



Draft Delivery Program 2017 – 2021 (Year 3)

Draft Operational Plan 2019 – 2020

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# Acknowledgement of Traditional Custodians

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



## MESSAGE FROM THE MAYOR

Welcome to Cumberland Council's Draft Operational Plan for 2019-2020 which is Year 3 of the Delivery Program 2017-2021. The Draft Operational Plan outlines Council's intention for delivery of Services and Projects as well as a projected budget for the financial year and shows Council's commitment towards fulfilling the community's vision for Cumberland. This vision was developed as a result of extensive consultation with the local community and detailed in the Cumberland Community Strategic Plan 2017-2027 as six priority areas:

1. Great place to live
2. Safe and accessible community
3. Clean and green community
4. Strong local economy
5. Resilient built environment
6. Transparent and accountable leadership

This plan mirrors the aspirations and priorities of the community and ensures these are accurately translated into specific and achievable deliverables within budget.

Council has already made significant inroads into achieving its long-term objectives as outlined in its Delivery Program 2017-2021 and I look forward to another productive and innovative year for all.

Clr Greg Cummings  
Mayor



## MESSAGE FROM THE GENERAL MANAGER

The Draft Operational Plan 2019-2020 is structured around 12 key Council Service Areas delivering a range of essential services and key projects to the community. This plan details how each area will be resourced and funded to align to what the community considers to be the highest priorities as identified in the Cumberland Community Strategic Plan 2017-2027.

Cumberland is experiencing strong population growth due in part to ongoing development in town centres and along the rail corridor. With a 30% population increase forecast to occur across the Local Government Area within the next 20 years, Council is planning for both current and future needs of the community.

This year there is an emphasis on raising service levels, particularly in the areas of bookings, customer service, facilities, development application processing times, and the general standard of cleanliness of Cumberland neighbourhoods.

Council continues to be determined to deliver outstanding recreational facilities and public spaces to residents as well as to deliver enhanced infrastructure, programs and services to support the people and local businesses of Cumberland.

Hamish McNulty  
General Manager

Welcome to Cumberland Council's Draft Operational Plan 2019-2020 which is Year 3 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. They set out how Council plans to deliver services and key projects to help move the community towards their vision for the future and how Council plans to sustainably resource these activities, measure and report on their 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 maintenance 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)





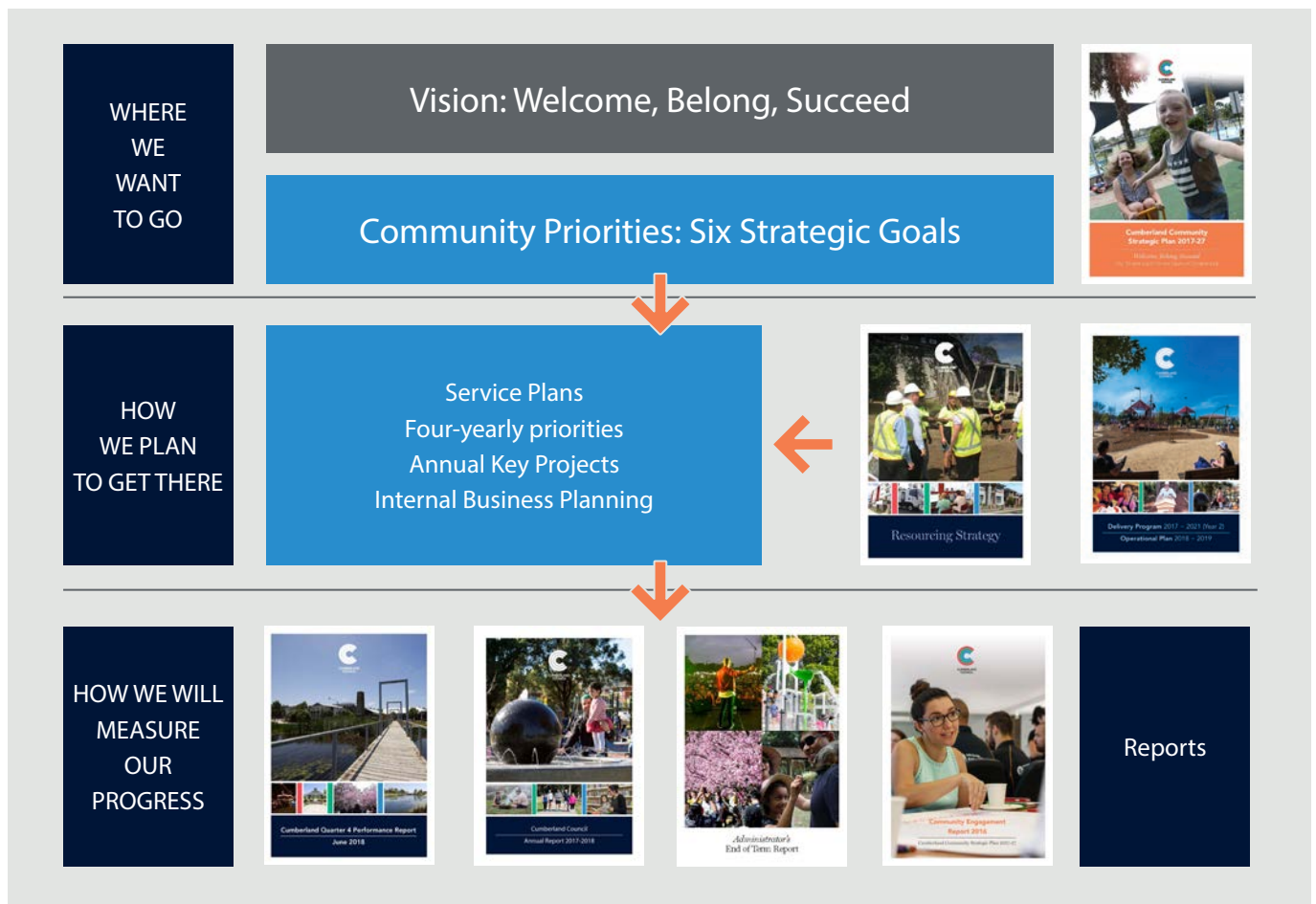
## THE PLANS IN THE IP&R FRAMEWORK

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 both the community priorities and the 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 and key project statuses. 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 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 Year 1 of the Delivery Program 2017-2021 which was the Operational Plan 2017-2018, several priority areas became evident. Council plotted these areas against the financial, political and demographic realities that face the Cumberland 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 2019-2020

Project	2019/20 Budget
Swimming Pool Modernisation	\$16,100,000
Granville Multipurpose Centre	\$11,400,000
Merrylands CBD Major drainage upgrade	\$9,637,000
Granville Stadium	\$7,000,000
Auburn Civic Centre Works	\$3,100,000
Woodville Golf Course Irrigation	\$1,200,000
Friend Park Children's Centre Renovation	\$921,000
Hyland Road Sporting Complex	\$750,000
Gipps Road Sporting Complex	\$400,000



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-level 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
- Continuing our strong financial management
- 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



Public Artwork

## 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	\$2.45		Household Waste and Recycling	\$0.44
	Parks and Recreation	\$2.20		Community Facilities and Property	\$0.35
	Urban Planning and Development	\$1.14		Children's Services	\$0.64
	Community Programs and Events	\$1.04		Environmental Programs	\$0.21
	Libraries	\$0.63		Pools	\$0.31
	Regulatory Programs	\$0.57		Governance and Administration	\$0.02



Open spaces for the community



# 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

In general, Council is in a strong position to deliver the commitments made in this plan, and to maintain assets to a standard expected by the community while remaining sustainable in the long-term. Factors such as growth, infrastructure renewals and backlog, available funding and community expectations have been planned for, and the cost trends throughout the life of the current Delivery Program have been calculated.

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.



Road resurfacing



Assets at public parks



Customer service

	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 Council area is one of the most culturally diverse and vibrant LGA's 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 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 25kms 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



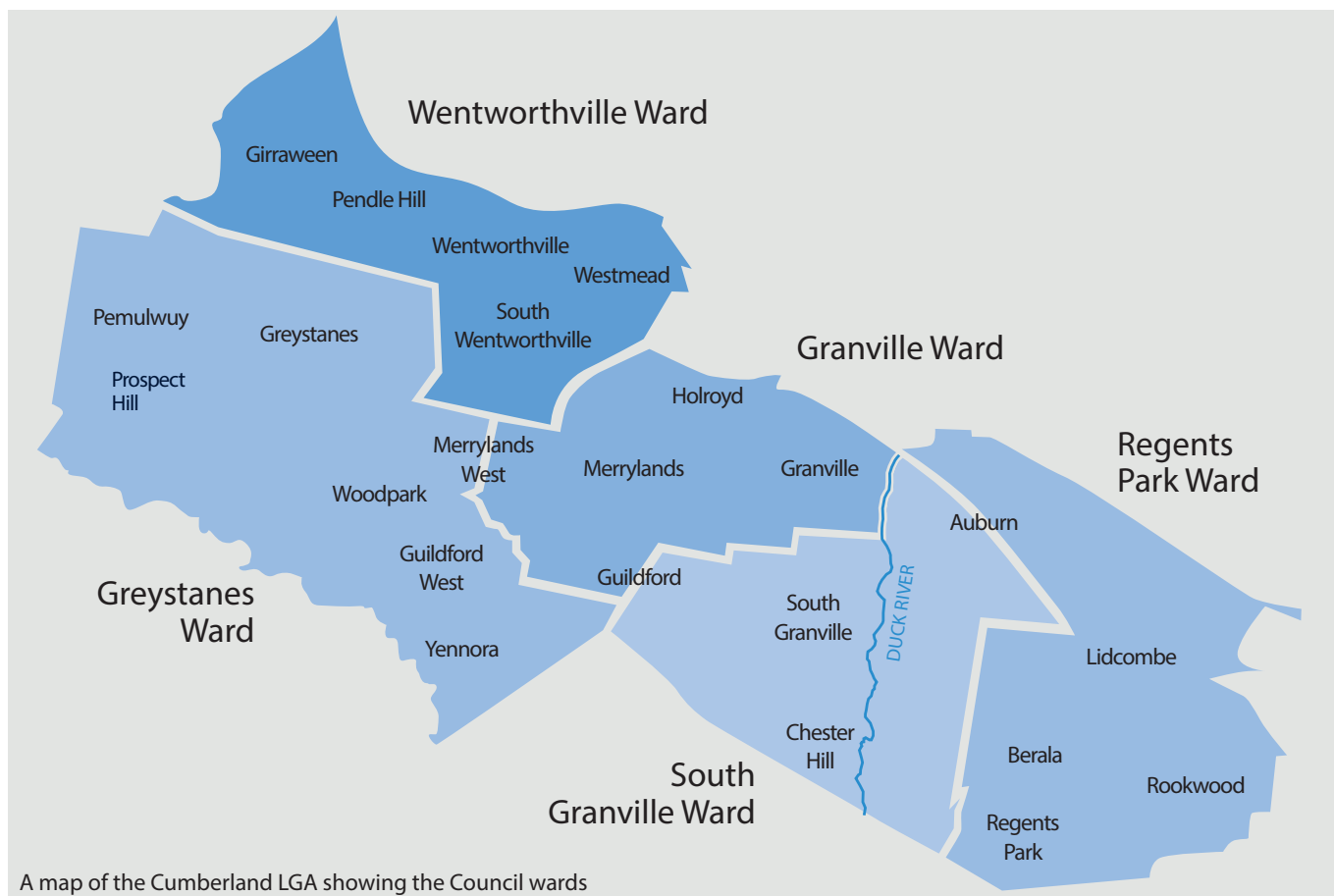
**9.9%**  
are aged  
25 to 29  
years



**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 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 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.

