



CUMBERLAND  
CITY COUNCIL



**Delivery Program 2017 – 2021 (Year 4)**

**Operational Plan 2020 – 2021**

# 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.

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## MESSAGE FROM THE MAYOR

Welcome to Cumberland City Council's Operational Plan for 2020-2021, which is the final year of the Delivery Program (2017-2021).

The Operational Plan outlines Council's plan to deliver services and projects and includes Council's projected budget for the financial year, showing Council's commitment towards fulfilling the community's vision for Cumberland City.

The plan focuses on a number of priority areas including:

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

I'm pleased that Council is making great progress in each of these areas and has adopted a 'back-to-basics' approach to ensure ratepayers are at the centre of everything we do.

Clr Steve Christou  
Mayor



## MESSAGE FROM THE GENERAL MANAGER

Cumberland City Council's Operational Plan 2020-21 is now in the fourth and final year of the Delivery Program 2017-21. This document outlines the key activities that Council will undertake in the year ahead.

As an organisation, Council has matured significantly over the past 3 years and is now strongly focused on building on the many achievements accomplished to date. This Operational Plan presents projects of significant importance planned for the year ahead to ensure that we maintain a strong momentum in moving our community towards its vision for the future.

This year there is particular emphasis on financial management, to ensure that Council can continue to provide high quality services both sustainably and efficiently. This will involve Council reviewing its package of service offerings, and implementing robust long term planning initiatives to assist in meeting the challenges of population growth.

The last three years have presented numerous challenges for Council and the coming year sees a consolidation of many of the solutions identified to address these.

With this having been the first term of a new Council, I am proud of what Cumberland City Council has achieved for our community, by ensuring we have worked diligently to deliver these services in a manner consistent with our values of being determined to succeed, inclusive in our approach and progressive in our outlook.

Council looks forward to working with the community to develop the Community Strategic Plan and associated Delivery Program for the next four year period.

Hamish McNulty  
General Manager

Welcome to the Cumberland City Council Operational Plan 2020-2021, which is the last year of the four year Delivery Program 2017-2021. The Delivery Program and Operational Plan are Council's response to the community's priorities as identified in the Cumberland Community Strategic Plan 2017-2027, developed through extensive community engagement. These documents set out how Council plans to deliver services and key projects to help move the community towards their vision for the future. These plans also outline the ways in which Council will be resourced to sustainably deliver these activities and how we will measure and report on progress.

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)



# THE PLANS IN THE IP&R FRAMEWORK

The 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 2017-27 (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.

The four-year Delivery Program and the Operational Plan are informed by the CSP which contains community priorities and strategic goals for achieving them. Key projects within the service areas are aligned directly to the six strategic goals and the outcomes and activities the community would like to see achieved.

This means all the projects scheduled in the plan contribute towards achieving an outcome the community has identified as a priority. These connections are shown as an icon in the first column of the key projects table in each service area within this plan.



# HOW PROGRESS IS MEASURED AND REPORTED

Under the 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.

The IP&R Framework requires councils to measure progress in delivering the activities set out in the Operational Plan through Quarterly Performance Reports. These reports provide highlights from the quarter for the service areas as well as performance measure updates status updates on key 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 Unit 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. The End-of-Term Report is produced showing progress towards, or regression from, the six strategic goals identified in the CSP during that time.



## PRIORITY AREAS OF THIS PLAN

During the development of the CSP and of the Delivery Program 2017-2021, several priority areas became evident for this term of Council. Council plotted these areas against the financial, political and demographic realities that face the Cumberland Local Government Area (LGA). These are summarised in the table below:

Councillor Priority Areas	Community Priorities	Community Satisfaction attention areas	Realities
Economic development and leadership	Sense of community	Planning for growth	Sydney-wide population increase
Liveability and community	Liveability	Managing development	NSW State Government planning decisions
Services	Safety	Safety and crime prevention	Reduced crime levels
Strong governance	Positive leadership based on community involvement in decision-making	Promoting pride in the area and a sense of unity	Change from the amalgamation
Build community	High quality and diverse range of green spaces	Appearance of the local area	Need for financial sustainability
Stay local, connected and decentralised	Local jobs	Long-term planning	Housing prices

## MAJOR PROJECTS FOR 2020-2021

Project	2020/21 Budget
Merrylands CBD	\$10,000,000
Pools	\$8,500,000
New Foothpath Works	\$4,000,000
Granville Multipurpose Centre	\$4,800,000
Hyland Road Sporting Complex	\$750,000



Specifically, as well as delivering all services of the highest possible quality, using community engagement and public participation, Council will focus on the following priority areas throughout the life of this plan:

- Implementing high levels of customer service across the organisation
- Fostering economic development in the Cumberland area
- Improving the appearance and liveability of Cumberland and fostering pride in our area
- Ensuring all members of the community have equitable access to Council’s facilities and programs
- Addressing our financial challenges for future success
- Building a stronger sense of community through events, festivals and programs that promote togetherness
- Improving public participation in decision-making through our engagement programs and committees
- Improving our role in regional leadership and connection with NSW State Government
- Planning appropriately for growth

## WHERE THE RATES AND CHARGES GO

The table below shows how \$10 of residential rates and charges is spent across Council’s Service Areas.

	Roads and Stormwater	\$2.86		Household Waste and Recycling	\$0.55
	Parks and Recreation	\$1.85		Community Facilities and Property	\$0.31
	Urban Planning and Development	\$0.81		Children’s Services	\$0.27
	Community Programs and Events	\$1.37		Environmental Programs	\$0.28
	Libraries	\$0.63		Pools	\$0.27
	Regulatory Programs	\$0.60		Governance and Administration	\$0.20

# 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. The 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 four year Delivery Program.

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

- The Long-Term Financial Plan
- The Workforce Management Plan
- The Asset Management Strategy
- The Connected Cumberland Digital Strategy

Population growth continues to be strong in Cumberland due in part to ongoing property development in suburbs close to railway lines. This increase in population will increase rates due to Council which in turn will support Council to maintain an ongoing surplus of sufficient funds to be invested in new infrastructure and services required to support this growth in population.



	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

<sup>1</sup> Source: Forecast population, households and dwellings. Compiled and presented in forecast.id

# Cumberland Now

## COMMUNITY DEMOGRAPHICS

The Cumberland area is one of the most culturally diverse and vibrant LGAs in NSW with a population of around 250,000 people. Cumberland is known for its international food, its welcoming community events and festivals, its high-quality community programs and its extensive network of green spaces. The community is diverse with many young families who are professionals, speak multiple languages and have a range of backgrounds and experiences that contribute to Cumberland's unique flavour.

Cumberland is situated 25km from the Sydney CBD, located between Parramatta and Sydney and is accessible to various distribution catchments across metropolitan Sydney. It is well connected by the orbital and arterial road networks.

Cumberland has a strong local identity which it derives from a network of town centres that foster small and medium businesses. Council is actively managing a transition away from traditional heavy industries, towards the industries of the future by using modern approaches to land use planning encouraging local jobs, culture and industry.

## WHO WE ARE



48.6%  
Females



66%  
speak a  
language other  
than English  
at home



56.9%  
are  
employed  
full-time



51.4%  
Males



41.4%  
of households  
are couples  
with children



77.8%  
of the  
population has  
a nominated  
religion



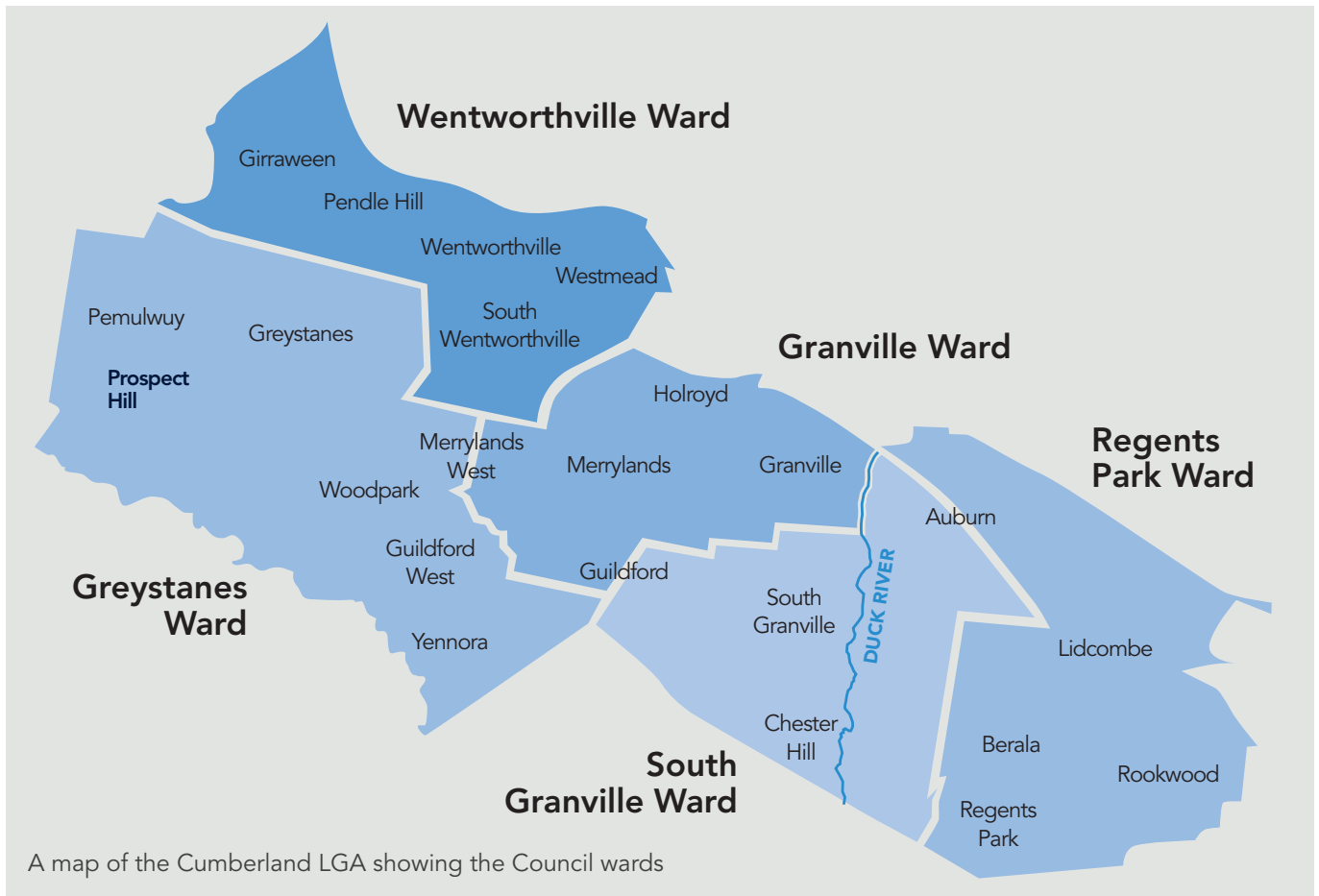
9.9%  
are aged  
25 to 29  
years



72.4%  
are  
Australian  
citizens



11.1%  
actively  
volunteer



## ECONOMIC PROFILE

Cumberland's local economy contributes an estimated \$10.85 billion to the NSW economy, representing 1.9% of the Gross State Product. The Cumberland economy provides 85,859 local jobs in over 23,251 businesses which is 9.8% of Greater Western Sydney's employment.

The main industries in Cumberland LGA contributing to approximately 65% of local employment are:

- Manufacturing: 18.5% or 15,850 local jobs
- Retail trade: 11.4% or 9,806 local jobs
- Transport, postal and warehousing: 10.7% or 9,189 local jobs
- Wholesale trade: 10.2% or 8,759 local jobs
- Construction: 9.7% or 8,350 local jobs
- Healthcare and social assistance: 7.5% or 6,401 local jobs
- Education and training<sup>2</sup>: 7.3% or 6,227 local jobs

Compared to other LGAs, Cumberland appeals to these sectors as a destination due to accessibility to various distribution catchments across metropolitan Sydney.

<sup>2</sup> Source: National Institute of Economic and Industry Research (NIEIR) ©2016. Compiled and presented in economy.id

Cumberland City Council recognises the opportunity to transition the area's economy into higher order and productive industries and the knowledge-intensive economy. Council actively seeks to leverage its employment and innovation lands to increase economic efficiencies and ultimately grow Cumberland's local economy to help create more local employment and investment.

	<i>Cumberland City Council</i>	<i>Greater Sydney</i>	<i>NSW</i>	<i>Australia</i>
<i>Median age</i>	<b>32</b>	<b>36</b>	<b>38</b>	<b>38</b>
<i>Medium and high density housing</i>	<b>43%</b>	<b>44%</b>	<b>33%</b>	<b>27%</b>
<i>Median weekly household income</i>	<b>\$1,377</b>	<b>\$1,745</b>	<b>\$1,481</b>	<b>\$1,431</b>
<i>Household renting</i>	<b>39%</b>	<b>33%</b>	<b>30%</b>	<b>29%</b>
<i>Households with a mortgage</i>	<b>29%</b>	<b>32%</b>	<b>30%</b>	<b>32%</b>
<i>Overseas born</i>	<b>52%</b>	<b>37%</b>	<b>28%</b>	<b>26%</b>
<i>Unemployment rate</i>	<b>9.5%</b>	<b>6.0%</b>	<b>6.3%</b>	<b>6.9%</b>
<i>Participation rate (Population in labour force)</i>	<b>56%</b>	<b>62%</b>	<b>59%</b>	<b>60%</b>
<i>Public transport (to work)</i>	<b>26%</b>	<b>23%</b>	<b>16%</b>	<b>11%</b>

\* Data sourced from Profile.ID

# A snapshot of Cumberland City Council

	5 aquatic facilities		260.6 ha of parks
	47 parks with sports fields		335.1 ha of sportsgrounds
	17 education and care centres		700 ha of green space
	10,735 m <sup>2</sup> of community floor space		202 playgrounds
	8 libraries		46 outdoor courts (39 netball and 7 basketball)
	Auburn Botanic Gardens		41 cricket wickets
	622 km of roads		Town centre cleansing
	164 buildings and facilities		Mobile problem waste collection services
	A program of 12 major events plus civic and community events		2 customer service centres
	Regulation of food services		Swim safety programs
	829 kms of footpaths		Extensive school holiday programs
	Lifelong learning programs		Household waste and recycling services

# Cumberland into the Future

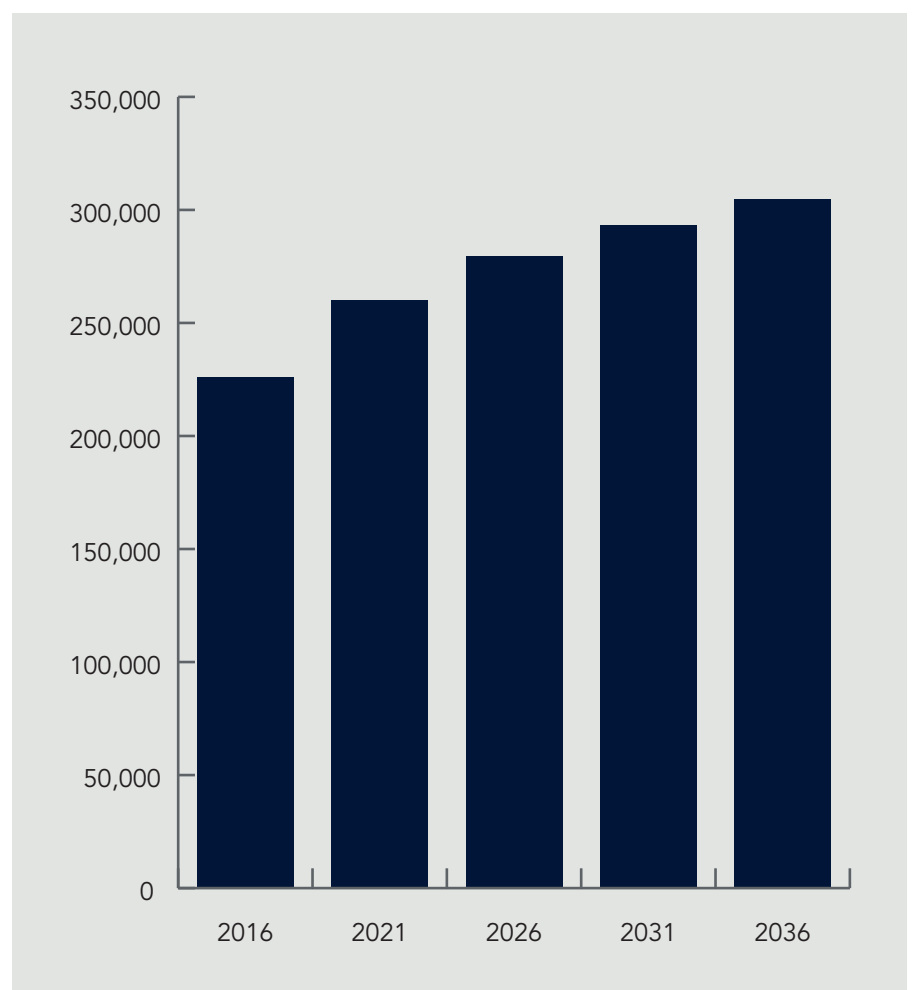
## FORECAST POPULATION

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

The Cumberland population is forecast to grow by approximately 30% over the next 20 years to reach approximately 305,000 people by the year 2036<sup>4</sup>, leading to a need for strategic planning for population density, infrastructure, projects and programs that cater for this growth. Significant increases are forecast for couple families with dependants, which means that young families will be attracted to Cumberland and will continue to grow in number over the next

20 years. Access to education, care and services for young people will be among our community's highest priorities.

