

# Interim Operational Plan

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2021 – 2022

# Acknowledgement of Traditional Custodians

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

# Contents

## Part 1 – Introduction

Integrated Planning and Reporting (IP&R) Framework	5
Plans in the IP&R Framework	6
How Progress is measured and reported	6
How this Plan is resourced	7
The Cumberland Community	8
Local Government Area	9
Cumberland’s Economic Profile	9
- Employment by Industry	9
- Resident Workers	10
Cumberland Community into the future	10
- Population Forecast	10
- Population Growth Requirements	12
About Council	13
- The Organisation	13
- Shared Vision and Values	14
- Elected Representatives	15
- Councillor Interim Term Priorities	16
Budget Summary	17
Priority Areas and Major Projects of this Plan	18
Cumberland Budget Forecast Table for 2021-22	19

## Part 2 – Introducing the Plan

Delivering through Services	20
Icon Legend – Community Strategic Plan Drivers	21
Service Details	22
Capital Works Program	94

## Part 3 – Statutory Information

Statement of Revenue Policy	96
- Material Issues	96
- Schedule of Business/Commercial Activities	96
- Proposed Borrowings	96
- Rates Path	97
- Rating Statement	97
- Rating Tables	98
- Annual Charges	101
- Stormwater Management Service Charges	101
- Stormwater Charges table	101
- Waste Management	101
- Domestic Waste Management Charge Table	102
- Domestic Waste Management Services	102
2021-22 Interim Financials	103
- Consolidated Income Statement	103
- Consolidated Balance Sheet	104
- Consolidated Cash Flow Statement	105
- Consolidated Cash and Investment Statement	106

## MESSAGE FROM THE MAYOR



Welcome to Cumberland City Council's Operational Plan for 2021-22. This plan is the last for the current term of Council and will take us through to the new four-year Delivery Program of the incoming Council after the September Local Government Elections.

The Operational Plan outlines Council's commitment to service delivery and the specific programs and projects to be delivered in response to the community's priorities in the Community Strategic Plan.

This plan has a specific focus on a "back-to-basics" approach that prioritises the below community outcomes:

1. Economic development and leadership
2. Liveability and community
3. Services
4. Strong governance
5. Building the community
6. Staying local, connected and decentralised

The COVID-19 public health crisis has caused global uncertainty and Council will continue to work with the community to provide support and leadership. The safety of our Community is our top priority.

Council continues to make great progress to ensure ratepayers are at the centre of everything we do, and we look forward to another productive and innovative year.

Clr Steve Christou

**Mayor**

## MESSAGE FROM THE ACTING GENERAL MANAGER

I am proud to present Cumberland City Council's Operational Plan 2021-22. This important document outlines the principle activities that Council plans to undertake in the year ahead.

As an organisation, Council continues to evolve and build a strong culture of productivity, efficiency, and excellence. Financial sustainability and accountability remain high priorities while we continue to deliver high level core services to the community.

In the coming year, Council will also work with the community to review the Community Strategic Plan and develop a new Delivery Program with savings measures, to continue our commitment to long term planning based on close engagement with our community.

I am extremely proud of what we have achieved during one of the most challenging years for us as an organisation. Staff have continued to deliver programs to the most vulnerable in our community and have been innovative in their ability to achieve this.

Our values of being determined to succeed, inclusive in our approach and progressive in our outlook remain at the core of everything we do, and Council looks forward to working with the community to continue to make Cumberland City a great place to live.

Peter J. Fitzgerald

**Acting General Manager**



# Introduction

Welcome to the Cumberland City Council Interim Operational Plan 2021-22, which is in addition to the four-year Delivery Program 2017-21. The Interim Operational Plan is Council's response to the community's priorities as identified in the Cumberland Community Strategic Plan 2017-2027 (CSP), developed through extensive community engagement.

The Interim Operational Plan 2021-22 sets out how Council plans to deliver services, programs, and projects to help move the community towards their vision for the future. This plan outlines the ways in which Council will be resourced to effectively and sustainably deliver its services across the Cumberland area. It also outlines how we will measure and report on progress.

Due to the COVID-19 pandemic the NSW Office of Local Government extended Councillors elected term by an additional 12 months to September 2021. As a result, it delayed the development of Council's next four-year Delivery Program. The development of Council's next suite of Integrated Planning and Reporting documents will now occur through the 2021-22 year, ready to be in place for the 2022-23 year and beyond.

Council is committed to delivering quality services and timely programs to the community in a cost-effective manner while allocating funding for major capital works. Council will work within its financial means to maintain assets and infrastructure including local roads, footpaths, cycleways, and bridges, as well as parks and sportsgrounds, stormwater drainage and community facilities.

## THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

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

1. Where we want to go (Community Strategic Plan)
2. How we plan to get there (Delivery Program, Operational Plan and Resourcing Strategy)
3. How we will measure our progress (Quarterly, Annual and End-of-Term Reporting)

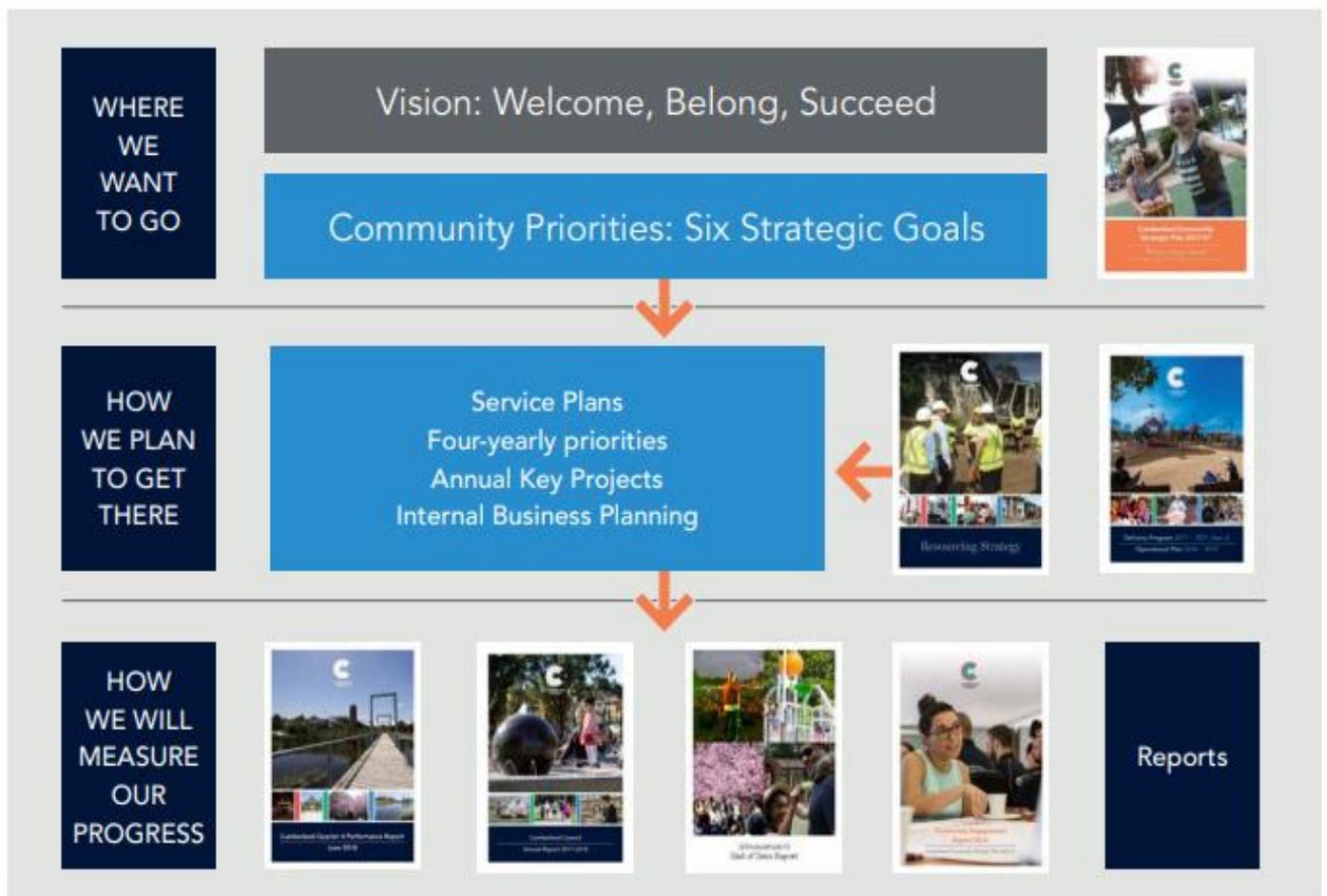


# PLANS IN THE IP&R FRAMEWORK

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

The Cumberland Community Strategic Plan 2017-2027 (CSP) was developed using data from extensive community engagement during which a vision for Council was established, supported by six strategic goals that help Council align activities to achieve this vision, and to measure progress.

Informed by the CSP, the Interim Operational Plan 2021-22 contains community priorities and strategic goals for achieving them. Key projects, capital works programs, programs and performance indicators are directly aligned to the six strategic goals and the outcomes and activities the community would like to see achieved.



# HOW PROGRESS IS MEASURED AND REPORTED

Under the NSW *Local Government Act 1993*, councils are required to ensure that progress reports are provided to the Councillors with respect to the principal activities detailed in their plans. A range of community satisfaction indicators are utilised to measure Council's progress towards achieving the community's vision and goals as set out in the CSP. The annual Community Satisfaction Survey is prepared by an independent consultant each year and assists Council with tracking its performance. Due to the COVID-19 pandemic, community engagement activities were postponed by Council in 2020-21.

Council will measure progress of the Interim Operational Plan 2021-22 through the Quarterly Performance Reports. These reports provide highlights from the quarter for the service areas as well as status updates on projects. The highlights and achievements from the Quarterly Performance Reports are summarised at the end of the financial year in the Annual Report which also contains key statutory reports and the audited financial statements.

Internally, Council tracks its effectiveness in the delivery of its business with a range of measures for each Directorate and service area in the organisation. This data is used to help make informed decisions about resourcing, and to track trend data for how Council is performing against the standards that have been adopted.

Cumberland City Council prepares the End-of-Term Report at the end of each Council term, which has been extended to September 2021. This report is produced showing Council’s progress towards, or regression from the six strategic goals encompassing 18 strategic outcomes identified in the CSP during that time.



## HOW THIS PLAN IS RESOURCED

The Resourcing Strategy sets out Council’s long-term strategy for facilitating the translation of the six strategic goals in the CSP into real actions for Council to implement. Due to the COVID-19 pandemic the NSW Office of Local Government extended Councillors elected term by an additional 12 months to September 2021. As a result, it delayed the development of Council’s next Resourcing Strategy.

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

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

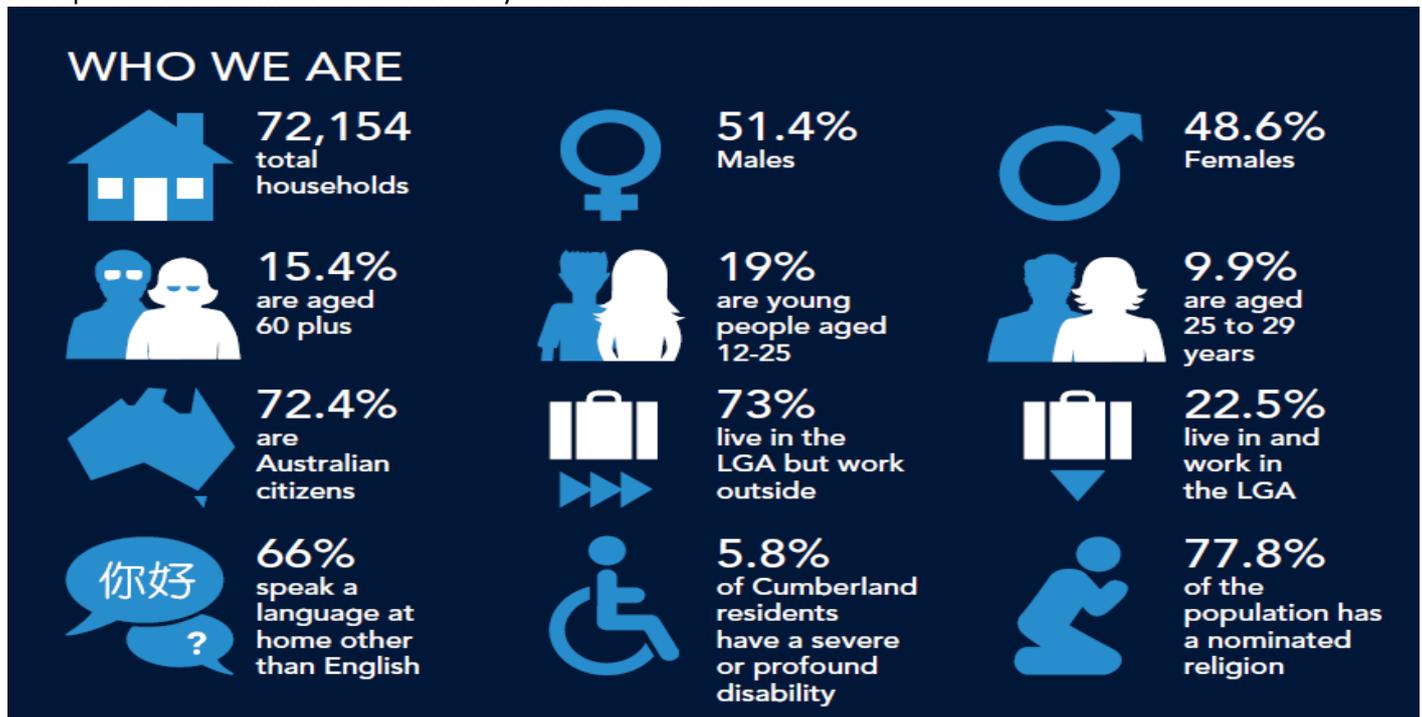
1. The Long-Term Financial Plan
2. The Workforce Management Plan
3. The Asset Management Strategy
4. The Connected Cumberland Digital Strategy

# THE CUMBERLAND COMMUNITY

With a population of approximately 250,000 people, the Cumberland LGA is one of the most culturally diverse areas in NSW with a unique and vibrant identity. Cumberland is known for its welcoming community events and festivals, its high-quality community programs and 800ha of green space, five swimming pools, high quality community venues and a network of town centres supporting diverse and dynamic small businesses.

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

A snapshot of the Cumberland community is shown below.



(Source: 2016 Australian census and profile.IDcommunity)

The Cumberland LGA in comparison to Greater Sydney, NSW and Australia is shown below.

	Cumberland	Greater Sydney	NSW	Australia
Median age	32	36	38	38
Couples with children	41%	35%	32%	30%
Medium and high-density housing	43%	44%	33%	27%
Median weekly household income	\$1,377	\$1,745	\$1,481	\$1,431
Households renting	39%	33%	30%	29%
Households with a mortgage	29%	32%	30%	32%
Overseas born	52%	37%	28%	26%
University qualifications	22%	28%	23%	22%
Trade qualifications	12%	15%	18%	19%
Participation rate (population in labour force)	56%	62%	59%	60%
Public transport (to work)	26%	23%	16%	11%

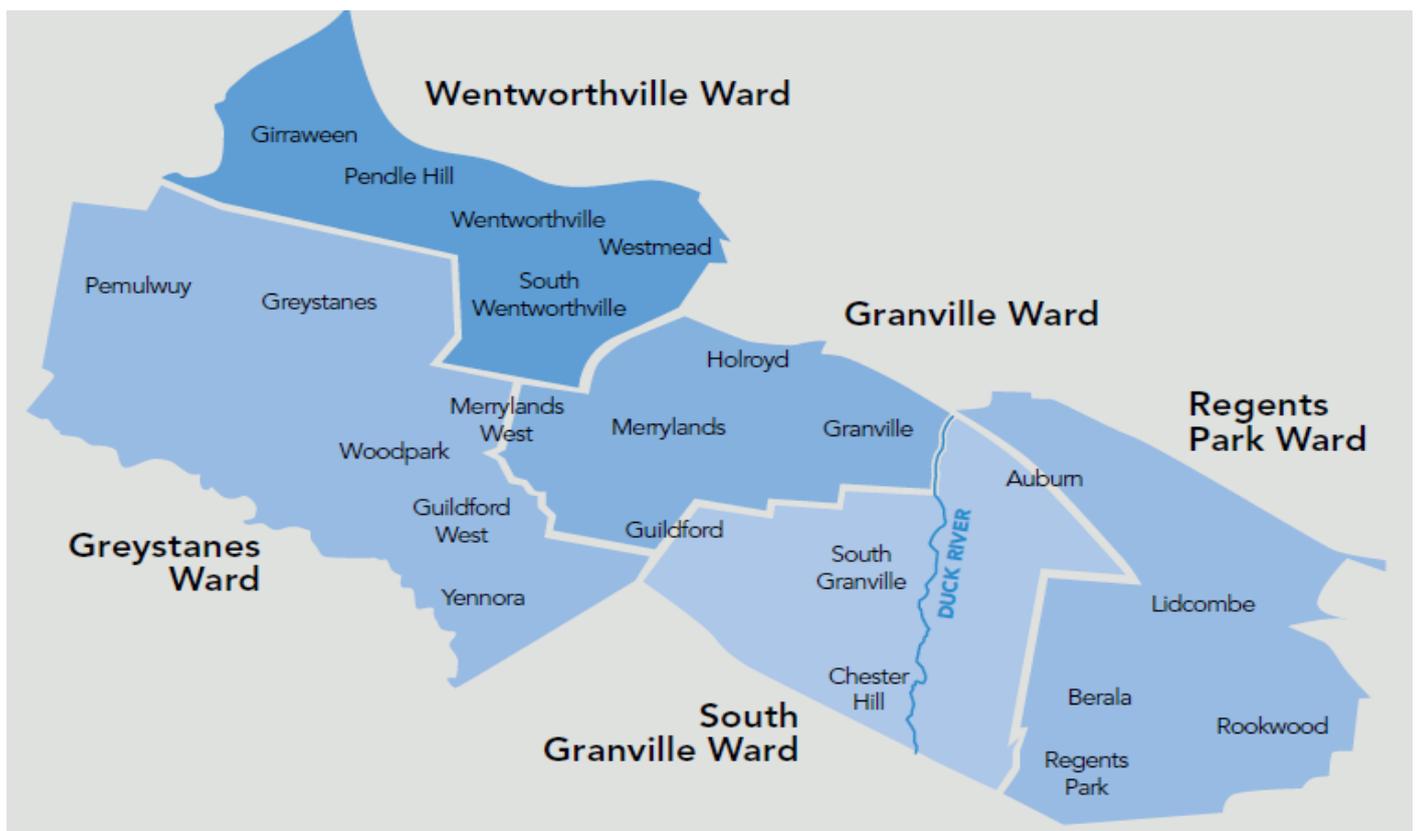
(Source: 2016 Australian census and profile.IDcommunity)

## LOCAL GOVERNMENT AREA

The Cumberland LGA is bounded by the City of Parramatta to the north, the Strathfield Council area in the east, the City of Canterbury Bankstown and Fairfield City in the south, and Blacktown City in the west. The area is approximately 72 square kms and is strategically situated in the Greater Sydney Region with easy access to:

- Parramatta CBD (Centre River City)
- Sydney CBD (Eastern Harbour City) and
- Western Sydney Aerotropolis (Western Parkland City)

The Cumberland LGA is made up of five wards, as shown below. Each ward is represented by three Councillors elected for a three-period spanning September 2017 to September 2020. Due to COVID-19 pandemic, the Councillors elected term has been extended for another 12 months, ending September 2021.



Map of Council wards within Cumberland LGA

## CUMBERLAND'S ECONOMIC PROFILE

Cumberland's local economy contributes an estimated \$12.34 billion to the NSW economy, representing 2.07% of the Gross State Product. The Cumberland economy provides 91,586 local jobs in over 23,724 businesses which is 2.26% of NSW employment.