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

\* Data sourced from Profile.ID



Council shared spaces

# A snapshot of Cumberland Council

	5 aquatic facilities
	47 parks with sports fields
	17 education and care centres
	10,735 m <sup>2</sup> of community floor space
	8 libraries
	Auburn Botanic Gardens
	622 km of roads
	164 buildings and facilities
	A program of 12 major events plus civic and community events
	Regulation of food services
	829 kms of footpaths
	Lifelong learning programs

	260.6 ha of parks
	335.1 ha of sportsgrounds
	700 ha of green space
	202 playgrounds
	46 outdoor courts (39 netball and 7 basketball)
	41 cricket wickets
	Town centre cleansing
	Mobile problem waste collection services
	2 customer service centres
	Swim safety programs
	Extensive school holiday programs
	Household waste and recycling services

# ECONOMIC DEVELOPMENT

## Local

Council provides a range of resources, services and programs to support local businesses. Council's Business Engagement Coordinator helps to connect Cumberland's local businesses to the networks they need to thrive through the Business Support Program. The program recognises the needs of local businesses through extensive engagement and research including a Small Business Survey to assess critical support needs for local businesses. In addition, Council holds regular Business Safety Workshops in partnership with other agencies as well as Digital Marketing Masterclasses and provides one-to-one business advisory services in the town centres.

This Business Engagement Program works through collaboration and advocacy with businesses, Cumberland-based Chambers of Commerce, local business industry organisations, State and Federal Governments, and a range of community stakeholders.

## Regional and Strategic

Council is finalising a Cumberland Employment and Innovation Lands Strategy to provide Council with a cohesive approach to planning for economic growth and development within the Cumberland LGA.

The Cumberland Employment and Innovation Lands Strategy addresses Council's aspiration to create more jobs across broader sectors consistent with the goals in the CSP. It seeks to support businesses and industries located in the Cumberland LGA to innovate, grow and create new jobs to support a growing tertiary educated population while existing industrial businesses are encouraged to grow and diversify to provide additional employment opportunities for the population.

Strategic planning led by the NSW Government in partnership with local councils, is promoting economic development and growth through the integration of collaborative ventures that target western Sydney. One example is the Western Sydney Visitor Economy Strategy project launched in 2018, which will showcase western Sydney as a tourist destination and includes locations and activities in the Cumberland LGA as part of a pilot project.

As it is implemented, the Cumberland Employment and Innovation Lands Strategy will facilitate greater collaboration between the Strategic Planning area in the Directorate of Environment and Planning and the Directorate for Community Development. Together these areas will work towards the effective delivery of the six strategic goals in the CSP that aim to achieve the priorities of the community.

The Cumberland Employment and Innovation Lands Strategy will identify barriers to achieving this vision and will work towards developing solutions and interventions that will assist Council in the delivery of new economic growth opportunities that extend beyond the traditional retail/small business sector which already thrive within the local town centres of Cumberland.

# PLACE MANAGEMENT

Place Management is a coordinated multi-stakeholder approach that aims to make improvements to a local area by driving social, economic and environmental outcomes.

Cumberland Council is introducing a place management approach to enable Council to better respond to the unique and diverse needs of the local centres and neighbourhoods and to provide improved support and engagement with local communities.

Council understands that a 'one size fits all' approach does not effectively meet the expectations of the community, particularly given the size and diversity of Cumberland.

Council's new Place Management and Engagement Team will play a critical role in supporting the integration of Council's service areas and resources to focus efforts on coordinating key projects and initiatives at a local level, as well as listening and responding to the emerging needs of the community.

In 2019-2020, Place Liaison Officers will be allocated to each Ward in the Cumberland LGA and will work across all Council service areas and within the community to resolve issues and improve outcomes for the community. The Place Liaison Officers will operate 'on the ground' and will action and resolve issues raised by the community, from infrastructure and maintenance issues to developing improved community networks and local collaboration to address local concerns. This will involve developing strategic partnerships with community groups, local business, service providers, government agencies and residents to improve cooperation at the local level.

Through this approach Council aims to:

- Better respond to the needs of the communities, including day-to-day issues.
- Increase visibility in local centres and neighbourhoods.
- Improve coordination in the delivery of Council services and coordinate strategic 'whole of Council' solutions.
- Build improved relationships and collaborative networks across the community.
- Improve the amenity of local centres and neighbourhoods by implementing Ward-based public domain crews.
- Support local economic growth and business engagement in town centres and main streets.

Council will continue to communicate and engage with the community about the priorities for each Ward through the Place Development Plans, which sets out key works and infrastructure projects, community programs and events, planning proposals and engagement activities planned for each Ward for the year. This will involve reporting on Council's progress in making Cumberland a better place in which the community can live, work and play.



Auburn Town Centre



Granville Town Centre upgrades



Event for the community in the Auburn Town Centre

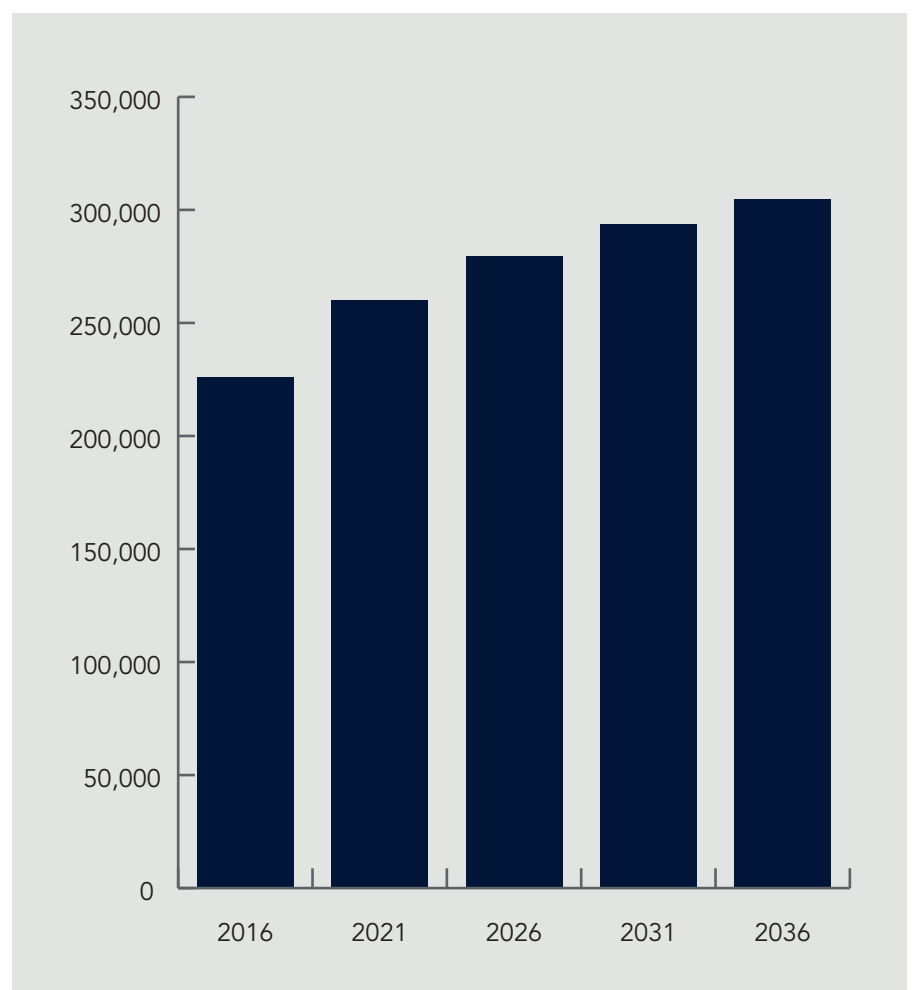
# Cumberland into the Future

## 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 around 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, meaning 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 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%