### Cumberland City Council area



<sup>4</sup> Source: Population and household forecasts, 2016 to 2036. Compiled and presented in economy.id

# WARD GROWTH

Cumberland's wards are expected to experience significant growth over the next 20 years as shown below:

Ward	Forecast Population Increase	Percentage Increase
Wentworthville	19,810	54%
Regents Park	13,400	40%
Granville	21,000	32%
South Granville	13,500	31%
Greystanes Ward	2,623	6%

## POTENTIAL INFLUENCES ON THE FUTURE – WHAT COUNCIL IS PLANNING WITH REGIONAL PARTNERS

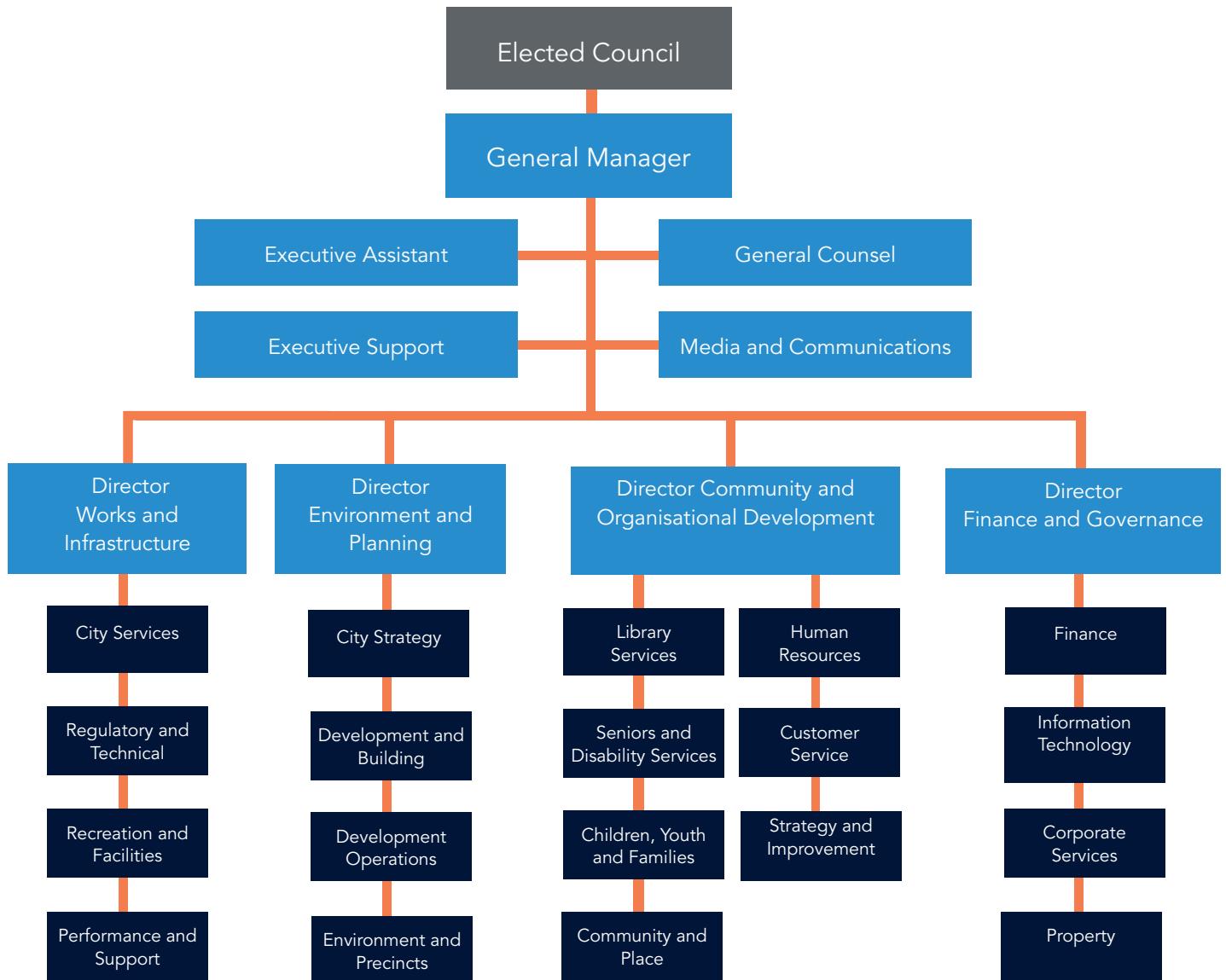
- Increased population growth creating higher population density
- Increased demand on existing infrastructure and services
- Climate change and the effects of urban development on natural environment areas
  - Urban heat island effect
  - Western Sydney will be hotter in summer and colder in winter
  - Higher energy prices
- Economic changes
  - Industries of the past giving way to emerging industries
  - Impact on income growth
  - Emerging tourism and trade markets in the Asian region
  - Tourism in Western Sydney
  - Ageing population and the opportunities it presents to industry
  - Cumberland Employment and Innovation Lands Strategy successfully manages a transition away from the heavy industry of the past towards emerging creative and advanced manufacturing and logistics industries of the future
- Technology changing the way we live, work and plan cities:
  - Autonomous electric cars
  - Car and bike sharing
  - Emerging industries
  - Commuting to areas other than the Sydney CBD
- Expectations from the community:
  - Service standards
  - Council as a community guardian and advocate rather than a service provider
  - Increased need for a diverse range of community spaces to service changing living habits such as multi dwelling units
  - Increases in Cumberland socio-economic rating, increased education leading to increased incomes, leading to a trend towards different purchasing habits and the need for different services locally
- Multicultural diversity
- Need for greater city resilience due to:
  - Chronic stresses on our region and LGA
  - Shocks to our LGA
- The new Western Sydney Airport and Aerotropolis
- Outcomes from the Greater Sydney Region Plan and Central City District Plan



# About Council

## THE ORGANISATION

Cumberland City Council currently has approximately 950 employees responsible for providing services, programs and projects across the 72 km<sup>2</sup> to 250,000 residents. The structure of the organisation is shown below:



# ELECTED REPRESENTATIVES

Cumberland has a 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 2020 Local Government Elections.

## Granville Ward



Councillor Steve Christou  
**Mayor**



Councillor  
Ola Hamed



Councillor  
Joseph Rahme

## Greystanes Ward



Councillor  
Greg Cummings

Seat vacated by  
Former Councillor  
Ross Grove.

Will remain vacant  
until after September  
2020 election.



Councillor Eddy Sarkis  
**Deputy Mayor**

## Regents Park Ward



Councillor  
Ned Attie



Councillor  
George Campbell



Councillor  
Kun Huang

## South Granville Ward



Councillor  
Glenn Elmore



Councillor  
Paul Garrard



Councillor  
Tom Zreika, OAM

## Wentworthville Ward



Councillor  
Lisa Lake



Councillor  
Suman Saha



Councillor  
Michael Zaiter

## WHAT MAKES CUMBERLAND UNIQUE?

- Cultural diversity
- Network of town centres
- Proximity to Parramatta CBD
- Proximity to Western Sydney and the Blue Mountains
- Young population
- Changing economic outlook
- Access to major infrastructure
- Access to Sydney Olympic Park
- Amount of green space

## COUNCILLOR 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. These priorities form the medium-term priorities of Council which inform the Delivery Program and each Operational Plan. The Councillors are focused on the following areas during this term of office:

- 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

# SHARED VISION AND VALUES

## Cumberland Community's Vision for the Future

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 of the priority areas identified from the Community Engagement Program, as part of the Cumberland Community Strategic Plan 2017-2027 resulting in six strategic goals that underpin the values:

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

- 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.

## Cumberland City Council's Organisational Vision

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 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

# BUDGET SUMMARY

The 2020/21 Cumberland City Council budget projects a net surplus of \$0.56 m before Capital Contributions. The recurring budget surplus after one-off adjustments is \$1.76 m.

	FY 2019-2020 Forecast \$'000	FY 2020-2021 Forecast \$'000
Net Surplus Before Capital Contributions	3,683	565
Adjustments*	(3,764)	1,200
Profit On Sale	(500)	(350)
Recurring Budget Surplus/(Deficit)	(580)	1,415

\*FY 2019-2020 adjustments are for bond income and FY 2020-2021 is one-off election expenses of \$1.20 m.

The budget complies with the Financial Sustainability Policy and has a fully funded four-year Capital Works Program.

The budget is transparent in providing information on how Council allocates rates income for the next four years, as per the Cumberland Community Strategic Plan 2017-27.

Council's 2020/21 budget has been prepared using the following assumptions:

## Profit and Loss

Income is expected to increase by \$6.10 m or 3% due to:

- Rates having been set in accordance with the Rates Pegging Limit set by the Independent Pricing and Regulatory Tribunal (IPART).
- Domestic Waste Management charges have been increasing to cover the costs of delivering the service.
- No increases being applied to the Stormwater Management Levy as it is capped by amendment 2005 of the Local Government Act 1993.
- User fees (excluding statutory set fees) increasing at an average of 5% for non-statutory charges. The statutory fees are set as per NSW Government directive.
- A projected reduction in the Operating Contribution of \$4.20 m or 18%.
- Capital Contribution for Section 7.11 Developer Contributions projected to increase by \$4.20 m or 28.5%, in line with expected development under the new Cumberland Contributions Plan.

Expenses are expected to increase by \$1.30 m or 1% due to:

- Council's decision to reduce its staffing numbers for 2020/21 in order to maintain a sustainable financial position. The budget also incorporates an estimated 2.5% increase for the new Local Government (State) Award, being the cost of a new salary system that included reduced hours for outdoor staff, award recognition and improved learning and development.
- Expected increase in Materials and Contracts of \$2.30 m in line with required service levels.
- Other Expenses to decrease by \$0.30 m due to planned savings in this category of expenses.

## Cash Flow and Funding

The proposed capital expenditure for 2020/21 is \$60.70 m, which includes new and major capital projects worth \$25.90 m. Council's key capital projects include:

- \$13.29 m in major drainage upgrades to Merrylands CBD, new traffic facilities and bridges for the Cumberland area.
- \$8.39 m in upgrades to Cumberland parks, Girraween Park amenities, Hyland Road Sporting Complex and improvements to Pendle Hill Wetlands.
- \$4.80 m in new and major works for the Granville Multipurpose Community Centre, Library and Regional Galleries.
- Council plans to use Section 7.11 reserves of \$12.80 m and other reserves of \$21.80 m to fund the Capital Works Program.

## CUMBERLAND BUDGET FORECAST TABLE FOR 2020/21

	Forecasted LTFP Budget 2020-2021 \$'000	Operational Plan Budget 2020-2021 \$'000
<b>OPERATING INCOME</b>		
Rates and Annual Charges	138,995	140,687
User Charges	30,584	29,129
Investment and Interest Revenue Received	5,104	3,068
Grants Subsidies and Contributions	21,725	18,708
Other Operating Income	15,278	13,295
<b>Total Operating Income</b>	<b>211,687</b>	<b>204,887</b>
<b>OPERATING EXPENDITURE</b>		
Employee Costs	91,033	86,149
Materials and Contracts	59,987	61,275
Borrowing Costs	1,261	1,030
Depreciation	33,513	33,579
Other Operating Costs	23,394	22,290
<b>Total Operating Expenditure</b>	<b>209,188</b>	<b>204,323</b>
<b>OPERATING RESULT BEFORE CAPITAL INCOME - SURPLUS/ (DEFICIT)</b>	<b>2,499</b>	<b>565</b>
<b>RECURRING BUDGET SURPLUS/(DEFICIT)</b>	<b>(581)</b>	<b>1,410</b>
<b>CAPITAL EXPENDITURE</b>		
Capital Works Program	58,715	60,693
<b>Total Capital Expenditure</b>	<b>58,715</b>	<b>60,693</b>
<b>FINANCED BY</b>		
Rates, Depreciation and General Working Capital	29,808	26,044
S.7.11 Reserve Funds	11,135	12,827
External Reserves	2,637	2,637
Internal Reserves	15,135	19,185
<b>Total Capital Funding</b>	<b>58,715</b>	<b>60,693</b>

# DELIVERING THROUGH SERVICE AREAS

The table below provides an overview of Council's 12 Service Areas:

<b>1. Community Programs and Events</b> <p>This service provides a wide range of cultural, social and community-focused programs and events that promote social inclusion, increase community wellbeing and foster positive connections within the community.</p>	<b>2. Roads, Stormwater and Street Cleaning</b> <p>This service maintains local roads and infrastructure to the highest standard as well as managing stormwater and drainage around the local area. It ensures public places are clean and attractive with a schedule of street cleansing services.</p>
<b>3. Parks and Recreation</b> <p>This service provides and maintains an extensive network of accessible and sustainable parks, open spaces, sportsgrounds, playgrounds, bush reserves and gardens for the Cumberland area.</p>	<b>4. Environmental Programs</b> <p>This service provides a wide range of waste education and environmental initiatives to ensure the long-term sustainability of Cumberland's natural environment as well as engaging children and families in community-focused education programs.</p>
<b>5. Household Waste and Recycling</b> <p>This service provides efficient waste collection and regular clean up services to ensure Cumberland is a clean, green, attractive and usable area for residents.</p>	<b>6. Children's Services</b> <p>This service provides quality education and children's services to meet the needs of the child, their families and the community including long day preschools, before and after school programs, school holiday programs, occasional care and family day care services.</p>
<b>7. Urban Planning and Development</b> <p>This service provides strategic planning and development services to ensure developments are well coordinated and land is used in the best way for the entire community.</p>	<b>8. Regulatory Programs</b> <p>This service regulates and enforces health and safety standards across Cumberland by enforcing local laws, regulations, policies and guidelines to safeguard the health and safety of all residents.</p>
<b>9. Libraries</b> <p>This service provides a network of eight modern and well-resourced libraries to promote community learning with educational, recreational and development programs.</p>	<b>10. Pools</b> <p>This service provides world-class recreational facilities to promote the health and wellbeing of the community, including aquatic centres, swim programs, sporting events and family leisure activities.</p>
<b>11. Governance and Administration</b> <p>This service provides effective civic leadership underpinned by a foundation of good governance to ensure decision making is transparent and accountable and that organisational activities are honest and free from fraud or corruption.</p>	<b>12. Community Facilities and Properties</b> <p>This service provides access to a large number of community facilities to deliver social, cultural and recreational programs for the use of the whole community.</p>

# Structure of the 12 Services

## The 12 Key Service Areas are:

1. Community Programs and Events
2. Roads, Stormwater and Street Cleaning
3. Parks and Recreation
4. Environmental Programs
5. Household Waste and Recycling
6. Children's Services
7. Urban Planning and Development
8. Regulatory Programs
9. Libraries
10. Pools
11. Governance and Administration
12. Community Facilities and Property

The Delivery Program is where Council takes ownership of the six strategic goals in the Cumberland Community Strategic Plan 2017-27 and together with the Resourcing Strategy, assigns the necessary resources to meet these community outcomes. The Delivery Program is structured so that the elected representative's priority's for their term are reflected, and Council can work towards achieving these priorities by completing key projects across the life of the Delivery Program and more specifically, during each year of the Operational Plan.

Council's Delivery Program shows the frontline services of Council through 12 Service Areas with detailed service plans which contain the following:

- A service profile which explains what the service does and why it is provided.
- Four-Year priority areas which comprise of the Councillor's priorities for their term aligned with community satisfaction requirements.
- Ongoing business activities and the corresponding service delivery standards which are the general requirements to maintain the service level of that area on a business as usual basis.
- 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.
- Key Projects across the four year program, aligned to the CSP and for which Operational Plan year they are planned to be delivered.
- Detailing capital projects for each Service Area.
- Financial data showing income and expenditure for each service area.

The internal services which assist in the delivery of the frontline services, are summarised as Corporate Services and are not covered in detail in this plan. Performance of internal services are measured as part of internal business plans and are reported to Council's Executive Team on a quarterly basis. These internal services consist of the following:

- Finance
- Human Resources and Organisational Development
- Payroll
- Corporate Planning
- Procurement
- Business Improvement
- Communications
- Administration
- Record Management
- Information Technology
- Depot Operations
- Executive Support and Internal Ombudsman



# 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

# 1. Community Programs and Events

Council is determined that everyone can belong in the Cumberland community. Council's community programs and events promote social inclusion, increase social wellbeing and foster connection between the people and places of Cumberland LGA. The community is an active stakeholder in planning and implementing this schedule, ensuring their needs and priorities are addressed. Other programs strengthen the capacity of local community leaders and create opportunities for residents to volunteer. Council provides a wide range of cultural, social and community focused projects and programs aimed at access, inclusion and harmony. This service area helps increase the liveability and sense of community in the Cumberland area.