### Employment by Industry

The largest employment industries in Cumberland City are:

1. Manufacturing 15.9%
2. Transport, Postal and Warehousing 10.95%
3. Wholesale Trade 10.62%

4. Construction 10.40%
5. Retail Trade 10.19%
6. Health Care and Social Assistance 9.11%

## **Resident Workers**

27.7% of Cumberland City residents live and work in the area. The top 3 employment industries for Cumberland residents are:

1. Health Care and Social Assistance 11.9%
2. Construction 10.6%
3. Retail 10.1%

(Source: <https://economy.id.com.au/cumberland>)

## **CUMBERLAND COMMUNITY INTO THE FUTURE**

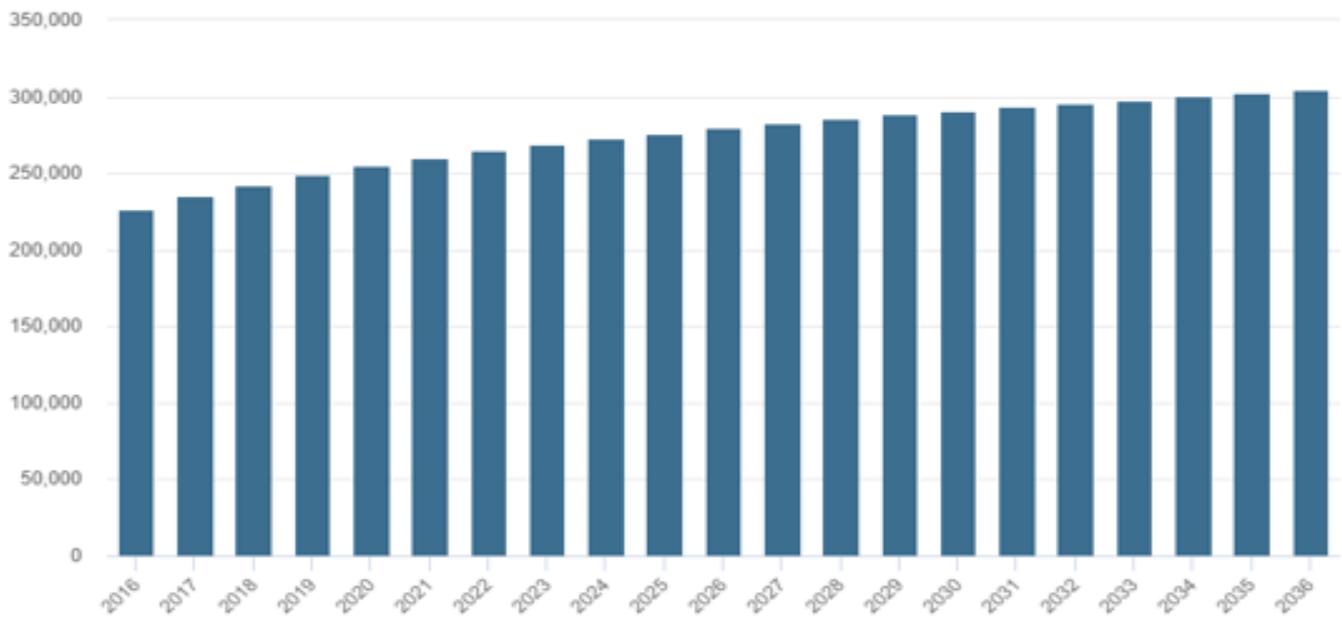
Cumberland's growing population is driving change into the future, setting the direction for planning in the Cumberland area, including housing, transport, education and care services, employment, community facilities and open spaces.

### **Population Forecast**

Cumberland's population forecast:

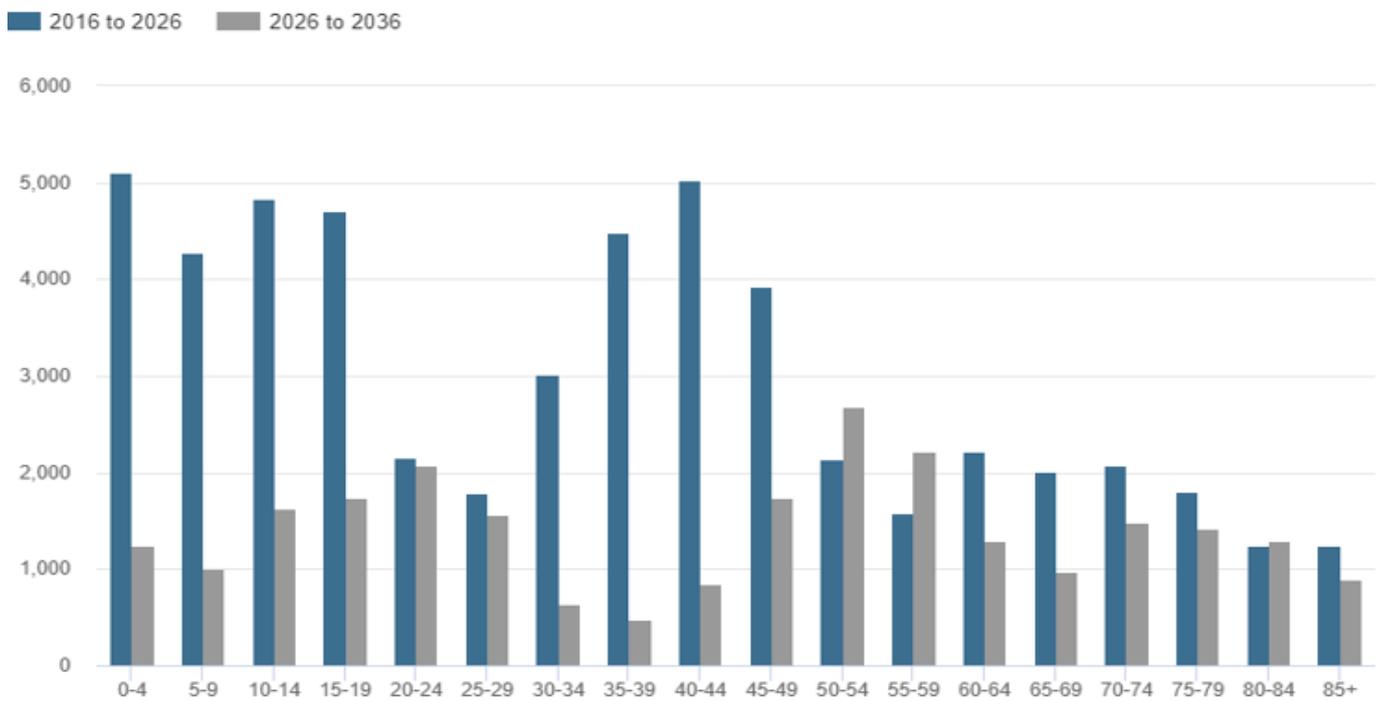
- The Cumberland population forecast for 2021 is 260,173, and is forecast to grow to 304,811 or 17.16% by 2036
- The number of dwellings in Cumberland City Council is forecast to grow from 72,991 in 2016 to 101,510 in 2036, with the average household size falling from 3.15 to 3.07 by 2036
- The greatest population change for Cumberland City Council is forecast for the period from 2017 to 2021, which is expected to have a net increase of 34,121 people
- Between 2016 and 2026, the age structure forecasts for Cumberland City Council indicate a 30.8% increase in population under working age, a 33.7% increase in population of retirement age, and a 20.0% increase in population of working age
- The largest increase between 2016 and 2026 is forecast to be in Couple families with dependents, which will increase by 6,767 households and account for 42.0% of all households
- The largest increase in age groups between 2016 and 2026 is forecast to be in ages 0 to 4 (or ↑ 5,101 persons)
- The largest 5-year age group in 2026 is 25 to 29 years, with a total of 25,065 persons.

## Population Forecast



(source: <https://forecast.id.com.au/cumberland>)

## Forecast Change in age structure – 5 year age groups



(Source: <https://forecast.id.com.au/cumberland/population-age-structure>)

## **Population Growth Requirements**

Significant increases in population requires Council’s strategic planning to be focused on population density, infrastructure, projects, and programs that caters for this growth.

Council services will need to accommodate:

- Additional dwellings to house future growth
- Open spaces and recreational facilities
- Increased services for Seniors and people with a disability
- Access to education, care, and services for young people
- Opportunities to boost the local economy, support our businesses and employment
- Accessible public transport, with proximity to employment and education hubs.

	GROWTH FORECASTS <sup>1</sup>			
	2021	2026	2031	2036
Population	260,173	279,636	293,373	304,811
Change in Population	34,121	19,463	13,737	11,438
Average annual change	2.85%	1.45%	0.96%	0.77%
Dwellings	84,211	91,401	96,827	101,510
Change in Dwellings	11,220	7,190	5,426	4,683

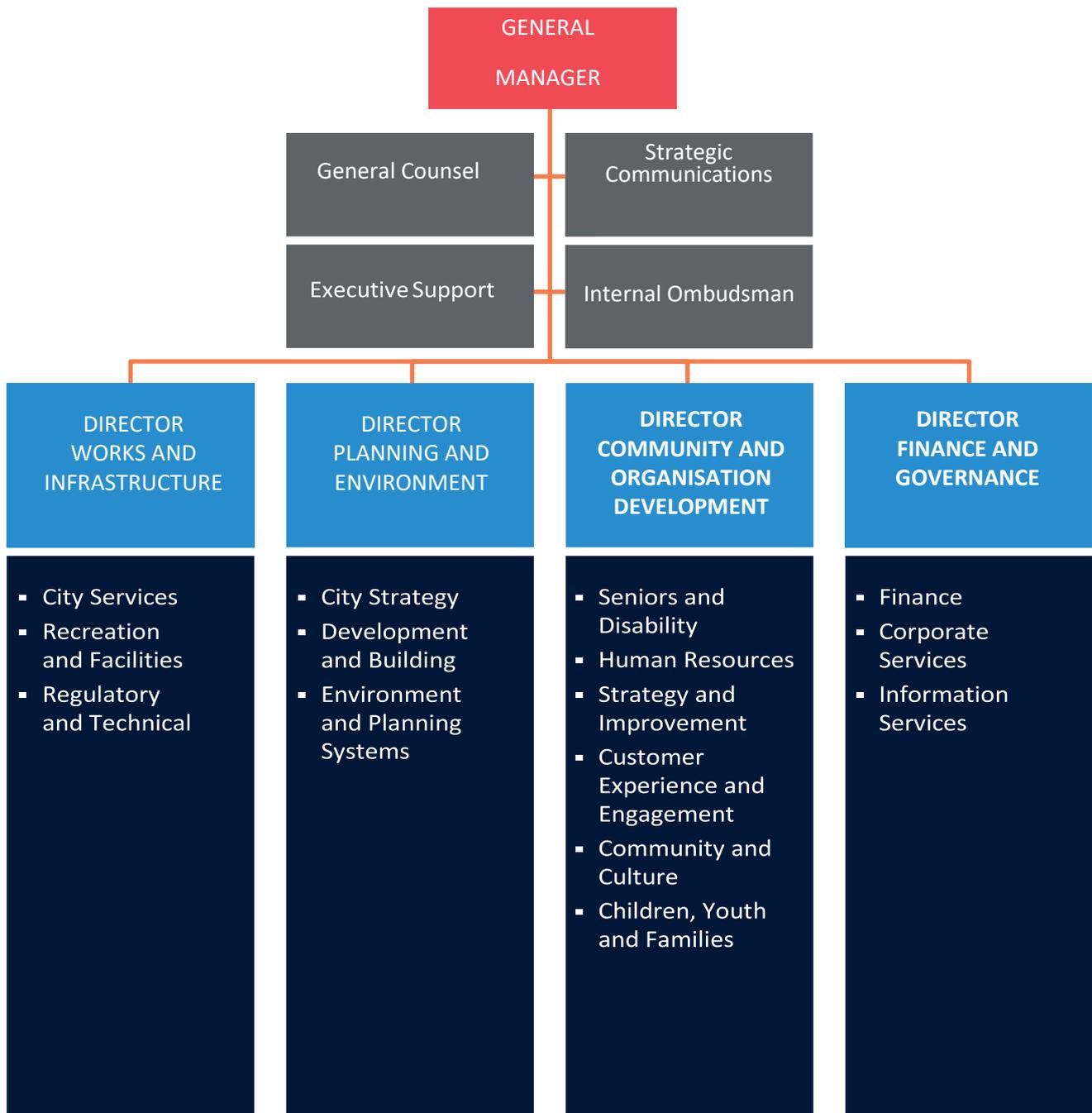
*1 Source: Forecast population, households, and dwellings. Compiled and presented in forecast.id*

# ABOUT COUNCIL

## Our Organisation

Cumberland City Council has approximately 992 employees responsible for providing services, programs, and projects across the LGA including:

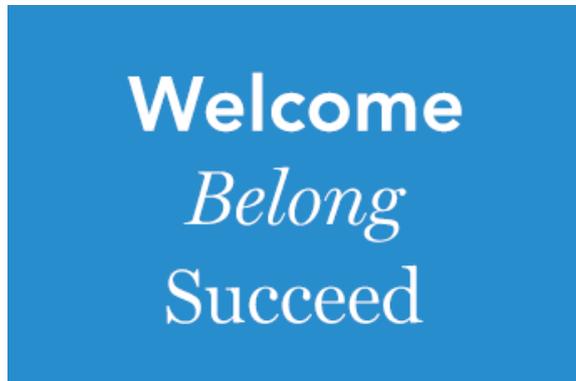
- 714 full time staff
- 137 part time staff
- 141 casual staff.



## Shared Vision and Values

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

It captures all the priority areas identified from the Community Engagement Program, as part of the Cumberland Community Strategic Plan 2017-27 resulting in six strategic goals that underpin the values:



- A great place to live
- A safe accessible community
- A clean and green community
- A strong local economy
- A resilient built environment
- Transparent and accountable leadership.

The values that Council are committed to include:

- Good governance, transparency, and accountable practices
- Economic, environmental, and social sustainability practices
- Excellence, respect, integrity and making a difference.

Build a **unified organisation**  
while continuing to  
do **great work**  
with our **community**

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

As part of this commitment, Council will ensure:

- Business dealings are conducted ethically
- Communication will be open and transparent and open to public scrutiny whenever possible
- All Council decisions and considerations will be based on merit and made in a fair and impartial manner
- Potential conflicts of interest will be ethically managed.

### Cumberland City Council's Organisational Values



We are **determined**  
to succeed



We are **inclusive**  
in our approach



We are **progressive**  
in our outlook

## Elected Representatives

Council has total of 15 elected representatives across five wards, who have the responsibility to represent residents, set the broad strategic direction for Council, allocate resources and monitor performance. Current Councillors will serve until the September 2021 Local Government Elections. The NSW Office of Local Government extended Councillors elected term by an additional 12 months due to COVID-19.

<b>Granville Ward</b>	 Councillor Steve Christou Mayor	 Councillor Ola Hamed	 Councillor Joseph Rahme
<b>Greystanes Ward</b>	 Councillor Greg Cummings	Seat vacated by Former Councillor Ross Grove.  Will remain vacant until after 2021 election.	 Councillor Eddy Sarkis Deputy Mayor
<b>Regents Park Ward</b>	 Councillor Ned Attie	 Councillor George Campbell	 Councillor Kun Huang
<b>South Granville Ward</b>	 Councillor Glenn Elmore	 Councillor Paul Garrard	 Councillor Tom Zreika, OAM
<b>Wentworthville Ward</b>	 Councillor Lisa Lake	 Councillor Suman Saha	 Councillor Michael Zaiter

## Councillor Interim Term Priorities

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

The Councillors are focused on the following areas during the 2021-22 period:

- Increasing opportunities for businesses and jobs in Cumberland
- Maintenance, beautification, and cleanliness of the LGA
- Economic development
- Taking a more advanced role in regional leadership
- Increasing the liveability of Cumberland
- Better design to help ensure the community experiences the positive effects of population growth
- Environmental sustainability and a greener community
- Better heritage control and recognition of Indigenous history in asset management
- Increasing green and recreational space in Cumberland
- Focus on services that support young families
- Increasing accessibility of facilities
- Strengthening the current and financial position of Council
- Increasing the confidence of the community in Council leadership
- High-quality customer service through all Council services
- Building a positive and united community identity for Cumberland that embraces and leverages our diversity
- Ensuring Council listens to the community
- Building a sense of community
- A focus on engaging young people in Cumberland
- Better place management
- Strengthening connections with other levels of government



Figure 1: Community engagement results for the future challenges facing Cumberland Council

# BUDGET SUMMARY

Cumberland City Council is committed to measuring important aspects of financial performance. The Interim Operational Plan 2021-22 ensures Council is well placed to achieve this commitment by meeting the following criteria:

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

The 2021-22 budget projects a net surplus of \$5.46 m before Capital Contributions. The budget costs are based on the existing service levels. The budget complies with the Financial Sustainability Policy and has a fully funded works program for the next financial year.

The budget is transparent in providing information on how Council allocates rates income for the next financial period, as per the Cumberland Community Strategic Plan 2017-2027.

Summary of the key elements of a balanced cash budget

Balanced Budget	2021-22 Budget	Target	Result
Recurring Result 000s	5,006	>\$0.00	■
Operating Performance Ratio %	2.35	> 0	■
Balanced Budget as % of Net Cash Operating Activities	5.42% 3.1m	5.0%	■
Infrastructure Renewal Ratio %	109.3	>100%	■
Capital Program Delivery \$m	56.85	100%	■
% New Capital Expenditure of total Capital Expenditure (general fund)	13.1%	<10%	■
Debt Service Ratio	7.13x	>2.0x	■
Available Funds \$m	7.3	10.0	■

## Profit and Loss

Income increased by \$10.06 m or 4.9% due to:

- Rates set in accordance with the Rates Pegging Limit set by the Independent Pricing and Regulatory Tribunal (IPART).
- Domestic Waste Management charges have been increased to cover the costs of delivering the service.
- No increase in the Stormwater Management Levy as it is capped by amendment 2005 of the *Local Government Act 1993*.
- User fees (excluding statutory set fees) to increase at an average of 3% for non-statutory Charges. The statutory fees remain the same as per NSW Government directive.
- Operating Contribution is projected to increase by \$1.20 m or 6.5%.
- Capital Contribution are expected to decrease by \$4.1 m or 30.1%.

Expenses increased by \$4.4 m or 2.2% due to:

- Employee costs expected to increase by \$2.60 m or 3.3%. The budget incorporates an estimated increase to superannuation contributions to 10%.
- Materials and contracts are expected to decrease by \$0.05 m in line with cost saving initiatives.
- Other expenses to increase by \$1.00 m in line with required service levels.

## **PRIORITY AREAS AND MAJOR PROJECTS OF THIS PLAN**

The section provides an overview of Council's priority areas and the major capital expenditure for 2021-22.

### **Cash Flow and Funding**

The proposed capital expenditure for 2021-22 is \$62.84m, which includes new and major capital projects worth \$24.30m. Council plans to use Section 7.11 reserves of \$9.69m and other reserves of \$16.90m for its 2021-22 Capital Works Program.

A detailed list of Council's Capital Works Program for the 2021-22 period is shown below.

Council's priority capital works projects that are planned for delivery in the 2021-22 period include:

- \$11m of improvements for Merrylands Town Centre Square (\$5.5m s7.11 and \$5.5m grant funding).
- Roads renewal for \$9.03m across the entire Cumberland area.
- Merrylands CBD major drainage upgrade for \$7.56m. The purpose of this project is to consolidate the drainage infrastructure to enable the most cost-efficient method of controlling floodwaters in the Merrylands CBD. In addition, to enable proposed developments to be less encumbered by stormwater infrastructure.
- The Parramatta Road Urban Amenity Improvement project will improve the roads and infrastructure along Parramatta Road within the Regents Park ward. It is grant funded by the Department of Planning and Environment for \$6m will be spent during the 2021-22 period.
- S7.11 funded open space expansion across the Cumberland area for \$4m.
- Establishing of Traffic Committees and the development of Council's Traffic Blackspot Programme, totalling to \$2.0m.
- Renewal of Council's parks for \$4.60m, ensuring our residents and visitors enjoy open and green spaces in the Cumberland area for recreational purposes.
- \$1.5m for new footpaths to provide the community with additional infrastructure and create connections to transport hubs, town centres and places to go.