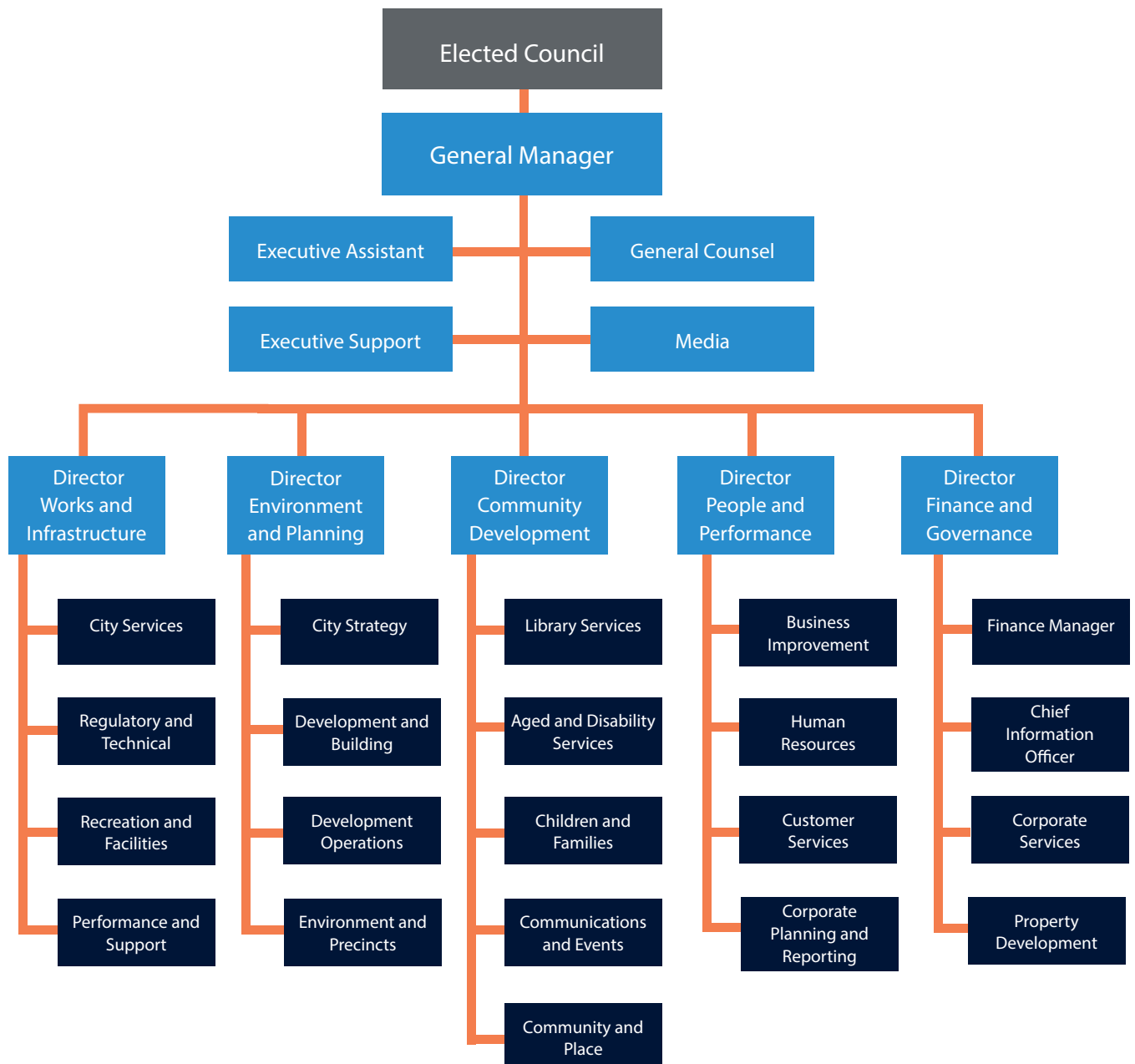
## POTENTIAL INFLUENCES ON THE FUTURE – WHAT COUNCIL IS PLANNING WITH REGIONAL PARTNERS

- Increased population growth creating higher population density
- Increased demand on existing infrastructure and services
- Climate change and the effects urban development has 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 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
  - 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 Council currently has approximately 1,075 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:



## 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



Councillor Ola Hamed



Councillor Joseph Rahme

### Greystanes Ward



Councillor Greg Cummings  
**Mayor**



Councillor Ross Grove



Councillor Eddy Sarkis

### Regents Park Ward



Councillor Ned Attie



Councillor George Campbell



Councillor Kun Huang

### South Granville Ward



Councillor Glenn Elmore  
**Deputy Mayor**



Councillor Paul Garrard



Councillor Tom Zreika

### 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 financial position of Council
- Increasing the confidence of the community in Council leadership
- Financial planning for the future
- High-quality customer service through all Council services
- Building a positive and united community identity for Cumberland that is inclusive
- 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

# COMMUNITY SATISFACTION

Council understands that the ultimate measure of its performance is community satisfaction with the services and facilities that are most important to them.

Council conducts an annual Community Satisfaction Survey that seeks to examine community attitudes and perceptions towards current and future services and facilities provided by Council. In particular, this survey gauges progress against:

- Performance standards for key Council services and activities
- Overall quality of life
- Progress towards or away from the outcomes in the CSP

Over the last 12-months there was a significant increase in resident's levels of satisfaction across 33 of the 41 comparable services and facilities offered by Council. Growth and its repercussions on development, congestion and infrastructure are of particular concern to the community. Key drivers of overall satisfaction continue to centre on issues regarding the presentation, maintenance and appearance of the LGA.

While remaining moderate, overall residents of the Cumberland Council LGA expressed a significantly higher degree of satisfaction with the performance of Council.

	2018	2017
Mean ratings	3.40 ▲	3.19 ▼

Satisfaction with Council's level of communication with the community has seen significant improvement.

	2018	2017
Mean ratings	3.24 ▲	2.99 ▼

Residents' satisfaction with 33 of the 41 comparable services/facilities provided by Council significantly increased in 2018, including of note: improved satisfaction with the 'provision of information to the community', 'opportunities to participate in Council decision-making' and 'long-term planning for the Council area'.

Residents in 2018 reported significantly higher levels of agreement with the statements; 'Cumberland is a harmonious, respectful and tolerant community', 'I feel a part of my local community', 'Council manages its finances well', 'Cumberland has transparent, accountable and honest leadership' and 'Council offers good value for money'.

Residents continue to feel that growth and its related effects on development, infrastructure and traffic are key concerns for the next 10 years.

Council will use the full report and associated trend data to inform its future planning and ensure that key concerns of the community are being addressed through Council's resourcing of its activities. Council will continue to engage and inform the community with regard to planning and how the community can be involved in shaping outcomes.



Members of the Cumberland community



Community engagement in the Town Centres



## 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 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 Council's Organisational Values



We are **determined**  
to succeed



We are **inclusive**  
in our approach



We are **progressive**  
in our outlook

### Cumberland 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.

# BUDGET SUMMARY

The 2019/20 Cumberland Council budget projects a net surplus of \$2.08m before Capital Contributions. The budget complies with the Financial Sustainability Policy and has a fully funded four-year works program.

The 2019/20 budget forecasts a break-even position on all services over the next four years, after allocating corporate overheads and providing a share of rates income to cover the costs of services.

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 2019/20 budget has been prepared using the following assumptions:

## Profit and Loss

Income is expected to increase by \$8.0m or 4% due to:

- Rates have been set in accordance with the Rates Pegging Limit set by the Independent Pricing and Regulatory Tribunal (IPART).
- Stage 1 of the Domestic Waste Management charge harmonisation process has been completed to better reflect the cost to provide the service. Stage 2 will be implemented in 2019/20.
- No increase in the Stormwater Management Levy as it is capped by amendment 2005 of the Local Government Act 1993.
- User fees (excluding statutory set fees) to increase at an average of 2.7% for non-statutory Charges. The statutory fees remain the same as per NSW Government directive.
- Grants and Contributions provided to Council for operating purposes is projected to reduce by \$2.1m, or 9%.
- Capital Contribution for s94 Developer Contributions to increase by \$1.9m, or 11%, in line with expected development trend.

Expenses are expected to increase by \$9.1m or (5%) due to:

- Council has made a provision to increase its staffing number for 2019/20 in accordance with the supply of new and improved services. Therefore an additional 30 positions were created and fully funded. The budget 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.
- Materials and Contracts are expected to increase by only \$200k, in line with required service levels.
- Other Expenses to increase by \$1.0m, due to planned savings in this category of expenses.

## Cash Flow and Funding

The proposed capital expenditure for 2019/20 is \$79.7m, which includes new major capital projects worth \$59m.

Council plans to use s94 reserves of \$10.5m and other reserves of \$28.5m.

## CUMBERLAND BUDGET FORECAST TABLE FOR 2019/20

	Forecasted Budget 2019-2020 \$'000	Operational Plan Budget 2019-2020 \$'000
<b>OPERATING INCOME</b>		
Rates and Annual Charges	132,059	134,168
User Charges	26,012	29,646
Investment and Interest Revenue Received	4,569	4,977
Grants Subsidies and Contributions	23,467	21,431
Bonds, Deposits and Retention Amounts Received	0	0
Other Operating Income	12,860	14,795
<b>Total Operating Income</b>	<b>198,967</b>	<b>205,017</b>
<b>OPERATING EXPENDITURE</b>		
Employee Costs	85,817	87,954
Materials and Contracts	59,210	58,414
Borrowing Costs	523	1,425
Other Operating Costs	51,381	55,144
<b>Total Operating Expenditure</b>	<b>196,931</b>	<b>202,937</b>
<b>OPERATING RESULT BEFORE CAPITAL INCOME - (SURPLUS)/DEFICIT</b>	<b>2,036</b>	<b>2,080</b>
<b>CAPITAL EXPENDITURE</b>		
Capital Works Program	73,814	79,711
Other Capital Purchases	0	0
<b>Total Capital Expenditure</b>	<b>73,814</b>	<b>79,711</b>
<b>FINANCED BY</b>		
Rates, Depreciation and General Working Capital	51,032	40,677
S.7.11 Reserve Funds	4,185	10,548
External Reserves	1,918	3,451
Internal Reserves	9,879	25,035
<b>Total Capital Funding</b>	<b>73,814</b>	<b>79,711</b>
<b>NET BUDGET RESULT - (SURPLUS)/DEFICIT</b>	<b>2,036</b>	<b>2,080</b>

# DELIVERING THROUGH SERVICE AREAS

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

<b>1. Community Programs and Events</b>  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.	<b>2. Roads, Stormwater and Street Cleaning</b>  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.
<b>3. Parks and Recreation</b>  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.	<b>4. Environmental Programs</b>  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.
<b>5. Household Waste and Recycling</b>  This service provides efficient waste collection and regular clean up services to ensure Cumberland is a clean, green, attractive and usable area for residents.	<b>6. Children's Services</b>  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.
<b>7. Regulatory Programs</b>  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.	<b>8. Urban Planning and Development</b>  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.
<b>9. Libraries</b>  This service provides a network of eight modern and well-resourced libraries to promote community learning with educational, recreational and development programs.	<b>10. Pools</b>  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.
<b>11. Governance and Administration</b>  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.	<b>12. Community Facilities and Properties</b>  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.