## Four-Year Priority Areas

- Community advocacy
- Ensuring Cumberland is a liveable place
- Services that support young families
- Community events that promote inclusion
- Building a positive community identity and sense of community
- Ensuring young people are engaged
- Community safety and crime prevention
- Economic development
- Development of more local business and jobs

Ongoing Business Activities	Service Delivery Standards
■ Implement the Cumberland Youth Strategy	■ 100% of Year 3 implementation plan actions implemented
■ Implement the Cumberland Events Strategy	■ Council's Events Program implemented in line with Cumberland Events Strategy
■ Implement the Disability Inclusion Action Plan	■ 100% of Year 4 implementation plan actions implemented
■ Provide programs and support to local community groups and organisations to develop grant submissions that respond to community needs	■ Council's Grants Program implemented in line with Community Grants and Donations Policy
■ Coordinate capacity building activities and social research, and deliver projects that meet the goals in the CSP	■ Deliver ten sector support initiatives per year
■ Provide arts facilities and programs that support local arts development	■ The Granville Multipurpose Centre Art Gallery present one exhibition and three public programs per quarter
■ Manage Council's Volunteers Program	■ Compliance to the National Volunteer Standards
■ Deliver community education programs to support new arrivals and respond to community needs	■ Deliver three community education programs per quarter
■ Deliver a range of social and recreational programs across a range of venues under Council's Lifelong Learning Program	■ Council's Lifelong Learning Program designed and implemented based on community feedback and evaluation
■ Implement the Cumberland Community Safety and Crime Prevention Plan	■ 100% of Year 3 implementation plan actions implemented
■ Implement the Cumberland Cultural Plan	■ 100% of Year 2 implementation plan actions implemented
■ Implement the Business Engagement Program to support local businesses in town centres	■ Deliver 16 Business Engagement Program initiatives per year












# 1. Community Programs and Events (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>Implement the Cumberland Reconciliation Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>100% of Year 2 Plan actions implemented</li> </ul>
<ul style="list-style-type: none"> <li>Operate a broad range of services and initiatives for seniors that reflect the needs of our ageing community</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 100% accreditation level against Community Care Common Standards and ensure compliance to the new Aged Care Quality Standards</li> </ul>
<ul style="list-style-type: none"> <li>Operate quality and specialised services for people with disability that reflect the needs and requirements of our community</li> </ul>	<ul style="list-style-type: none"> <li>Maintain compliance to the National Disability Standards and the National Disability Insurance Scheme (NDIS) Quality and Safeguarding Framework</li> </ul>
<ul style="list-style-type: none"> <li>Facilitate Community Engagement Programs and Advisory Committees to provide opportunities for community participation and input</li> </ul>	<ul style="list-style-type: none"> <li>Twelve Community Engagement Programs or Committees held per year</li> </ul>

Service Performance Measures	Target
Community satisfaction levels met for Council festivals, events and programs delivered	3.85/5 Community Satisfaction score. (annually)
Percentage of young people participating in Council's youth programs that would recommend the program to another young person	>75%
Percentage of Council's youth programs that involve youth participation in their planning	>75%
Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors and Disability services	>80%
Number of customers accessing Council's Seniors and Disability services	1,760 >10% increase
Community satisfaction levels met with the provision of Seniors and Disability services	90% of active clients, reporting satisfaction as being met
Percentage of community organisations satisfied with support and capacity building initiatives provided	>75% (annually)
Small business satisfaction with Cumberland Business Support Program initiatives	3.5/5 Business Support Program Satisfaction (annually)
Amount of income generated through National Disability Insurance Scheme (NDIS) (Cumberland Lifestyles and Leisure Links & Social Inclusion)	\$320,000 annually
Number of transport trips provided to seniors	11,909 annually
Number of hours of social inclusion individual and group support programs provided to seniors and people with a disability	48,334 annually
Number of meals provided by Cumberland's Nutrition Services to seniors and people with a disability	39,120 annually
Number of visitors to staffed community centres (Auburn, Berala, Granville and Guildford) and number of visitors to the Granville Centre Art Gallery	300,000 annually 25,000 annually

# 1. Community Programs and Events (continued)

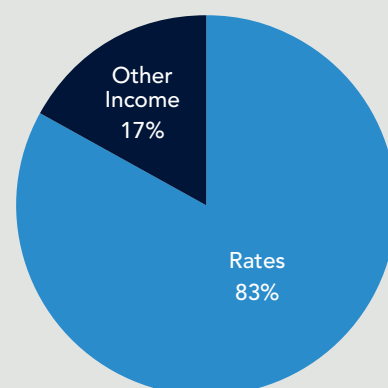
## Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Finalise Cumberland Youth Strategy	Director Community and Organisational Development	X			
	Develop Cumberland Community Safety and Crime Prevention Plan	Director Community and Organisational Development	X			
	Develop Cumberland Cultural Plan	Director Community and Organisational Development	X	X		
	Develop and implement the Cumberland Reconciliation Action Plan, including the appointment of a dedicated Aboriginal Community Education and Programs Officer	Director Community and Organisational Development		X		
	Deliver the CCTV in Public Spaces Program expansion project	Director Community and Organisational Development		X	X	
	Complete and implement a review of Council's Seniors Units for Independent Living	Director Community and Organisational Development	X	X		
	Prepare a Business Engagement Program to support local businesses in town centres	Director Community and Organisational Development	X	X		
	Expand the Place Management Model across the LGA	Director Community and Organisational Development			X	
	Deliver economic development initiatives to promote local economic growth	Director Community and Organisational Development			X	X
	Deliver the Peacock Gallery and Auburn Artist Studio expansion project	Director Community and Organisational Development			X	
	Implement year 5 of the Cumberland Youth Strategy 2017-2021	Director Community and Organisational Development				X

## Income and Expenditure

Community Program and Events Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	15,233
User Charges and Fees	1,655
Other Revenues	143
Operational Grants, Contributions and Donations	1,382
Internal Income	0
<b>Total Income from Continuing Operations</b>	<b>18,413</b>

## Income at a glance 2020/21 %

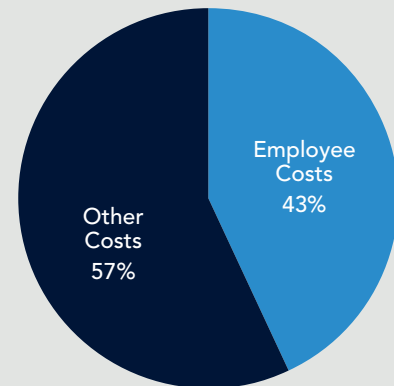


# 1. Community Programs and Events (continued)

## Income and Expenditure

	2020/21 \$'000
<b>Community Program and Events Services</b>	
<b>Expenses from Continuing Operations</b>	
Employee Costs	8,008
Materials and Contracts	329
Other Expenses	4,011
Internal Expenses	6,065
<b>Total Expenses from Continuing Operations</b>	<b>18,413</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

## Expenses at a glance 2020/21 %



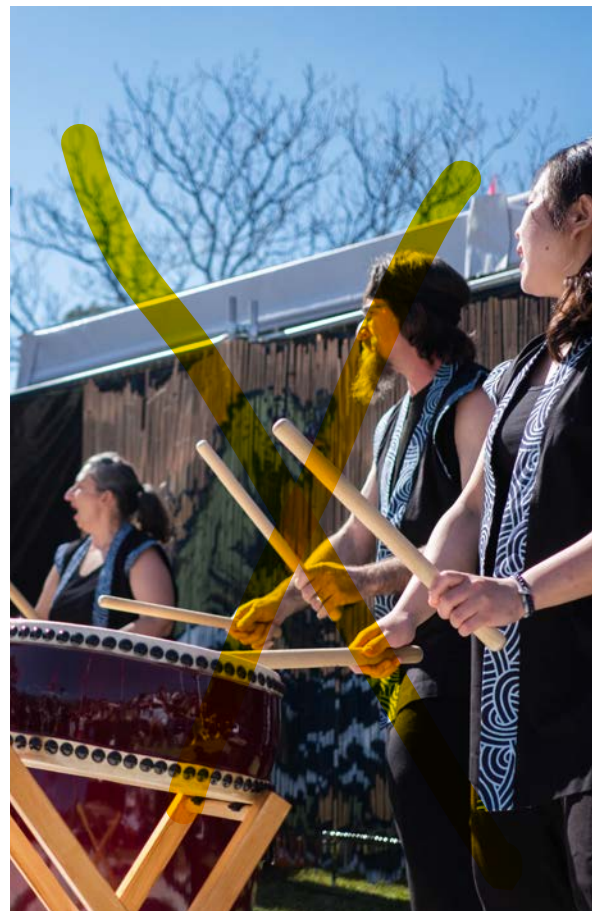
## Cumberland Community Events Program 2020-2021

Cumberland City Council's Community Events Program aims to celebrate and enhance community life in the Cumberland LGA. A strong program of community events is key in activating and enlivening our town centres and public spaces, and bringing to life the personality of our local neighbourhoods. Council's events provide a unique platform to express and learn about our rich and diverse cultures. They also present an evolving opportunity to support and partner with our businesses to build a stronger local economy. Most importantly, our events help strengthen our local community by creating connections and building a positive profile of the Cumberland area.

### What do community events do for the Cumberland community?

Council's annual Community Events Program seeks to:

1. **Activate our places** by renewing and bringing to life the personality of our public places and neighbourhoods, creating vibrant entertainment precincts that make Cumberland a great place to live and visit.
2. **Celebrate our community** by enhancing our unique community identity, recognising our diversity as our strength, actively welcoming people to the area and engaging people in community activity to promote a sense of belonging.
3. **Engage and connect residents** by creating new connections and a shared understanding between people to bring us together as one community.
4. **Build a positive profile** by promoting a positive image of the Cumberland area and its people through showcasing it as a place with unique cultural experiences and assets that attract visitors and create local economic development opportunities.
5. **Promote partnership** by working collaboratively with community, business and other key stakeholders to develop productive relationships that add value and generate benefits for the community.



# 1. Community Programs and Events (continued)

## Community Events Program 2020-2021\*

Date	Event	Location
Aug 2020	Sydney Cherry Blossom Festival	Auburn Botanic Gardens, Auburn
Nov 2020	Diwali Street Celebrations	Wentworthville Town Centre, Wentworthville
Dec 2020	Christmas in the Gardens	Auburn Botanic Gardens, Auburn
Dec 2020	Seniors Ward Christmas Lunches (Five)	Various locations across Cumberland (One per Ward)
Jan 2021	Granville Train Disaster Memorial	Carlton Street, Granville
Jan 2021	Australia Day Community Celebration	Holroyd Gardens, Merrylands
Feb 2021	Lunar New Year Festival	Auburn Central Forecourt and Auburn CBD
Feb 2021	Seniors Festival	Various locations and events across Cumberland
May 2021	Youth Week	Various locations and events across Cumberland
May 2021	Cumberland Reconciliation Day	Prospect Hill, Pemulwuy
May 2021	Ramadan Street Food Festival	Auburn Town Centre, Auburn

\*These events are subject to change as advice is received regarding measures around COVID-19 and large gatherings



## 2. Roads, Stormwater and Street Cleaning

Council is determined to maintain its infrastructure to the highest standards in a sustainable and strategic way. Council maintains the local roads in the Cumberland LGA through a program of capital works and precinct audits and by responding to the individual requests of residents. Council also manages an extensive system of stormwater drains, while implementing scheduled street cleansing services to ensure public places are clean and attractive.

### Four-Year Priority Areas















- Increasing community pride in our public places
- Increasing community satisfaction with the appearance of local areas
- Maintaining and increasing satisfaction with car parking, traffic and road safety, local roads, footpaths, stormwater management and maintenance and cleaning of town centres
- Ensuring Cumberland is a liveable place

Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Road Maintenance Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Ongoing maintenance within agreed timeframes as part of the program schedule and arising from precinct road audits undertaken four times a year</li> </ul>
<ul style="list-style-type: none"> <li>■ Footpath/Kerb and Gutter Maintenance Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Trip hazards made safe within a 24 hour period</li> <li>■ Ongoing maintenance within agreed timeframes as part of the program schedule and arising from precinct road audits undertaken four times a year</li> </ul>
<ul style="list-style-type: none"> <li>■ Drainage Maintenance Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Daily program for pit inspection crews to document and schedule repairs</li> <li>■ Response time for Customer Request Management System (CRMs) relating to drainage within three days</li> </ul>
<ul style="list-style-type: none"> <li>■ Street Cleaning Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Town centres cleaned daily</li> <li>■ Illegally dumped rubbish removed within 24 hours of reporting</li> <li>■ Streets swept as per program schedule</li> </ul>
<ul style="list-style-type: none"> <li>■ Monitor condition of assets and develop programs to ensure accepted standard is maintained</li> </ul>	<ul style="list-style-type: none"> <li>■ Customer satisfaction at or above 4 for road and footpath assets (out of 5)</li> <li>■ Customer satisfaction maintained at 3.75 or above for stormwater assets (out of 5)</li> <li>■ Bridge assets maintained to an overall condition index of less than 3 (out of 5 with 1 being highest condition)</li> </ul>
<ul style="list-style-type: none"> <li>■ Manage local emergencies through the Local Emergency Management Committee</li> </ul>	<ul style="list-style-type: none"> <li>■ Respond to requests and emergencies as required within agreed timeframe</li> </ul>
<ul style="list-style-type: none"> <li>■ Graffiti Removal Program</li> </ul>	<ul style="list-style-type: none"> <li>■ 100% of reported graffiti removed within specified timeframes</li> </ul>

## 2. Roads, Stormwater and Street Cleaning (continued)

Service Performance Measures	Target
Kilometres of local roads renewed	100% against planned
Number of potholes repaired	99% within agreed intervention levels
New footpath construction program completed	100%
Maintenance inspections of roads	Once every six months
Maintenance inspection of CBD/ high profile footpaths	Once every three months
Inspection of bridges	Once every six months
Number of stormwater pits inspected	140 per month
Maintenance and cleaning of town centres	Performance gap for community satisfaction below 0.8
Square metres of graffiti removed	100% of graffiti removed within timeframe
Number of instances of illegally dumped rubbish collected	100% completion of requests
Number of clean up services provided	Up to 200 services provided per day dependent on community bookings

### Key Projects

CSP Links	Key Projects	Responsible Officers	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop Transport and Stormwater Asset Management Plans	Director Works and Infrastructure	X			
	Design and acquisition for Merrylands Ring Road	Director Works and Infrastructure	X	X	X	
	Develop Pedestrian Access Management Plan	Director Works and Infrastructure		X	X	
	Develop Council's Public Place Cleansing Strategy	Director Works and Infrastructure		X	X	
	Investigate the widening of bridges over Duck River	Director Works and Infrastructure			X	
	Investigate options for bridges over Woodville Road	Director Works and Infrastructure				X
	Widening of Hector Street Bridge, Regents Park	Director Works and Infrastructure			X	X
	Widening of Boundary Road/ Wolumba Street Bridge, Regents Park	Director Works and Infrastructure			X	X
	Stormwater Drainage CCTV Audit	Director Works and Infrastructure		X	X	
	Merrylands CBD Revitalisation Project – Development	Director Works and Infrastructure			X	X
	Investigate options for bridges over Wellington Road	Director Works and Infrastructure				X
	Bridge Road Overbridge	Director Works and Infrastructure				X
	Granville Park Pavilion	Director Works and Infrastructure				X
	Merrylands CBD Drainage	Director Works and Infrastructure				X



## 2. Roads, Stormwater and Street Cleaning (continued)



### CAPITAL WORKS PROGRAM

ROADS AND STORMWATER	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Merrylands CBD	Major	Loan	10,000
Traffic	New	General	2,000
Bridges	Renewal	General	1,292
Roads Renewal	Renewal	General	4,390
Roads Special Rate Variation	Renewal	SRV	1,726
Stormwater Drainage	Renewal	Stormwater	1,487
<b>Total</b>			<b>20,895</b>

## 2. Roads, Stormwater and Street Cleaning (continued)

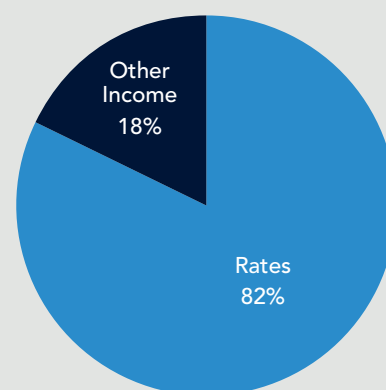
### CAPITAL WORKS PROGRAM

FOOTPATHS AND CYCLEWAYS	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Footpaths New	New	General	4,000
Footpath Renewals	Renewal	General	616
Footpath Renewals SRV	Renewal	SRV	885
<b>Total</b>			<b>5,501</b>

### Income and Expenditure

Road and Stormwater Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	33,642
User Charges and Fees	3,004
Other Revenues	329
Operational Grants, Contributions and Donations	4,137
Capital Grants, Contributions and Donations	64
Internal Income	0
<b>Total Income from Continuing Operations</b>	<b>41,176</b>

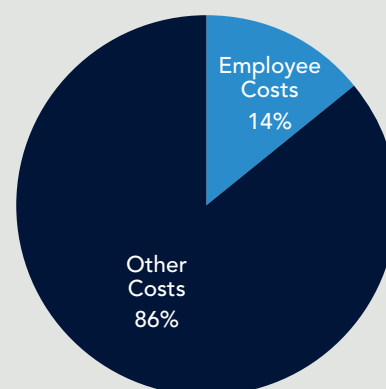
### Income at a glance 2020/21 %



### Income and Expenditure

Road and Stormwater Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	5,665
Materials and Contracts	3,517
Depreciation	18,760
Other Expenses	3,227
Internal Expenses	9,943
<b>Total Expenses from Continuing Operations</b>	<b>41,112</b>
<b>Surplus/(Deficit) from Continuing Operations (Excl. Capital Grants and Contributions)</b>	<b>0</b>

### Expenses at a glance 2020/21 %



# 3. Parks and Recreation

Council is determined that the natural beauty of Cumberland’s parks and green spaces are accessible to all. Council manages an extensive network of parks and recreational reserves where residents can play, socialise and connect with others. Council is responsible for planning and designing local open spaces, sportsgrounds and play spaces. Council also maintains local parks and gardens, sportsgrounds, golf courses, play spaces, hard courts, bush reserves, corridors and streetscapes that make up the approximately 700 ha of green space in Cumberland.