# CUMBERLAND CITY COUNCIL BUDGET FORECAST TABLE FOR 2021-22

	Forecasted 2021-22 Budget \$'000	Operational Plan 2021-22 Budget \$'000
<b>Operating Income</b>		
Rates & Annual Charges	144,705	146,774
User Charges	29,898	32,134
Investment & Interest Revenue Received	3,150	1,879
Grants Subsidies & Contributions	18,922	19,739
Other Operating Income	13,729	12,669
<b>Total Operating Income</b>	<b>210,404</b>	<b>213,195</b>
<b>Operating Expenditure</b>		
Employee Costs	88,733	83,892
Materials and contracts	62,806	59,768
Borrowing costs	899	1,053
Depreciation	33,866	38,100
Other Operating Costs	21,725	24,926
<b>Total Operating Expenditure</b>	<b>208,030</b>	<b>207,739</b>
<b>Operating Result Before Capital Income – Surplus/ (Deficit)</b>	<b>2,375</b>	<b>5,456</b>
<b>Recurring budget Surplus / (Deficit)</b>	<b>2,018</b>	<b>5,056</b>
<b>Capital Expenditure</b>		
Capital Works Program	52,687	62,847
<b>Total Capital Expenditure</b>	<b>52,687</b>	<b>62,847</b>
<b>Financed by:</b>		
Rates, depreciation and general Working Capital	26,588	37,303
s.7.11 Reserve Funds	18,533	9,690
External Reserves	1,920	1,920
Internal Reserves	5,646	12,935
<b>Total Capital Funding</b>	<b>52,687</b>	<b>62,847</b>

## DELIVERING THROUGH SERVICES

Council's service structure has 44 frontline and internal services with 153 sub services. All internal services are charged on a full cost recovery basis to allow for accurate measurement of the subsidy provided for each service.

The 2021-22 Interim Operation Plan provides detailed service plans that contain the following:

- A service description profile which explains what the service does
- Service standards which provide the expected level of service
- Programs for each sub service
- Service performance indicators and the targets to achieve these in order to measure how well or otherwise the service area is working towards the community priorities
- Detailing operational projects for each Service Area
- Financial data showing income and expenditure for each service area.

A detailed summary of the capital Works program is also provided for all service areas across Council.

### Rates Harmonisation

Rates Harmonisation	Outcome																														
Period of harmonisation	Council intends to harmonise Rates over 4 years. (See pages 97-98)																														
Way Ordinary Rates is being harmonised	By equalisation process, which involves revising Councils Rates structure, with a view to harmonise each rating category over 4 years.																														
Undertaking consultation	<p>Community consultation was undertaken between 20 March 2020 and 30 September 2020. Ratepayers were about their preferred option and advised of the impacts associated with each option.</p> <p>The preferred option was no Special Rate Variation increase, and a transition over 4 years to a single rates structure across the Local Government area, commencing from 1 July 2021. Council also carried out a community survey, which revealed 63% of residents and businesses also supported this option.</p> <p>A further consultation opportunity is provided by way of the consultation process for this Operational Plan.</p>																														
Resolution specific to harmonised period	Council meeting on 21 October 2020, item C10/20-582.																														
Rating Structure	The method of 'ad valorem' (rate per dollar multiplied by land value) and minimum rates are used to determine what rates are paid by each property owner. If the valuation multiplied by the rate per dollar falls below the minimum rate, a minimum rate will be charged.																														
Percentage increase in Rates	<p>Average change in Rates over 4 years. (see pages 97-98, Scenario 1)</p> <table border="1"> <thead> <tr> <th></th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25</th> </tr> <tr> <th></th> <th>% Change*</th> <th>% Change*</th> <th>% Change*</th> <th>% Change*</th> </tr> </thead> <tbody> <tr> <td>Auburn</td> <td>8.58%</td> <td>6.33%</td> <td>5.74%</td> <td>4.39%</td> </tr> <tr> <td>Holroyd</td> <td>-0.10%</td> <td>-0.53%</td> <td>-0.47%</td> <td>0.15%</td> </tr> <tr> <td>Parramatta</td> <td>3.17%</td> <td>3.10%</td> <td>2.89%</td> <td>3.11%</td> </tr> <tr> <td>Cumberland</td> <td>2.00%</td> <td>2.00%</td> <td>2.00%</td> <td>2.00%</td> </tr> </tbody> </table> <p><i>*Subject to change based on IPART rate peg</i></p>		2021-22	2022-23	2023-24	2024-25		% Change*	% Change*	% Change*	% Change*	Auburn	8.58%	6.33%	5.74%	4.39%	Holroyd	-0.10%	-0.53%	-0.47%	0.15%	Parramatta	3.17%	3.10%	2.89%	3.11%	Cumberland	2.00%	2.00%	2.00%	2.00%
	2021-22	2022-23	2023-24	2024-25																											
	% Change*	% Change*	% Change*	% Change*																											
Auburn	8.58%	6.33%	5.74%	4.39%																											
Holroyd	-0.10%	-0.53%	-0.47%	0.15%																											
Parramatta	3.17%	3.10%	2.89%	3.11%																											
Cumberland	2.00%	2.00%	2.00%	2.00%																											
Policy around the 50% variation in rates	Annual variations in the amount of the ordinary rate during the 4 years will not exceed 50% of the difference between the ordinary rate structure at the beginning of the harmonisation period, and the end of the harmonisation period.																														

# ICONS LEGEND – COMMUNITY STRATEGIC PLAN DRIVERS

Strategic goals	Icon	Outcomes
A great place to live		We have positive connections within our local community through our local programs and services that reflect our unique identity
		We have high-quality community facilities that fit our purposes
		We live healthy and active lifestyles
A safe accessible community		We feel safe in all areas of Cumberland at all times
		We have equal access to local services and facilities
		Council operations support a healthy community
A clean and green community		We have great natural and green spaces that suit a variety of uses
		We value the environment and have measures in place to protect it
		Our public places are clean and attractive
A strong local economy		We have a strong and diverse local economy supported by a network of small business
		We have access to jobs locally and in our region
		We have access to great local education and care services
A resilient built environment		We have vibrant entertainment precincts
		Our planning decisions and controls ensure the community benefits from development
		We have a range of transport options that connect our town centres and to wider Sydney
Transparent and accountable leadership		We are proud of our political leadership
		Council acts as a community guardian through responsible and effective operational administration
		Decision-making is transparent, accountable and based on community engagement

## SERVICE DETAILS

### COMMUNITY AND ORGANISATIONAL DEVELOPMENT SERVICES

- 14 Services
- 45 Sub Services

Business Unit	Service	Sub-Service
Community and Culture	Libraries	<ul style="list-style-type: none"> <li>▪ Library Operations</li> <li>▪ Library Programs and Activities</li> <li>▪ Library systems / Collections</li> </ul>
	Events and Culture	<ul style="list-style-type: none"> <li>▪ Major Events</li> <li>▪ Arts and cultural projects/Cultural Plan</li> <li>▪ Gallery Exhibition Program and Public Programs</li> <li>▪ Artist Studios Program</li> </ul>
	Capacity Building	<ul style="list-style-type: none"> <li>▪ Community Education</li> <li>▪ Community Grants</li> <li>▪ Sector Development</li> <li>▪ DV Initiatives</li> <li>▪ Volunteers Program</li> </ul>
Customer Experience and Engagement	Customer Experience	<ul style="list-style-type: none"> <li>▪ Operations and Strategy</li> <li>▪ Complaints &amp; Feedback</li> <li>▪ Bookings Administration</li> </ul>
	Community Centres	<ul style="list-style-type: none"> <li>▪ Community Centre Operations – Auburn, Berala and Guildford</li> <li>▪ Implementation of the Community Facilities Strategy</li> </ul>
	Place and Engagement	<ul style="list-style-type: none"> <li>▪ Place Liaison</li> <li>▪ Community Engagement</li> <li>▪ Crime Prevention and Community Safety Programs</li> <li>▪ Seniors Units</li> </ul>
Children Youth and Families	Education and Care Services	<ul style="list-style-type: none"> <li>▪ Long Day Care Centres</li> <li>▪ OOSH Services</li> <li>▪ Family Day Care</li> </ul>
	Children's Development	<ul style="list-style-type: none"> <li>▪ Children's Development</li> </ul>
	Youth Development	<ul style="list-style-type: none"> <li>▪ Youth Development</li> </ul>
Seniors and Disability	Social Inclusion and Wellbeing	<ul style="list-style-type: none"> <li>▪ Over 55's Programs</li> <li>▪ Social Inclusion Programs</li> <li>▪ Transport Services</li> <li>▪ Nutrition Services</li> <li>▪ Service Intake and Assessment</li> <li>▪ Seniors Events</li> </ul>
	Disability	<ul style="list-style-type: none"> <li>▪ National Disability Insurance Scheme Programs</li> <li>▪ Implementation of Disability Inclusion Action Plan</li> </ul>
Strategy and Improvement	Business Improvement and Integration	<ul style="list-style-type: none"> <li>▪ Business Process Support</li> <li>▪ Service Reviews</li> <li>▪ Project Management</li> <li>▪ Change Management</li> </ul>

	Corporate Strategy and Performance Reporting	<ul style="list-style-type: none"> <li>Corporate Planning Framework</li> <li>Community Satisfaction Measurement</li> <li>Performance Data Management and Reporting</li> <li>Integrated Planning and Reporting</li> </ul>
Human Resources	Human Resources	<ul style="list-style-type: none"> <li>Recruitment and On-boarding</li> <li>Learning and Organisational Development</li> <li>Generalist HR Support</li> </ul>

## WORKS AND INFRASTRUCTURE SERVICES

- 12 Services
- 54 Sub Services

Business Unit	Service	Sub-Service
City Services	Asset Management and Capital Works	<ul style="list-style-type: none"> <li>Roads</li> <li>Stormwater</li> <li>Open Space</li> <li>Buildings</li> <li>Operational Support for Asset Management</li> <li>Street Lighting</li> <li>Renewals</li> <li>Construction Renewals, New Assets &amp; Restorations</li> </ul>
	City Maintenance	<ul style="list-style-type: none"> <li>Cleansing</li> <li>Public Infrastructure</li> <li>Streetscape</li> </ul>
Recreation and Facilities	Buildings Maintenance	<ul style="list-style-type: none"> <li>Building Maintenance</li> </ul>
	Depot Operations	<ul style="list-style-type: none"> <li>Fleet and Plant Management</li> <li>Stores</li> </ul>
	Open Space Maintenance	<ul style="list-style-type: none"> <li>Bushland and Riparian</li> <li>Sportsground</li> <li>Parks</li> </ul>
	Recreation and Sport Recreational Assets	<ul style="list-style-type: none"> <li>Recreation and Sport</li> <li>Premium Facilities</li> <li>Holroyd Centre and Granville Multipurpose Centre</li> <li>Golf Courses</li> <li>Swim Centres</li> </ul>
Regulatory and Technical	Compliance	<ul style="list-style-type: none"> <li>Companion Animal Registration Program</li> <li>Abandoned Vehicle Program</li> <li>Load Limited Road Enforcement</li> <li>Illegal Dumping Program</li> <li>Overgrown Vegetation Program</li> <li>Sediment and Erosion Control Program</li> <li>Out-of-hours building works monitoring</li> <li>Monitoring of Open Parks</li> <li>Environmental Protection Compliant</li> <li>After Hours Pollution Response</li> <li>Companion Animal Investigations</li> <li>Parking Patrol</li> </ul>
	Development Programs	<ul style="list-style-type: none"> <li>Regulatory Action</li> <li>Fire Safety</li> <li>Swimming Pool Inspections</li> <li>Public Awning</li> <li>Cladding</li> </ul>

	Engineering	<ul style="list-style-type: none"> <li>▪ Stormwater</li> <li>▪ Traffic and Transport</li> <li>▪ Infrastructure Design</li> </ul>
	Environmental Health	<ul style="list-style-type: none"> <li>▪ Food Safety Surveillance Program</li> <li>▪ Skin Penetration Program</li> <li>▪ Legionella Surveillance Program</li> <li>▪ Cumberland Environmental Assessment Program</li> <li>▪ Environmental Monitoring Program</li> <li>▪ Environmental Health Education Program</li> <li>▪ Environmental Health Complaint Response</li> <li>▪ Environmental Health DA Assessments</li> <li>▪ After Hours Pollution Response</li> </ul>
	Waste	<ul style="list-style-type: none"> <li>▪ Domestic Waste Services</li> <li>▪ Commercial Waste Services</li> <li>▪ Street and Park Waste Services</li> </ul>

## ENVIRONMENT AND PLANNING SERVICES

- 6 Services
- 24 Sub Services

Business Unit	Service	Sub-Service
City Strategy	Heritage	▪ Heritage advice
		▪ Cumberland Heritage Committee
		▪ Cumberland Heritage Awards Program
		▪ Cumberland Heritage Rebate Program
	Infrastructure and Place Strategy and Planning	▪ Studies, Plans and Policies
		▪ Economic Development and Innovation
Urban Strategy and Planning	▪ Infrastructure and Place Strategy and Planning Advice	
	▪ Cumberland City Planning Controls	
	▪ Corridor and Precinct Plans	
Environment and Planning Systems	Environmental Programs	▪ Urban Strategy and Planning Advice
		▪ Environmental Strategy and Programs
		▪ Waste and Resource Recovery Strategy and Programs
		▪ Asbestos Management Strategy and Programs
		▪ Litter and Illegal Dumping Prevention Programs
		▪ Problem Waste Collection Service
	Planning Systems	▪ Voluntary Planning Agreements
		▪ Contribution Plan Administration
		▪ Planning Certificates
		▪ Planning Proposals
Development and Building	Development Management	▪ Development Assessment
		▪ Building Assessment
		▪ Tree Management
		▪ Engineering Assessment
		▪ Planning Panels

## FINANCE AND GOVERNANCE SERVICES

- 8 Services
- 20 Sub Services

Business Unit	Service	Sub-Service
Corporate Services	Governance	▪ Corporate Governance
		▪ Councillor Support and Meeting Administration
		▪ Civic Events
		▪ Records Management
Corporate Services	Procurement	▪ Purchase to Pay and formal quotations / tendering
		▪ Contract Management and Reporting
		▪ Property Leasing and Transactions
		▪ Property Development
Corporate Services	Property Services	▪ Internal Audit
		▪ Enterprise Risk Management & Business Continuity
		▪ WHS
		▪ Budgeting
Finance	Accounting	▪ Payroll
		▪ Financial Accounting
		▪ Rates
Finance	Rates	▪ GIS
		▪ Business Systems
Information Services	Information Systems and Data	▪ IT&S Projects
		▪ Infrastructure Support
		▪ Client Support / Service Desk
		▪ Client Support / Service Desk

## GENERAL MANAGER UNIT SERVICES

- 4 Services
- 11 Sub Services

Business Unit	Service	Sub-Service
Strategic Communications	Communications, Marketing and Media	▪ Social Media
		▪ Media Relations
		▪ Graphic Design, Photography and Video Support
		▪ Printing
		▪ Advertising
		▪ Council Brand Management
		▪ Community Newsletter and EDMs
General Counsel	Legal Services	▪ Website
		▪ Legal Services
Internal Ombudsman	Internal Ombudsman	▪ Internal Ombudsman
Executive Support and Administration	Executive Support and Administration	▪ Executive Support and Administration

# Libraries

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

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We live healthy and active lifestyles

Programs	Program Deliverables
Library Operations	Provision of library services to the community: <ul style="list-style-type: none"> <li>▪ Lending, returns and circulation of library collections, and attendance at libraries</li> </ul> Community Assistance Programs and Services: <ul style="list-style-type: none"> <li>▪ Library partnerships with community and government activities to provide community assistance in various services, such as - Justices of the Peace, Connect to Work, Tax Help, Technology training</li> </ul>
Library Programs and Activities	Provide programs and activities to the community: <ul style="list-style-type: none"> <li>▪ Provide children’s literacy and storytime programs and activities over a variety of levels</li> <li>▪ Literacy, Multicultural, Diversity &amp; Special Needs Programs</li> </ul> Provision of recreational activities to the community: <ul style="list-style-type: none"> <li>▪ Provide recreational activities such as book clubs, knitting, games, craft groups in libraries</li> </ul>
Library systems / Collections	<ul style="list-style-type: none"> <li>▪ Provision of technology and collections to library customers</li> </ul>

# Libraries (continued)

Performance Indicators	Measure	Target
Utilisation	Public library computer usage	90,000 sessions per annum
	Wi-Fi own devices usage	90,000 sessions per annum
Participation	Number of new library members	6,000 per annum
Resource standards	Number of library loans	500,000 all formats per annum
Utilisation	Number of library programs delivered face to face or online	650
Participation	Number of attendees at library programs, face to face and online	20,000 p.a. all activities
Loans and Lending Services	Lending, returns and circulation of library collections, and attendance at libraries	Loans: 500,000 all formats Attendance: 640,000 visitations
Recreational Activities	Provide recreational activities such as book clubs, knitting, games, craft groups in libraries	50 recreational programs and activities per annum
Children's Programs and Activities	Provide children's literacy and storytime programs and activities over a variety of levels.	500 individual children's programs and activities per annum
Literacy, Multicultural, Diversity & Special Needs Programs	Provide programs	100 diversity programs per annum (when regulations allow)
Community Assistance Programs and Services	Library partnerships with community and government activities to provide community assistance in various services, such as -Justices of the Peace, Connect to Work, Tax Help, Technology training	100 community assistance programs per annum (when regulations allow)

2021-22 Budget	
User Charges	-109,765
Other Revenue	-105,811
Operating Grants	-741,226
	<b>-956,802</b>
Employee	4,894,192
Materials	212,900
Depreciation	468,175
Other Expenses	197,300
Internal Expenses	2,055,819
	<b>7,828,386</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>6,871,584</b>

# Events and Culture

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

## Service Description

The service is responsible for the development and delivery of arts and cultural events across the Cumberland area and is designed to increase social cohesion across Cumberland’s arts and cultural venues.

## Service Standards

To maintain a high level of community satisfaction with the delivery of arts and cultural events and programs in the Cumberland area by delivering events and programs in a timely manner that are reflective of the community’s cultural norms, values, and places.