# 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. Strategic 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 representatives can add priorities for their term 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 if the service area is working towards the community priorities or away from them.
- Key Projects across the four year program, aligned to the CSP and for which Operational Plan year they are planned to be delivered.
- Capital Works Program details for projects occurring in that service area that are capital projects.
- 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 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 3 implementation plan actions implemented
■ Provide grants giving 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 Donations and Grants Policy
■ Coordinate capacity building activities and social research, and deliver projects that meet the goals in the Cumberland Community Strategic Plan 2017-27	■ Deliver ten sector support initiatives per term
■ Provide arts facilities and programs that support local arts development	■ Peacock Gallery and Auburn Artist Studio present three exhibitions 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 2 implementation plan actions implemented
■ Implement the Cumberland Cultural Plan	■ 100% of Year 1 implementation plan actions implemented
■ Implement the Business Support Program to support local businesses in town centres	■ Deliver four Business Support Program initiatives per quarter


# 1. Community Programs and Events (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
■ Implement the Reconciliation Action Plan	■ 100% of Year 1 Plan actions implemented
■ Operate a broad range of services and initiatives for seniors that reflect the needs of our ageing community	■ Maintain 100% accreditation level against Community Care Common Standards and ensure compliance to the new Aged Care Quality Standards
■ Operate quality and specialised services for people with disability that reflect the needs and requirements of our community	■ Ensure compliance to the National Disability Standards and the National Disability Insurance Scheme (NDIS) Quality and Safeguarding Framework
■ Facilitate Community Engagement Programs and Advisory Committees to provide opportunities for community participation and input	■ Three Community Engagement Programs or Committees held per quarter

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 Aged and Disability services	>80%
Number of customers accessing Council's Aged and Disability services	1,760 >10% increase from 2016-2017
Community satisfaction levels met with the provision of Aged 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 Engagement Program initiatives	3.5/5 Community Satisfaction score (annually)
Number of hours provided through Cumberland Lifestyles and Leisure Links	8,239 annually
Amount of income generated through Cumberland Lifestyles and Leisure Links	\$200,000 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 and arts facilities (Auburn, Berala, Peacock Gallery and Auburn Artist Studio, Guildford)	>187,070 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 Development	X			
	Develop Cumberland Community Safety and Crime Prevention Plan	Director Community Development	X			
	Develop Cumberland Cultural Plan	Director Community 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 Development		X	X	
	Deliver the CCTV in Public Spaces Program expansion project	Director Community Development		X	X	
	Complete and implement a review of Council's Seniors Units for Independent Living	Director Community Development	X	X		
	Prepare a Business Engagement Program to support local businesses in town centres	Director Community Development	X	X	X	
	Expand the place management model across the LGA	Director Community Development			X	
	Deliver economic development initiatives to promote local economic growth	Director Community Development			X	
	Deliver the Peacock Gallery and Auburn Artist Studio expansion project	Director Community Development			X	

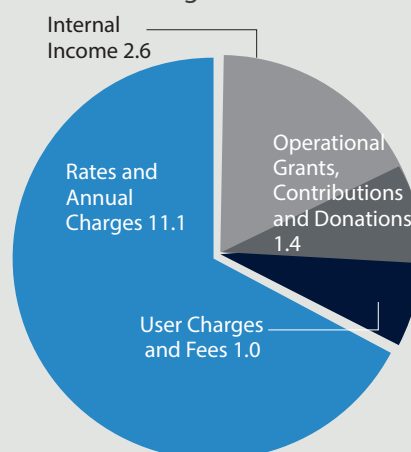
## CAPITAL WORKS PROGRAM

COMMUNITY PROGRAMS AND EVENTS	Type	Funding Type	2019/20 \$'000
Project Description			
Cumberland Brand Implementation	Major	Grant/General	350
Street Blade Signs	Major	Grant/General	125
Total			475

## Income and Expenditure

Community Program and Events Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	11,185
User Charges and Fees	1,059
Other Revenues	110
Operational Grants, Contributions and Donations	1,447
Internal Income	2,600
Total Income from Continuing Operations	16,401

## Income at a glance 2019/20 \$m

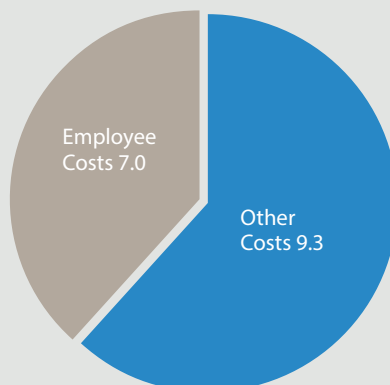


# 1. Community Programs and Events (continued)

## Income and Expenditure

Community Program and Events Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	7,010
Materials and Contracts	429
Other Expenses	4,414
Internal Expenses	4,548
Total Expenses from Continuing Operations	16,401
Surplus/(Deficit) from Continuing Operations	0

## Expenses at a glance 2019/20 \$m



## Cumberland Community Events Program 2019-2020

Cumberland Council's community events aim 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. Cumberland Council 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.



A performer at a community event



## 1. Community Programs and Events (continued)

### Community Events Program 2019-2020

Date	Event	Location	Number of Attendees Target
July 2019	Fun 4 Kids	Central Gardens, Merrylands	10,000
Jul-Aug 2019	Refugee Camp in My Neighbourhood	Auburn Centre for Community, Auburn North	2,500
Aug 2019	Sydney Cherry Blossom Festival	Auburn Botanic Gardens, Auburn	100,000
Oct 2019	Diwali Festival	Wentworthville Town Centre, Wentworthville	10,000
Dec 2019	Christmas in the Gardens	Auburn Botanic Gardens, Auburn	10,000
Dec 2019	Town Centre Christmas Tree Activations	Various locations across Cumberland (One per Ward)	N/A
Dec 2019	Seniors Ward Christmas Lunches (Five)	Various locations across Cumberland (One per Ward)	500
Jan 2019	Granville Train Disaster Memorial	Carlton Street, Granville	150
Jan 2019	Australia Day Community Celebration	Holroyd Gardens, Merrylands	10,000
Feb 2020	Lunar New Year Festival	Auburn Town Centre, Auburn	10,000
Feb-Mar 2020	Seniors Festival	Various locations and events across Cumberland	3,000
Apr 2020	Youth Week	Various locations and events across Cumberland	3,000
Apr-May 2020	Cumberland Local Festival: Stories from the People and Places of Cumberland	Various locations and events across Cumberland	To be determined
May 2020	Cumberland Reconciliation Day	Prospect Hill, Pemulwuy	1,500
May 2020	Ramadan Street Food Festival	To be determined following pilot event in 2019	To be determined
Jun 2020	Pet Fest or Responsible Pet Ownership Program	To be determined following delivery of event in 2019	To be determined



Pothole repairs

## 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 the community pride in our public places
- Increasing community satisfaction with the appearance of local areas
- Managing 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
■ Road Maintenance Program	■ Ongoing maintenance within agreed timeframes as part of the program schedule and arising from precinct road audits undertaken four times a year
■ Footpath/Kerb and Gutter Maintenance Program	<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>
■ Drainage Maintenance Program	<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>
■ Street Cleaning Program	<ul style="list-style-type: none"> <li>■ Town centres cleaned daily</li> <li>■ Illegally dumped rubbish removed within 24 hours of reporting</li> <li>■ Street swept as per program schedule</li> </ul>
■ Monitor condition of assets and develop programs to ensure accepted standard is maintained	<ul style="list-style-type: none"> <li>■ Customer satisfaction at or above 4 for road and footpath assets</li> <li>■ Customer satisfaction maintained at 3.75 or above for stormwater assets</li> <li>■ Bridge assets maintained to an overall condition index of less than 3</li> </ul>
■ Manage local emergencies through the Local Emergency Management Committee	■ Respond to requests and emergencies as required within agreed timeframe
■ Graffiti Removal Program	■ 100% of reported graffiti removed within specified timeframes

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

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

Service Performance Measures (continued)	Target (continued)
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		
	Develop Council's Public Place Cleansing Strategy	Director Works and Infrastructure		X	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	

### CAPITAL WORKS PROGRAM

ROADS AND STORMWATER	Type	Funding Type	2019/20 \$'000
Project Description			
Merrylands CBD	Major	Loan	7,137
Traffic	New	General	1,500
Bridges	Renewal	General	300
Roads Renewal	Renewal	General	4,700
Roads SRV	Renewal	SRV	920
Stormwater Drainage	Renewal	Stormwater	2,301
Total			16,858

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

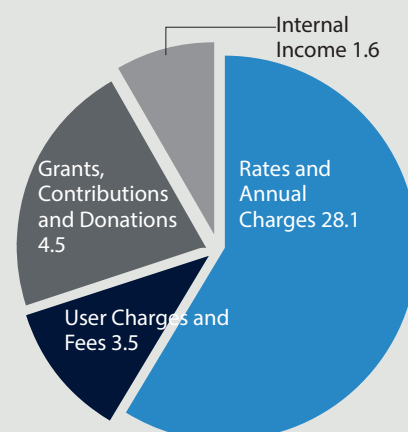
### CAPITAL WORKS PROGRAM

FOOTPATHS AND CYCLEWAYS	Type	Funding Type	2019/20 \$'000
Project Description			
Merrylands Footpath (CBD Upgrade)	Major	Loan	2,500
Footpaths New	New	General	1,500
Footpath Renewals	Renewal	General	620
Footpath Renewals SRV	Renewal	SRV	880
Total			5,500

### Income and Expenditure

Road and Stormwater Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	28,106
User Charges and Fees	3,560
Other Revenues	468
Operational Grants, Contributions and Donations	3,928
Capital Grants, Contributions and Donations	663
Internal Income	1,651
Total Income from Continuing Operations	38,376

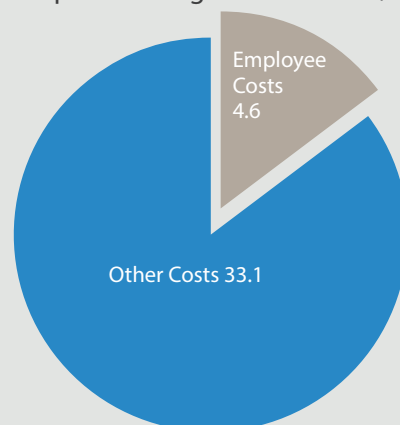
### Income at a glance 2019/20 \$m



### Income and Expenditure

Road and Stormwater Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	4,603
Materials and Contracts	4,017
Depreciation	18,073
Other Expenses	3,172
Internal Expenses	7,848
Total Expenses from Continuing Operations	37,713
Surplus/(Deficit) from Continuing Operations (Excl. Capital Grants and Contributions)	0

### Expenses at a glance 2019/20 \$m



### 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
■ Preparation of strategic plans to inform Council's provision of parks and recreation	■ Adoption by Council as required
■ Implement Council's Open Space and Recreation Strategy	■ 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
■ Ongoing maintenance of public open spaces	<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>
■ Management of public trees in opens space and streetscapes	■ Strategies developed and implemented to increase tree stocks in parks and streets
■ Review and monitor the condition of assets and develop asset renewal programs to achieve a condition rating of 3 or better	■ Assets audited with upgrade programs developed and implemented annually
■ Management of Auburn Botanic Gardens, Holroyd Gardens and Central Gardens	<ul style="list-style-type: none"> <li>■ Premium Parks serviced weekly all year round</li> <li>■ Presentation of facilities improved</li> </ul>
■ Partner with local and regional environmental organisations to develop greater opportunities for sustainable management of open spaces	■ Quarterly meetings held with various agencies to develop and implement improvement programs
■ Develop and implement programs to assist the community to become more active	■ Provide a minimum of eight programs per quarter that are accessible to the community
■ Partner with state and national sporting organisations to develop greater opportunities for our community	■ Deliver a minimum of four partnership events per year
■ Research, identify and secure grant funding to support the growth of sport and recreation	■ Actively pursue a minimum of two opportunities to partner with appropriate organisations to secure grants to improve sports participation and infrastructure