## Four-Year Priority Areas

- Improving community satisfaction with local parks and playgrounds, appearance of the local areas and availability and maintenance of sporting ovals, grounds and facilities
- Ensuring Cumberland is a liveable place
- Environmental sustainability
- Making Cumberland a greener community
- Increasing green and recreation space in Cumberland








Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Preparation of Strategic Plans to inform Council’s provision of parks and recreation</li> </ul>	<ul style="list-style-type: none"> <li>■ Adoption by Council as required</li> </ul>
<ul style="list-style-type: none"> <li>■ Implement Council’s Open Space and Recreation Strategy</li> </ul>	<ul style="list-style-type: none"> <li>■ A comprehensive review and evaluation of the Strategy will be undertaken every four years and at the completion of the ten year term (2018-2028). The results will be reported to Council and the community</li> </ul>
<ul style="list-style-type: none"> <li>■ Ongoing maintenance of public open spaces</li> </ul>	<ul style="list-style-type: none"> <li>■ Passive parks serviced every three weeks in summer and four weeks in winter</li> <li>■ Active parks serviced every two weeks in summer and four weeks in winter</li> <li>■ Ensure staff resources align with service demands</li> </ul>
<ul style="list-style-type: none"> <li>■ Management of public trees in opens spaces and streetscapes</li> </ul>	<ul style="list-style-type: none"> <li>■ Strategies developed and implemented to increase tree stocks in parks and streets</li> </ul>
<ul style="list-style-type: none"> <li>■ Review and monitor the condition of assets and develop asset renewal programs to achieve a condition rating of 3 or better (out of 5)</li> </ul>	<ul style="list-style-type: none"> <li>■ Assets audited with upgrade programs developed and implemented annually</li> </ul>
<ul style="list-style-type: none"> <li>■ Management of Auburn Botanic Gardens, Holroyd Gardens and Central Gardens</li> </ul>	<ul style="list-style-type: none"> <li>■ Premium parks serviced weekly, all year round</li> <li>■ Presentation of facilities improved</li> </ul>
<ul style="list-style-type: none"> <li>■ Partner with local and regional environmental organisations to develop greater opportunities for sustainable management of open spaces</li> </ul>	<ul style="list-style-type: none"> <li>■ Quarterly meetings held with various agencies to develop and implement improvement programs</li> </ul>
<ul style="list-style-type: none"> <li>■ Develop and implement programs to assist the community to become more active</li> </ul>	<ul style="list-style-type: none"> <li>■ Provide a minimum of eight programs per quarter that are accessible to the community</li> </ul>
<ul style="list-style-type: none"> <li>■ Partner with state and national sporting organisations to develop greater opportunities for our community</li> </ul>	<ul style="list-style-type: none"> <li>■ Deliver a minimum of four partnership events per year</li> </ul>
<ul style="list-style-type: none"> <li>■ Research, identify and secure grant funding to support the growth of sport and recreation</li> </ul>	<ul style="list-style-type: none"> <li>■ Actively pursue a minimum of two opportunities to partner with appropriate organisations to secure grants to improve sports participation and infrastructure</li> </ul>

### 3. Parks and Recreation (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>Manage Council's seasonal sportsground bookings and facilitate community use of passive open space</li> </ul>	<ul style="list-style-type: none"> <li>Sportsground Allocation Policy adopted and implemented</li> </ul>
<ul style="list-style-type: none"> <li>Liaise with local sports clubs and organisations and facilitate capacity building in these organisations</li> </ul>	<ul style="list-style-type: none"> <li>Provision of a minimum of two education seminars annually to local sports clubs</li> </ul>
<ul style="list-style-type: none"> <li>Facilitate Council's Sport and Recreation Advisory Panel and Local Park Committees</li> </ul>	<ul style="list-style-type: none"> <li>Provide accurate and timely information to the groups</li> </ul>














Service Performance Measures	Target
Percentage of Strategic Open Space Planning projects completed within the specified time and budget	100%
Percentage of Plans of Management reviewed by review date	100%
Percentage of Capital Works and Park Renewal projects completed within the specified time and budget	100% of projects
Number of organisational and network meetings attended	Minimum of six per quarter
Amount of grant funding received annually for parks and recreation projects	Minimum of \$200,000 annually
Percentage increase in seasonal occupancy rates at sportsgrounds	>85% annually
Number of Council Representatives at sports club and local park committee meetings	Minimum one attendance per quarter
Number of Sports Forum and Recreation and Sport Advisory Panel (RSAP) meetings held	Minimum four forums and four RSAP meetings annually
Number of work orders received and completed	95% completed in accordance with service standards

#### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop a Cumberland Open Space and Recreation Strategy	Director Works and Infrastructure	X	X	X	
	Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	X	X	X	
	Complete Granville Park Pavilion and playing surface renewal works	Director Works and Infrastructure	X	X	X	
	Commence a Parks Plan of Management Review Program	Director Works and Infrastructure	X	X	X	X
	Develop a Cumberland Synthetic Surfaces Plan	Director Works and Infrastructure		X	X	
	Develop a plan for the upgrade of all public amenity blocks in Cumberland	Director Works and Infrastructure			X	
	Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure			X	

### 3. Parks and Recreation (continued)

#### Key Projects (continued)

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Deliver a range of asset and capital projects for parks and sportsgrounds, inclusive of shade structures, seating, picnic settings, fencing, lighting, cricket wickets and hard courts	Director Works and Infrastructure	X	X	X	X
	Improve customer satisfaction in open space provision and presentation	Director Works and Infrastructure	X	X	X	X
	Deliver a Play Space Infrastructure Plan	Director Works and Infrastructure		X	X	
	Deliver a Sports Facilities Plan	Director Works and Infrastructure			X	
	Deliver a Trails Strategy	Director Works and Infrastructure				X
	Prospect Hill Lookout and Access	Director Works and Infrastructure		X	X	
	Delivery of irrigation to Woodville Golf Course	Director Works and Infrastructure		X	X	
	Develop service specifications for all open space maintenance services	Director Works and Infrastructure			X	
	Complete an Open Space Asset Management Plan	Director Works and Infrastructure		X		
	Develop an Urban Tree Strategy	Director Environment and Planning			X	
	Implementation of Park Management Plan	Director Works and Infrastructure			X	X
	Park Development Plans – Bike Plan	Director Works and Infrastructure			X	X
	Complete Plan of Management for Pemulwuy	Director Works and Infrastructure	X	X		

#### CAPITAL WORKS PROGRAM

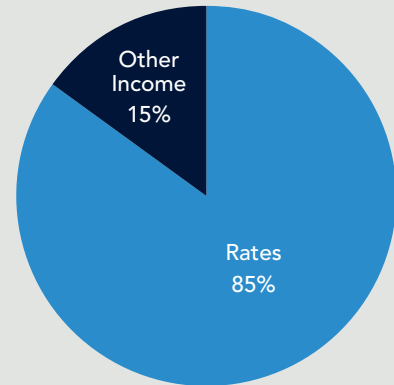
PARKS AND RECREATION	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Hyland Road Sporting Complex	Major	DWM	750
Parks/Open Space s94	New	s7.11	4,549
Wentworthville Toilet Block	Renewal	General	200
Sports Ground Playing Surface Upgrades	Renewal	General	400
Public Domain Improvement	Renewal	General	400
Improvement to Pendle Hill Wetlands	Renewal	General	400
Parks/Open Space SRV	Renewal	SRV	524
Parks/Open Space	Renewal	General	676
Girraween Park Amenities	Renewal	General	2,500
<b>Total</b>			<b>10,399</b>

### 3. Parks and Recreation (continued)

#### Income and Expenditure

Parks and Recreation Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	20,531
User Charges and Fees	2,385
Other Revenues	510
Operational Grants, Contributions and Donations	10
Capital Grants, Contributions and Donations	658
<b>Total Income from Continuing Operations</b>	<b>24,094</b>

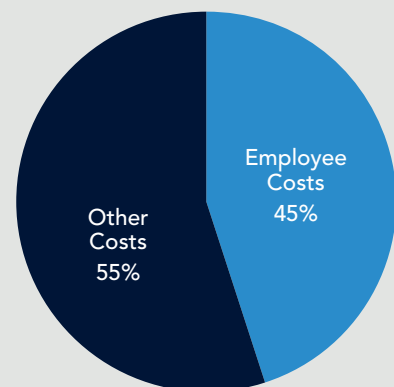
#### Income at a glance 2020/21 %



#### Income and Expenditure

Parks and Recreation Services	2019/20 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	10,562
Materials and Contracts	3,840
Depreciation	2,836
Other Expenses	128
Internal Expenses	6,072
<b>Total Expenses from Continuing Operations</b>	<b>23,438</b>
<b>Surplus/(Deficit) from Continuing Operations (Excl. Capital Grants and Contributions)</b>	<b>0</b>

#### Expenses at a glance 2020/21 %



## 4. Environmental Programs

Council is committed to keeping Cumberland clean and green. Council provides a wide range of community-focused waste education and environmental initiatives to help residents live sustainably. Council has also partnered with external agencies to look after and improve local waterways, work with schools to engage children and families, and is developing a management plan for vegetation across Cumberland.

### Four-Year Priority Areas








- Increasing community satisfaction with environmental education programs, tree management and protection of the natural environment
- Environmental sustainability
- Protection of green and recreational space in Cumberland
- Making Cumberland a greener place
- Ensuring Cumberland is a liveable place
- Ensuring Council is a sustainable organisation

Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Enhancing the capacity of the Cumberland community to reduce its environmental footprint</li> </ul>	<ul style="list-style-type: none"> <li>■ Workshops, events, education, promotion of national events (Clean Up Australia Day, National Tree Day)</li> </ul>
<ul style="list-style-type: none"> <li>■ Develop projects and programs to protect Cumberland's natural environment</li> </ul>	<ul style="list-style-type: none"> <li>■ Develop and implement resident Native Beehive Project, partner with external agencies to deliver urban heat projects, develop and implement Litter Project</li> </ul>
<ul style="list-style-type: none"> <li>■ Enhancing the capacity of Cumberland Council to reduce its environmental footprint</li> </ul>	<ul style="list-style-type: none"> <li>■ Develop and implement four year Energy Savings Action Plan and Water Efficiency Plan</li> </ul>
<ul style="list-style-type: none"> <li>■ Provide support and partner with external agencies to enhance local waterways and riparian corridors</li> </ul>	<ul style="list-style-type: none"> <li>■ Work with external agencies when required</li> </ul>
<ul style="list-style-type: none"> <li>■ Deliver initiatives for children and families, to build awareness, skills and capacity to promote and enhance sustainable environments</li> </ul>	<ul style="list-style-type: none"> <li>■ Delivery of workshops, events and education initiatives</li> </ul>

Service Performance Measures	Target
Number of Community Environmental Workshops held	>10
Number of new trees planted in public places	3,000 annually
Number of trees given to Cumberland residents at tree giveaway events	2,000 annually
Number of native beehives distributed to residents	Minimum 25 annually
Environmental programs developed and implemented	As per Operational Plan

## 4. Environmental Programs (continued)

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop an Environmental Management Framework	Director Environment and Planning	X	X	X	
	Provide support and partner with external agencies to enhance local waterways and riparian corridors	Director Environment and Planning	X	X		
	Deliver initiatives to build awareness, skills and capacity through children and families to promote and enhance sustainable environments	Director Environment and Planning	X	X		
	Develop a Biodiversity Strategy and Action Plan	Director Environment and Planning	X	X	X	
	Develop an Asbestos Management Framework	Director Environment and Planning		X	X	X
	Develop a Sustainability Strategy	Director Environment and Planning			X	
	Implement relevant actions identified environmental strategies and plans	Director Environment and Planning			X	X



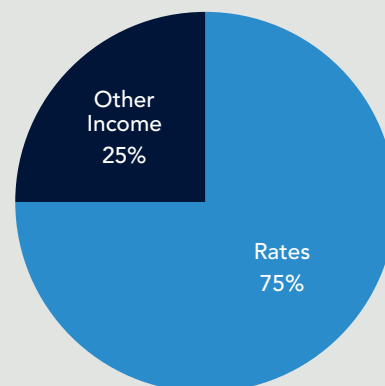


## 4. Environmental Programs (continued)

### Income and Expenditure

Environmental Programs	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	3,084
User Charges and Fees	329
Other Revenues	24
Operational Grants, Contributions and Donations	255
Internal Income	400
<b>Total Income from Continuing Operations</b>	<b>4,092</b>

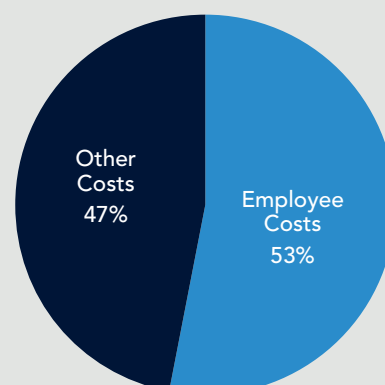
### Income at a glance 2020/21 %



### Income and Expenditure

Environmental Programs	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	2,157
Materials and Contracts	551
Other Expenses	89
Internal Expenses	1,295
<b>Total Expenses from Continuing Operations</b>	<b>4,092</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

### Expenses at a glance 2020/21 %



# 5. Household Waste and Recycling

Council is determined to provide efficient and value-for-money waste collection services. Council ensures scheduled garbage and recycling bin collection for all residents. This includes a pre-booked household clean-up service as well as dedicated collection services for problem and electronic waste types. Council also collects illegally dumped rubbish to keep kerbsides and public spaces tidy.

## Four-Year Priority Areas






- Improving community satisfaction with illegally dumped rubbish, household garbage collection, maintenance and cleaning of town centres, graffiti removal and recycling
- Building a positive community identity

Ongoing Business Activities	Service Delivery Standards
■ Collection of domestic waste, recyclables and green organics	■ 100% services collected on time
■ Collection of illegally dumped rubbish	■ Dumped rubbish collected within 24 hours of reporting
■ Provision of clean-up services	■ 100% of services collected on time
■ Implement Council's Waste and Resource Recovery Strategy	■ 100% of Year 1 actions commenced

Service Performance Measures	Target
Percentage of waste diverted from landfill	70%
Percentage of illegal dumping incidents reported that are investigated and/or collected	100%
Number of bookings for the Asbestos Collection Program	110 annually
Tonnes collected from bookings for the Asbestos Collection Program	13.1 tonnes annually
Number of Mobile Problem Waste Collection bookings	3,200 annually
Number of Waste Education Workshops and events held	90 annually
Number of people attending Waste Education Workshops	540 annually

## 5. Household Waste and Recycling (continued)

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop Council's Waste Management and Resource Recovery Strategy	Director Environment and Planning	X	X		
	Release Council's Residential Waste App for mobile devices	Director Environment and Planning			X	
	Explore the viability of enhancing Council's Waste Drop Off Services	Director Environment and Planning			X	
	Undertake identified actions in Council's Waste and Resource Recovery Strategy	Director Environment and Planning				X
	Conduct a tender to select a new service provider for reviewing and processing Council's recycling material	Director Works and Infrastructure				X

### CAPITAL WORKS PROGRAM

#### HOUSEHOLD WASTE AND RECYCLING

	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Garbage Bins Domestic Waste Management	Renewal	Domestic Waste Management	400
<b>Total</b>			<b>400</b>

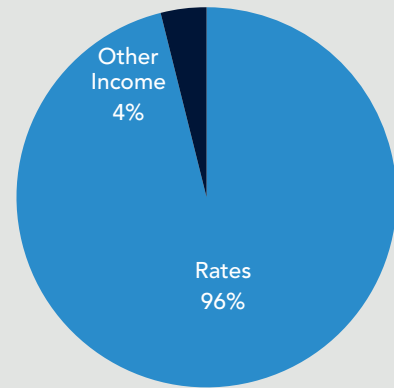


## 5. Household Waste and Recycling (continued)

### Income and Expenditure

Household Waste and Recycling Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	44,423
User Charges and Fees	<b>592</b>
Investment Revenues	53
Other Revenues	<b>671</b>
Operational Grants, Contributions and Donations	390
<b>Total Income from Continuing Operations</b>	<b>46,129</b>

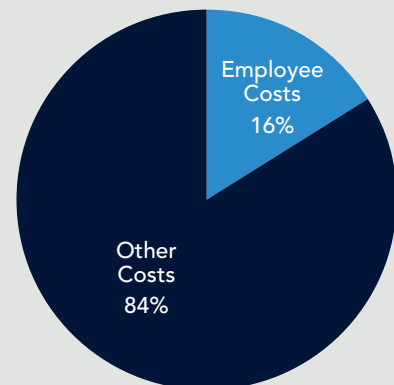
### Income at a glance 2020/21 %



### Income and Expenditure

Household Waste and Recycling Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	7,521
Materials and Contracts	33,475
Depreciation	382
Other Expenses	42
Internal Expenses	4,709
<b>Total Expenses from Continuing Operations</b>	<b>46,129</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

### Expenses at a glance 2020/21 %



## 6. Children's Services

Council is determined to meet the needs of its children and families. This occurs through the development and delivery of targeted programs, initiatives and community activities. Children's Services is committed to the care and protection of children and families in our care and in the community. In addition, Council owns and directly manages education and care centres that offer a range of flexible options for families. This includes long day preschools, before and after school programs, school holiday programs. These services support families to return to the workforce, provide employment opportunities and assist children to develop social skills and early literacy and numeracy, and to be prepared to transition to school.