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We live healthy and active lifestyles

Programs	Program Deliverables
Cultural Plan	<ul style="list-style-type: none"> <li>▪ Implement actions from the Cumberland Cultural Plan</li> </ul>
Gallery Exhibition Program and Public Programs	<ul style="list-style-type: none"> <li>▪ Delivery of art exhibition programs</li> </ul>
Major Events	<ul style="list-style-type: none"> <li>▪ Design and deliver community events and activations</li> <li>▪ Development and delivery of the Events Strategy</li> <li>▪ Facilitate Cumberland Events Advisory Committee</li> </ul>
Arts Studios Program	<ul style="list-style-type: none"> <li>▪ Delivery of arts studio program</li> </ul>

# Events and Culture (continued)

Performance Indicators	Measure	Target
Gallery Exhibition Program and Public Programs	Number of visitors to the Granville Centre Art Gallery, Peacock Gallery and Auburn Artist Studios	4,000 per annum
	Present programs at the Granville Centre Art Gallery	3 public programs per quarter
	Presentation of Exhibitions at The Granville Centre Art Gallery	4 exhibitions per annum
Arts Programs	% of participants surveyed satisfied or highly satisfied with Council delivered arts programs	70%
Events	% of participants surveyed satisfied or highly satisfied with Council events.	75%
	Facilitate Cumberland Events Advisory Committee	4 Committee Meetings per annum
Satisfaction	Community satisfaction levels met for Council festivals, events and programs delivered Rated out of 5 1 = not at all satisfied 5 = very satisfied	3.75/5 Satisfaction per annum
Cultural Plan	Implementation of Year 2 actions from the Cumberland Cultural Plan.	100%

Project	Responsibility	Amount \$
Peacock Gallery Precinct - Renovation	Senior Coordinator, Events and Culture	20,000

2021-22 Budget	
User Charges	-620,623
Other Revenue	-5,249
Operating Grants	-221,896
	<b>-847,768</b>
Employee	730,277
Materials	90,001
Other Expenses	1,285,299
Internal Expenses	594,846
	<b>2,700,423</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,852,655</b>

# Capacity Building

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

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 2 - A Safe Accessible Community

- 2.1 We feel safe in all areas of Cumberland at all times
- 2.2 We have equal access to local services and facilities
- 2.3 Council operates support a healthy community

Programs	Program Deliverables
Community Education	<ul style="list-style-type: none"> <li>▪ Delivery of Council's 'Discover Cumberland' civic education program to schools and community groups</li> <li>▪ Implement actions from the Reconciliation Action Plan (RAP)</li> </ul>
Community Grants	<ul style="list-style-type: none"> <li>▪ Grants Program implementation</li> <li>▪ Clubs for Cumberland ClubGRANTS Scheme implementation</li> </ul>
Sector Development	<ul style="list-style-type: none"> <li>▪ Deliver sector support initiatives to support local community organisations and groups</li> </ul>
Domestic Violence (DV) Initiatives	<ul style="list-style-type: none"> <li>▪ Implementation of programs and implementation of actions contained in the Cumberland DV Sector Action Plan</li> </ul>
Volunteer Programs	<ul style="list-style-type: none"> <li>▪ Management of Council's Volunteer Program</li> </ul>

# Capacity Building (continued)

Performance Indicators	Measure	Target
Satisfaction	Percentage of community organisations satisfied with support and capacity building initiatives provided	>75%
Community Education	Council's 'Discover Cumberland' civic education program delivered to schools and community groups	Deliver 35 community education workshops per annum
	Year 3 actions in the Reconciliation Action Plan (RAP) implemented	100%
Community Grants	Grants Program implemented in line with Community Grants and Donations Policy	February 2022
	Clubs for Cumberland ClubGRANTS Scheme implemented and administered in collaboration with local Clubs to support local community organisations	August 2022
Sector Development	Delivery of sector support initiatives	8 per term
Domestic Violence (DV) Initiatives	Year 4 actions in the Cumberland DV Sector Action Plan implemented	100%
Volunteer Programs	Volunteer participation is managed in compliance with the National Volunteer Standards	200 volunteer's participation

2021-22 Budget	
Operating Grants	-31,046
	<b>-31,046</b>
Employee	732,187
Materials	5,161
Other Expenses	205,850
Internal Expenses	674,109
	<b>1,617,307</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,586,261</b>

# Customer Experience

Directorate: Community and Organisation Development  
 Responsible Officer: Manager, Customer Experience and Engagement

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Operations and Strategy	<ul style="list-style-type: none"> <li>▪ Implementation of Council's Customer Experience Strategy</li> </ul>
	Quality Assurance Program: <ul style="list-style-type: none"> <li>▪ Conduct Council's QA program with Manager Customer Experience</li> <li>▪ Coordinate Customer Service to ensure adherence to Council's quality expectations on Contact Centre Calls</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Achieve agreed service level agreements for Contact Centre and Counter services</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Maintain up to date knowledge management database for Customer Service team to access</li> </ul>
	<ul style="list-style-type: none"> <li>▪ All forms and factsheets are current and reflect correct fees and charges and are to corporate standard and published on Council's website</li> </ul>
	<ul style="list-style-type: none"> <li>▪ After hours Program - liaise with departments within Council and after hours to ensure Council processes are streamlined and drive efficiencies leading to higher customer satisfaction within the community and for Council</li> </ul>
Complaints and Feedback	Business Support: <ul style="list-style-type: none"> <li>▪ Maintain up to date knowledge management database for Customer Service team to access</li> <li>▪ All forms and factsheets are current and reflect correct fees and charges and are to corporate standard</li> <li>▪ Liaise with departments within Council and after hours to ensure Council processes are streamlined and drives efficiencies leading to higher customer satisfaction within the community and for Council</li> <li>▪ Conduct Council's QA program with Manager Customer Experience /Coordinator Customer Service to ensure adherence to Council's quality expectations on Contact Centre calls</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Completed outcomes and resolutions for tier 1 customer complaints</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Tier 1 complaints training for all department upon request</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Completed booking requests and completed bookings applications</li> </ul>
Bookings Administration	<ul style="list-style-type: none"> <li>▪ Completed booking requests and completed bookings applications</li> </ul>

# Customer Experience (continued)

Performance Indicators	Measure	Target
Customer Calls	Percentage of customer calls answered in 60 seconds on average	> 80% of answered calls within 60 seconds
Counter Service	Percentage of customer service counter service enquiries attended to within 3 minutes	>80% of customer service enquiries attended to at the Counter, within 3 minutes
Customer Wait Time	Customer contact average wait time	Less than 30 seconds
Abandoned Calls	Percentage of abandoned calls	Less than 4%
Complaint Resolution	Percentage of Tier 1 complaints resolved in accordance with Council's Compliments & Complaints Management Policy	100% resolved within 15 days
Webchats	Webchats answered within 30 seconds of being received	>80%
Customer Wait Time	Customer wait time at counter	Less than 3 minutes
Bookings Applications	Confirmation of bookings applications processed	Within 10 days
Bookings Enquiries	All booking enquiries responded to	Within 48 hours
Operations and Strategy	Implementation of Council's Customer Experience Strategy	30 June 2022

Project	Responsibility	Amount \$
Annual Benchmarking Report	Manager, Customer Experience and Engagement	10,000
Voice of Customer Report	Manager, Customer Experience and Engagement	20,000
Channel Management Strategy	Manager, Customer Experience and Engagement	Existing resources

2021-22 Budget	
Other Revenue	-4,553
	<b>-4,553</b>
Employee	2,468,851
Materials	111,800
Other Expenses	42,618
Internal Expenses	1,338,118
	<b>3,961,387</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>3,956,834</b>

# Community Centres

Directorate: Community and Organisation Development  
Responsible Officer: Manager, Customer Experience and Engagement

## Service Description

This service manages and operates Council's three community centres located at Auburn, Berala and Guildford. These venues are hubs where residents and visitors can meet, network, socialise, learn new skills and enjoy activities. The service is designed to promote social cohesion and improve community well-being.

## Service Standards

To promote and build the profile of Council's staffed community facilities driving utilisation, visitation, accessibility, and efficiency in use. In addition, ensuring current and future community facilities are designed and operated in a way that meet the unique needs and aspirations of the local communities that they serve and support Council's strategic direction.

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

## Programs

Community Centre Operations  
Auburn, Berala and Guildford

## Program Deliverables

- Operate the Auburn, Berala and Guildford community centers as 'one-stop shop' community centres with a view to increase utilisation and revenue
- Implement the Year 2 actions in the Community Facilities Strategy

Implementation of the  
Community Facilities Strategy

## Performance Indicators

Utilisation

## Measure

Increase in utilisation and revenue across staffed community centres

## Target

Increase of 15% from previous year

Satisfaction

Community satisfaction score regarding the quality of community centres and facilities and access to community centres and facilities

Quality - 3.6 /5  
Access - 3.8 /5

Rated out of 5  
1 = not at all satisfied  
5 = very satisfied

## Project

Establish customer service functions at Berala and Wentworthville community centres

## Responsibility

Manager, Customer Experience and Engagement

## Amount \$

Existing resources

## 2021-22 Budget

Operating Grants	-293,900
	-13,254
	<b>-307,154</b>
Employee	622,551
Materials	9,000
Other Expenses	43,000
Internal Expenses	1,715,580
	<b>2,390,131</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>2,082,977</b>

# Place and Engagement

Directorate: Community and Organisation Development  
 Responsible Officer: Manager, Customer Experience and Engagement

## Service Description

This service supports the integration of Council’s service areas and resources to focus efforts on community engagement, coordinating key projects and initiatives at a local level, and responding to the emerging needs of the community.

## Service Standards

To provide timely advice and support in relation to engagement activities for Council, local businesses, and the community, whilst ensuring that Compliance with the Cumberland City Council Community Engagement Policy is adhered to ensuring that there is transparency in decision making.

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

Programs	Program Deliverables
Place Liaison	<ul style="list-style-type: none"> <li>▪ Implement a place management model across the LGA</li> <li>▪ Improve local centres and neighborhoods and improve access to and awareness of Council services, programs, and facilities</li> <li>▪ Design and deliver business support programs in response to community needs</li> </ul>
Community Engagement	<ul style="list-style-type: none"> <li>▪ Implement the Community Engagement and Participation Strategy</li> <li>▪ Programs delivered to provide opportunities for community participation</li> <li>▪ Facilitate the Community Engagement Programs</li> <li>▪ Programs delivered to provide opportunities for community participation</li> </ul>
Crime Prevention and Community Safety Programs	<ul style="list-style-type: none"> <li>▪ Implement the Cumberland Community Safety and Crime Prevention Plan</li> <li>▪ Oversee the delivery of the CCTV in Public Spaces Program</li> </ul>
Seniors Units	<ul style="list-style-type: none"> <li>▪ Liaison with other sections of Council to deliver high customer service to the tenants of Council’s seniors’</li> </ul>

# Place and Engagement (continued)

Performance Indicators	Measure	Target
'Supporting Local Jobs and Businesses' Support Program	Community satisfaction levels met for Council 's 'supporting local jobs and businesses' support program Rated out of 5 1 = not at all satisfied 5 = very satisfied	Satisfaction rating of 3.4 / 5 per annum
Cumberland Business Support Program Initiatives	75% of participants surveyed are satisfied or highly satisfied with Council delivered business programs	Rating of >75%
Engagement Subscriptions	Increase engagement subscriptions and view on Councils engagement portal from previous year	Increase by 20%
Place Management Model	Implement a place management model across the LGA, improve local centres and neighborhoods and improve access to and awareness of Council services, programs, and facilities	1,200 place management issues logged per annum
Community Engagement and Participation Strategy	Deliver and facilitate programs that provide opportunities for community participation	3 programs held per quarter
Business Support Programs	Design and deliver programs in response to community needs	4 programs delivered per quarter
Cumberland Community Safety and Crime Prevention Plan	Implement and oversee the delivery of the CCTV in Public Spaces Program	100% of Year 3 actions completed

Project	Responsibility	Amount \$
Homelessness Project	Manager, Customer Experience and Engagement	47,124

2021-22 Budget	
Other Revenue	-8,141
	<b>-8,141</b>
Employee	822,628
Materials	55,000
Other Expenses	331,369
Internal Expenses	560,583
	<b>1,769,581</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,761,440</b>

# Education and Care Services

Directorate: Community and Organisation Development  
Responsible Officer: Manager, Children Youth and Families

## Service Description

The education and care section directly deliver education and care to children aged 0 to 14 years. The centres offer a range of flexible inclusive options for families including long day preschools, occasional, before and after school care programs, school holiday programs and Family Day Care (Home based including emergency and overnight) inclusive of children with additional needs.

## Service Standards

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

## Strategic Goals

Strategic Direction 4 - A Strong Local Economy

- 4.1 We have a strong and diverse local economy supported by a network of small business
- 4.2 We have access to jobs locally and in our region
- 4.3 We have access to great local education and care services

Programs	Program Deliverables
Long Day Care Centres	<ul style="list-style-type: none"> <li>▪ Deliver high quality education and care services to the community, whilst ensuring that the diverse needs of families are met and reduce the gap in provision of services for families with children with additional needs</li> </ul>
OOSH Services	<ul style="list-style-type: none"> <li>▪ Deliver high quality education and care services to the community, whilst ensuring that the diverse needs of families are met and reduce the gap in provision of services for families with children with additional needs</li> </ul>
Family Day Care	<ul style="list-style-type: none"> <li>▪ Deliver high quality education and care services to the community, whilst ensuring that the diverse needs of families are met and reduce the gap in provision of services for families with children with additional needs</li> </ul>

Performance Indicators	Measure	Target
Quality of Service	Percentage of services operating at 'Meeting' and/or 'Exceeding' National Quality Standards	100%
Long Day Care	Long Day Care Centre utilisation	95%
Before School Care	Before School Care center utilisation	80%
After School Care	After School Care Centre utilisation	90%
School Holiday Program	School Holiday Program participation percentage of program capacity	80%
Family Day Care Full Time Equivalent (FTE)	Family Day Care utilisation FTE	100
Family Day Care	Number of registered Family Day Care educators	30 annually
Professional Development and Training	Compliance with the essential training requirements for education and care staff	100%

# Education and Care Services (continued)

2021-22 Budget	
User Charges	-13,312,307
Other revenue	-75,597
Operating Grants	-1,255,633
	<b>-14,643,537</b>
Employee	11,375,171
Materials	1,480,721
Other Expenses	214,981
Internal Expenses	3,538,394
	<b>16,609,268</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,965,731</b>

# Children's Development

Directorate: Community and Organisation Development  
Responsible Officer: Manager, Children Youth and Families

## Service Description

This service promotes and educates community about child safety across the Cumberland area. It is responsible for improving the lives of children and their families by providing access to quality education and care services. The service provides communication avenues and points of contact for children and their families to participate in community life and provide opportunities to develop their health and wellbeing.

## Service Standards

This service provides partnerships and programs that are community focused and target specific needs that meet the needs of children and families and is also ensures that the Child Safe Standards are met.

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

## Programs

## Program Deliverables

Children's Development

- Implement the Cumberland Children and Families Strategy and deliver on priority areas within timeframes documented in the Strategy
- Oversee and support Council in the pending regulation of the Child Safe Standards and actively participate in the Cumberland Child Protection Interagency and Local Government Child Safe Working Group

## Performance Indicators

## Measure

## Target

Cumberland Children and Families Strategy

Deliver and implement Year 2 Strategy Actions

2021

Children and Families Programs

Percentage of participants at Council's Children and Families Programs that would recommend the program to another

>75%

Child Protection Training

Percentage of required staff completing child protection training

>25% a quarter (100% by the end of the year)

Child Protection Team meetings

Facilitate Child Protection team meetings each quarter

2 per quarter

## 2021-22 Budget

Operating Grants	-73,677
	<b>-73,677</b>
Employee	387,454
Materials	16,890
Other Expenses	63,390
Internal Expenses	290,295
	<b>758,028</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>684,352</b>

# Youth Development

Directorate: Community and Organisation Development  
Responsible Officer: Manager, Children Youth and Families

## Service Description

This service is responsible for supporting better outcomes for young people and assists in making Cumberland a place of opportunity where young people can be supported to learn, be safe, connect, work and have improved health and wellbeing.

## Service Standards

This service builds partnerships and programs that improve outcomes for young people and delivers community focused programs for targeted specific needs whilst ensuring standards are met.

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

Programs	Program Deliverables
Youth Development	<ul style="list-style-type: none"> <li>▪ Delivery and implementation of the Cumberland Youth Strategy</li> <li>▪ Complete an evaluation of the Cumberland Youth Strategy 2017 - 2021</li> </ul>

Performance Indicators	Measure	Target
Cumberland Youth Strategy	Implementation of the Cumberland Youth Strategy and delivery of priority areas within timeframes documented in the Strategy	5 priorities per year
Youth Programs	Percentage of participants of Council's Youth Programs that would recommend the program to another young person	100%
	Percentage of Council's Youth Programs that involve youth participation in their planning	100%

Project	Responsibility	Amount \$
Odds on Youth (Department of Responsible Gambling)	Youth Coordinator	60,000

2021-22 Budget	
Operating Grants	-73,677
	<b>-73,677</b>
Employee	387,454
Materials	16,890
Other Expenses	63,390
Internal Expenses	290,295
	<b>758,028</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>684,352</b>

# Social Inclusion and Wellbeing

Directorate: Community and Organisation Development  
 Responsible Officer: Manager, Seniors and Disability Services

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

Programs	Program Deliverables
Over 55's Programs	<ul style="list-style-type: none"> <li>▪ Conduct planning sessions with customers to allow input for the planning of activities held by the service</li> <li>▪ Deliver a range of programs and activities throughout the Local Government Area for Over 55's</li> </ul>
Social Inclusion Programs	<ul style="list-style-type: none"> <li>▪ Conduct planning sessions with customers to allow input for the planning of activities held by the service and deliver a variety of activities</li> <li>▪ Submit accurate data reports to funding body on time</li> <li>▪ Deliver a variety of activities and programs for seniors which allows seniors to keep connected and healthy under the Commonwealth Home Support Program (CHSP)</li> </ul>
Transport Services	<ul style="list-style-type: none"> <li>▪ Deliver accessible and safe transport options and provide accessible bus hire options to the community</li> <li>▪ Submit accurate data reports to the funding body</li> </ul>
Nutrition Services	<ul style="list-style-type: none"> <li>▪ Provision of nutritious meals to seniors</li> <li>▪ Submit accurate data reports to funding body on time</li> </ul>
Service Intake and Assessment	<ul style="list-style-type: none"> <li>▪ Conduct annual surveys including focus groups to ensure programs / services are competitive and sustainable</li> <li>▪ Delivery of quality cost effective on boarding services</li> <li>▪ Increase engagement, improve retention rates, compliance, and best practice of Council's volunteer management processes</li> <li>▪ Undertake promotional activities of services provided under Council's Seniors &amp; Disability Services team</li> <li>▪ Establish and coordinate business relationships / partnerships with My Aged Care, NGO's, Allied Health, and other aged care services</li> <li>▪ Participate and represent Council to all tiers of government, relevant community groups, professional bodies, and forums, strategically promoting the work of Council in the sector and within the community</li> </ul>
Seniors Events	<ul style="list-style-type: none"> <li>▪ Delivery of the Seniors Festival</li> <li>▪ Delivery of the Seniors Christmas Lunches</li> </ul>

# Social Inclusion and Wellbeing (continued)

Performance Indicators	Measure	Target
Community Reporting	Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors & Disability Services	>80%
Transport	Number of transport trips per annum	11,909 annually
Group Support Programs	Number of hours of social inclusion individual and group support programs to seniors and people with a disability	48,334 annually
Nutrition Services Meals	Number of meals provided by Council's Nutrition Services team to seniors and people with a disability	39,120 annually
Resource Standard Seniors	Number of customers accessing Council's Senior's and Disability Services	321 > 10%
Seniors Christmas Lunch	Five Seniors Ward Christmas Lunches to be held during the month of December	500 attendees
Events and Programs	Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April	500 attendees

2021-22 Budget	
User Charges	-422,259
Other Revenue	-38,371
Operating Grants	-1,154,063
	<b>-1,614,693</b>
Employee	1,556,257
Materials	51,627
Other Expenses	225,942
Internal Expenses	1,562,428
	<b>3,396,255</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,781,562</b>

# Disability

Directorate: Community and Organisation Development  
 Responsible Officer: Manager, Seniors and Disability Services

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

Programs	Program Deliverables
National Disability Insurance Scheme Programs	<ul style="list-style-type: none"> <li>▪ Maintain compliance results with the National Disability Insurance Scheme (NDIS) Quality Safeguarding Framework</li> <li>▪ Deliver a range of programs and activities under the NDIS scheme through Council Lifestyle and Leisure Links and Social Inclusion programs</li> <li>▪ Conduct consultation / planning sessions with customers to gain input into the program calendar of activities</li> </ul>
Implement the Disability Inclusion Action Plan	<ul style="list-style-type: none"> <li>▪ Implement actions from the Disability Inclusion Action Plan</li> <li>▪ Convene quarterly Access and Safety Committee meetings</li> </ul>

Performance Indicators	Measure	Target
Customer Access	Number of customers accessing Council's Senior's and Disability Services	321 > 10%
Community Satisfaction	Active clients rating that the satisfaction level is 'met' with the provision of Seniors & Disability Services	90%
Revenue	Amount of income generated through National Disability Insurance Scheme (NDIS) (Cumberland Lifestyles and Leisure Links & Social Inclusion)	256,000 annually
Implement the Disability Inclusion Action Plan	Implement remaining actions from the Disability Inclusion Action Plan	June 2022
Access and Safety Committee Meetings	Convene Access and Safety Committee meetings	1 per quarter

# Disability (continued)

Project	Responsibility	Amount \$
Develop a new Disability Inclusion Action Plan by 1 July 2022	Manager, Seniors and Disability Services	37,154

2021-22 Budget	
User Charges	-246,542
Other Revenue	-4,553
	<b>-251,095</b>
Employee	255,624
Other Expenses	67,004
Internal Expenses	59,243
	<b>381,871</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>130,776</b>

# Business Improvement and Integration

Directorate: Community and Organisation Development  
Responsible Officer: Manager, Strategy and Improvement

## Service Description

This service supports business improvement, change management, project management and business integration project work for Council. This includes business process mapping, service reviews, change management activities, project management support and other general work as required by the business.