### 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 initial implementation commenced</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 meetings held	Minimum one per quarter
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		
	Deliver Wyatt Park Plan of Management	Director Works and Infrastructure	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		

### 3. Parks and Recreation (continued)

#### Key Projects (continued)

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop a plan for the upgrade of all public amenity blocks in Cumberland	Director Works and Infrastructure		X	X	
	Commence a Sportsground Plan of Management Review Program	Director Works and Infrastructure			X	
	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		
	Deliver a Youth Recreation Facilities Strategy	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		
	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		
	Deliver an Urban Tree Strategy	Director Works and Infrastructure			X	
	Implementation of Park Management Plan	Director Works and Infrastructure			X	X
	Park Development Plans – Bike Plan	Director Works and Infrastructure			X	X

#### CAPITAL WORKS PROGRAM

PARKS AND RECREATION	Type	Funding Type	2019/20 \$'000
Project Description			
Granville Stadium - Woodville Reserve	Major	Reserve	7,000
Gipps Road Sporting Complex (Design)	Major	s94	400
Hyland Road Sporting Complex	Major	DWM	750
Parks/Open space s94	New	s94	770
Parks/Open space	Renewal	General	955
Parks/Open space	Renewal	Grant	780
s355 Committee Contribution Projects	Renewal	Internal Reserve	1,100

### 3. Parks and Recreation (continued)

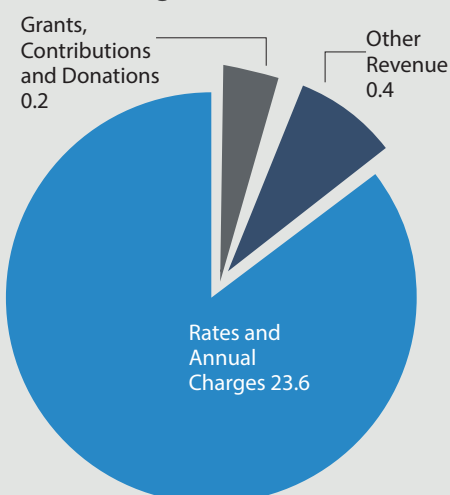
#### CAPITAL WORKS PROGRAM (continued)

PARKS AND RECREATION	Type	Funding Type	2019/20 \$'000
Project Description			
Woodville Golf Course	Renewal	Internal Reserve	1,200
Boral Trust	Renewal	Internal Reserve	600
Girraween Park Amenities	Renewal	General	250
Public Domain Improvement	Renewal	General	400
Improvement Pendle Hill Wetlands	Renewal	General	400
Sports Ground Playing Surface Upgrades	Renewal	General	400
Parks/Open space SRV	Renewal	SRV	260
Total			15,265

#### Income and Expenditure

Parks and Recreation Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	23,637
User Charges and Fees	1,927
Other Revenues	432
Operational Grants, Contributions and Donations	76
Capital Grants, Contributions and Donations	170
Total Income from Continuing Operations	26,242

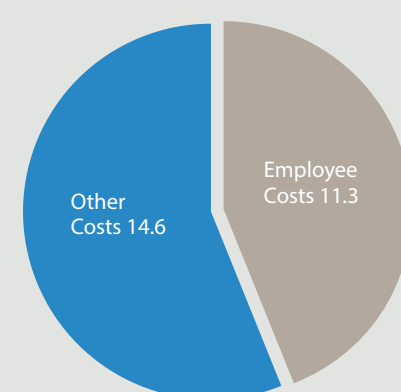
#### Income at a glance 2019/20 \$m



#### Income and Expenditure

Parks and Recreation Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	11,399
Materials and Contracts	4,321
Depreciation	2,640
Other Expenses	297
Internal Expenses	7,415
Total Expenses from Continuing Operations	26,072
Surplus/(Deficit) from Continuing Operations (Excl. Capital Grants and Contributions)	0

#### Expenses at a glance 2019/20 \$m



## 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

- Enhancing the capacity of the Cumberland community to reduce its environmental footprint
- Develop projects and programs to protect Cumberland's natural environment
- Enhancing the capacity of Cumberland Council to reduce its environmental footprint
- Provide support and partner with external agencies to enhance local waterways and riparian corridors
- Deliver initiatives for children and families, to build awareness, skills and capacity to promote and enhance sustainable environments

### Service Delivery Standards




- Workshops, events, education, promotion of national events (Clean Up Australia Day, National Tree Day)
- Develop and implement resident Native Beehive Project, partner with external agencies to deliver urban heat projects, develop and implement Litter Project
- Develop and implement four year Energy Savings Action Plan and Water Efficiency Plan
- Work with external agencies when required
- Delivery workshops, events and education initiatives

### Service Performance Measures

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)

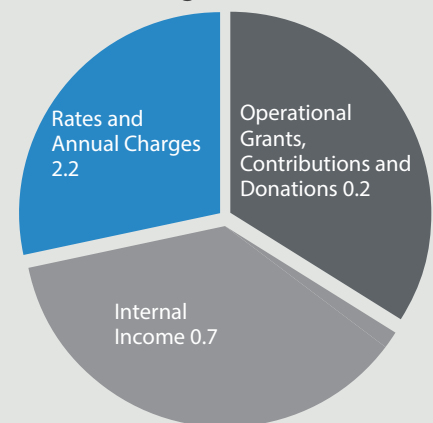
### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop and implement the Environmental Management Framework	Director Environment and Planning	X	X	X	X
	Develop and implement a Biodiversity Strategy and Action Plan	Director Environment and Planning	X	X	X	X
	Develop an Asbestos Management Plan	Director Environment and Planning		X		

### Income and Expenditure

Environmental Programs	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	2,236
Operational Grants, Contributions and Donations	259
Internal Income	780
<b>Total Income from Continuing Operations</b>	<b>3,275</b>

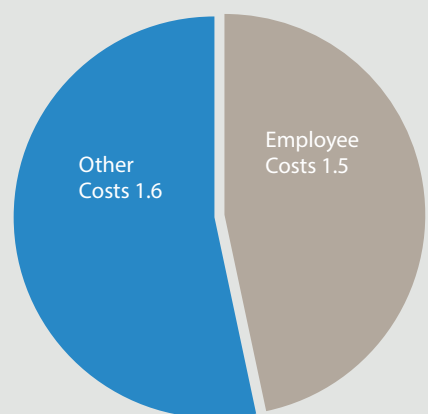
Income at a glance 2019/20 \$m



### Income and Expenditure

Environmental Programs	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	1,596
Materials and Contracts	496
Other Expenses	125
Internal Expenses	1,058
<b>Total Expenses from Continuing Operations</b>	<b>3,275</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

Expenses at a glance 2019/20 \$m





# 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% 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



Council's waste services

## 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	

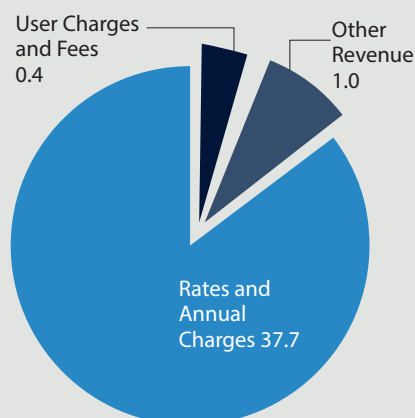
### CAPITAL WORKS PROGRAM

	Type	Funding Type	2019/20 \$'000
HOUSEHOLD WASTE AND RECYCLING			
Project Description			
Garbage Bins Domestic Waste Management	Renewal	Domestic Waste Management	400
Total			400

### Income and Expenditure

Household Waste and Recycling Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	37,789
User Charges and Fees	463
Investment Revenues	52
Other Revenues	1,059
Operational Grants, Contributions and Donations	28
Total Income from Continuing Operations	39,391

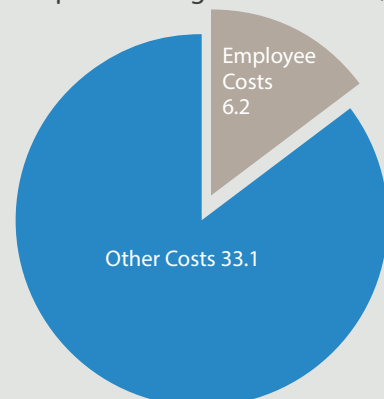
#### Income at a glance 2019/20 \$m



### Income and Expenditure

Household Waste and Recycling Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	6,283
Materials and Contracts	28,495
Depreciation	120
Other Expenses	316
Internal Expenses	4,176
Total Expenses from Continuing Operations	39,391
Surplus/(Deficit) from Continuing Operations	0

#### Expenses at a glance 2019/20 \$m



## 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 17 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, occasional care and family day care services. 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
■ Ensure a range of opportunities are offered for children and families to understand and participate in cultural awareness and activities	<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>
■ Facilitate networking and information sessions for families	■ Sessions relevant to families are delivered quarterly
■ Facilitate the Transition to School Program	■ Program delivered prior to commencing school
■ Deliver a range of programs and activities to promote healthy and active lifestyles	■ Education and Care centres deliver healthy and active lifestyle programs and activities through their daily curriculum
■ Provide, resource and support education and care services for children and families who experience challenges around additional needs	<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>■ This involves reviewing the Inclusion Support Program to ensure it meets these needs</li> </ul>
■ Promote and manage the Family Day Care Educators Recruitment Program	■ Manage the number of Educators to meet the need for home-based care
■ 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, occasional care and family day care	<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>
■ Facilitate partnerships, external networks and resource sharing within the children's services sector and other organisations to deliver best practice services and programs	■ Develop partnerships with external services and organisations who serve families and infants
■ Identify services and funding sources to ensure education and care is accessible when and where it is required	■ Utilisation is monitored and responded to on a monthly basis





## 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	94% rated at '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 Educators in comparison to number of children	Corresponding to ratios
<b>Utilisation of available childcare spots across all centres:</b>	
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
Occasional Care - Hours	80%