### Four-Year Priority Areas

- Maintaining high satisfaction with Council's childcare services and programs
- Services that support young families
- Accessibility to facilities and services
- Customer-centric service delivery
- Building Cumberland to be a community where people belong
- Creating a sense of community for Cumberland

Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Ensure a range of opportunities are offered for children and families to understand and participate in cultural awareness and activities</li> </ul>	<ul style="list-style-type: none"> <li>■ Education and Care centres deliver cultural awareness programs and activities through their daily curriculum</li> <li>■ Children and Families Team deliver a minimum of 10 programs</li> </ul>
<ul style="list-style-type: none"> <li>■ Facilitate networking and information sessions for families</li> </ul>	<ul style="list-style-type: none"> <li>■ Sessions relevant to families are delivered quarterly</li> </ul>
<ul style="list-style-type: none"> <li>■ Facilitate the Transition to School Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Program delivered prior to commencing school</li> </ul>
<ul style="list-style-type: none"> <li>■ Deliver a range of programs and activities to promote healthy and active lifestyles</li> </ul>	<ul style="list-style-type: none"> <li>■ Education and Care centres deliver healthy and active lifestyle programs and activities through their daily curriculum</li> </ul>
<ul style="list-style-type: none"> <li>■ Provide, resource and support education and care services for children and families who experience challenges around additional needs</li> </ul>	<ul style="list-style-type: none"> <li>■ Inclusion support is provided as required to ensure that the education and care services are inclusive and children and families are supported</li> <li>■ Review the Inclusion Support Program to ensure it meets these needs</li> </ul>
<ul style="list-style-type: none"> <li>■ Promote and manage the Family Day Care Educators Recruitment Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Manage the number of Educators to meet the need for home-based care</li> </ul>
<ul style="list-style-type: none"> <li>■ Deliver education and care for children aged 0 to 13 years that meets the needs of children and their families through long day preschools, before and after school care, school holiday programs and family day care</li> </ul>	<ul style="list-style-type: none"> <li>■ All Education and Care Services meet the national standard</li> <li>■ Current plans to add a preschool to the portfolio</li> </ul>
<ul style="list-style-type: none"> <li>■ Facilitate partnerships, external networks and resource sharing within the children's services sector and other organisations to deliver best practice services and programs</li> </ul>	<ul style="list-style-type: none"> <li>■ Develop partnerships with external services and organisations who serve families and infants</li> </ul>
<ul style="list-style-type: none"> <li>■ Identify services and funding sources to ensure education and care is accessible when and where it is required</li> </ul>	<ul style="list-style-type: none"> <li>■ Utilisation is monitored and responded to on a monthly basis</li> </ul>





## 6. Children's Services (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>Deliver a Strategic Marketing Plan to ensure community awareness of programs and services for children and families</li> </ul>	<ul style="list-style-type: none"> <li>Utilisation rates to inform targets for marketing of education and care services</li> <li>Community awareness raising campaigns around issues which impact children and families</li> <li>Annual development and review of Children's Services Marketing Plan</li> <li>Strong working relationship with other teams within Council that engage in marketing and community engagement</li> </ul>
<ul style="list-style-type: none"> <li>Promote the importance of early education and provide a pathway into preschool programs while providing activities that support the educational engagement of children too young to receive a preschool education</li> </ul>	<ul style="list-style-type: none"> <li>Develop partnerships with external services and organisations who serve families and infants</li> </ul>
<ul style="list-style-type: none"> <li>Develop the Children and Families Services Strategy</li> </ul>	<ul style="list-style-type: none"> <li>To be developed prior to Children's Week, 19 – 27 October 2019</li> </ul>

Service Performance Measures	Target
Percentage of Children's Services operating at 'Meeting' or 'Exceeding' the National Quality Standards	100% rated at 'Meeting' or 'Exceeding'
Number of programs on cultural awareness and competence specific to children and families and number of participants	Four programs with 40 participants
Number of networking and information sessions and number of families attending	Four programs with 40 participants
Number of children transitioning to school	150
Number of programs providing resources, support, education and care services for families with additional needs and number of families and children supported	20
Number of Registered Family Day Care (FDC) Educators in comparison to number of children	Corresponding to ratios
Utilisation of available childcare spots across all centres:	
Long Day Care utilisation	95% capacity
Before School Care utilisation - 60 students	40%
Before School Care utilisation - 120 students	20%
After School Care utilisation - 60 students	90%
After School Care utilisation - 120 students	45%
School Holiday Program utilisation - 60 students	80%
School Holiday Program utilisation - 120 students	40%
Family Day Care utilisation - Full Time Equivalent	130

## 6. Children's Services (continued)

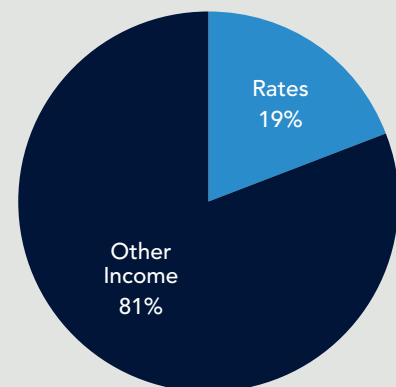
### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop and deliver a Professional Development Program that targets specific areas of education and care	Director Community and Organisational Development	X	X	X	X
	Implement the Cumberland Children and Families Services Strategy 2019-2023	Director Community and Organisational Development	X	X	X	X
	Provide programs and activities that support the inclusive educational engagement of children to provide pathways into preschool	Director Community and Organisational Development		X	X	X
	Lead the continuous development and implementation of a best practice Child Protection Framework and training model	Director Community and Organisational Development			X	X

### Income and Expenditure

Children's Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	3,056
User Charges and Fees	12,714
Other Revenues	35
Operational Grants, Contributions and Donations	235
<b>Total Income from Continuing Operations</b>	<b>16,040</b>

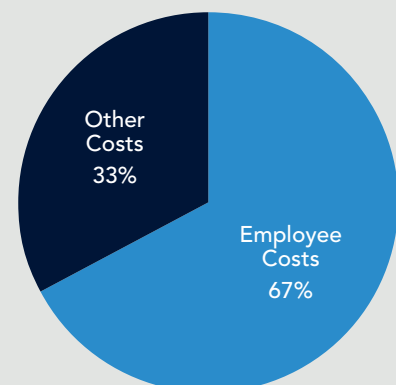
### Income at a glance 2020/21 %



### Income and Expenditure

Children's Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	10,790
Materials and Contracts	631
Other Expenses	199
Internal Expenses	4,420
<b>Total Expenses from Continuing Operations</b>	<b>16,040</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

### Expenses at a glance 2020/21 %



# 7. Urban Planning and Development

Council is determined that all planning and developments are well-coordinated and benefit the entire community. Council provides strategic planning and development services to ensure land is used in the best way for the community and complies with Council's best practice planning policies. This service also includes coordinating new developments with infrastructure and economic growth such as innovative land uses, transport, green spaces and community facilities.

## Four-Year Priority Areas

- Strategically managing the challenges of growth and development
- Strengthening connections with other levels of government
- Improving community satisfaction with long-term planning, development applications, local jobs and businesses, protection of low-rise residential areas and building heights in town centres
- Increasing opportunities for small and medium business in Cumberland
- Economic development
- Regional leadership
- Ensuring design excellence in development
- Environmental sustainability
- Making Cumberland a greener community
- Sustaining heritage assets and conserving Indigenous heritage
- Protection of green and recreational spaces
- Increase local business and jobs
- Place management

Ongoing Business Activities	Service Delivery Standards
■ Preparation of strategies and plans	■ Strategies adopted by Council, aligned with District Plan and Community Strategic Plan
■ Preparation of Local Environmental Plans and Development Control Plans	■ In accordance with Environmental Planning and Assessment Act and Council policies
■ Preparation and implementation of local infrastructure contribution plans	■ In accordance with Environmental Planning and Assessment Act and Council policies
■ Preparation and assessment of planning proposals	■ Planning Proposals reported to Cumberland Local Planning Panel (CLPP) prior to consideration by Council
■ Respond to NSW State Government initiatives affecting Cumberland Council (reports, submissions and contributions to district planning)	■ Key initiatives reported as required
■ Negotiation of Voluntary Planning Agreements	■ In accordance with Council's policy
■ Issue of 10.7 Planning Certificates	■ 24 hrs (urgent, electronic), 90% within 3 days (manual) from confirmed receipt of request
■ Maintain Contaminated Lands Register, and Acid Sulphate Soils Register	■ In accordance with legislative requirements
■ Administer Heritage Awards and Rebate Scheme	■ Awards delivered annually
■ Assessment of and determination of Development Applications	■ 50% of applications determined in 90 days
■ Panel coordination and reporting (Regional Planning Panel, Local Planning Panel, Design Excellence Panel)	■ In accordance with Environmental Planning and Assessment Act and Council policies
■ Assessment and certification of structures and activities	■ In accordance with Environmental Planning and Assessment Act and Council policies








## 7. Urban Planning and Development (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>Develop operational programs including fire safety, external cladding, awning safety and swimming pools</li> </ul>	<ul style="list-style-type: none"> <li>In accordance with Environmental Planning and Assessment Act and Council policies</li> </ul>
<ul style="list-style-type: none"> <li>Investigation of complaints in regard to illegal and unauthorised building works or landuse</li> </ul>	<ul style="list-style-type: none"> <li>Request attended to within five working days from receipt with feedback provided throughout the investigation process</li> </ul>
<ul style="list-style-type: none"> <li>Investigation and actioning of Swimming Pool Act non-compliances</li> </ul>	<ul style="list-style-type: none"> <li>Acknowledgement of request within seven working days from receipt, and investigation initiated (exception is pool fencing which takes 48 hours to initiate)</li> </ul>
<ul style="list-style-type: none"> <li>Issuance of Notices/Orders/Infringements for identified offences and/or instigating action in either the Local or Land and Environment Court as required</li> </ul>	<ul style="list-style-type: none"> <li>The Compliance and Enforcement Policy, Guideline and relevant Operational Guideline will be utilised prior to determining appropriate punitive regulatory action for identified offences</li> </ul>





Service Performance Measures	Target
Number of community consultations on urban planning proposals, agreements and policies	As required under legislation and policy
Average processing times for development applications	10% improvement over 12 months
Development applications processed within 90 days	50%
Development applications processed within 40 days	20%

### Key Projects

CSP Links	Key Projects	Line Manager	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Finalise the Cumberland Development Contributions Plan for local infrastructure	Director Environment and Planning	X	X	X	
	Implement the Cumberland Employment and Innovation Lands Strategy	Director Environment and Planning	X	X		
	Develop Granville Town Centre Planning Strategy	Director Environment and Planning				X
	Progress town centre, precinct and corridor reviews	Director Environment and Planning	X	X	X	X
	Develop and finalise new Cumberland LEP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning		X	X	X

## 7. Urban Planning and Development (continued)

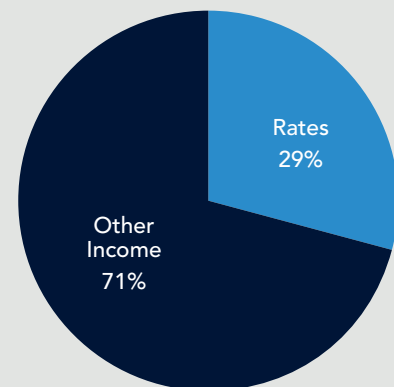
### Key Projects (continued)

CSP Links	Key Projects	Line Manager	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Investigate the need for a study into Cumberland's bus networks and links to other public transport	Director Environment and Planning		X		
	Develop Community Participation Plan for Planning	Director Environment and Planning		X		
	Establish a Design Excellence Review Panel for high-rise buildings	Director Environment and Planning		X		
	Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning		X	X	

### Income and Expenditure

Urban Planning and Development Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	9,031
User Charges and Fees	3,288
Other Revenues	220
Operational Grants, Contributions and Donations	0
Capital Grants, Contributions and Donations	18,090
<b>Total Income from Continuing Operations</b>	<b>30,629</b>

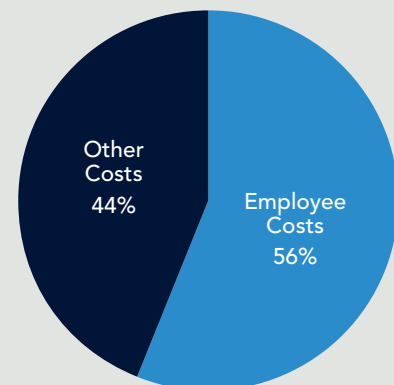
### Income at a glance 2020/21 %



### Income and Expenditure

Urban Planning and Development Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	7,015
Materials and Contracts	754
Other Expenses	308
Internal Expenses	4,462
<b>Total Expenses from Continuing Operations</b>	<b>12,539</b>
<b>Surplus/(Deficit) from Continuing Operations (Excl. Capital Grants and Contributions)</b>	<b>0</b>

### Expenses at a glance 2020/21 %



# 8. Regulatory Programs

Council is determined to safeguard the health and safety of all residents through its responsibility for regulating and enforcing health and safety standards across the Cumberland LGA. Council is preparing a new Environmental Health Strategy while continuing to control unlawful activity in the Cumberland area consistently, effectively and in a transparent manner.

## Four-Year Priority Areas




- Improving community satisfaction with removal of illegally dumped rubbish and enhanced appearance of the local area
- Environmental sustainability
- Customer-centric services

Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Issuance of Notices/Orders/Infringements for identified offences and/or instigating action in either the Local or Land and Environment Court as required</li> </ul>	<ul style="list-style-type: none"> <li>■ The Compliance and Enforcement Policy, Guideline and relevant Operational Guideline will be utilised prior to determining appropriate punitive regulatory action for identified offences</li> </ul>
<ul style="list-style-type: none"> <li>■ Food Safety Surveillance Program</li> </ul>	<ul style="list-style-type: none"> <li>■ All food businesses inspected a minimum of once annually in accordance with their identified risk category and inspection form results</li> </ul>
<ul style="list-style-type: none"> <li>■ Skin Penetration and Public Health Surveillance Program</li> </ul>	<ul style="list-style-type: none"> <li>■ All skin penetration businesses inspected annually, to ensure compliance with Public Health Act 2010 and Public Health Regulation</li> </ul>
<ul style="list-style-type: none"> <li>■ Legionella Surveillance Program</li> </ul>	<ul style="list-style-type: none"> <li>■ All water cooling towers inspected annually to ensure compliance with relevant legislation with complaints attended to within 10 working days</li> </ul>
<ul style="list-style-type: none"> <li>■ Cumberland Environmental Assessment Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Environmental assessments undertaken as required</li> </ul>
<ul style="list-style-type: none"> <li>■ Environmental Monitoring Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Water and noise monitoring undertaken periodically throughout the reporting period</li> </ul>
<ul style="list-style-type: none"> <li>■ Environmental Health Education Programs</li> </ul>	<ul style="list-style-type: none"> <li>■ Minimum of four retail food handling seminars delivered during the reporting period</li> </ul>
<ul style="list-style-type: none"> <li>■ Companion Animal Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Information for registration of an animal is entered into the Companion Animal Database within one week from receipt of request</li> </ul>
<ul style="list-style-type: none"> <li>■ Abandoned Vehicle Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Inspected and owner contacted (if identified) to remove vehicle within two weeks or vehicle impounded if not collected</li> </ul>
<ul style="list-style-type: none"> <li>■ Load Limited Road Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>■ Load limited roads patrolled weekly</li> </ul>
<ul style="list-style-type: none"> <li>■ Illegal Dumping Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Proactive monitoring of the Cumberland area and complaints responded to within three business days</li> </ul>
<ul style="list-style-type: none"> <li>■ Overgrown Vegetation Control Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Complaints responded to within five business days</li> </ul>
<ul style="list-style-type: none"> <li>■ Erosion and Sediment Control Program</li> </ul>	<ul style="list-style-type: none"> <li>■ Development sites monitored throughout the Cumberland area on an on-going basis</li> </ul>