## Service Standards

Ensuring service reviews are completed and that business improvement, change management and project assistance and support is provided across the organisation. In addition, business improvement activities are reported to the Audit, Risk and Improvement Committee on a quarterly basis.

## Strategic Goals

Strategic Direction 6 - Transparent and accountable leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Business Process Support	<ul style="list-style-type: none"> <li>▪ Provide process review support as required</li> <li>▪ Implement Business Improvement Framework once completed</li> <li>▪ Administration of BI Portal once established</li> </ul>
Service Reviews	<ul style="list-style-type: none"> <li>▪ Undertake service reviews as directed by ET within 3 months of direction</li> </ul>
Project Management	<ul style="list-style-type: none"> <li>▪ Administration of PMO-C register</li> <li>▪ Project Reporting to the Executive Team</li> <li>▪ Support for TechOne project management system implementation</li> <li>▪ Update on register provided to ET monthly</li> </ul>
Change Management	<ul style="list-style-type: none"> <li>▪ Provide change management support to the business</li> <li>▪ Implement Change Management Framework once completed</li> </ul>

Performance Indicators	Measure	Target
Process documentation expansion	Number of Council's business processes documented	1 per business unit per quarter
Project Management compliance	Percentage of Corporate/Community projects registered on the PMO-C Register	100%
	Percentage of registered projects complying with PMF	Increasing every quarter until 100%
Change Management support	Number of relevant projects receiving change management support	100%

# Business Improvement and Integration (continued)

Project	Responsibility	Amount
Development of a Business Improvement intranet and portal	Manager, Strategy and Improvement	Existing resources
Establish a Business Improvement Framework, plan, and support material	Manager, Strategy and Improvement	Existing resources
Establish a Change Management Framework and support material	Manager, Strategy and Improvement	Existing resources
Promapp Expansion Project	Manager, Strategy and Improvement	Existing resources

2021-22 Budget	
Other Revenue	-3,267
	<b>-3,267</b>
Employee	258,809
Materials	23,781
Internal Income	-286,817
Internal Expenses	7,494
	<b>3,267</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Corporate Strategy and Performance

Directorate: Community and Organisation Development  
Responsible Officer: Manager, Strategy and Improvement

## Service Description

This service is responsible for undertaking Council's corporate and community-based planning and performance reporting. This includes the NSW Integrated Planning and Reporting Framework (IP&R) as well as broader corporate strategy activities of the Organisation, including business planning and internal performance measurement.

## Service Standards

This service must meet the legislative and compliance requirements for the Integrated Planning and Reporting Framework in relation to the various reporting requirements within its scope.

## Strategic Goals

Strategic Direction 6 - Transparent and accountable leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Integrated Planning and Reporting	<ul style="list-style-type: none"> <li>▪ Operational Plan</li> <li>▪ Annual Report</li> <li>▪ End of Term Report</li> </ul>
Community Satisfaction Measurement	<ul style="list-style-type: none"> <li>▪ Annual Community Satisfaction Survey</li> <li>▪ Explore options for a community wellbeing survey</li> </ul>
Performance Data Management and Reporting	<ul style="list-style-type: none"> <li>▪ External KPI database management</li> <li>▪ QPR data reported monthly to Managers and quarterly to Executive Team</li> </ul>
Corporate Planning Framework	<ul style="list-style-type: none"> <li>▪ Produce Annual Corporate Plan</li> <li>▪ Maintain the Business Planning Framework</li> <li>▪ Financial performance support</li> <li>▪ Fees &amp; charges support</li> <li>▪ General business support</li> </ul>

# Corporate Strategy and Performance (continued)

Performance Indicators	Measure	Target
Quarterly Performance Reporting	Completion of quarterly performance reporting within timeframes	Q1 – Nov Q2 – Feb Q3 – May Q4 - Aug
Budget Reviews	Completion of budget reviews within timeframes	Q1: Jul -Sep Q2: Oct – Dec Q3: Jan – Mar Q4: Apr – Jun
Statutory Reporting	Percentage of compliance with Office of Local Government statutory reporting	100%
Integrated Planning and Reporting	Percentage of compliance with Integrated Planning and Reporting legislative requirements	100%
Operational Plan	Preparation of Council’s Operational Plan to be adopted by Council	June 2021
Annual Report	Preparation of Council’s Annual Report to be adopted by Council	November (annually)
Corporate Plan	Completion of Business Plans	Q1 2021-22

Project	Responsibility	Amount
Review of the Resourcing Strategy	Manager Strategy and Improvement	Existing resources
Establish a formal performance indicator framework	Manager Strategy and Improvement	Existing resources
Conduct a wellbeing survey	Manager Strategy and Improvement	25,000
Plan for the 2021-22 Service Satisfaction Survey	Manager Strategy and Improvement	20,000
Other community engagement activities for the CSP review	Manager Strategy and Improvement	5,000
Support and assist the implementation of an automated QPR process in Tech One	Manager Strategy and Improvement	Existing resources

2021-22 Budget	
Other Revenue	-3,267
	<b>-3,267</b>
Employee	258,809
Materials	23,781
Internal Income	-286,817
Internal Expenses	7,494
	<b>3,267</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Human Resources

Directorate: Community and Organisation Development  
 Responsible Officer: Manager, Human Resources

## Service Description

This service delivers internal services relating to the full employment lifecycle of staff. This includes enhancing leadership capabilities, recruitment, performance management and building a productive, safe, and healthy culture.

## Service Standards

Internal service that deals with the overall management of staff, ensuring that all staff queries and issues are dealt with in a timely manner and in accordance with legislative requirements.

## Strategic Goals

Strategic Direction 6 – Transparent and Accountable Leadership

- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable, and based on community engagement

Programs	Program Deliverables
Recruitment and On-boarding	<ul style="list-style-type: none"> <li>▪ Ensure all roles advertised are approved by the Executive Team and are within budget</li> <li>▪ Review current recruitment processes and implement new attraction and retention strategies</li> <li>▪ Update the induction content as required and ensure all new starters attend the induction</li> <li>▪ Ensure all onboarding documents are received prior to commencement date</li> </ul>
Learning and Organisational Development	Performance Development System (Pulse): <ul style="list-style-type: none"> <li>▪ Review current on-boarding process</li> <li>▪ Develop and implement an enhanced on-boarding experience</li> </ul>
Generalist HR Support	<ul style="list-style-type: none"> <li>▪ Support Managers and rollout training sessions as required</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Stage 2 of Salary Harmonisation - requires evaluation of all roles in the Mastertek Job Evaluation System</li> <li>▪ Assist with finalising and implementing new organisation structures</li> </ul>
	HR Reporting / HR Dashboard
	Policies / Procedures: <ul style="list-style-type: none"> <li>▪ Update existing staff policies</li> <li>▪ Delivery of new staff policies</li> </ul>
	Internal Transfers: <ul style="list-style-type: none"> <li>▪ Review of current processes</li> <li>▪ Delivery of an online form in TechOne, whereby all departments are notified of transfers</li> </ul>

# Human Resources (continued)

Performance Indicators	Measure	Target
Advertising	Advertising cost per vacancy	\$800 per vacancy
Vacancy to Filled	Average time to fill a vacant position, from date of advertisement to date of offer	6 weeks
Performance Development System Reviews	All reviews completed on time and within agreed timeframes	100% completion
Purchase Orders	Raise purchase order on time (prior to invoice being received) and include description on training request	90% completion
Probation Reviews	Probation review completed prior to probation expiry	100%
Drug and Alcohol	Ongoing drug and alcohol testing of staff	500 staff per annum

2021-22 Budget	
Employee	937,344
Materials	34,500
Other Expenses	1,148,121
Internal Income	-2,122,465
Internal Expenses	2,500
	-
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Asset Management and Capital Works

Directorate: Works and Infrastructure

Responsible Officer: Executive Manager, City Services

## Service Description

This service is responsible for Council’s assets, such as, roads, stormwater, buildings, and open spaces. The service ensures Council’s assets are constructed or renewed to agreed specifications. In addition, Council seeks to manage these assets in a way that benefits the community and aligns to the Asset Management Strategy and Planning.

## Service Standards

To develop and deliver Council’s Asset Management Plans, Renewal Works Program and projects, in line with the required timeframe, budgets and engineering standards.

## Strategic Goals

Strategic Direction 6 – Transparent and accountable leadership

6.2 Council act as a community guardian through responsible and effective operational administration

Programs	Program Deliverables
Roads	<ul style="list-style-type: none"> <li>Prepare 1 year and 10 year Forward Renewals Program based on asset condition and long-term financial plan</li> <li>Deliver and manage contracts relating to asset condition audits</li> <li>Review unit rate costing for asset renewal</li> <li>Review and update the Asset Management Plan</li> </ul>
Operational Support for Asset Management	<ul style="list-style-type: none"> <li>Review and update inventory and condition ratings</li> <li>Improve the use of mobility systems across Capital and Maintenance Work teams</li> <li>Update asset conditions post renewal works and reviews</li> </ul>
Street Lighting	<ul style="list-style-type: none"> <li>Liaise with Endeavour/Ausgrid and advocate for a safe street lighting network within LGA</li> </ul>
Construction Renewal, New Assets & Restorations	<ul style="list-style-type: none"> <li>Undertake capital works – new construction and renewals in accordance to Capital Works Program</li> <li>Prepare, finalise, process tender documentation for Capital Works projects, as required.</li> <li>Prepare post completion reviews on project and contractor performance</li> </ul>
Renewals	<ul style="list-style-type: none"> <li>Preparation of Annual Renewal Works Program</li> <li>Update asset conditions post renewal works</li> </ul>
Stormwater	<ul style="list-style-type: none"> <li>Prepare 1year and 10 year Forward Renewals Program based on asset condition and long-term financial plan</li> <li>Deliver and manage contracts relating to asset condition audits</li> <li>Review unit rate costing for asset renewal</li> <li>Review and update the Asset Management Plan</li> </ul>
Open Space	<ul style="list-style-type: none"> <li>Prepare 1 year and 10 year Forward Renewals Program based on asset condition and long-term financial plan</li> <li>Deliver and manage contracts relating to asset condition audits</li> <li>Review unit rate costing for asset renewal</li> <li>Review and update the Asset Management Plan</li> </ul>
Buildings	<ul style="list-style-type: none"> <li>Prepare 1 year and 10 year Forward Renewals Program based on asset condition and long-term financial plan</li> <li>Deliver and manage contracts relating to asset condition audits</li> <li>Review unit rate costing for asset renewal</li> </ul>

- Review and update the Asset Management Plan

## Asset Management and Capital Works (continued)

Performance Indicators	Measure	Target
Additional Street Lighting	% of requests for additional street lighting addressed within 21 days	95% of CRMs completed
Footpath Renewal	% footpaths renewals completed as per Annual Renewals Program	95% of Capital Program
Road Renewals	% road renewals completed as per Annual Renewals Program	95% of Capital Program
Buildings Renewal	% of buildings renewals completed as per Annual Renewals Program	95% of Capital Program
Open Space Renewal	% of parks renewals completed as per Annual Renewals Program	95% of Capital Program
Bridges Inspections	All bridge inspections (Level 1) are carried out once per year	100%
Traffic and Transport	Traffic Committee recommendations are implemented based on priority and funding provided through Technical Services budget	95%
Capital Works	Percentage of works completed within Capital Works Program	95%

2021-22 Budget	
User Charges	-1,416,250
Other Revenue	-43,708
Operating Grants	-1,735,427
	<b>-3,195,385</b>
Employee	-902,650
Materials	458,682
Other Expenses	3,243,994
Internal Expenses	765,165
	<b>3,565,191</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>369,806</b>

# City Maintenance

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, City Services

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 3 - A clean and green community

- 3.1 We have great natural and green spaces that suit a variety of users
- 3.2 We value the environment and have measure in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Cleansing	<ul style="list-style-type: none"> <li>▪ Undertake ongoing cleansing programs across the public domain areas</li> <li>▪ Undertake litter patrols</li> <li>▪ Undertake street sweeping of Town Centres, residential and industrial areas</li> <li>▪ Removal of all graffiti in public domain areas</li> </ul>
Public Infrastructure	<ul style="list-style-type: none"> <li>▪ Deliver footpath maintenance program</li> <li>▪ Undertake maintenance program for footpath and roadway corridors</li> <li>▪ Undertake precincts road audits, as identified in the Asset Management Plan</li> </ul>
Streetscape	<ul style="list-style-type: none"> <li>▪ Deliver streetscapes maintenance program</li> <li>▪ Delivery of maintaining Council's Public Street trees (inspection, determination, and maintenance)</li> <li>▪ Undertake verge mowing program</li> </ul>

Performance Indicators	Measure	Target
Completion of maintenance requests	% of city maintenance CRMS completed	90% of CRMs completed within the service standard and timeframe
Outstanding maintenance requests	% of city maintenance CRMS outstanding	10% CRMs outstanding
Public Infrastructure	Number of pits cleaned per month	250 pits
Street sweeping	KM of streets swept per month	600 kilometers

2021-22 Budget	
Other Revenue	-51,204
Operating Grants	-1,521,636
	<b>-1,572,840</b>
Employee	8,994,761
Materials	4,770,185
Depreciation	13,806,000
Other Expenses	7,035
Internal Expenses	2,944,405
	<b>30,522,386</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>28,949,546</b>

# Building Maintenance

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Recreation and Facilities

## Service Description

This service provides maintenance and repairs to approximately 381 council buildings and properties in the Cumberland area. This includes the aquatic centres, community facilities, administration buildings, childcare centres, libraries, parks, and gardens. The service is also responsible for cleaning, fire safety, electrical, plumbing, sanitary and security.

## Service Standards

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

## Strategic Goals

Strategic Direction 1 – A great place to live

- 1.1 We have positive connections within our local community through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We live healthy and active lifestyles

Programs	Program Deliverables
Buildings Maintenance	<ul style="list-style-type: none"> <li>▪ Undertake maintenance program for reactive repairs and requests</li> <li>▪ Undertake facilities maintenance program and inspections</li> <li>▪ Implement procurement plan for new and existing facilities management contracts</li> </ul>

Performance Indicators	Measure	Target
Buildings Maintenance	Percentage of customer requests (CRM system) completed within the service level agreement	> 90% complete
Facility Maintenance	Percentage of compliance with facilities maintenance schedules for reactive repairs and requests.	> 90% complete

2021-22 Budget	
User Charges	-1,114,975.00
Other Revenue	-489,451.00
Internal Income	-13,180,193.08
	<b>-14,784,619</b>
Employee	705,045.51
Materials	5,855,064.00
Depreciation	7,654,800.00
Other Expenses	3,494,113.00
Internal Expenses	1,535,807.58
	<b>19,244,830</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>4,460,211</b>

# Depot Operations

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Recreation and Facilities

## Service Description

This is an internal service supporting the delivery of frontline services for Council staff. The service is responsible for managing and providing maintenance across Council's:

- 2 Stores
- 1 Sign Shop
- 2 Depots located at Auburn and Guildford
- 167 leaseback vehicles
- 153 registered plant
- 400 unregistered small plant and equipment.

## Service Standards

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

## Strategic Goals

Strategic Direction 6 – Transparent and accountable leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Stores	<ul style="list-style-type: none"> <li>▪ Undertake all Stores and Sign Shop services</li> </ul>
Fleet and Plant Management	<ul style="list-style-type: none"> <li>▪ Undertake maintenance program and inspections for registered plant and equipment</li> <li>▪ Undertake maintenance program and inspections for Council's motor vehicles</li> </ul>

Performance Indicators	Measure	Target
Maintenance schedules for leaseback vehicles	Percentage of completed maintenance schedules and inspections that meet compliance standards	90% complete
Maintenance schedules for plant and equipment	Percentage of completed maintenance schedules and inspections that meet compliance standards	90% complete

2021-22 Budget	
Other Revenue	-495,286.00
Internal Income	-4,606,902.00
	<b>-5,102,188</b>
Employee	1,708,449.40
Borrowing	108,000.00
Materials	1,926,536.00
Depreciation	2,996,000.00
Other Expenses	14,251.00
Internal Expenses	382,558.00
	<b>7,135,794</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>2,033,606</b>

# Open Space Maintenance

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Recreation and Facilities

## Service Description

The service provides repairs and maintenance for Council's extensive network of accessible and sustainable parks, sportsgrounds, playgrounds, bushland, habitat corridors and recreation areas.

This service manages and operates approximately 327 passive parks, 46 sportsgrounds, 37 tennis courts, 226 playgrounds, 200 ha of bushland, extensive walkways and bicycle paths, BBQs, picnic shelters and associated park furniture.

## Service Standards

To provide and maintain open and green spaces to the community that are within Council's required service level agreements and industry best practices.

## Strategic Goals

Strategic Direction 3 - A Clean and Green Community

- 3.1 We have great natural and green spaces
- 3.2 We value the environment and have measures in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Bushland and Riparian	<ul style="list-style-type: none"> <li>▪ Undertake maintenance program and inspections</li> <li>▪ Undertake reactive repairs and requests</li> </ul>
Sportsground	<ul style="list-style-type: none"> <li>▪ Undertake maintenance program and inspections</li> <li>▪ Undertake reactive repairs and requests</li> </ul>
Parks	<ul style="list-style-type: none"> <li>▪ Undertake maintenance program and inspections</li> <li>▪ Undertake reactive repairs and requests</li> </ul>

Performance Indicators	Measure	Target
Bushland and riparian maintenance	Percentage completed for maintenance service schedules	> 90% completion
Sportsground maintenance	Percentage completed for maintenance service schedules	> 90% completion
Park maintenance	Percentage completed for maintenance service schedules	> 90% completion
Play equipment	Percentage of level 1 inspections per month	100% completion
	Number of play equipment inspections completed monthly	226 inspections
	Percentage completed for maintenance service schedules	> 90% completion
Floodlights and irrigation	Percentage completed for maintenance service schedules	> 90% completion
CRMs/work orders completed	Percentage outstanding	<10 %

# Open Space Maintenance (continued)

2021-22 Budget	
User Charges	-1,028,647
Other Revenue	-338,394
	<b>-1,367,041</b>
Employee	6,197,872
Materials	1,942,286
Depreciation	3,848,000
Other Expenses	57,659
Internal Expenses	3,376,728
	<b>15,422,545</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>14,055,504</b>

# Recreation and Sport

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Recreation and Facilities

## Service Description

This service is responsible for planning and designing suitable and fit for purpose open spaces, across the Cumberland area. The service provides support to sporting and recreational users through the development and implementation with Plans of Management, Masterplans, and designs, including active participation and engagement across sporting clubs and committees.

