Reserve	7,791
Property Reserve	7,357
Traffic and Transport Reserve	3,000
Childcare Reserve	2,000
Infrastructure Reserve	17,085
Community Reserve	387
<b>Total Internal Reserves</b>	<b>54,597</b>
<b>Total Restrictions</b>	<b>192,835</b>
<b>Total Unrestricted Cash</b>	<b>17,286</b>





## 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
<b>Buildings and Pools</b>			
Buildings Renewal Program	Renewal	General Funds	7,000
Buildings Local Infrastructure Contributions Projects	New/Upgrade	Local Infrastructure Contributions	5,000
Auburn Basketball Centre Modernisation	New/Upgrade	Grant	7,000
Swimming Pools Renewal Program	Renewal	General Funds	1,000
Guildford Swim Centre Modernisation	Renewal	Grant/Local Infrastructure Contributions	11,000
<b>Subtotal Buildings and Pools</b>			<b>31,000</b>
<b>Parks and Open Spaces</b>			
Parks/Open Spaces Renewal Program	Renewal	General Funds	5,000
Parks Local Infrastructure Contributions Projects	New/Upgrade	Local Infrastructure Contributions	18,568
Major Grant funded Works	New/Upgrade	Grant	14,600
<b>Subtotal Parks and Open Spaces</b>			<b>38,168</b>
<b>Roads and Bridges</b>			
Road Renewal Program	Renewal	General Funds	16,100
Roads Grant Funded Program	Renewal	Grant/Reserve	1,900
Bridges Renewal Program	Renewal	General Funds	750
New Traffic Projects	New/Upgrade	General Funds/Grant	2,000
<b>Subtotal Roads and Bridges</b>			<b>20,750</b>
<b>Footpaths</b>			
Footpath Renewal Program	Renewal	General Funds	3,000
New Footpaths	New/Upgrade	General Funds	2,000
<b>Subtotal Footpaths</b>			<b>5,000</b>
<b>Stormwater</b>			
Stormwater Renewal Program	Renewal	General Funds	1,500
Stormwater Reserve Renewal Program	Renewal	Stormwater	2,000
<b>Subtotal Stormwater</b>			<b>3,500</b>
<b>Other</b>			
Garbage Bins	Renewal	Domestic Waste Management	900
Streetlighting	Renewal	General Funds	400
Plant and Equipment	Renewal	General Funds	550
I.T Equipment	Renewal	General Funds	475
Library Books	Renewal	Local Infrastructure Contributions	570
<b>Subtotal Other</b>			<b>2,895</b>
<b>Total Capital Works Program Expenditure</b>			<b>101,313</b>





# CUMBERLAND CITY COUNCIL



CUMBERLAND  
CITY COUNCIL

## Draft Operational Plan 2026-2027

**Cumberland City Council**

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