## 8. Regulatory Programs (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>Monitoring of open parks</li> </ul>	<ul style="list-style-type: none"> <li>Patrols undertaken daily</li> </ul>
<ul style="list-style-type: none"> <li>Management of parking on roads and Council carparks</li> </ul>	<ul style="list-style-type: none"> <li>Patrols undertaken daily</li> </ul>

Service Performance Measures	Target
Percentage of complaints about unauthorised building works responded to	100%
Number of swimming pool inspections carried out	As per Swimming Pool Inspection program
Percentage of food premises inspected under Council's Food Surveillance Program	100%
Percentage of skin penetration premises inspected under Council's Public Health Surveillance Program	100%
Percentage of cooling towers inspected under the Legionella Surveillance Program	100%
Percentage of heavy vehicle complaints investigated	100%
Percentage of companion animal registrations	100%
Percentage of development applications assessed within 10 days	90%

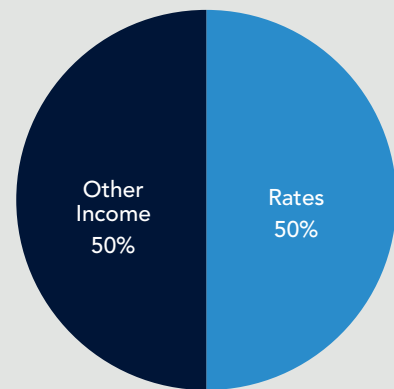
Key Projects							
CSP Links	Key Projects	Responsible Officer	Timeframe				
			2017-18	2018-19	2019-20	2020-21	
	Develop the Cumberland Environmental Health Strategy	Director Works and Infrastructure	X	X	X		
	Development Operations Program (including fire safety and external cladding)	Director Environment and Planning				X	
	Undertaking enforcement program relating to the parking of heavy vehicles in residential areas	Director Works and Infrastructure				X	

## 8. Regulatory Programs (continued)

### Income and Expenditure

Regulatory Programs Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	6,626
User Charges and Fees	1,057
Other Revenues	5,402
Operational Grants, Contributions and Donations	147
<b>Total Income from Continuing Operations</b>	<b>13,232</b>

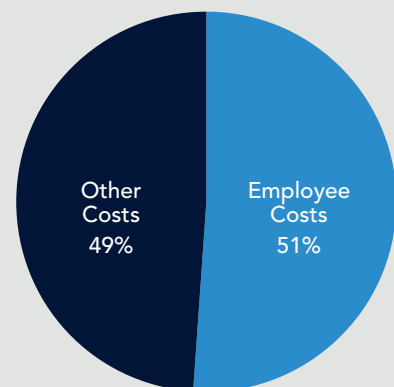
### Income at a glance 2020/21 %



### Income and Expenditure

Regulatory Programs Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	6,713
Materials and Contracts	1,779
Other Expenses	106
Internal Expenses	4,634
<b>Total Expenses from Continuing Operations</b>	<b>13,232</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

### Expenses at a glance 2020/21 %



# 9. Libraries

Council provides a network of eight modern, well-resourced libraries. Council's library network provides a range of innovative services and programs for the community. The library network is a one-stop-shop information hub, where residents can come to learn, relax, meet up and borrow a range of resources in a friendly environment. In its libraries, Council facilitates and conducts community learning, educational, recreational and development programs.

## Four-Year Priority Areas

- Ensuring that Council's Library network continues to be a strength of Council's provision of services, maintaining high customer satisfaction levels
- Customer-centric service delivery
- Ensuring engagement and involvement of young people in Cumberland
- Creating a sense of community in Cumberland
- Ensuring Cumberland's libraries are inviting spaces

## Ongoing Business Activities

- Provision and maintenance of public computer access, printing and other technology infrastructure
- Facilitate provision of specialist information to the community
- Maintain library spaces for study and recreation
- Provision of diverse library programs and activities for the community
- Implement the Library Strategic Plan

## Service Delivery Standards

- Provide a minimum of 85 public computers for use in libraries
- Provide a dedicated reference and local history service at Auburn and Merrylands libraries
- Provide flexible and modern library spaces
- Provide a minimum of 3,000 individual sessions for all library programs, with attendances at a minimum of 30,000 annually
- 100% of Year 2 implementation plans completed

## Service Performance Measures

Service Performance Measures	Target
Public Library computer usage	Increase public utilisation of technology to 75%
Wi-Fi own devices usage	Increase Wi-Fi usage by 5%
Number of new library memberships	5% increase
Number of visitors to libraries	2% increase
Number of library loans	Maintain level of library loans
Number of library programs delivered	5% increase
Number of attendees at library programs	5% increase

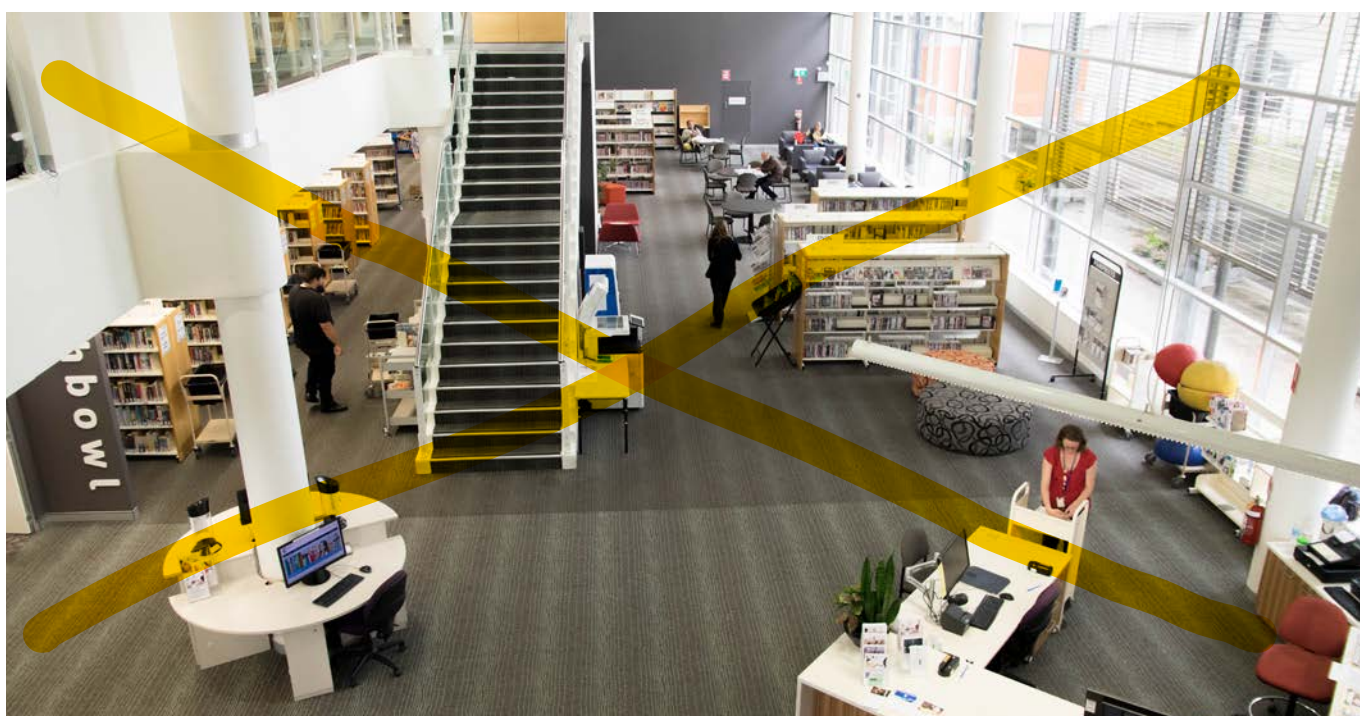
## CAPITAL WORKS PROGRAM

LIBRARIES	Type	Funding Type	2020-21 \$'000
<b>Project Description</b>			
Library Books	Renewal	General	369
Library Books	Renewal	s7.11	150
<b>Total</b>			<b>519</b>

## 9. Libraries (continued)

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Auburn Library Extension	Director Community and Organisational Development	X	X		
	Granville Multipurpose Facility – Branch Library Component	Director Community and Organisational Development	X	X	X	X
	Library modernisation project including implementation of Radio Frequency Identification and print-to-pay solutions	Director Community and Organisational Development	X	X		
	Develop and implement a Library Strategic Plan	Director Community and Organisational Development	X	X		
	Library Digital Literacy Programs	Director Community and Organisational Development			X	X
	Library procedures and operations review	Director Community and Organisational Development			X	
	Harmonisation of Library Opening Hours	Director Community and Organisational Development			X	

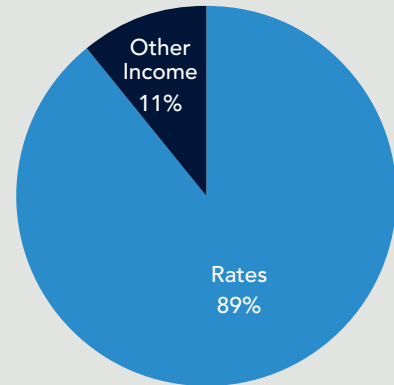


## 9. Libraries (continued)

### Income and Expenditure

Library Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	6,950
User Charges and Fees	93
Other Revenues	117
Operational Grants, Contributions and Donations	664
<b>Total Income from Continuing Operations</b>	<b>7,824</b>

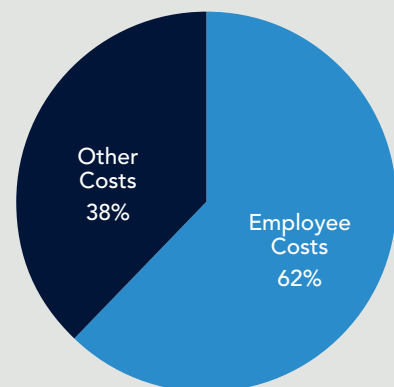
### Income at a glance 2020/21 %



### Income and Expenditure

Library Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	4,819
Materials and Contracts	237
Depreciation	447
Other Expenses	221
Internal Expenses	2,100
<b>Total Expenses from Continuing Operations</b>	<b>7,824</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

### Expenses at a glance 2020/21 %





# 10. Pools

Council is determined to offer world-class recreational facilities, including its aquatic facilities. Council operates five pools located at Lidcombe, Merrylands, Granville, Guildford and Wentworthville. The aquatic facilities include spaces that take into account cultural sensitivities around swimming and are an important community recreational hub. Services include Learn-to-Swim programs, sporting events, gyms and family leisure activities.

## Four-Year Priority Areas




- Increasing community satisfaction with swimming pools
- Accessibility to facilities in Cumberland
- Breaking down cultural barriers in the community
- Ensuring engagement and involvement for young people in Cumberland
- Increase the community certainty around pools in Cumberland

Ongoing Business Activities	Service Delivery Standards
■ Commence Swim Centre Modernisation Project	■ Delivery of modernised swim centres throughout the Cumberland LGA by 2020-2021
■ Management of pool operational services	■ Deliver diverse aquatic programs
■ Maintenance of pool assets as per Asset Maintenance Schedule and Capital Works Program	■ All works completed as per Asset Management Plan and Capital Works Program
■ Operate and expand Learn-to-Swim Program	■ Expand program by 5% annually
■ Management of external contract with Belgravia Leisure for Ruth Everuss Aquatic Centre	■ Manage the Centre as per the contract to meet KPIs
■ Create strong Work Health and Safety compliance culture	■ Review procedures and continue to educate staff
■ Creation of KPI benchmark data	■ Compare like facilities to benchmarks

Service Performance Measures	Target
Number of attendees at Council's pools	200,000 (Note this is based upon modernisation and centre closures due to works)
Subsidy per attendee at Council's pools	Reduce subsidy by 5% each year
Percentage water quality compliance with health regulations	100%
Number of attendees at Council's Learn-to-Swim Program	Summer 2000 enrolments, Winter 400 enrolments. (Note this is based upon modernisation and centre closures due to works)
Number of workplace near misses and safety incidences reported at Council's Pools	Zero employee injury time

## 10. Pools (continued)

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Undertake poll of electors on sustainability of pools	Director Works and Infrastructure	X			
	Modernisation of Swim Centres (excluding ongoing renewable capital expenditure and small projects)	Director Works and Infrastructure	X	X	X	
	Wentworthville Memorial Swimming Centre	Director Works and Infrastructure				X

### CAPITAL WORKS PROGRAM

POOLS	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Swimming Pools	Major	s7.11	1,000
Swimming Pools	Major	General	7,500
<b>Total</b>			<b>8,500</b>

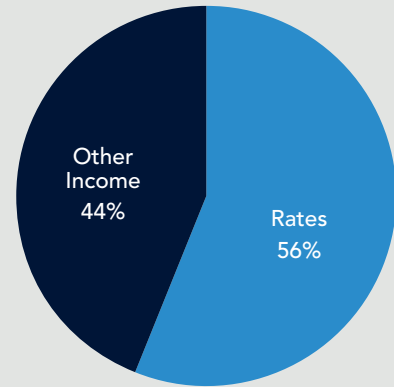


# 10. Pools (continued)

## Income and Expenditure

Pools Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	3,016
User Charges and Fees	1,955
Other Revenues	418
<b>Total Income from Continuing Operations</b>	<b>5,388</b>

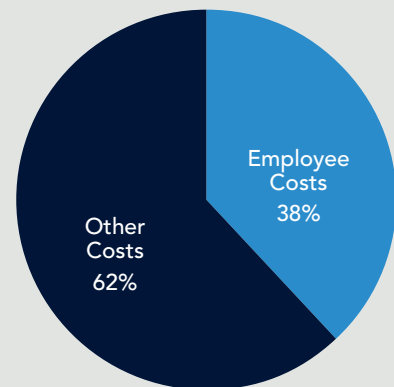
## Income at a glance 2020/21 %



## Income and Expenditure

Pools Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	2,072
Materials and Contracts	1,177
Depreciation	490
Other Expenses	1,223
Internal Expenses	426
<b>Total Expenses from Continuing Operations</b>	<b>5,388</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

## Expenses at a glance 2020/21 %



# 11. Governance and Administration

Council is determined to maintain a transparent relationship with ratepayers through robust leadership underpinned by a foundation of good governance. Council's Governance Unit oversees the operations of Council to ensure that decision-making is transparent and accountable, and that organisational activities are honest and free from fraud or corruption. It is a priority of Council that all of its operations are democratic, well-managed, and comply with NSW legislative requirements and Council's best practice internal policies. Council acknowledges its role as a community guardian and its responsibility for effective leadership and administration.

## Four-Year Priority Areas

- Having a significant role in regional leadership
- Ensuring high-level community satisfaction with opportunities to participate in decision-making and provision of information to the community
- An ongoing commitment to the provision of excellent customer service to all customers
- Advocating for the community
- Building a positive community identity
- Ensuring that local committee structures engage people
- Strengthening connections with other levels of government



Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Statutory compliance monitoring</li> </ul>	<ul style="list-style-type: none"> <li>■ Statutory compliance undertaken to agreed standards</li> </ul>
<ul style="list-style-type: none"> <li>■ Council and Committee secretariat support</li> </ul>	<ul style="list-style-type: none"> <li>■ Ensure business papers are published on Council's website one week prior to an ordinary Council meeting and meeting minutes are published promptly in accordance with Council's Code of Meeting Practice</li> </ul>
<ul style="list-style-type: none"> <li>■ Maintain Council's Policy Register</li> </ul>	<ul style="list-style-type: none"> <li>■ Ensure that Council adopted policies are accurately reflected on Council's website, with timely updates</li> </ul>
<ul style="list-style-type: none"> <li>■ Ensure Council staff are operating with the appropriate delegations as designated by the General Manager and review and maintain Delegations Register</li> </ul>	<ul style="list-style-type: none"> <li>■ Regular maintenance of Council's Delegations Register, with all delegations updates approved by the General Manager</li> </ul>
<ul style="list-style-type: none"> <li>■ Undertake community engagement activities under the Integrated Planning and Reporting legislation</li> </ul>	<ul style="list-style-type: none"> <li>■ Community engagement undertaken as part of the development of the IP&amp;R plans as required</li> </ul>
<ul style="list-style-type: none"> <li>■ Research, develop and lead strategies that will mitigate and manage risks</li> </ul>	<ul style="list-style-type: none"> <li>■ Effective business continuity planning and constant updating of Council's Risk Register</li> </ul>
<ul style="list-style-type: none"> <li>■ Provide highly connected civic leadership to the community through the use of innovative technology</li> </ul>	<ul style="list-style-type: none"> <li>■ Ensure live minute-taking and webcasting of Council meetings</li> </ul>
<ul style="list-style-type: none"> <li>■ Review of Stores and Inventory Management functions and policies</li> </ul>	<ul style="list-style-type: none"> <li>■ Review functions and policies as required</li> </ul>
<ul style="list-style-type: none"> <li>■ Review of Sign Shop and Mechanical Workshop service models</li> </ul>	<ul style="list-style-type: none"> <li>■ Review service models as required</li> </ul>
<ul style="list-style-type: none"> <li>■ Records management</li> </ul>	<ul style="list-style-type: none"> <li>■ Council's record keeping practices are in accordance with the State Records Act 1998</li> </ul>