## Service Standards

To provide suitable open spaces that meet the required Australian standards, best practices guidelines and sporting field procedures.

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

Programs	Program Deliverables
Recreation and Sport	<ul style="list-style-type: none"> <li>▪ Undertake and complete program of activities for sporting and recreation management</li> <li>▪ Plan and design open spaces and recreation areas for the community</li> <li>▪ Review open space and golf course services</li> <li>▪ Deliver Plans of Management program</li> <li>▪ Undertake actions from the Open Space and Recreation Strategy including Develop best practice design manual, develop a play spaces strategy and implementation plan, develop a public amenities plan, complete accessibility audit of existing open space and recreation facilities</li> </ul>

Performance Indicators	Measure	Target
CRMs completed and outstanding	Percentage of CRM's outstanding from CRM completion	<10 %
Stakeholder engagement	Number of Committee and/or advisory meetings held	> 6
Volunteer participation	Number of volunteers in bush care and community gardens	Increase volunteer members compared to previous period
Seasonal occupancy	Percentage increase in seasonal occupancy rates at sportsgrounds	>75%
Open space/reactional planning	Percentage of program activities completed	90%
Sports and recreation management	Percentage of program activities completed	90%

# Recreation and Sport (continued)

2021-22 Budget	
Other Revenue	-15,372
	<b>-15,372</b>
Employee	861,510
Materials	74,080
Other Expenses	18,783
Internal Expenses	350,449
	<b>1,304,822</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,289,450</b>

# Recreational Assets

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Recreation and Facilities

## Service Description

The service provides recreational services, facilities, and programs to promote the health and well-being of our residents, visitors, and the wider community. This service manages five swimming centres, two golf courses, The Holroyd and Granville Centre's and three gardens.

## Service Standards

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

## Strategic Goals

Strategic Direction 1 - A Great Place to Live

- 1.1 We have positive connections within our local economy through our local programs and services that reflect our unique identify
- 1.2 We have high quality community facilities and spaces that fit our purposes
- 1.3 We have healthy and active lifestyles

Programs	Program Deliverables
Golf Courses	<ul style="list-style-type: none"> <li>▪ Deliver Golf Pro for the Rosnay Golf Cub (Auburn) and Woodville Golf Course (Guildford)</li> <li>▪ Implement actions from the Open Space Strategic Plan, including golf course review</li> </ul>
Swim Centres	<ul style="list-style-type: none"> <li>▪ Deliver Aquatic programs, including Learn to Swim</li> </ul>
Premium Facilities	<ul style="list-style-type: none"> <li>▪ Deliver Premium Facilities programs and schedules</li> </ul>
Holroyd Centre and Granville Multipurpose Centre	<ul style="list-style-type: none"> <li>▪ Deliver Holroyd Centre and Granville Multipurpose Centre programs and schedules</li> </ul>

# Recreational Assets (continued)

Performance Indicators	Measure	Target
Premium Facilities	Number of pool attendees at all Council swim centres (Aquatic Centres) per year	400,000
	Number of swimming carnivals	100
	Water quality compliance with health regulations	100% compliance
	Learn to Swim enrolments per year	70,000
Swim Centres	Percentage completed for maintenance schedule and inspections	90% completion
	Percentage of Aquatic Programs completed within schedules	> 90% completion
Golf Courses	Number of golf courses visits	70,000
	Percentage of completed maintenance schedule and inspections	90% completion
Gardens	Percentage of completed maintenance schedule and inspections	90% completion
Facility Utilisation - Granville Multipurpose Centre	Hours booked per week at the Granville Centre	260 hours per week
Facility Utilisation - Holroyd Centre	Hours booked per week at the Holroyd Centre	100 hours per week
Play equipment	Number of play equipment inspections completed	5 completed monthly
CRM and work order requests	Percentage of requests outstanding	<10 %

2021-22 Budget	
User Charges	-4,549,510
Other Revenue	-118,462
Operating Grants	-350
Internal Income	-369,741
	<b>-5,038,063</b>
Employee	4,863,163
Materials	2,459,343
Depreciation	249,184
Other Expenses	40,927
Internal Expenses	1,957,082
	<b>9,569,700</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>4,531,637</b>

# Compliance

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Regulatory and Technical

## Service Description

This service regulates and enforces environmental and safety standards across the Cumberland area. The service provides a wide range of community focused waste education, environmental initiatives, programs, and protection measures across the community. The service is designed to create environmental awareness, ensure environmental sustainability for future generations and control unlawful activities in the area.

## Service Standards

To provide and enforce environmental and safety standards for the Cumberland area and community.

## Strategic Goals

Strategic Direction 3 – A Clean and Green Community

- 3.1 We have great natural and green spaces that suit a variety of users
- 3.2 We value the environment and have measures in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Companion Animal Registration Program	<ul style="list-style-type: none"> <li>▪ Update information for registration of an animal into the Companion Animal Database</li> </ul>
Abandoned Vehicle Program	<ul style="list-style-type: none"> <li>▪ The removal of abandoned vehicles from roadways</li> </ul>
Load limited Road Enforcement	<ul style="list-style-type: none"> <li>▪ Monitor local roads to ensure road safety and the protection of Council assets</li> </ul>
Illegal Dumping Program	<ul style="list-style-type: none"> <li>▪ Create incentives to minimise legal dumping</li> </ul>
Overgrown Vegetation Program	<ul style="list-style-type: none"> <li>▪ Respond to parcels of land with overgrown vegetation to return to safe/healthy condition</li> </ul>
Sediment and Erosion Control Program	<ul style="list-style-type: none"> <li>▪ Monitor building site to ensure controls are in place for the protection of the surrounding environment</li> </ul>
Out of Hours Building Works Monitoring	<ul style="list-style-type: none"> <li>▪ Patrols undertaken after hours to ensure that the local amenity is maintained</li> </ul>
Environmental Protection Compliant	<ul style="list-style-type: none"> <li>▪ Investigate complaints to ensure the amenity of the community is maintained</li> </ul>
After hours Pollution Response	<ul style="list-style-type: none"> <li>▪ 24-hour response to pollution incidents</li> </ul>
Companion Animal Investigation	<ul style="list-style-type: none"> <li>▪ Patrol Cumberland area for stray and escaped animals</li> </ul>
Parking Patrol	<ul style="list-style-type: none"> <li>▪ Patrols undertaken daily to ensure pedestrian and road safety</li> </ul>
Monitoring of Open Parks	<ul style="list-style-type: none"> <li>▪ Patrols undertaken to ensure community access</li> </ul>

# Compliance (continued)

Performance Indicators	Measure	Target
Illegal dumping rubbish collected	Percentage of illegal dumped rubbish collected	100%
Load Limit Road Enforcement	Percentage of completed complaints investigated with heavy vehicles	100%
Companion Animal Registration Program	Percentage of animal registrations completed within one week	100%
Sediment and Erosion Control Program	Percentage of building sites reported, inspected for Sediment and erosion control	100%
Parking Patrols	Percentage of parking related complaints attended to	100%
Abandoned Vehicle Program	Percentage of reported abandoned Vehicles inspected	100%

2021-22 Budget	
User Charges	-92,700
Other Revenue	-6,468,492
	<b>-6,561,192</b>
Employee	3,230,194
Materials	1,333,054
Other Expenses	111,338
Internal Expenses	499,083
	<b>5,173,668</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-1,387,524</b>

# Development Programs

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Regulatory and Technical

## Service Description

This service investigates and regulates unauthorised and illegal works in the Cumberland area, such as, illegal building works and unauthorised land use. The service is designed to protect and ensure the safety of the community through enforcement of regulatory activities. Technical advice is also provided by this service, to ensure best practices are delivered across the Cumberland area.

## Service Standards

To provide and enforce measures that promote better community outcomes, in terms of safer built environments.

## Strategic Goals

Strategic Direction 3 – A Clean and Green Community

- 3.1 We have great natural and green spaces that suit a variety of users
- 3.2 We value the environment and have measures in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Regulatory Action	Undertake and enforce regulatory enforcement actions in accordance with Councils adopted Compliance and Enforcement Policy and Operational Guidelines
Fire Safety	<ul style="list-style-type: none"> <li>▪ Develop Operational Programs to ensure fire safety across buildings in the Cumberland LGA</li> </ul>
Swimming Pool Inspections	<ul style="list-style-type: none"> <li>▪ Inspect privately owned swimming pools for compliance with legislation</li> </ul>
Public Awning	<ul style="list-style-type: none"> <li>▪ Inspect public awnings for compliance with legislation</li> </ul>
Cladding	<ul style="list-style-type: none"> <li>▪ Inspect building cladding for compliance with legislation</li> </ul>

Performance Indicators	Measure	Target
Regulatory Action	Percentage of customer requests acknowledged, and initial investigations commenced within 5 business days of receipt	100%
Fire Safety	Percentage of Annual Fire Safety Statements registered within 7 working days from receipt	100%
Swimming Pool Inspections	Percentage of requests acknowledge within 7 business days from receipt and investigation initiated (exception: pool fencing 48 hours to initiate investigation)	100%
Public Awning	Percentage of requests acknowledge within 3 business g days from receipt and investigation initiated	100%
Cladding	Percentage of requests acknowledge within 7 business days from receipt and investigation initiated	100%

# Development Programs (continued)

<b>2021-22 Budget</b>	
User Charges	-1,134,952
Other Revenue	-209,044
	<b>-1,343,996</b>
Employee	1,848,347
Materials	100,068
Other Expenses	632
Internal Expenses	149,881
	<b>2,098,928</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>754,932</b>

# Engineering

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Regulatory and Technical

## Service Description

This service manages Cumberland’s stormwater and drainage systems, flood plans, grant fund and designs for traffic, transport and infrastructure. In order to do this, the service conducts investigation and design of existing and new drainage infrastructure. In addition, the service provides investigation for traffic and transport issues, that are reported to the Local Traffic Committee.

## Service Standards

To provide the Cumberland area with safe walkways, footpaths and roads.

## Strategic Goals

Strategic Direction 5 - A Resilient Built Environment

- 5.1 We have vibrant entertainment Precincts
- 5.2 Our planning decisions and controls ensure the community benefits from development
- 5.3 We have a range of transport options that connect our town centres and to wider Sydney

Programs	Program Deliverables
Stormwater	<ul style="list-style-type: none"> <li>▪ Assess development applications and impose appropriate conditions.</li> <li>▪ Undertake and complete design works</li> </ul>
Traffic and Transport	<ul style="list-style-type: none"> <li>▪ Report Cumberland Local Traffic Committee and Transport items</li> <li>▪ Develop programs for the Black Spot Program and other funding throughout the Cumberland LGA</li> </ul>
Infrastructure Design	<ul style="list-style-type: none"> <li>▪ Complete timely design works for approval and construction for capital works and Black Spot Program</li> </ul>

Performance Indicators	Measure	Target
Driveway Application Approval	Granting driveway approvals within 14 days (fully completed applications)	75%
Approval for work within road reserve	Granting approval for work within road reserve within 14 days (fully completed applications)	100%
	Granting approval for Rock anchors, Street drainage, S68 approvals within 14 days	100%
Road Occupancy Approvals	Granting road Occupancy approvals within 14 days (fully completed applications)	100%
Residential Parking Scheme Applications	Processing Residential Parking Scheme applications within 14 days (fully completed applications)	100%

# Engineering (continued)

2021-22 Budget	
Rates and Annual	-1,793,226
User Charges	-1,411,551
Other Revenue	-30,122
Operating Grants	-1,015,875
	<b>-4,250,774</b>
Employee	2,187,469
Materials	48,120
Depreciation	5,490,000
Other Expenses	47,997
Internal Expenses	1,258,430
	<b>9,032,016</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>4,781,242</b>

# Environmental Health

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Regulatory and Technical

## Service Description

The service regulates and enforces health and safety standards across the Cumberland area for residents and visitors. This service provides:

- Regulation of food premises, skin penetration businesses and cooling water systems.
- Investigation and regulation of activities that are impacting the environment and broader public health.
- Technical advice to key stakeholders to ensure environmental health best practices are delivered to the community through the planning and development assessment process.

## Service Standards

To provide optimal environmental and community health outcomes for the Cumberland community by ensuring the required standards are met and in the given timeframe.

## Strategic Goals

Strategic Direction 3 – A Clean and Green Community

- 3.1 We have great natural and green spaces that suit a variety of users
- 3.2 We value the environment and have measures in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Food Safety Surveillance Program	<ul style="list-style-type: none"> <li>▪ Undertake inspections to ensure food safety is maintained in local businesses</li> </ul>
Skin Penetration Program	<ul style="list-style-type: none"> <li>▪ Undertake inspections to ensure public health is maintained in local businesses</li> </ul>
Legionella Surveillance Program	<ul style="list-style-type: none"> <li>▪ Undertake inspection program for all water-cooling systems and ensure systems are safe for the Cumberland community</li> </ul>
Cumberland Environmental Assessment Program	<ul style="list-style-type: none"> <li>▪ Audits of industrial premises to ensure the local environment is maintained</li> </ul>
Environmental Health Education Program	<ul style="list-style-type: none"> <li>▪ Provision of an online food safety training tool to improve food safety compliance in retail food industry</li> </ul>
Environmental Health DA Assessments	<ul style="list-style-type: none"> <li>▪ Development applications assessed for environmental/health related aspects</li> </ul>
After Hours Pollution Responses	<ul style="list-style-type: none"> <li>▪ 24-hour response to pollution incidents</li> </ul>
Environmental Monitoring Program	<ul style="list-style-type: none"> <li>▪ Monitoring of background noise levels/water ways/public swimming pools</li> </ul>
Environmental Health Complaint Response	<ul style="list-style-type: none"> <li>▪ Investigate complaints to ensure the amenity of the community is maintained</li> </ul>

# Environmental Health (continued)

Performance Indicators	Measure	Target
Food Safety Surveillance Program	Percentage of high and medium risk food premises inspected under Council's Food Safety Program	90%
Skin Penetration Program	Percentage of skin penetration premises inspected under Council's Skin Penetration Program	100%
Legionella Surveillance Program	Percentage of water-cooling systems with safe and easy access inspected under Council's Legionella Program	100%
After Hours Pollution Response	Percentage of pollution incidents acknowledged within 24 hours of receipt	100%

2021-22 Budget	
User Charges	-652,503
Other Revenue	-63,673
Operating Grants	-100,024
	<b>-816,200</b>
Employee	1,586,782
Materials	56,907
Other Expenses	5,297
Internal Expenses	4,326,395
	<b>5,975,382</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>5,159,182</b>

# Waste

Directorate: Works & Infrastructure

Responsible Officer: Executive Manager, Regulatory and Technical

## Service Description

To provide efficient residential and commercial waste collection services, regular clean up services and removal of illegal dumped rubbish across the Cumberland area. This service ensures our residents and visitors will experience clean, green, attractive and usable public spaces.

## Service Standards

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

## Strategic Goals

Strategic Direction 3 – A Clean and Green Community

- 3.1 We have great natural and green spaces that suit a variety of users
- 3.2 We value the environment and have measures in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Domestic Waste Services	<ul style="list-style-type: none"> <li>▪ Undertake collection of domestic waste, recyclables, and garden organics services</li> <li>▪ Undertake kerbside clean-up services</li> <li>▪ Implement and effectively manage relevant contracts</li> </ul>
Commercial Waste Services	<ul style="list-style-type: none"> <li>▪ Undertake efficient service of commercial waste collection and increase Council's customer base</li> </ul>
Street and Park Waste Services	<ul style="list-style-type: none"> <li>▪ Collection of illegally dumped rubbish</li> <li>▪ Attend to 1,059 bins across the Cumberland LGA</li> </ul>

Performance Indicators	Measure	Target
Missed domestic waste services	Percentage of missed service collections	Below 0.2%
Kerbside clean-up services provided	Number of kerbside clean-up services provided	Up to 200 services provided per day and 100% services collected on time
Commercial waste customers	Increased number of customers	Increase 5%
Street litter bins complaints	Number of complaints for missed services	Nil
New bin requests	Number of new bins provided	100% completion
Waste collected	Volume of garbage/recycling/garden organics collected	100% volume collection
Illegal dumping incidents	Percentage of Illegal dumping incidents reported that are investigated and/or collected	100%

# Waste (continued)

2021-22 Budget	
Rates and Annual	-42,030,688
User Charges	-630,566
Interest	-20,400
Other Revenue	-472,672
Operating Grants	-367,200
	<b>-43,521,526</b>
Employee	1,945,172
Materials	34,793,572
Depreciation	605,800
Other Expenses	49,440
Internal Expenses	3,964,885
	<b>41,358,869</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>- 2,162,657</b>

# Heritage

Directorate: Environment and Planning  
Responsible Officer: Executive Manager, City Strategy

## Service Description

Provides strategic heritage advice and facilitate Council's heritage initiatives.

## Service Standards

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

## Strategic Goals

Strategic Direction 5 - A Resilient Built Environment

5.2 Our planning decisions and controls ensure the community benefits from development

Programs	Program Deliverables
Heritage Advice	<ul style="list-style-type: none"> <li>Provide Advice</li> </ul>
Cumberland Heritage Committee	<ul style="list-style-type: none"> <li>Responds to Council initiatives</li> <li>Efficient coordination and operations of all committee meetings</li> </ul>
Cumberland Heritage Awards	<ul style="list-style-type: none"> <li>Administer Heritage Awards</li> </ul>
Cumberland Heritage Rebate Program	<ul style="list-style-type: none"> <li>Administer Heritage Rebate Program</li> </ul>

Performance Indicators	Measure	Target
Cumberland Heritage Committee	Coordinate committee meetings	Compliance with meeting schedule
Cumberland Heritage Awards	Heritage Awards administered in accordance with endorsed guidelines	100% compliance with endorsed guidelines
Cumberland Heritage Rebate Program	Rebate applications assessed in accordance with endorsed guidelines	100% compliance with endorsed guidelines
	Rebate funding approved and delivered in accordance with Council resolution	100% compliance

2021-22 Budget	
Materials	54,000
Other Expenses	750
Internal expenses	2,500
	<b>57,250</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>57,250</b>

# Infrastructure and Place Strategy and Planning

Directorate: Environment and Planning  
 Responsible Officer: Executive Manager, City Strategy

## Service Description

Develops and facilitates plans, policies and projects which enhance infrastructure and places across our city and local economy.

## Service Standards

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

## Strategic Goals

Strategic Direction 5 - A Resilient Built Environment

- 5.2 Our planning decisions and controls ensure the community benefits from development
- 5.3 We have a range of transport options that connect our town centres and to wider Sydney

Programs	Program Deliverables
Studies, Plans and Policies	Delivery of studies, plans and policies to align with: <ul style="list-style-type: none"> <li>▪ District Plan</li> <li>▪ Cumberland Community Strategic Plan 2017-27</li> <li>▪ Cumberland 2030: Our Local Strategic Planning Statement</li> <li>▪ Council endorsed program</li> <li>▪ Council policies (as applicable)</li> </ul>
Economic Development and Innovation	Delivery of studies, analysis, stakeholder engagement and initiatives to align with: <ul style="list-style-type: none"> <li>▪ District Plan</li> <li>▪ Cumberland Community Strategic Plan 2017-27</li> <li>▪ Cumberland 2030: Our Local Strategic Planning Statement</li> <li>▪ Council endorsed program</li> <li>▪ Council policies (as applicable)</li> </ul>
Infrastructure and Place Strategy and Planning Advice	<ul style="list-style-type: none"> <li>▪ Provide strategic advice</li> </ul>

# Infrastructure and Place Strategy and Planning (continued)

Performance Indicators	Measure	Target
Studies, Plans and Policies	Studies, plans and policies delivered in accordance with Council and NSW Government requirements	100% compliance with all requirements
Economic Development and Innovation	Studies, analysis, and initiatives delivered in accordance with Council and NSW Government requirements	100% compliance with all requirements
	Maintain and enhance relationships to facilitate economic development and innovation through stakeholder engagement	Retain and increase stakeholder engagement
Infrastructure and Place Strategy and Planning Advice	Strategic advice provided in accordance with requirements	100% compliance with all requirements

2021-22 Budget	
Other Revenue	-7,499
	-7,499
Employee	744,147
Other Expenses	50
Internal expenses	414,475
	<b>1,158,672</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,151,174</b>

# Urban Strategy and Planning

Directorate: Environment and Planning

Responsible Officer: Executive Manager, City Strategy

## Service Description

Develops and implements planning controls, policies and projects which enhance the livability and resilience of our city and local economy.