## 6. Children's Services (continued)

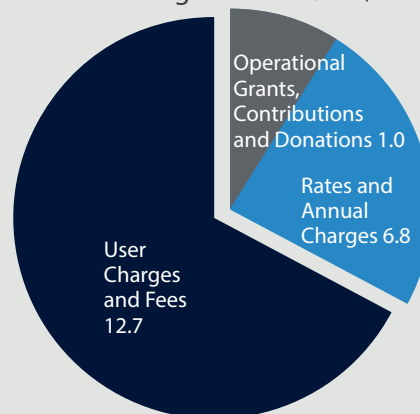
### Key Projects

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 Development	X	X	X	X
	Develop a Children and Families Services Strategy	Director Community Development	X	X	X	X
	Provide programs and activities that support the inclusive educational engagement of children and pathways into preschool.	Director Community Development		X	X	X
	Lead the development and implementation of a best practice Child Protection Framework and training model.	Director Community Development			X	X

### Income and Expenditure

Children's Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	6,890
User Charges and Fees	12,732
Other Revenues	11
Operational Grants, Contributions and Donations	1,079
<b>Total Income from Continuing Operations</b>	<b>20,712</b>

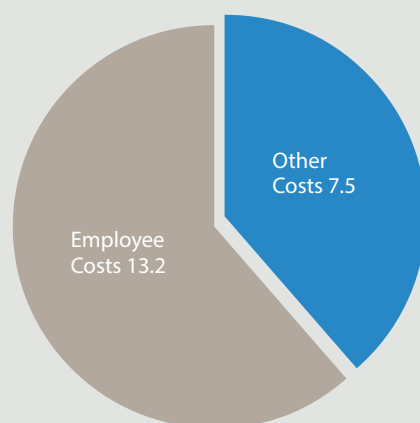
Income at a glance 2019/20 \$m



### Income and Expenditure

Children's Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	13,211
Materials and Contracts	676
Other Expenses	992
Internal Expenses	5,832
<b>Total Expenses from Continuing Operations</b>	<b>20,712</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>

Expenses at a glance 2019/20 \$m





## 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), two 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	■ As per Operational Plan
■ Administer Heritage Awards	■ 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>Development operation 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>

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

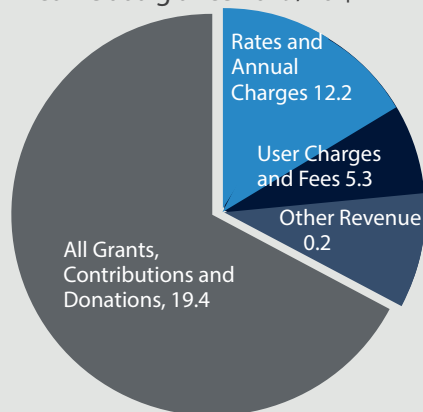
CSP Links	Key Projects	Line Manager	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Finalise the Cumberland Development Contributions Plan for local infrastructure	Director Environment and Planning	X	X		
	Develop Granville Town Centre Planning Strategy	Director Environment and Planning				X
	Implement the town centre reviews into plans (Merrylands, Wentworthville, Auburn and Lidcombe)	Director Environment and Planning	X	X		
	Develop new Cumberland LEP and DCP to implement studies and strategies (employment, residential, heritage and bushfire)	Director Environment and Planning		X	X	X
	Investigate the need for a study into Cumberland's bus networks and links to other public transport	Director Environment and Planning			X	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		
	Shop Awning Safety Program	Director Environment and Planning		X		
	Implement External Cladding Inspection Program	Director Environment and Planning		X	X	X
	High-rise Fire Safety Education Project	Director Environment and Planning		X	X	
	Prepare Wentworthville Public Domain Upgrade Plan	Director Environment and Planning		X		

## 7. Urban Planning and Development (continued)

### Income and Expenditure

Urban Planning and Development Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	12,219
User Charges and Fees	5,340
Other Revenues	287
Operational Grants, Contributions and Donations	1,750
Capital Grants, Contributions and Donations	17,734
<b>Total Income from Continuing Operations</b>	<b>37,330</b>

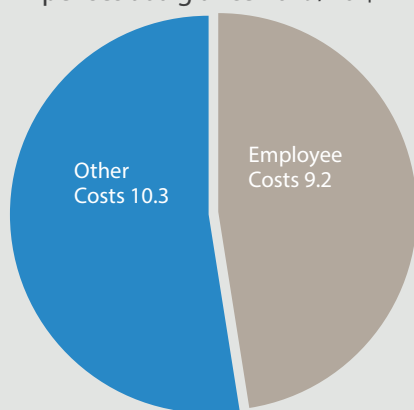
Income at a glance 2019/20 \$m



### Income and Expenditure

Urban Planning and Development Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	9,288
Materials and Contracts	2,560
Other Expenses	497
Internal Expenses	7,251
<b>Total Expenses from Continuing Operations</b>	<b>19,596</b>
Surplus/(Deficit) from Continuing Operations (Excl. Capital Grants and Contributions)	0

Expenses at a glance 2019/20 \$m



Development

## 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

- Investigation of complaints in regard to illegal and unauthorised building works or landuse
- Issuance of Notices/Orders/Infringements for identified offences and/or instigating action in either the Local or Land and Environment Court as required
- Investigation and actioning of Swimming Pool Act non-compliances
- Food Safety Surveillance Program
- Skin Penetration and Public Health Surveillance Program
- Legionella Surveillance Program
- Cumberland Environmental Assessment Program
- Environmental Monitoring Program
- Environmental Health Education Programs
- Companion Animal Program
- Abandoned Vehicle Program
- Load Limited Road Enforcement
- Illegal Dumping Program
- Overgrown Vegetation Control Program

#### Service Delivery Standards

- Request attended to within five working days from receipt with feedback provided throughout the investigation process
- The Compliance and Enforcement Policy, Guideline and relevant Operational Guideline will be utilised prior to determining appropriate punitive regulatory action for identified offences
- Acknowledgement of request within seven working days from receipt, and investigation initiated (exception is pool fencing which takes 48 hours to initiate)
- All food businesses inspected a minimum of once annually in accordance with their identified risk category and inspection form results
- All skin penetration businesses inspected annually, to ensure compliance with Public Health Act 2010 and Public Health Regulation
- All water cooling towers inspected annually to ensure compliance with relevant legislation with complaints attended to within 10 working days
- Environmental assessments undertaken as required
- Water and noise monitoring undertaken periodically throughout the reporting period
- Minimum of four retail food handling seminars delivered during the reporting period
- Information for registration of an animal is entered into the Companion Animal Database within one week from receipt of request
- Inspected and owner contacted (if identified) to remove vehicle within two weeks or vehicle impounded if not collected
- Load limited roads patrolled weekly
- Proactive monitoring of the Cumberland area and complaints responded to within three business days
- Complaints responded to within five business days

## 8. Regulatory Programs (continued)

### Ongoing Business Activities (continued)

- Erosion and Sediment Control Program
- Out-of-hours building works monitoring
- Monitoring of open parks
- Management of parking on roads and Council carparks

### Service Delivery Standards (continued)

- Development sites monitored throughout the Cumberland area on an on-going basis
- Complaints are responded to within 24 hours
- Patrols undertaken daily
- Patrols undertaken daily

### Service Performance Measures

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	90%
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%

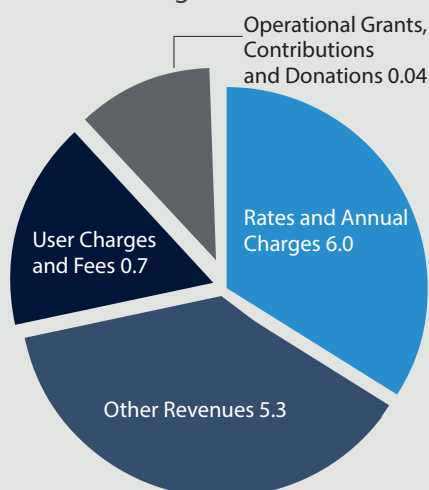
### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop the Cumberland Environmental Health Strategy	Director Environment and Planning	X	X	X	X

### Income and Expenditure

Regulatory Programs Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	6,084
User Charges and Fees	715
Other Revenues	5,362
Operational Grants, Contributions and Donations	41
<b>Total Income from Continuing Operations</b>	<b>12,202</b>

### Income at a glance 2019/20 \$m

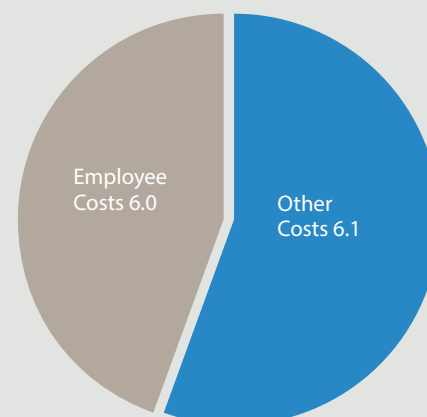


## 8. Regulatory Programs (continued)

### Income and Expenditure

Regulatory Programs Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	6,091
Materials and Contracts	1,819
Other Expenses	160
Internal Expenses	4,132
Total Expenses from Continuing Operations	12,202
Surplus/(Deficit) from Continuing Operations	0

### Expenses at a glance 2019/20 \$m



Public computers for community use in Council's libraries



## 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
- Creating a sense of community in Cumberland
- Ensuring engagement and involvement of young people 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
Subscription database usage	5% increase
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

## 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 Development	X	X		
	Granville Multipurpose Facility – Branch Library Component	Director Community Development	X	X	X	
	Library modernisation project including implementation of Radio Frequency Identification and print-to-pay solutions	Director Community Development	X	X		
	Library Digital Literacy Programs	Director Community Development			X	X
	Library procedures and operations review	Director Community Development			X	
	Harmonisation of Library Opening Hours	Director Community Development			X	

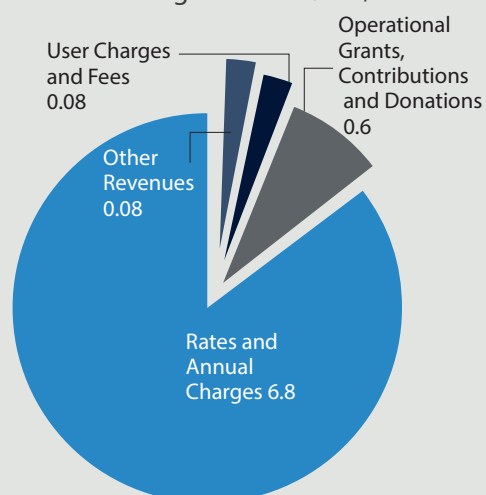
### CAPITAL WORKS PROGRAM

LIBRARIES	Type	Funding Type	2019-20 \$'000
Project Description			
Library Books	Renewal	General	367
Library Books	Renewal	s94	133
Total			500