## 11. Governance and Administration (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>Provide a Mayoral Community Fund (in accordance with Mayoral Fund Guidelines) for worthy causes that support community outcomes in three main categories of community support, community initiatives and community representation</li> </ul>	<ul style="list-style-type: none"> <li>A total of \$30,000 annually, with a maximum of \$5,000 per application</li> </ul>
<ul style="list-style-type: none"> <li>Quotation Probity and Compliance Tools via new system market place, i.e. market place and vendor panel</li> </ul>	<ul style="list-style-type: none"> <li>Utilise relevant procurement solutions to drive best value outcomes for Council</li> </ul>
<ul style="list-style-type: none"> <li>Provide a high level of customer service on the phone and at the counter by meeting service levels agreements</li> </ul>	<ul style="list-style-type: none"> <li>80% of customer calls answered within 60 seconds</li> <li>Average customer wait time decreasing</li> <li>Percentage of abandoned calls decreasing</li> <li>80% of customer counter enquiries attended to within three minutes</li> </ul>
<ul style="list-style-type: none"> <li>Resolution of Tier 1 customer complaints in accordance with procedural guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of Tier 1 complaints resolved within 15 days decreasing</li> </ul>

Service Performance Measures	Target
Percentage of compliance with Office of Local Government statutory reporting	100%
Percentage of Access to Information Applications (GIPA Act) completed within timeframe	>90%
Percentage of Audit recommendations implemented within due date	100%
Percentage of customer calls answered in 60 seconds on average	>80%
Percentage of customer service counter service enquires attended to within three minutes	>80%
Customer contact average wait times	Less than 30 seconds
Percentage of abandoned calls	Less than 4%
Percentage of Tier one complaints resolved within 15 days	100%
Percentage of business papers and meeting minutes published on time	100%
Percentage of compliance with Integrated Planning & Reporting legislative requirements	100%
Percentage of Council meetings livestreamed and widely accessible to public	100%

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Implement a new customer contact phone system to enable the provision of a high-quality and innovative customer experience	Director Finance and Governance	X	X		
	Delivery of a comprehensive Councillor induction and training program for newly elected representatives	Director Finance and Governance	X			

# 11. Governance and Administration (continued)

## Key Projects (continued)

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop and implement a Council Community Engagement Framework	Director Community and Organisational Development	X			
	Develop Procurement Framework	Director Finance and Governance	X			
	Develop a robust Governance Framework underpinned by principles of transparency and accountability	Director Finance and Governance	X	X	X	
	Provide highly connected civic leadership to the community through the use of innovative technology. This includes live minute-taking and webcasting of Council meetings	Director Finance and Governance	X			
	Cultivate a procurement culture of good governance and high ethics to minimise the risk of fraud, corruption and tarnished reputation	Director Finance and Governance	X	X		
	Implement dedicated rolling community engagement programs that create an ongoing conversation between Council and the community	Director Community and Organisational Development	X	X	X	
	Link developed between Council's Integrated Planning and Reporting webpage and the data systems Council uses for performance reporting	Director Community and Organisational Development			X	X
	Conduct an extensive community engagement program to underpin the development of the End-of-Term Report and inform the four-yearly review of the Community Strategic Plan	Director Community and Organisational Development			X	X
	Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Director Community and Organisational Development	X	X	X	X
	Council establishes regular market testing of its services	Director Finance and Governance				X
	Develop a Fraud Control Plan	Director Finance and Governance		X		
	Develop an ongoing Councillor Professional Development Program	Director Finance and Governance		X	X	
	Rationalisation and harmonisation of Council's Fleet Policy (100%)	Director Works and Infrastructure		X		
	Develop and implement the Think Local, Buy Local Program	Director Finance and Governance		X	X	
	Investigate joint purchase opportunities with neighbouring Councils	Director Finance and Governance		X	X	
	Undertake an annual Customer Satisfaction Survey in conjunction with other feedback to measure Council's progress in delivering excellent customer experience outcomes	Director Community and Organisational Development		X	X	X
	Develop and commence implementation of a Customer Experience Strategy, setting Council's customer experience focus for five years	Director Community and Organisational Development		X	X	X
	Provide new and improved customer online services through the delivery of an online Customer Portal platform, including a fully integrated Customer Request Management (CRM) system	Director Finance and Governance		X	X	
	Implement a sponsorship policy and program to govern incoming and outgoing sponsorship	Director Community and Organisational Development	X	X	X	X
	Auburn Civic Centre Rectification	Director Works and Infrastructure		X	X	
	Develop a Depot Strategy	Director Finance and Governance		X		
	Create a Buyer Behaviour and Training Program	Director Finance and Governance		X		
	Develop a Social and Disability Procurement Policy	Director Finance and Governance		X		

# 11. Governance and Administration (continued)

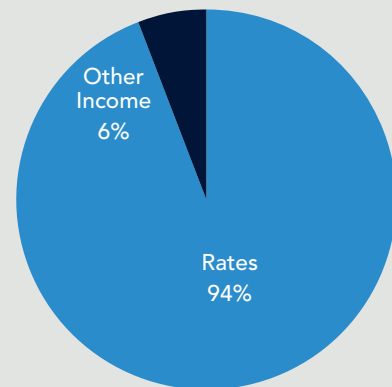
## CAPITAL WORKS PROGRAM

CORPORATE	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Information Technology Equipment	Renewal	General	384
Plant and Equipment	Renewal	General	1,000
Streetlighting	Renewal	General	182
<b>Total</b>			<b>1,566</b>

## Income and Expenditure

Governance	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	2,241
User Charges and Fees	0
Internal Income	153
<b>Total Income from Continuing Operations</b>	<b>2,394</b>

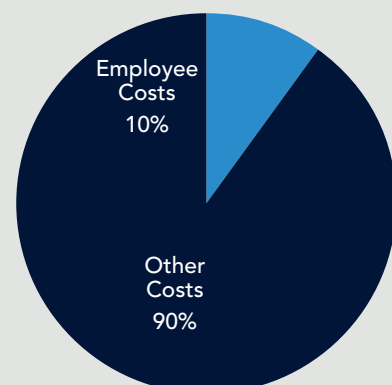
## Income at a glance 2020/21 %



## Income and Expenditure

Governance	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	248
Materials and Contracts	12
Other Expenses	1,840
Internal Expenses	294
<b>Total Expenses from Continuing Operations</b>	<b>2,394</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

## Expenses at a glance 2020/21 %



# 12. Community Facilities and Property

Council is determined to provide places where Cumberland’s diverse community can come together. Council owns and operates a large number of community facilities used by the community to deliver social, cultural and recreational programs. These facilities include multipurpose community centres, arts and cultural facilities, halls and meeting rooms. Users of facilities are primarily not-for-profit community organisations, but also include private bookings for functions and commercial use.

## Four-Year Priority Areas

- Ensuring Cumberland is a liveable place
- Ensuring facilities are available to help with a growing community
- Increasing recreational space in Cumberland
- Providing services that support young families
- Improving accessibility to facilities
- Improving the sense of a united and inclusive community
- Providing high quality place management and service centres

Ongoing Business Activities	Service Delivery Standards
<ul style="list-style-type: none"> <li>■ Manage Council’s network of ‘one-stop shop’ community centres to meet the diverse needs of the community</li> </ul>	<ul style="list-style-type: none"> <li>■ Provision of four one-stop-shop community centres across the Cumberland LGA, offering five days per week each of staffed community contact, available seven days per week for utilisation</li> </ul>
<ul style="list-style-type: none"> <li>■ Delivery of the adopted Capital Works Program for all Community Facilities</li> </ul>	<ul style="list-style-type: none"> <li>■ Assessing community needs and identifying potential development areas</li> <li>■ Planning for future needs of Council residents</li> <li>■ Project budget spent in accordance to project plan milestones and lifecycle</li> <li>■ Review of financial performance to assess the level of income and expenditure associated with community facilities</li> <li>■ Employing environmental savings technology to minimise water and energy use, thereby reducing ongoing operational costs, leaving more funds available for other projects</li> </ul>
<ul style="list-style-type: none"> <li>■ Delivery of the adopted Capital Works Program for sports and recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>■ Planning works to reflect increasing sports and recreational facility use as population increases, along with the utility costs increasing every year. Yearly renewal or capital works to improve level of building compliance</li> <li>■ Employing environmental savings technology to minimise water and energy use, thereby reducing ongoing operational costs, leaving more funds available for other projects</li> </ul>











## 12. Community Facilities and Property (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<ul style="list-style-type: none"> <li>■ Implement Asset Management Framework within Asset Management Plan and Property Strategy</li> </ul>	<ul style="list-style-type: none"> <li>■ Implement best practice asset management planning</li> <li>■ Continue to undertake detailed structural condition assessments of each facility at least every five years</li> <li>■ Develop a specific ten year Asset Management Plan for each facility which will link with long-term financial plans</li> <li>■ Assessment of building age and condition to assess and rate the current state of community, sports and recreational facilities</li> <li>■ Design of a hierarchy system for prioritising these facilities</li> <li>■ Review current best practice examples and have consultation with key internal stakeholders</li> </ul>
<ul style="list-style-type: none"> <li>■ Seek external funding to support delivery of Council projects and infrastructure for community benefit</li> </ul>	<ul style="list-style-type: none"> <li>■ NSW State and Federal Government and Heritage Grants for asset renewal, improvement and enhancement for community benefit</li> </ul>
<ul style="list-style-type: none"> <li>■ Delivery of the adopted Capital Works Upgrade and Renewal Programs for Building Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>■ Reporting on budget spent and delivering renewal and upgrade programs</li> <li>■ Yearly renewal / capital works to maintain the buildings up to standards as older style, single-purpose facilities are limited in their ability to support strong, connected communities</li> </ul>
<ul style="list-style-type: none"> <li>■ Proactively manage all of Council's property transactions</li> </ul>	<ul style="list-style-type: none"> <li>■ Implementation of Council's new booking system</li> <li>■ Manage all property transactions to the appropriate level</li> </ul>
<ul style="list-style-type: none"> <li>■ Review of Council's portfolio for highest and best use for community and commercial benefit, including redevelopment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>■ Analysis of key demographic trends likely to drive activities, programs and services that are offered through community facilities</li> <li>■ Assessment of usage rates to determine the current and future level of usage</li> <li>■ Other opportunities for income generating activities be explored e.g. cafés, gallery space etc</li> <li>■ Identify opportunities for commercial generating activities for all new community facilities</li> </ul>
<ul style="list-style-type: none"> <li>■ Implement the Community Facilities Strategy</li> </ul>	<ul style="list-style-type: none"> <li>■ 100% of Year 2 implementation plan actions implemented</li> </ul>

## 12. Community Facilities and Property (continued)

Service Performance Measures	Target
Number of Customer Request Management System (CRMs) received	90% of Customer Request Management System (CRMs) received responded to within two business days
Number of Customer Request Management System (CRMs) completed	80% of Customer Request Management System (CRMs) initiated works completed within 10 business days
Community satisfaction levels met for all Council community centres and facilities	3.6/5 Community Satisfaction score (annually)
Booking enquiries for all Council community centres and facilities	Respond to booking enquiries within accepted timeframes
Percentage of Capital Works and Building Renewal projects completed within the specified time and budget	100% of projects
Percentage of Service Contracts renewed and up to date	100%

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop Property Strategy	Director Works and Infrastructure		X	X	
	Develop the Granville Multipurpose Community Facility	Director Community and Organisational Development		X	X	
	Relocate or expand the Men's Shed in the western areas of Cumberland	Director Finance and Governance		X		
	Merrylands CBD Revitalisation Project – Design Concepts	Director Finance and Governance	X	X		
	Develop the Cumberland Community Facilities Strategy	Director Community and Organisational Development		X		
	Establish the Guildford Community Centre one-stop-shop facility	Director Community and Organisational Development		X		
	Design and construction of amenities and grandstand at C V Kelly Park	Director Works and Infrastructure		X	X	
	Implement a new online bookings system	Director Community and Organisational Development				X

## 12. Community Facilities and Property (continued)

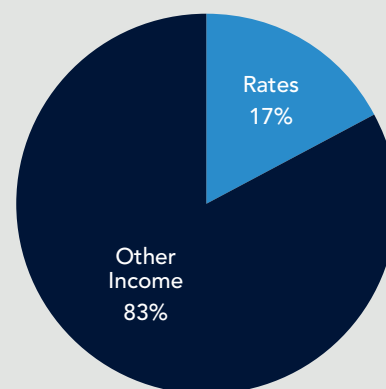
### CAPITAL WORKS PROGRAM

COMMUNITY FACILITIES	Type	Funding Type	2020/21 \$'000
<b>Project Description</b>			
Granville Multipurpose - Community Centre, Library and Regional Gallery	Major	General	4,800
S94 Buildings	New	s7.11	3,364
Buildings - Refurbishment Works	Renewal	General	450
Buildings SRV - Holroyd Building and Facilities	Renewal	SRV	2,000
<b>Total</b>			<b>10,614</b>

### Income and Expenditure

Community Facilities Services	2020/21 \$'000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	3,468
User Charges and Fees	1,945
Other Revenues	144
Internal Income	15,270
Operational Grants, Contributions and Donations	25
<b>Total Income from Continuing Operations</b>	<b>20,852</b>

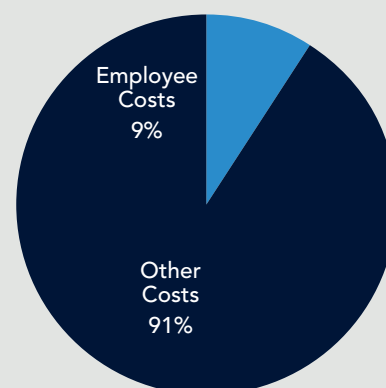
### Income at a glance 2020/21 %



### Income and Expenditure

Community Facilities Services	2020/21 \$'000
<b>Expenses from Continuing Operations</b>	
Employee Costs	1,811
Materials and Contracts	5,403
Depreciation	6,532
Other Expenses	2,726
Internal Expenses	4,380
<b>Total Expenses from Continuing Operations</b>	<b>20,852</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

### Expenses at a glance 2020/21 %



## STATEMENT OF REVENUE POLICY

In accordance with *Section 405(2) of the Local Government Act 1993 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 former Council's plans and will be under review and subject to change. Any impacts will be reported as part of the quarterly review.
- Granville Multipurpose Centre – Cumberland City Council intends to complete the new multipurpose centre in 2020/21.
- Pools – Council expects to complete works on Wentworthville Pool in 2020/21. Upgrade works to a further 3 pools will occur in future years.

### 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 2020-2021 financial year.

### Rates Path Freeze

A restraint placed on all newly amalgamated Councils (as part of the amalgamation proclamation) saw a rates path freeze which restricts Councils from consolidating rating calculations until 30 June 2020. This means that rates will be levied in accordance with the pre-amalgamation rating structure of the three former Councils until June 2021. To clarify, the rates path freeze does not impact the Independent Pricing and Regulatory Tribunal (IPART) determination to increase rates by the rate peg or any pre-amalgamation approved special rate variations.

## 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 2020/21 budget has been based on a rate peg increase of 2.6%, as set by IPART in September 2019 for the former areas of Auburn City Council, Holroyd City Council and Parramatta City Council. All pensioner rebates and discount policies will remain the same for each former Council for the 2020/21 financial year.

The total estimated yield from 2020-2021 rating and annual charges is **\$142,315,009**

	Ad valorem \$ per dollar	Minimum/Base	Notional Yield (\$)
<b>RESIDENTIAL - ORDINARY RATES</b>			
Former Auburn	0.152494	594.62	17,475,893
Former Holroyd	0.122623	507.00	38,758,800
Former Parramatta	0.141701	708.08	9,146,841
<b>Subtotal Residential</b>			<b>65,381,534</b>
<b>BUSINESS - ORDINARY RATES</b>			
Former Auburn	0.35565	594.62	9,830,190
Former Holroyd	0.453263	1,238.05	17,413,374
Former Parramatta General	0.606141	722.83	1,778,553
Former Parramatta Industrial	0.763177	722.83	2,447,181
<b>Subtotal Business</b>			<b>31,469,928</b>
<b>SPECIAL RATES</b>			
Former Holroyd Residential infrastructure	0.0148438		2,362,607
Former Holroyd Business infrastructure	0.0274191		1,033,925
Former Parramatta Open Space Acquisition	0.005395	25.66	623,506
Former Parramatta Suburban Infrastructure	0.00745	11.81	573,950
<b>Subtotal Special Rates</b>			<b>4,593,988</b>

	Notional Yield (\$)
<b>STORMWATER</b>	
Former Auburn	497,738
Former Holroyd	983,688
Former Parramatta	273,088
<b>Subtotal Stormwater</b>	<b>1,754,514</b>
<b>Subtotal Rates and Annual Charges (exlc Domestic Waste)</b>	<b>103,199,334</b>
<b>DOMESTIC WASTE</b>	
120L garbage bin & 240L recycle bin	11,348,640
120L/140L garbage bin, 240L green waste bin & 240L recycle bin	14,037,000
240L garbage bin, 240L green waste bin & 240L recycle bin	3,128,450
240L garbage bin & 240 recycle bin	10,452,800
Additional 240L recycling/garden waste bin	9,265
Availability charge	139,520
<b>Subtotal Domestic Charge</b>	<b>39,115,675</b>
<b>Total</b>	<b>142,315,009</b>

## 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 an annual charge for any of the following services:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (excluding domestic waste services)
- Any other services prescribed by the regulators; Cumberland City Council imposes annual charges for its domestic waste management service and stormwater management services.