## Service Standards

To respond to NSW Government initiatives within the required timeframe. Complete reports, submissions and contribute to district planning within the required timeframe or in accordance with legislative requirements. In addition, this service responds to Council initiatives within timeframe or in accordance with legislative requirements.

## Strategic Goals

Strategic Direction 5 - A Resilient Built Environment

- 5.1 We have vibrant entertainment precincts
- 5.2 Our planning decisions and controls ensure the community benefits from development
- 5.3 We have a range of transport options that connect our town centres and to wider Sydney

Programs	Program Deliverables
Cumberland City Planning Controls	<ul style="list-style-type: none"> <li>▪ Finalise and implement new planning controls and amendments as required</li> </ul>
Corridor and Precinct Plans	Delivery of plans (and associated planning controls) to align with: <ul style="list-style-type: none"> <li>▪ District Plan</li> <li>▪ Cumberland Community Strategic Plan 2017-27</li> <li>▪ Cumberland 2030: Our Local Strategic Planning Statement</li> <li>▪ Council endorsed program</li> <li>▪ Council policies (as applicable)</li> </ul>
Urban Strategy and Planning Advice	<ul style="list-style-type: none"> <li>▪ Provide strategic advice</li> </ul>

Performance Indicators	Measure	Target
Cumberland City Planning Controls	Amendments completed in accordance with NSW Government and/or Council requirements	100% compliance with all requirements
Corridor and Precinct Plans	Plans delivered in accordance with NSW Government and/or Council requirements	100% compliance with all requirements
Urban Strategy and Planning Advice	Strategic advice provided in accordance with requirements	100% compliance with all requirements

2021-22 Budget	
Other Revenue	-7,499
	-7,499
Employee	744,147
Other Expenses	50
Internal expenses	414,475
	<b>1,158,672</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,151,174</b>

# Environmental Programs

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Environment and Planning Systems

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 3 - A Clean and Green Community

- 3.1 We have great natural and green spaces
- 3.2 We value the environment and have measures in place to protect it
- 3.3 Our public places are clean and attractive

Programs	Program Deliverables
Environmental Strategy and Programs	<ul style="list-style-type: none"><li>▪ Implement Council's environmental strategy and programs</li></ul>
Waste and Resource Recovery Strategy and Programs	<ul style="list-style-type: none"><li>▪ Implement Council's waste and resource recovery strategy and programs</li></ul>
Asbestos Management Strategy and Programs	<ul style="list-style-type: none"><li>▪ Implement Council's asbestos management strategy and programs</li></ul>
Litter and Illegal Dumping Prevention Programs	<ul style="list-style-type: none"><li>▪ Implement Council's litter and illegal dumping prevention programs</li></ul>
Problem Waste Collection Service	<ul style="list-style-type: none"><li>▪ Promote and manage the problem waste mobile collection service</li></ul>

# Environmental Programs (Continued)

Performance Indicators	Measure	Target
Environmental Strategy and Programs	Number of actions completed	Implementation of relevant actions under the Biodiversity Strategy and Urban Tree Strategy during 2021/22
	Number of initiatives completed	Integrate Environmental Management Framework and Sustainability Action Plan with existing activities
Waste and Resource Recovery Strategy and Programs	Number of actions completed	Implementation of relevant actions under the Waste and Resource Recovery Strategy during 2021/22
	Proportion of stickered bins e.g. blue/yellow/red – Number of contamination stickers issued Contamination rate %	80% Blue, 19.5% yellow, 0.5% red stickered bins  Contamination rate less than 18%
Asbestos Management Strategy and Programs	Tonnes collected from bookings for the Asbestos Collection Program	6 tonnes collected
	Number of bookings for the Asbestos Collection Program	70 asbestos collection bookings
	Number of participants for the Asbestos Awareness workshops	50 participants
	Number of actions completed	Implementation of the Asbestos Management Policy and relevant actions under the Asbestos Management Framework
Illegal Dumping Plan Litter Prevention Project	Percentage of investigated illegal dumping incident with total dumping incidents reported	As per endorsed strategies
	Records of the number of illegal dumping incidences for defined hotspots	As per endorsed strategies
	Record of tonnes of illegally dumped waste collected	As per endorsed strategies
	Reduce the level of litter found on project site	40% reduction
Problem Waste Collection	Number of Mobile Problem Waste Collection bookings	200 bookings annually
	Tonnes of problem waste collected	100% of services collected on time

2021-22 Budget	
User Charges	-454,149
Other Revenue	-27,038
Operating Grants	-306,409
	<b>-787,596</b>
Employee	1,781,228
Materials	167,111
Other Expenses	85,646
Internal expenses	1,697,045
	<b>3,731,030</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>2,943,434</b>

# Planning Systems

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Environment and Planning Systems

## Service Description

Planning system activities, including the assessment of landowner initiated planning proposals, preparation of Planning Certificates, negotiating Voluntary Planning Agreements and implementation of the Local Infrastructure Contribution Plan.

## Service Standards

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

## Strategic Goals

Strategic Direction 5 - A Resilient Built Environment

5.2 Our planning decisions and controls ensure the community benefits from development.

Programs	Program Deliverables
Planning Proposals	<ul style="list-style-type: none"> <li>Planning proposals reported to Cumberland Local Planning Panel (CLPP) prior to consideration by Council</li> </ul>
Voluntary Planning Agreements	<ul style="list-style-type: none"> <li>Facilitate and implement Voluntary Planning Agreements</li> </ul>
Contribution Plan Administration	<ul style="list-style-type: none"> <li>Management of the Cumberland Local Infrastructure Contributions Plan</li> </ul>
Planning Certificates	<ul style="list-style-type: none"> <li>Issue of 10.7 Planning Certificates</li> </ul>

Performance Indicators	Measure	Target
Planning Proposals	Submit landowner-initiated planning proposal for Gateway Determination within 90 days of lodgment	100% compliance with legislative requirements
Voluntary Planning Agreements	Compliance with legislative, policy and administrative requirements	100% compliance with all requirements
Contribution Plan Administration	Compliance with legislative, policy and administrative requirements	100% compliance with all requirements
Planning Certificates	Compliance with request type and legislative requirements	100% compliance with all requirements

2021-22 Budget	
User Charges	-53,105
Other Revenue	-4,660
	<b>-57,765</b>
Employee	199,790
Materials	43,000
Internal expenses	137,622
	<b>380,411</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>322,646</b>

# Development Management

Directorate: Environment and Planning

Responsible Officer: Executive Manager, Development and Building

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 5 - A Resilient Built Environment

5.2 Our planning decisions and controls ensure the community benefits from development

Programs	Program Deliverables
Development Assessment	<ul style="list-style-type: none"> <li>Assessment and determination of development applications</li> </ul>
Building Assessment	<ul style="list-style-type: none"> <li>Delivery of assessment certificates</li> </ul>
Tree Management	<ul style="list-style-type: none"> <li>Assessment and determination of tree applications</li> </ul>
Engineering Assessment	<ul style="list-style-type: none"> <li>Assessment and determination of subdivision certificate applications</li> </ul>
Planning Panels	<ul style="list-style-type: none"> <li>Respond to NSW Government initiatives</li> <li>Coordinate Panel meetings</li> </ul>

Performance Indicators	Measure	Target
Development Assessment	Development Application processing times:	
	<ul style="list-style-type: none"> <li>Average processing days</li> </ul>	102
	<ul style="list-style-type: none"> <li>Median processing days</li> </ul>	86
	<ul style="list-style-type: none"> <li>% processing days &lt;40 days</li> </ul>	20%
Engineering Assessment	<ul style="list-style-type: none"> <li>% processing days &lt;90 days</li> </ul>	50%
	<ul style="list-style-type: none"> <li>Subdivision certificate application processing times</li> </ul>	60 working days
Building Assessment	<ul style="list-style-type: none"> <li>Assessment and determination of Subdivision Certificate applications</li> </ul>	60 working days
	Building application processing times:	
	<ul style="list-style-type: none"> <li>Complying Development Certificates</li> </ul>	20 days
Tree Management	<ul style="list-style-type: none"> <li>Building Information Certificates</li> </ul>	90 days
	<ul style="list-style-type: none"> <li>Construction Certificates</li> </ul>	20 days
	<ul style="list-style-type: none"> <li>Assessment and determination of tree applications</li> </ul>	30 working days

2021-22 Budget	
User Charges	-3,148,394
Other Revenue	-154,010
	<b>-3,302,404</b>
Employee	5,491,267
Materials	461,100
Other Expenses	300
Internal expenses	4,506,845
	<b>10,459,512</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>7,157,108</b>

# Governance

Directorate: Finance and Governance

Responsible Officer: Executive Manager, Corporate Services

## Service Description

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

Also responsible for planning and hosting civic ceremonies and functions, promoting effective record keeping practices and providing administration services with respect to Council and Committee meetings.

## Service Standards

To ensure Council services are transparent and accountable and free of conflicts of interest. In addition, provides access to Council records through open access release or via incoming request applications.

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Corporate Governance	<ul style="list-style-type: none"> <li>▪ Ensure all Council resolutions are actioned / updated with reporting to the Executive team</li> </ul>
Councillor Support and Meeting Administration	<ul style="list-style-type: none"> <li>▪ Delivery of high-level Council and Committee secretariat support</li> <li>▪ Delivery of a comprehensive Councillor Induction Program post-election</li> <li>▪ Support the NSW Electoral Commission to ensure the Local Government Election in Cumberland is planned and executed professionally</li> <li>▪ Councillor expenses reporting recorded and reported to Council in accordance with Policy</li> <li>▪ Councillor Training and Development plans completed and implemented</li> </ul>
Civic Events	<ul style="list-style-type: none"> <li>▪ Delivery of Civic Events, including Citizenship Ceremonies as per the Department of Home Affairs requirements</li> </ul>
Records Management	<ul style="list-style-type: none"> <li>▪ Delivery of daily on-time registrations within the Records team and in accordance with the <i>States Records Act 1998</i></li> </ul>

# Governance (continued)

Performance Indicators	Measure	Target
Access to Information	Percentage of access to information applications (GIPA Act) completed within timeframe	>90% access to information applications
Councillor Support and Meeting Administration	Percentage of business papers and meeting minutes published on time	100% of business papers / minutes published on time
	Percentage of Council meetings livestreamed and widely accessible to public	100% of Council meetings livestreamed

2021-22 Budget	
User Charges	-63,669
Other Revenue	-14,097
Operating Grants	1,541
Internal Income	-2,899,537
	<b>-2,975,762</b>
Employee	2,020,372
Materials	225,610
Depreciation	225,000
Other Expenses	1,877,392
Internal Expenses	310,255
	<b>4,658,629</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>1,682,867</b>

# Procurement

Directorate: Finance and Governance

Responsible Officer: Executive Manager, Corporate Services

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

- 6.3 We are proud of our political leadership
- 6.4 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Purchase to Pay and formal quotations / tendering	<ul style="list-style-type: none"> <li>▪ Centrally lead the facilitation and administration of quotation processes over \$20,000 for the organisation</li> </ul>
Contract Management and Reporting	<ul style="list-style-type: none"> <li>▪ Implement a contract management framework across the organisation</li> </ul>

Performance Indicators	Measure	Target
Contract Management and Reporting	% of service contracts renewed and up to date	80% of service contracts up to date
Purchase to Pay and formal quotations/tendering	Ensure that purchase order compliance across the organisation is at a high level	95% purchase order compliance
	Ensure that purchase order reference fields are correctly completed and compliant	80% of compliance for reference fields
	Ensure procurement over \$20,000 is facilitated by Procurement	100% of procurement facilitated by Procurement

2021-22 Budget	
Other Revenue	-4,660
Internal Income	-729,465
	<b>-734,125</b>
Employee	598,136
Materials	35,000
Other Expenses	86,001
Internal Expenses	14,988
	<b>734,125</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Property Services

Directorate: Finance and Governance

Responsible Officer: Executive Manager, Corporate Services

## Service Description

Maximises the revenue generated on Council's leased asset portfolio, while also responsible for delivering on Council's acquisition program and ongoing property development projects.

## Service Standards

To ensure all leases entered, maximise positive outcomes for Council and Property transactions always comply with *the Local Government Act 1993*. In addition to maximising benefit to the community from the Property Portfolio.

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

- 6.5 We are proud of our political leadership
- 6.6 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Property Leasing and Transactions	<ul style="list-style-type: none"> <li>▪ Integrate Property Leasing Register with Technology One Platform</li> <li>▪ Develop Property Priority Strategy based on best outcome for Council 30 June 2022</li> <li>▪ Identify exclusive use of community facilities and review</li> </ul>
Property Development	<ul style="list-style-type: none"> <li>▪ Progress and maximise Property development projects to provide optimum outcomes for Council</li> <li>▪ Implement Property Strategy</li> </ul>

Performance Indicators	Measure	Target
Property Leasing & Transactions	Ensure that outdoor dining agreements are re-implemented across the LGA	70% of outdoor dining agreements re-implemented
	Ensure that existing Council leases and licenses are reviewed in a timely manner	80% leases reviewed and under agreement and not holdover provisions
Property Development	Ensure that substantially increased revenue outcomes are achieved for Council, by driving better outcomes in leasing portfolio	20% increase on current budget revenue position

2021-22 Budget	
User Charges	-842,792
Other Revenue	-2,123,803
Internal Income	2,186,801
	<b>-779,794</b>
Employee	592,794
Materials	175,000
Other Expenses	12,000
	<b>779,794</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Risk Audit and Safety

Directorate: Finance and Governance

Responsible Officer: Executive Manager, Corporate Services

## Service Description

Responsible for monitoring, reviewing, implementing, and delivering internal controls in relation to Council's Audit Program, insurance portfolio, Work Health and Safety Management System, in accordance with legislative requirements.

## Service Standards

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

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

6.7 We are proud of our political leadership

6.8 Council acts as a community guardian through responsible and effective operational administration

6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Internal Audit	<ul style="list-style-type: none"> <li>Coordinate the delivery of the internal audit program</li> </ul>
Work, Health and Safety	<ul style="list-style-type: none"> <li>Delivery of an embedded Work, Health and Safety Management System</li> </ul>
Enterprise Risk Management and Business Continuity	<ul style="list-style-type: none"> <li>Delivery of a Risk Management Framework</li> </ul>

Performance Indicators	Measure	Target
Internal Audit	Percentage of audit recommendations implemented within due date	>90% of audit recommendations implemented
Work, Health and Safety	Percentage of notifiable incidents reported to Safe Work	100% of notifiable incidents reported to Safe Work within the 24hr timeframe
Enterprise Risk Management and Business Continuity	Percentage of claims completed within 10-day timeframe	>90% of claims received
	Update enterprise risk and insurance matters	100% of updates required quarterly
	Business Continuity compliance with legislation and public health orders	100% compliance

2021-22 Budget	
Other Revenue	-57,234
Operating Grants	-153,000
Internal Income	-3,080,719
	<b>-3,290,953</b>
Employee	626,069
Materials	185,000
Other Expenses	2,449,908
Internal Expenses	29,976
	<b>3,290,953</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Accounting

Directorate: Finance and Governance  
Responsible Officer: Manager, Finance

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

- 6.9 We are proud of our political leadership
- 6.10 Council acts as a community guardian through responsible and effective operational administration
- 6.11 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Budgeting	<ul style="list-style-type: none"> <li>▪ Deliver financial stability through effective analysis of financial data aligned to Councils Long Term Financial Plan</li> <li>▪ Undertake quarterly budget reviews</li> <li>▪ Preparation of annual budgets</li> <li>▪ Update annual Fees &amp; Charges</li> <li>▪ Update Plant and Equipment Asset register</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>▪ Paying staff accurately and on time</li> </ul>
Financial Accounting	<ul style="list-style-type: none"> <li>▪ Process creditor payments on time</li> <li>▪ Investing Council funds within policy</li> <li>▪ Complete monthly and annual reporting, including end of financial year statements</li> </ul>

# Accounting (continued)

Performance Indicators	Measure	Target
End of month processing	Complete end of month processing	Within 6 working days
End of Year Financial (EOY) Statements	Completion of Annual EOY Financial Statements	Within 2 months
Invoices	Invoices paid weekly	Weekly
Invoices	Invoices emailed to accounts payable then assigned to staff	3 Working Days
Budget Performance	Distribute monthly budget performance reports to Budget Owners	7 working days
Finance Business Partner meetings	Undertake monthly Finance Business Partner meetings, providing analysis and insight to all Budget Owners	3rd week of each month
Fees & Charges	Ensure Fees & Charges have been applied correctly in system	August 2021

2021-22 Budget	
User Charges	-84,718
Interest	-1,550,000
Other Revenue	-919,073
Operating Grants	-9,205,055
Internal Income	-1,846,117
	<b>-13,604,963</b>
Employee	2,735,681
Borrowing	936,576
Materials	237,000
Other Expenses	3,126,052
Internal Expenses	14,988
	<b>7,050,297</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-6,554,666</b>

# Rates

Directorate: Finance and Governance  
Responsible Officer: Manager, Finance

## Service Description

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

## Service Standards

Rates are levied and collected on time and in accordance with legislation. In addition, ensure community awareness of rates through the statement of revenue policy.

## Strategic Goals

Strategic Direction 6 - Transport and Accountable Leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Rates	<ul style="list-style-type: none"> <li>▪ Rates are levied and collected on time, and in accordance with legislation</li> <li>▪ Continue rates harmonisation process</li> </ul>

Performance Indicators	Measure	Target
Rates notices	Rates notices issued in line with statutory requirements quarterly and annually	1 month before due

2021-22 Budget	
Rates & Annual	-102,950,375
User Charges	-454,262
Interest	-308,486
Other Revenue	-161,125
Operating Grants	-1,054,680
Internal Income	-623,286
	<b>-105,552,214</b>
Employee	962,209
Materials	149,115
Other Expenses	606,078
Internal Expenses	14,988
	<b>1,732,390</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-103,819,824</b>

# Information Systems and Data

Directorate: Finance and Governance

Responsible Officer: Executive Manager, Information Services

## Service Description

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

## Service Standards

Maintain internal and external systems to ensure information is available and easily accessible.