### Income and Expenditure

Library Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	6,820
User Charges and Fees	80
Other Revenues	83
Operational Grants, Contributions and Donations	635
Total Income from Continuing Operations	7,618

### Income at a glance 2019/20 \$m

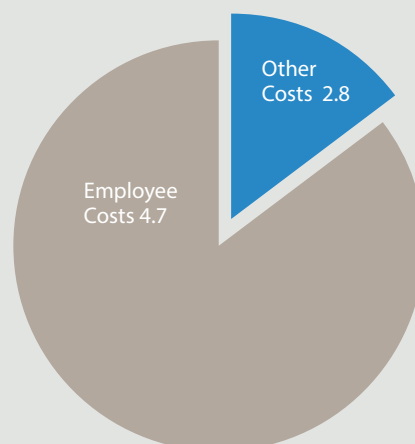


## 9. Libraries (continued)

### Income and Expenditure

Library Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	4,794
Materials and Contracts	241
Depreciation	423
Other Expenses	215
Internal Expenses	1,945
Total Expenses from Continuing Operations	7,618
Surplus/(Deficit) from Continuing Operations	0

### Expenses at a glance 2019/20 \$m



Merrylands Library

# 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

- Commence Swim Centre Modernisation Project
- Management of pool operational services
- Maintenance of pool assets as per Asset Maintenance Schedule and Capital Works Program
- Operate and expand Learn-to-Swim Program
- Management of external contract with Belgravia Leisure for Ruth Everuss Aquatic Centre
- Create strong Work Health and Safety compliance culture
- Creation of KPI benchmark data

## Service Delivery Standards



- Delivery of modernised swim centres throughout the Cumberland LGA by 2020-2021
- Deliver diverse aquatic programs
- All works completed as per Asset Management Plan and Capital Works Program
- Expand program by 5% annually
- Manage the Centre as per the contract to meet KPIs
- Review procedures and continue to educate staff
- Compare like facilities to benchmarks

## Service Performance Measures

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 (excl. ongoing renewable capital expenditure and small projects)	Director Works and Infrastructure	X	X	X	

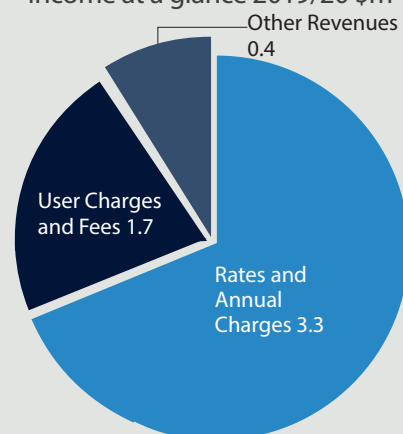
### CAPITAL WORKS PROGRAM

POOLS	Type	Funding Type	2019/20 \$'000
Project Description			
Swimming Pools	Major	General	10,100
Swimming Pools	Major	s94	6,000
Total			16,100

### Income and Expenditure

Pools Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	3,310
User Charges and Fees	1,727
Other Revenues	434
Total Income from Continuing Operations	5,471

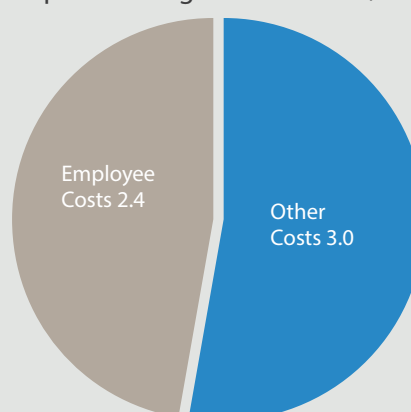
Income at a glance 2019/20 \$m



### Income and Expenditure

Pools Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	2,443
Materials and Contracts	855
Depreciation	465
Other Expenses	763
Internal Expenses	945
Total Expenses from Continuing Operations	5,471
Surplus/(Deficit) from Continuing Operations	0

Expenses at a glance 2019/20 \$m



# 11. Governance and Administration

Cumberland 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
■ Statutory compliance monitoring	■ Statutory compliance undertaken to agreed standards
■ Council and Committee secretariat support	■ 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
■ Maintain Council's Policy Register	■ Ensure that Council adopted policies are accurately reflected on Council's website, with timely updates
■ Ensure Council staff are operating with the appropriate delegations as designated by the General Manager and review and maintain Delegations Register	■ Regular maintenance of Councils delegations register, with all delegations updates approved by the General Manager
■ Undertake community engagement activities under the Integrated Planning and Reporting legislation	■ Community engagement undertaken as part of the development of the IP&R plans as required
■ Research, develop and lead strategies that will mitigate and manage risks	■ Effective business continuity planning and constant updating of Council's Risk Register
■ Provide highly connected civic leadership to the community through the use of innovative technology	■ Ensure live minute-taking and webcasting of Council meetings
■ Review of Stores and Inventory Management functions and policies	■ Review functions and policies as required
■ Review of Sign Shop and Mechanical Workshop service models	■ Review service models as required
■ Records management	■ Council's record keeping practices are in accordance with the State Records Act 1998
■ 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	■ A total of \$30,000 annually, with a maximum of \$5,000 per application








## 11. Governance and Administration (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
<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 Internal 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			
	Develop and implement a Council Community Engagement Framework	Director Community 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	

## 11. Governance and Administration (continued)

### Key Projects (continued)

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	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 Development	X	X		
	Link developed between Council's Integrated Planning and Reporting webpage and the data systems Council uses for performance reporting	Director People and Performance			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 People and Performance			X	X
	Undertake and report an annual Community Satisfaction Survey to measure our progress towards the community vision in the Community Strategic Plan	Director People and Performance	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		
	Development of an ongoing Councillor Professional Development Program	Director Finance and Governance		X		
	Rationalisation and Harmonisation of Council Fleet Policy (100%)	Director Works and Infrastructure		X	X	X
	Develop and implement the Think Local, Buy Local Program	Director Finance and Governance		X	X	
	Investigating 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 People and Performance		X	X	X
	Develop and commence implementation of a Customer Experience Strategy, setting Council's customer experience focus for five years	Director People and Performance		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		
	Implement a sponsorship policy and program to govern incoming and outgoing sponsorship	Director Community Development	X	X	X	X
	Auburn Civic Centre Rectification	Director Finance and Governance		X		
	Develop and commence a Quality Assurance Program for Customer Contact Staff	Director People and Performance		X	X	X

## 11. Governance and Administration (continued)

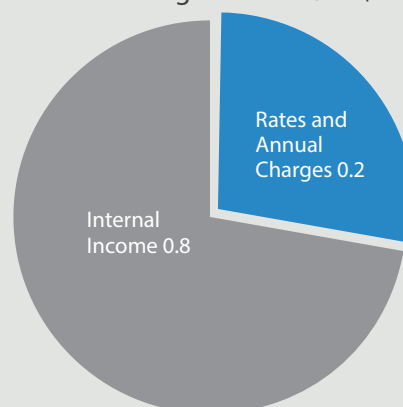
### CAPITAL WORKS PROGRAM

CORPORATE	Type	Funding Type	2019/20 \$'000
Project Description			
Information Technology Equipment	Renewal	General	1,004
Plant and Equipment	Renewal	General	2,400
Streetlighting	Renewal	General	240
s94 Land	New	s94	1,062
New Corporate System	New	General	436
Total			5,142

### Income and Expenditure

Governance	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	216
Internal Income	806
Total Income from Continuing Operations	1,022

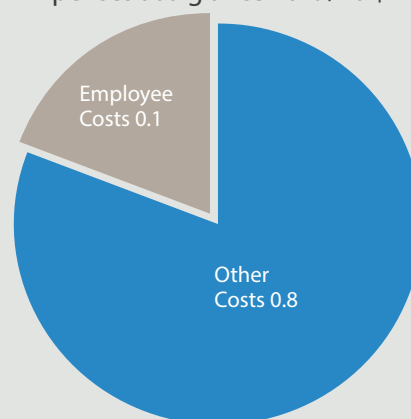
Income at a glance 2019/20 \$m



### Income and Expenditure

Governance	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	183
Materials and Contracts	14
Other Expenses	749
Internal Expenses	75
Total Expenses from Continuing Operations	1,022
Surplus/(Deficit) from Continuing Operations	0

Expenses at a glance 2019/20 \$m



## 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
■ Manage Council's network of 'one-stop shop' community centres to meet the diverse needs of the community	■ Provision of three 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
■ Delivery of the adopted Capital Works Program for all Community Facilities	<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 lifecycle budget identification and spread across years and spent accordingly</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>
■ Delivery of the adopted Capital Works Program for sports and recreational facilities	<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>
■ Implement Asset Management Framework within Asset Management Plan and Property Strategy	<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> </ul>

## 12. Community Facilities and Property (continued)

Ongoing Business Activities (continued)	Service Delivery Standards (continued)
	<ul style="list-style-type: none"> <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 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 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 1 implementation plan actions implemented</li> </ul>

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 enquires 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%

## 12. Community Facilities and Property (continued)

### Key Projects

CSP Links	Key Projects	Responsible Officer	Timeframe			
			2017-18	2018-19	2019-20	2020-21
	Develop Property Strategy	Director Finance and Governance		X		
	Complete Plan of Management for Pemulwuy	Director Finance and Governance	X	X		
	Develop the Granville Multipurpose Community Facility	Director Community 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		
	Merrylands CBD Revitalisation Project – Development	Director Finance and Governance			X	X
	Develop the Cumberland Community Facilities Strategy	Director Community Development		X		
	Establish the Guildford Community Centre one-stop-shop facility	Director Community Development		X		
	Design and construction of amenities and grandstand at C V Kelly Park	Director Works and Infrastructure		X	X	

### CAPITAL WORKS PROGRAM

COMMUNITY FACILITIES	Type	Funding Type	2019/20 \$'000
Project Description			
Granville Multipurpose	Major	General	7,800
Granville Multipurpose	Major	Grant	3,600
Auburn Civic Works	Major	General	3,100
Friend Park Children's Centre Renovation	Major	Grant	550
Friend Park Children's Centre Renovation	Major	s94	371
s94 Buildings	New	s94	1,812
Buildings	Renewal	General	700
Buildings SRV	Renewal	SRV	1,539
Total			19,472