## Stormwater Charges

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

## Stormwater Management Service Charges

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

## Waste Management

The 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 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 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.

The total estimated  
yield from 2020-  
2021 Stormwater  
charges is  
**\$1,754,514**

<b>Domestic Waste Management Service Charges</b>	<b>Unit</b>	<b>2019-20</b>	<b>2020-21</b>
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	\$626	\$650
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	\$492	\$556
120L /140L garbage bin, 240L green waste and 240L recycling bin	Service	\$446	\$500
120L /140L garbage bin, 240L green waste and 240L recycling bin (strata properties only)	Service	\$426	\$480
Availability charge	Service	\$150	\$160
Additional 240L recycling bin	Service	\$80	\$85
Additional 240L green waste bin	Service	\$80	\$85
Administration fee for change of services	Service	\$40	\$42

## Domestic Waste Management Service

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

**The total estimated yield from 2020-2021 Domestic Waste Management charges is \$39,115,675**



# Four Year Forecasts

## 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.

	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates and Annual Charges	140,687	144,705	149,075	153,580
User Charges and Fees	29,129	29,898	30,686	31,494
Interest and Investment Revenue	3,068	3,150	3,233	3,319
Other Revenue	12,945	13,372	13,814	14,270
Grants and Contributions provided for Operating Purposes	18,708	18,922	19,143	19,369
Grants and Contributions provided for Capital Purposes	18,812	19,282	18,930	18,586
<b>Other Income:</b>				
Net gains from the disposal of assets	350	357	364	371
<b>Total Income from Continuing Operations</b>	<b>223,699</b>	<b>229,687</b>	<b>235,245</b>	<b>240,988</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits and On-Costs	86,149	88,733	91,395	94,594
Borrowing Costs	1,030	899	595	488
Materials and Contracts	61,275	62,806	64,376	65,986
Depreciation and Amortisation	33,578	33,866	34,506	35,290
Other Expenses	22,290	21,725	22,268	22,825
<b>Total Expenses from Continuing Operations</b>	<b>204,322</b>	<b>208,030</b>	<b>213,140</b>	<b>219,183</b>
<b>Net Operating Result from Continuing Operations</b>	<b>19,377</b>	<b>21,657</b>	<b>22,105</b>	<b>21,805</b>
<b>NET OPERATING RESULT FOR THE YEAR</b>				
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>565</b>	<b>2,375</b>	<b>3,175</b>	<b>3,220</b>
<b>Recurring Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>1,415</b>	<b>2,018</b>	<b>2,810</b>	<b>2,848</b>

# CONSOLIDATED BALANCE SHEET

The balance sheet reports on Council's financial position in relation to its assets, liabilities and capital as at the end of the financial year.

	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	10,000	10,000	13,060	17,023
Investments	69,701	69,248	69,248	67,325
Receivables	12,166	11,639	11,950	12,270
Inventories	299	306	314	322
Other	1,220	1,234	1,264	1,296
<b>Total Current Assets</b>	<b>93,385</b>	<b>92,427</b>	<b>95,836</b>	<b>98,236</b>
<b>Non-Current Assets</b>				
Investments	27,106	26,930	26,930	28,854
Receivables	10	10	10	10
Infrastructure, Property, Plant and Equipment	2,393,101	2,411,738	2,426,913	2,441,615
Investments Accounted for using the equity method	5,292	5,292	5,292	5,292
Intangible Assets	1,571	828	429	261
Investment Property	66,811	66,811	66,811	66,811
<b>Total Non-Current Assets</b>	<b>2,493,890</b>	<b>2,511,609</b>	<b>2,526,386</b>	<b>2,542,844</b>
<b>TOTAL ASSETS</b>	<b>2,587,275</b>	<b>2,604,036</b>	<b>2,622,222</b>	<b>2,641,080</b>
<b>LIABILITIES</b>				
Payables	20,408	20,549	20,859	21,188
Liabilities associated with assets classified as "held for sale"	20,681	20,681	20,681	20,681
Provisions	5,038	4,228	3,277	3,253
<b>Total Current Liabilities</b>	<b>46,127</b>	<b>45,459</b>	<b>44,817</b>	<b>45,123</b>
Payables	12,959	12,959	12,959	12,959
Provisions	23,868	19,640	16,363	13,110
Investments Accounted for using the equity method	1,448	1,448	1,448	1,448
<b>Total Non-Current Liabilities</b>	<b>38,275</b>	<b>34,047</b>	<b>30,770</b>	<b>27,517</b>
<b>TOTAL LIABILITIES</b>	<b>84,401</b>	<b>79,506</b>	<b>75,587</b>	<b>72,640</b>
<b>NET ASSETS</b>	<b>2,502,873</b>	<b>2,524,530</b>	<b>2,546,635</b>	<b>2,568,440</b>
<b>EQUITY</b>				
Retained Earnings	2,374,445	2,396,102	2,418,207	2,440,012
Revaluation Reserves	128,428	128,428	128,428	128,428
Council Equity Interest	2,502,873	2,524,530	2,546,635	2,568,440
<b>TOTAL EQUITY</b>	<b>2,502,873</b>	<b>2,524,530</b>	<b>2,546,635</b>	<b>2,568,440</b>

# CONSOLIDATED CASH FLOW STATEMENT

The cash flow statement shows the changes in the balance sheet and operating income of Council.

	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates and Annual Charges	140,435	145,359	148,925	153,425
User Charges and Fees	29,078	29,865	30,651	31,459
Interest and Investment Revenue Received	3,173	3,161	3,188	3,273
Grants and Contributions	37,519	38,194	38,075	37,956
Other	12,720	13,060	13,506	13,951
<b>Payments:</b>				
Employee Benefits and On-Costs	(86,151)	(88,724)	(91,386)	(94,583)
Materials and Contracts	(61,144)	(62,695)	(64,115)	(65,707)
Borrowing Costs	(1,030)	(899)	(595)	(488)
Other	(22,290)	(21,725)	(22,268)	(22,825)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>(52,310)</b>	<b>(55,596)</b>	<b>(55,982)</b>	<b>(56,462)</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Investment Securities	11,788	628	-	-
Sale of Infrastructure, Property, Plant and Equipment	1,500	1,500	1,500	1,500
<b>Payments:</b>				
<b>Purchase of Investment Securities</b>	-	-	-	-
Purchase of Infrastructure, Property, Plant and Equipment	(60,693)	(52,486)	(49,995)	(50,521)
<b>Purchase of Investment Property</b>	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(47,405)</b>	<b>(50,558)</b>	<b>(48,695)</b>	<b>(49,221)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds of Borrowings and Advances	-	-	-	-
<b>Repayment of Borrowings and Advances</b>	<b>(4,905)</b>	<b>(5,038)</b>	<b>(4,228)</b>	<b>(3,277)</b>
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(4,905)</b>	<b>(5,038)</b>	<b>(4,228)</b>	<b>(3,277)</b>
<b>Net Increase/(Decrease) in Cash and Cash Equivalents</b>	<b>-</b>	<b>-</b>	<b>3,060</b>	<b>3,964</b>
<b>plus: Cash, Cash Equivalents and Investments - beginning of the year</b>	<b>5,000</b>	<b>8,757</b>	<b>10,000</b>	<b>10,000</b>
<b>Cash and Cash Equivalents - end of the year</b>	<b>5,000</b>	<b>8,757</b>	<b>13,060</b>	<b>13,964</b>
Cash and Cash Equivalents - end of the year	10,000	10,000	13,060	17,023
Investments - end of the year	96,806	96,178	96,178	96,178
<b>Cash, Cash Equivalents and Investments - end of the year</b>	<b>106,806</b>	<b>106,178</b>	<b>109,238</b>	<b>113,202</b>
<b>Representing:</b>				
- External Restrictions	80,877	81,238	83,243	83,368
- Internal Restrictions	32,141	24,278	24,278	24,278
- Unrestricted	(6,211)	662	1,717	5,556
	<b>106,806</b>	<b>106,178</b>	<b>109,238</b>	<b>113,202</b>

## CONSOLIDATED WORKING CAPITAL AND INVESTMENTS STATEMENT

	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Total Investments</b>	<b>106,806</b>	<b>106,178</b>	<b>109,238</b>	<b>113,202</b>
<b>External Reserves</b>				
Developer Contributions	76,077	74,727	74,981	73,321
Specific Purpose Unexpended Grants	-	-	-	-
Domestic Waste Management	2,549	3,912	5,298	6,701
Stormwater Levy	2,223	2,572	2,937	3,319
Other	27	27	27	27
<b>Total External Reserves</b>	<b>80,877</b>	<b>81,238</b>	<b>83,243</b>	<b>83,368</b>
<b>Internal Reserves</b>				
Employees Leave Entitlements	5,177	5,177	5,177	5,177
Other General use	26,964	19,101	19,101	19,101
Total Internal Reserves	32,141	24,278	24,278	24,278
Total Restricted Cash	113,017	105,516	107,521	107,646
<b>Total Unallocated Cash</b>	<b>(6,211)</b>	<b>662</b>	<b>1,717</b>	<b>5,556</b>

## WORKING CAPITAL

	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2022-23 \$'000
Current Assets	93,385	92,427	95,836	98,236
Less: Total External Restrictions - Cash	(53,771)	(54,308)	(56,313)	(54,515)
Less: Current Internal Restrictions - Cash	(14,278)	(16,415)	(24,278)	(24,278)
<b>Available Current Assets</b>	<b>25,336</b>	<b>21,704</b>	<b>15,245</b>	<b>19,444</b>
Current Liabilities	46,127	45,459	44,817	45,123
Less: Current Borrowings	(5,038)	(4,228)	(3,277)	(3,253)
Less: Current Employee Leave Entitlement Provisions	(20,681)	(20,681)	(20,681)	(20,681)
<b>Adjusted Current Liabilities</b>	<b>20,408</b>	<b>20,549</b>	<b>20,859</b>	<b>21,188</b>
<b>Available Working Capital</b>	<b>4,929</b>	<b>1,155</b>	<b>(5,613)</b>	<b>(1,745)</b>

# CONSOLIDATED CAPITAL BUDGET STATEMENT

Capital Budget Statement is a summary of capital expenditure and funding sources used.

	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Capital Funding</b>				
Rates, Depreciation and General Working Capital	26,044	26,588	29,847	27,041
<b>External Restrictions</b>				
S94	12,827	18,533	14,618	19,483
Stormwater	1,487	1,520	1,550	1,581
Other - External	1,150	400	408	416
<b>Internal Reserves</b>				
SRV	5,421	3,716	3,772	2,200
Other - Bonds reserve	3,764	-	-	-
<b>Loans</b>	<b>10,000</b>	<b>1,930</b>	-	-
<b>Total Capital Funding</b>	<b>60,693</b>	<b>52,687</b>	<b>50,195</b>	<b>50,721</b>
<b>Capital Expenditure</b>				
Buildings	10,614	14,891	14,283	6,331
Community Land	2,089	2,112	2,144	7,022
Footpaths	5,501	3,035	2,370	2,020
Information Technology	308	630	854	980
Libraries	519	681	686	692
Parks	10,609	8,646	11,526	15,269
Pools	8,500	3,900	500	510
Plant and Equipment	1,000	2,976	2,982	3,027
Roads and Traffic	9,408	11,629	12,549	12,527
Stormwater	11,487	3,450	1,550	1,581
Other	658	737	750	763
<b>Total Capital Expenditure</b>	<b>60,693</b>	<b>52,687</b>	<b>50,195</b>	<b>50,721</b>
<b>Segment of Expenditure</b>				
Renewal	34,748	35,175	33,116	27,771
New Assets	25,944	17,511	17,080	22,950
	<b>60,693</b>	<b>52,686</b>	<b>50,195</b>	<b>50,721</b>

# GLOSSARY

## Annual Report

Reports on the achievements in implementing the Delivery Program and the effectiveness of Council's activities undertaken in achieving the objectives in the CSP during the Operational Plan for that scheduled year. It summarises Council's four Quarterly Performance Reports for the financial period.

## Audit Risk and Improvement Committee (ARIC)

Advisory Committee of Council consisting of Councillors and independent external members who are responsible for providing assurance, assistance, advice and oversight to Council and the General Manager in relation to governance, risk and internal control functions of Council.

## Asset Condition Criteria

A method used by Council to determine the remaining useful life of an asset (e.g. infrastructure and community buildings). Depending on the condition, assets will either need to be renewed or replaced.

## Asset Management Plan

Included in Council's Resourcing Strategy and provides details of Council's assets.

## Capital Works Program

Works or activities that help maintain or improve Council's assets, such as, infrastructure (e.g. bridges and roads), community buildings and facilities (e.g. community halls, libraries). This pertains to projects for new construction, expansion, renovation or replacement of a Council asset.

## Connected Cumberland Digital Strategy

Included in the Resourcing Strategy, it sets out how Council will create digital connections for all of its stakeholders and deliver information to the community using innovative technology.

## Community Engagement

Activities undertaken by Council to obtain input into the development of the CSP and key statutory reporting and plans, as part of the NSW Integrated Planning and Reporting Framework.

## Community Strategic Plan (CSP)

The Community Strategic Plan is the highest level plan that Council prepares. It is a ten year plan which identifies the community's main priorities and aspirations for the future. It asks and answers four key questions:

1. Where are we now? (the baseline)
2. Where do we want to be in the next 10-years? (the target)
3. How will we get there? (the strategies, ongoing business activities and actions/key projects)
4. How will we know when we've arrived? (the performance measures and targets vs. outcomes and results)

## Delivery Program (DP)

Details the principal activities to be undertaken by Council to implement strategies from the CSP. It identifies all of the key activities, plans, projects, performance measures and funding allocations the Council has committed to undertake over its four-year term.

## End-of-Term Report

A Report by the outgoing Council to the community on the implementation of the CSP over the previous four years (elected term for the Councillors).

## Internal Ombudsman Shared Service (IOSS)

Provides services to residents, community members, rate payers, local businesses, staff and Councillors such as investigation of complaints, unethical behaviour by Council, corrupt conduct, misconduct, or maladministration.

## Integrated Planning & Reporting Framework (IP&R)

A hierarchy of plans that councils are required to develop under the NSW Local Government Act 1993 to assist with planning sustainably for the future, implementing projects and activities that move councils towards achieving the community's goals and priorities as established in the CSP.

## Key Projects

Are planned works and activities that are scheduled to occur during the period of time outlined in Council's Delivery Program and Operational Plan. The progress of key projects is reported to Council and the community in the Quarterly Performance Reports.

## **Local Government Act (LGA) 1993**

A legal framework for an effective, efficient, environmentally responsible and open system of local government in New South Wales, includes legislative requirements for local councils to manage daily operations and financial performance.

## **Long-term Financial Plan (LTFP)**

A ten year plan which forms part of Council's Resourcing Strategy for the provision of resources required to implement the strategic goals as set out in the CSP. It includes the financial forecast for Council, the projected income and expenditure; Financial Position; Cash Flow Statement; Working Capital Programs; Capital Works; sensitivity analysis and methods of monitoring financial performance.

## **Ongoing Business Activities**

These are the regular services delivered by one of the 12 service areas within Council. This includes programs that are recurring as well as business-as-usual tasks. The success and sustainability of a service is determined by whether or not it is meeting the service delivery standards as outlined within the Delivery Program and Operational Plan under the service areas.

## **Operational Plan (OP)**

Identifies the individual key projects and ongoing business activities that will be undertaken in a specific financial year to achieve the commitments made in the four-year Delivery Program. The key projects align to one of the six strategic goals in the CSP to ensure that Council's performance towards or away from the community's vision can be tracked through the Quarterly Performance Reports.

## **Quarterly Performance Reporting**

Progress reports to Council and the community providing details of how Council is tracking on the delivery of key projects outlined in that year's Operational Plan. The Quarterly Performance Reports include status updates on projects, key achievements and highlights for the service areas and updated performance measures.

## **Resourcing Strategy**

A ten year strategy consisting of plans and policies that assess and inform the money, assets and people are required to deliver the community's vision as outlined in the CSP. The Strategy assists Council in planning sustainably for the future delivery of services and projects as well as managing infrastructure and assets.

Council's Resourcing Strategy consists of four elements:

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

## **Six Strategic Goals**

Six strategic goals were identified through extensive community engagement during the development of the CSP to achieve the community's vision. The six strategic goals from the Cumberland Community Strategic Plan 2017-27 are:

1. A great place to live
2. A safe accessible community
3. A clean and green community
4. A strong local economy
5. A resilient built environment
6. Transparent and accountable leadership

## **Workforce Management Plan**

Included in Council's Resourcing Strategy for the provision of resources required to implement the CSP. It is a Plan with a minimum of four years which addresses the human resources required to achieve the key projects and ongoing business activities identified in Council's key Plans, the CSP, the Delivery Program and the Operational Plan.



CUMBERLAND  
CITY COUNCIL

CUMBERLAND CITY COUNCIL  
DELIVERY PROGRAM AND OPERATIONAL PLAN

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