## Strategic Goals

Strategic Direction 6 - Transparent and Accountable Leadership

6.1 We are proud of our political leadership

6.2 Council acts as a community guardian through responsible and effective operational administration

6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
GIS	<ul style="list-style-type: none"><li>Deliver innovative and sustainable spatial solutions</li><li>Adoption of GDA2020 - new datum point ensuring spatial accuracy of all Council maps</li></ul>
Business Systems	TechOne modules uplifted to take advantage of new functionality in CiAnywhere Process and systems that support delivery: <ul style="list-style-type: none"><li>4.1 Implement and optimise TechOne</li><li>4.1.4 Optimise ROI in TechOne (use, capability, insights)</li></ul>
IT&S Projects	<ul style="list-style-type: none"><li>Review and refresh Digital Strategy and commence implementation of agreed priorities</li><li>Consultation and planning of digital strategy refresh</li></ul>

# Information Systems and Data (continued)

Performance Indicators	Measure	Target
Access Management	Account creation, change or deactivation in corporate systems access privileges for users	< 2 working days from approval (15.5 hours - ServiceDesk) 2 hours for urgent deactivation requests
Business system requests	Helpdesk cases business system requests	< 3 business days (23.25 hours - ServiceDesk)
GIS data and mapping requests	Production of spatial data reports and map presentations	< 3 business days (23.25 hours - ServiceDesk)
Business system or GIS upgrades or outages	Notification or upgrades\outages	10 working days prior
Continuous improvement of corporate systems	Key User Group meetings for the various TechOne system modules to discuss issues, improvements, training requirements and upgrades/enhancements	Quarterly meetings
Data reports	Report produced from corporate system	< 5 business days (38.75 hours - ServiceDesk)
Systems Training Requests	Training date booked	< 2 business days (15.5 hours - ServiceDesk)
GIS viewer or business system upgrades	Upgrade of systems to ensure currency	1 per year

Project	Responsibility	Amount
Digital Strategy Refresh	Executive Manager, Information Services	60,000
CiAnywhere Uplift (TechOne CES Suite)	Senior Coordinator, Information Systems	120,000

2021-22 Budget	
Other Revenue	-6,052
Internal Income	-3,674,347
	<b>-3,680,399</b>
Employee	1,357,105
Materials	280,000
Other Expenses	2,043,294
	<b>3,680,399</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# Technology Services

Directorate: Finance and Governance

Responsible Officer: Executive Manager, Information Services

## Service Description

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

## Service Standards

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

## Strategic Goals

Strategic Direction 6 - Transparent and Accountable Leadership

6.1 We are proud of our political leadership

6.2 Council acts as a community guardian through responsible and effective operational administration

6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Infrastructure Support	Refresh end user devices, MFD's VPN and wireless infrastructure (new): <ul style="list-style-type: none"> <li>▪ Standardised PC/devices that support flexible working, covered by warranty, and refreshed prior to end of life</li> <li>▪ Upgrade and maintain high speed, secure WiFi</li> <li>▪ All users on Windows 10 to be supported under Microsoft EULA</li> <li>▪ All staff on a single domain with access</li> <li>▪ Gradual refresh of mobile devices and more cost-effective agreement for multi-function printers</li> </ul>
Client Support / Service Desk	Process and systems that support delivery - Ensure Council's ICT infrastructure and network is secure (new): <ul style="list-style-type: none"> <li>▪ Assurance of any network vulnerabilities (External penetration testing)</li> <li>▪ Ability to respond rapidly to a cyber event</li> <li>▪ Mitigation/eradication of security risks (development of an IT and Systems Security Calendar)</li> <li>▪ Cyber Security training/awareness campaign</li> </ul>

Performance Indicators	Measure	Target
Service	Average time taken to resolve a Service Desk request	< 2 business days (15.5 hours - ServiceDesk Reports)
Access management	User account -creation/computer access Days taken	< 3 working days from approval (23.25 hours – ServiceDesk Reports)
Access management	Deactivation of computer access	< 2 hours for urgent request 1 day for non-urgent (7.75 hours – ServiceDesk Reports)
Upgrades or outages	Notification or upgrades/outages	10 working days prior
Hardware requests	Laptop, General, Desktop, Mobile Phone, Tablet	< 10 working days after approval (77.5 hours – ServiceDesk Reports)
Asset management	Regular inspection of IT assets and sites	Asset register checked for completeness every month; every site visited every quarter

# Technology Services (continued)

2021-22 Budget	
Other Revenue	-103
Internal Income	-7,027,560
	<b>-7,027,663</b>
Employee	1,211,873
Borrowing	8,000
Materials	588,000
Depreciation	2,756,903
Other Expenses	2,462,887
	<b>7,027,663</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-</b>

# General Manager Unit Services

Directorate: General Manager Unit

Responsible Officer: Manager Strategic Communications, Manager Executive Support, General Counsel, Internal Ombudsman

## Service Description

This service area has multiple responsibilities including Strategic Communications, Executive Support and Administration, General Counsel and Internal Ombudsman.

## Service Standards

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

## Strategic Goals

Strategic Direction 6 - Transport and accountable leadership

- 6.1 We are proud of our political leadership
- 6.2 Council acts as a community guardian through responsible and effective operational administration
- 6.3 Decision making is transparent, accountable and based on community engagement

Programs	Program Deliverables
Social Media	<ul style="list-style-type: none"> <li>▪ Deliver regular information, alerts, and videos</li> </ul>
Media Relations	<ul style="list-style-type: none"> <li>▪ Provide high quality responses to media inquiries, statements, and releases</li> </ul>
Graphic Design, Photography and Video Support	<ul style="list-style-type: none"> <li>▪ Develop high quality fliers, brochures, newsletter, printed media, and online collateral</li> </ul>
Printing	<ul style="list-style-type: none"> <li>▪ Print fliers, brochures, notices, requests, and Council papers ensuring high quality printing, color matching and alignment</li> </ul>
Advertising	<ul style="list-style-type: none"> <li>▪ Produce Mayoral column, print and broadcast advertisements</li> </ul>
Council Brand Management	<ul style="list-style-type: none"> <li>▪ Ensuring brand compliance is appropriate of our logo</li> </ul>
Community Newsletter and EDMS	<ul style="list-style-type: none"> <li>▪ Deliver high standard newsletters and EDMS in line with Council's branding guidelines and provide quarterly community newsletter and EDMS</li> </ul>
Website	<ul style="list-style-type: none"> <li>▪ Improve functionality of website</li> </ul>

# General Manager Unit Services (continued)

Performance Indicators	Measure	Target
Community is informed of council operations and community information	Number of views: Facebook videos Mayoral Column EDMs E-News	Number of views across all mediums to increase
	Number of followers: Facebook Instagram	Number of followers to increase
	Number of registrations: EDMs E-News	Number of registrations to increase
	Number of press releases and other external communications	Three releases per week
	Speed of crisis communications	Provide media statements to high profile incidents within three hours

2021-22 Budget	
Internal Income	-4,169,277
Other Revenue	-90,752
Operating Grants	-729,303
	<b>-4,989,332</b>
Employee	3,352,145
Materials	566,462
Other Expenses	900,802
Internal Expenses	140,626
	<b>4,960,035</b>
<b>Net Cost to Run the Service (Inclusive of Internal Cost)</b>	<b>-29,297</b>

# CAPITAL WORKS PROGRAM

Project	Type	Funding	2021-22 \$'000
<b>Buildings</b>			
Buildings	Renewal	General	1,251
Auburn Civic Works (Air Conditioning)	Renewal	General	1,800
Buildings	Renewal	SRV	2,000
Toilet change rooms at Auburn Depot	New	General	900
Granville Town Hall Renewal	Renewal	General	200
			<b>6,151</b>
<b>Footpaths</b>			
Footpaths New	New	General	1,500
Footpath Renewals	Renewal	SRV	880
Footpath Renewals	Renewal	General	655
			<b>3,035</b>
<b>Roads &amp; Bridges</b>			
Bridges	Renewal	General	600
Roads Renewal	Renewal	General	6,095
Merrylands Civic Square Improvement	Major	s7.11	5,500
Merrylands Civic Square Improvement	Major	Grant	5,500
Roads to Recovery	Renewal	Grant/General	1,040
Roads Regional Block Grant	Renewal	Grant/General	700
Constance Street, South Granville – street widening	Renewal	Woodville	350
Roads RMS Repair (matching)	Renewal	Grant/General	300
Roads	Renewal	SRV	543
Parramatta Road Urban Improvement Program	Renewal	Grant	6,000
			<b>26,628</b>
<b>Stormwater</b>			
Merrylands CBD	Major	Loan	7,569
Stormwater	Renewal	Stormwater	1,519
Stormwater	Renewal	General	500
Stormwater	Renewal	SRV	500
			<b>10,088</b>
<b>Traffic</b>			
Traffic Committee	New	General	1,000
Traffic Blackspot Programme	New	General	1,000
			<b>2,000</b>
<b>Parks &amp; Open Space</b>			
Parks	New	s7.11	4,000
Parks (\$1.2m is split between Gen Rev and SRV)	Renewal	General	1,904
Granville Park Field 3,4,5 Field Renewal	Renewal	General	1,000
Granville Park - Water Park Pump house, fencing etc	Renewal	General	500
Granville Park Pavilion	New	General	400
Public Domain Improvement	Renewal	General	400
Sports Ground Playing Surface Upgrades	Renewal	General	400
Clubroom at Everley Park North	Renewal	Woodville	400
Parks	Renewal	SRV	293
Greening Our City	New	Grant	231
Hyland Road Sporting Complex/Closure Plan	Renewal	General	100
Greening Our City	New	S7.11	40
Greening Our City	Renewal	General	20

			<b>9,688</b>
<b>Other</b>			
Plant & Equipment	Renewal	General	2,906
Garbage Bins DWM	Renewal	DWM	400
I.T Equipment	Renewal	General	430
Library Books	Renewal	General	380
Library Books	Renewal	s7.11	150
Streetlighting	Renewal	General	336
Swimming Pools	Renewal	General	250
Swimming Pools	Renewal	SRV	400
			<b>5,254</b>
<b>Total Capital Works Program Expenditure</b>			<b>62,846</b>

## STATEMENT OF REVENUE POLICY

In accordance with *Section 405(2) of the Local Government Act and Local Government (General) Regulation Clause 201(1)(a) to Clause 201(1)(f)* Council's Statement of Revenue Policy includes the following:

### Material Issues

In accordance with the *Local Government (General) Regulation Clause 201(1)(a)*, Council provides the following update on material issues that are currently in progress:

- Developer Contributions – The current developer contributions expenditure estimates are based on the remaining outstanding amounts under former Council's plans and the adopted Cumberland plan.
- Granville Stadium – Cumberland City Council intends to complete the new Granville Stadium in 2021-22 financial year.

### Schedule of Business or Commercial Activities

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

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

### Proposed Borrowings

In accordance with the *Local Government (General) Regulation Clause 201(1)(f)*, there are no new proposed borrowings for the 2021-22 financial year.

## **Rates Path**

The Local Government Amendment Bill 2021 was introduced to give effect to certain recommendations made by the Independent Pricing and Regulatory Tribunal concerning the local government rating system, one of which is allowing Cumberland Council to gradually harmonise ordinary rates over 4 years.

Council has approved this method on 21 October 2020 following community consultation which stated 79% or more are supportive of the transition method.

Council refers to Sections 520, 528 and 529 of the NSW Local Government Act 1993 (the Act) in determining subcategories and rates for categories. Council has declared business rates subcategories under section 520 of Act, being Business Industrial and Business multi-level Shopping centre.

All Parcels of land have been categorised for rating purposes as required by the Act, and categories determined in accordance with Sections 514, 516, 518, 519 of the Act

## **Rating Statement**

In accordance with the Local Government (General) Regulation Clause 201(1)(b), Council provides the following details with ordinary and special rates:

The 2021-22 budget has been based on a rate peg increase of 2%, as set by IPART in September 2020 for Cumberland Council. An updated Pension Rebate Policy allows for a maximum of \$350 rebate for eligible pensioners. This consists of up to \$250 mandatory rebate, and a voluntary rebate of \$25 for all eligible pensioners, plus an additional \$75 voluntary rebate for those eligible pensioners who have owned and occupied a dwelling to which they have resided within local government area for five (5) years continuously.

## Rating Tables

The following is a table summarising the rating and annual charges for Cumberland City Council for the 2021/22 Financial year, being year 1 of a 4-year rates harmonisation process.

	Ad Valorem \$ per dollar	Minimum \$	Notional Yield \$
<b>Residential – Ordinary Rates</b>			
Former Auburn	0.00160	650	19,384,626
Former Holroyd	0.00217	650	39,102,288
Former Parramatta	0.00186	650	10,628,854
<b>Subtotal Residential Rates</b>			<b>69,115,768</b>
<b>Business – Ordinary General Rates</b>			
Former Auburn	0.00370	1,200	5,007,853
Former Holroyd	0.00520	1,200	5,112,399
Former Parramatta	0.00600	1,200	1,755,010
<b>Subtotal Business General</b>			<b>11,875,262</b>
<b>Business - Ordinary Industrial Rates (Inc Shopping Centre Rates)</b>			
Former Auburn	0.00420	1,200	5,976,039
Former Holroyd	0.00465	1,200	13,873,431
Former Parramatta	0.00740	1,200	2,274,732
<b>Subtotal Industrial Rates</b>			<b>22,124,202</b>
<b>Subtotal Business</b>			<b>33,999,464</b>
<b>Stormwater</b>			1,760,100
<b>Subtotal Stormwater</b>			<b>1,760,100</b>
<b>Subtotal Rates and Annual Charges (excludes Domestic Waste)</b>			<b>104,875,332</b>
<b>Domestic Waste</b>		<b>Per Service \$</b>	<b>Yield \$</b>
120L/140L red lid garbage bin, 240L yellow lid recycling bin (strata properties only)*		508.00	12,436,018
120L/140L red lid garbage bin, 240L yellow lid recycling bin & 240L garden organics bin		530.00	15,381,965
240L red lid garbage bin, 240L yellow lid recycling bin and 240L green lid garden organics bin**		688.00	3,428,205
240L red lid garbage bin, 240L yellow lid recycling bin***		588.00	11,454,343
Additional 240L yellow lid recycling bin / 240L green lid garden organics bin****		90.00	10,153
Availability charge		165.00	152,888
<b>Subtotal Domestic Waste</b>			<b>42,863,572</b>
<b>Total Rates and Annual Charges</b>			<b>147,738,904</b>

\*Some strata properties may be provided with larger bins based on these volume ratios per dwelling

\*\* Single unit dwellings only

\*\*\* Former Holroyd City Council residents only

\*\*\*\* Only available to properties with option 2 or 3

The total estimated yield from 2021-22 rating and annual charges \$147,738,904.

## **Annual Charges**

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

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

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

## **Stormwater Management Service Charge**

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

The total estimated yield from 2021-22 Stormwater Charges is \$1.76m.

## **Stormwater Charges Table**

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

## **Waste Management**

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

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

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

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

## Domestic Waste Management Service Charges Table

	<b>Unit</b>	<b>2021-22</b>
240L red lid garbage bin, 240L yellow lid recycling bin and 240L green lid garden organics bin*	Service	\$688
240L red lid garbage bin, 240L yellow lid recycling bin**	Service	\$588
120L/140L red lid garbage bin, 240L yellow lid recycling bin and 240L green lid garden organics bin	Service	\$530
120L/140L red lid garbage bin, 240L yellow lid recycling bin (strata properties only)***	Service	\$508
Availability Charge	Service	\$165
Additional 240L yellow lid recycling bin	Service	\$90
Additional 240L green lid garden organics bin ****	Service	\$90

\*Single unit dwellings only

\*\*Former Holroyd City Council residents only

\*\*\*Some strata properties may be provided with larger bins based on these volume ratios per dwelling

\*\*\*\* Only available to properties with option 2 or 3

## Domestic Waste Management Services

### Details of the Domestic Waste Management Services

- Weekly collection of a 120/140 or 240 litre red lid garbage bin
- Fortnightly collection of a 240 litre yellow lid recycling bin
- Fortnightly collection of a 240 litre green lid garden organics bin
- Four clean-up collections per annum
- Access to the Mobile Problem Waste Collection Service
- Collection and monitoring costs for illegal dumping of domestic/residential waste

The total estimated yield from 2021-22 Domestic Waste Management charges is \$42,863,572.

# 2021-22 INTERIM FINANCIALS

## Consolidated Income Statement

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

The Income Statement for Cumberland City Council for the Year ending 30 June 2022 is shown below.

	<b>2021-22 \$'000</b>
<b>Income from Continuing Operations</b>	
<b>Revenue:</b>	
Rates & Annual Charges	146,774
User Charges & Fees	32,134
Interest & Investment Revenue	1,878
Other Revenues	12,269
Grants & Contributions provided for Operating Purposes	19,738
Grants & Contributions provided for Capital Purposes	23,589
<b>Other Income:</b>	
Net gains from the disposal of assets	400
<b>Total Income from Continuing Operations</b>	<b>236,784</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	84,560
Borrowing Costs	936
Materials & Contracts	63,412
Depreciation & Amortisation	36,607
Other Expenses	22,221
<b>Total Expenses from Continuing Operations</b>	<b>207,738</b>
<b>Operating Result from Continuing Operations</b>	<b>29,051</b>
<b>Discontinued Operations - Profit/(Loss)</b>	<b>-</b>
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>29,045</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>5,456</b>

## **Consolidated Balance Statement**

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

The balance sheet for Cumberland City Council for the Year ending 30 June 2022 is shown below.

	<b>2021-22 \$'000</b>
<b>ASSETS</b>	
<b>Current Assets</b>	
Cash & Cash Equivalents	10,000
Investments	81,745
Receivables	14,606
Inventories	309
Other	1,249
<b>Total Current Assets</b>	<b>107,911</b>
<b>Non-Current Assets</b>	
Investments	31,789
Receivables	10
Infrastructure, Property, Plant & Equipment	2,394,897
Investments Accounted for using the equity method	5,292
Investment Property	66,811
<b>Total Non-Current Assets</b>	<b>2,498,800</b>
<b>TOTAL ASSETS</b>	<b>2,606,711</b>
<b>LIABILITIES</b>	
<b>Current Liabilities</b>	
Payables	33,513
Borrowings	4,228
Provisions	16,942
<b>Total Current Liabilities</b>	<b>54,684</b>
<b>Non-Current Liabilities</b>	
Borrowings	21,439
Provisions	1,186
<b>Total Non-Current Liabilities</b>	<b>22,625</b>
<b>TOTAL LIABILITIES</b>	<b>77,310</b>
<b>Net Assets</b>	<b>2,529,401</b>
<b>EQUITY</b>	
Retained Earnings	2,404,434
Revaluation Reserves	128,428
Council Equity Interest	2,532,862
<b>Total Equity</b>	<b>2,532,862</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 2022 is shown below.

	<b>2021-22 \$'000</b>
<b>Cash Flows from Operating Activities</b>	
<b>Receipts:</b>	
Rates & Annual Charges	147,988
User Charges & Fees	30,222
Interest & Investment Revenue Received	1,894
Grants & Contributions	37,243
Other	13,379
<b>Payments:</b>	
Employee Benefits & On-Costs	(84,545)
Materials & Contracts	(63,219)
Borrowing Costs	(936)
Other	(22,221)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>59,805</b>
<b>Cash Flows from Investing Activities</b>	
<b>Receipts:</b>	
Sale of Investment Securities	1,079
Sale of Infrastructure, Property, Plant & Equipment	1,000
<b>Payments:</b>	
Purchase of Infrastructure, Property, Plant & Equipment	(56,846)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(54,767)</b>
<b>Cash Flows from Financing Activities</b>	
<b>Payments:</b>	
Repayment of Borrowings & Advances	(5,037)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(5,037)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>0</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>7,401</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>7,401</b>
Cash & Cash Equivalents - end of the year	7,401
Investments - end of the year	113,534
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>120,935</b>
<b>Representing:</b>	
- External Restrictions	87,849
- Internal Restrictions	25,864
- Unrestricted	7,221
	<b>120,935</b>

## **Consolidated Cash and Investments Statement**

The Cash and Investment Statement provides an overview of Council's total investments, as well 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 2022 is shown below.

	<b>2021-22 \$'000</b>
<b>Total Investments</b>	<b>120,936</b>
<b>External Reserves</b>	
Developer Contributions	79,619
Specific Purpose Unexpended Grants	3,445
Domestic Waste Management	4,364
Stormwater Levy	394
Other	27
<b>Total External Reserves</b>	<b>87,850</b>
<b>Internal Reserves</b>	
Employees Leave Entitlement	6,052
Other General use	19,813
Total Internal Reserves	25,865
<b>Total Restricted Cash</b>	<b>113,714</b>
<b>Total Unallocated Cash</b>	<b>7,222</b>



CUMBERLAND CITY COUNCIL  
INTERIM OPERATIONAL PLAN 2021-22

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