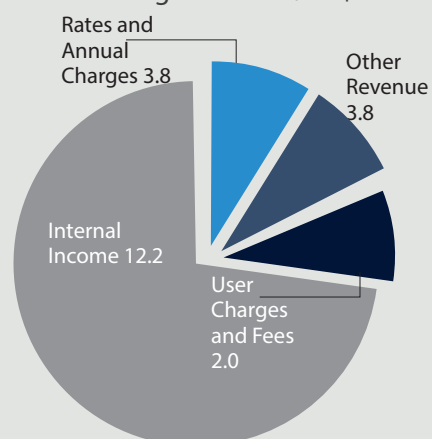


## 12. Community Facilities and Property (continued)

### Income and Expenditure

Community Facilities Services	2019/20 \$'000
Income from Continuing Operations	
Rates and Annual Charges	3,802
User Charges and Fees	2,072
Other Revenues	3,824
Internal Income	12,251
Total Income from Continuing Operations	21,949

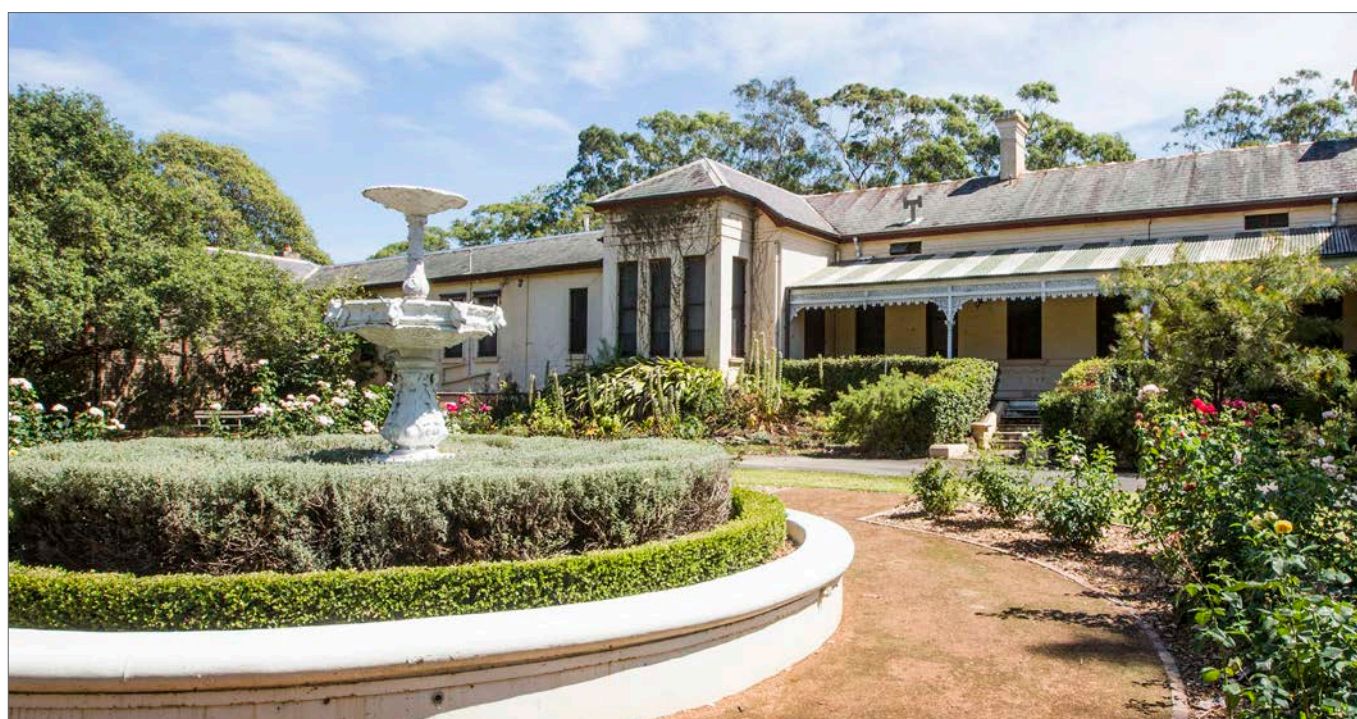
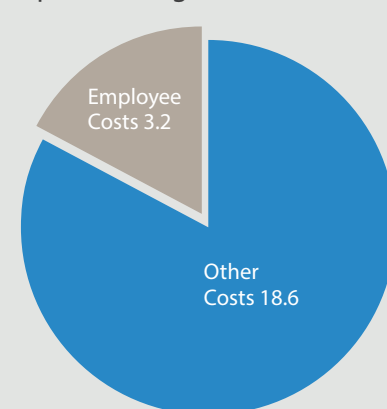
### Income at a glance 2019/20 \$m



### Income and Expenditure

Community Facilities Services	2019/20 \$'000
Expenses from Continuing Operations	
Employee Costs	3,288
Materials and Contracts	5,317
Depreciation	6,634
Other Expenses	3,072
Internal Expenses	3,638
Total Expenses from Continuing Operations	21,949
Surplus/(Deficit) from Continuing Operations	0

### Expenses at a glance 2019/20 \$m



Linnwood House, Guildford

## 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:

- s94 – The current s94 expenditure estimates are based on the former Council s94 plans and will be under review and subject to change. Any impacts will be reported as part of the quarterly review.
- Woodville Ward Reserve – Cumberland Council intends to spend \$8.2m from this reserve towards Granville Stadium and Woodville Golf Course.
- Pools – Council expects to complete upgrades to two pools in 2019-2020 and a further two pools over the next three 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.' There are 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 and the Redgum Function Centre, which are Category 2 businesses.
- The Commercial Waste Service, which is a Category 2 business.

### Proposed Borrowings

In accordance with the *Local Government (General) Regulation Clause 201(1)(f)*, Council's proposed borrowings:

There are no new loans proposed for the 2019-2020 financial year. However negotiations are complete to obtain a \$30m loan with TCorp to fund the Merrylands CBD Major Drainage Upgrade by June 2019. Council resolved on 20 June 2018 Item Number C06/18-111 to apply for a Low Cost Loan Initiative (LCLI) and has subsequently been approved. The LCLI Subsidy will provide Council with a 50% reimbursement of loan interest paid for the above mentioned project.

### 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 2020. There is currently a bill before the NSW Legislative Council to amend the Local Government Act 1993 (relating to merged councils) that will provide clarity around the arrangements of premerger rate paths for land within the boundaries of newly merged councils.

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 2019/20 budget has been based on a rate peg increase of 2.7%, as set by IPART in September 2018 for the former areas of Auburn City Council, Holroyd City Council and Parramatta City Council. All pensioner rebates and discounts policies will remain in the same for each former Council for the 2019/20 financial year.

The total estimated yield from 2019-2020 rating and annual charges is \$132,538,309

	Ad valorem \$ per dollar	Minimum/Base	Notional Yield (\$)
<b>RESIDENTIAL - ORDINARY RATES</b>			
Former Auburn	0.149322	595.20	16,698,462
Former Holroyd	0.120560	504.44	37,505,789
Former Parramatta	0.140207	690.00	9,118,117
<b>Subtotal Residential</b>			<b>63,322,368</b>
<b>BUSINESS - ORDINARY RATES</b>			
Former Auburn	0.520707	595.20	9,392,885
Former Holroyd	0.705477	1,206.62	16,850,427
Former Parramatta General	0.70629	704.00	1,743,169
Former Parramatta Industrial	1.188535	704.00	2,547,709
<b>Subtotal Business</b>			<b>30,534,190</b>
<b>SPECIAL RATES</b>			
Former Holroyd Residential Infrastructure	0.014766		2,315,759
Former Holroyd Business Infrastructure	0.043564		1,021,841
Former Parramatta Open Space Acquisition	0.006512	19.24	608,149
Former Parramatta Suburban	0.008062	7.72	559,707
<b>Subtotal Special Rates</b>			<b>4,505,456</b>

	Notional Yield (\$)
<b>STORMWATER</b>	
Former Auburn	534,579
Former Holroyd	969,960
Former Parramatta	258,794
<b>Subtotal Stormwater</b>	<b>1,763,333</b>
<b>DOMESTIC WASTE</b>	
Former Auburn	9,560,070
Former Holroyd	17,466,965
Former Parramatta	5,385,927
<b>Subtotal Domestic Waste</b>	<b>32,412,962</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 on annual charge for any of the following services:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (excluding domestic waste services)
- Any other services prescribed by the regulators; Cumberland 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 – former Holroyd City Council	\$25 per 350 sqm capped at \$500 per property
Business (Strata lots) – former Holroyd City Council	\$12.50 per Strata Unit
Business – former Parramatta City Council	\$25 per 350 sqm capped at \$200 per property
Business (Strata lots) – former Parramatta City Council	\$25 per 350 sqm capped at \$200 per property (Min \$5)
Business – former Auburn Council	\$25 per property less than 1,200 m <sup>2</sup>
	\$100 per property from 1,200 and less than 5,000 m <sup>2</sup>
	\$375 per property from 5,000 and less than 10,000 m <sup>2</sup>
	\$725 per property from 10,000 m <sup>2</sup>
Business (Strata lots) – former Auburn Council	\$25 per property less than 1,200 m <sup>2</sup>
	\$100 per property from 1,200 and less than 5,000 m <sup>2</sup>
	\$375 per property from 5,000 and less than 10,000 m <sup>2</sup>
	\$725 per property from 10,000 m <sup>2</sup>

## Stormwater Management Service Charges

The Stormwater Management Service Charges for the three former Councils making up Cumberland Council are proposed to remain the same for 2019/20 financial year. The charge is intended to ensure that maintenance, renewal and improvements to the Council's stormwater system are adequately funded, with all funds collected and applied to stormwater management projects in accordance with the regulations.

The total estimated yield from 2019-2020 Stormwater charges is \$1,778,639

## 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 NSW 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.

Domestic Waste Management Service Charges	Unit	2018-19	2019-20
240L garbage bin, 240L green waste and 240L recycling bin (single unit dwellings only)	Service	\$611	\$626
240L garbage waste bin and 240L recycling bin (former Holroyd only)	Service	\$447	\$492
120L /140L garbage bin, 240L green waste and 240L recycling bin	Service	\$405	\$446
120L /140L garbage bin, 240L green waste and 240L recycling bin (strata properties only)	Service	\$387	\$426
Availability charge	Service	\$138	\$150
Additional 240L recycling bin	Service	\$70	\$80
Additional 240L green waste bin	Service	-	\$80

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.

## 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

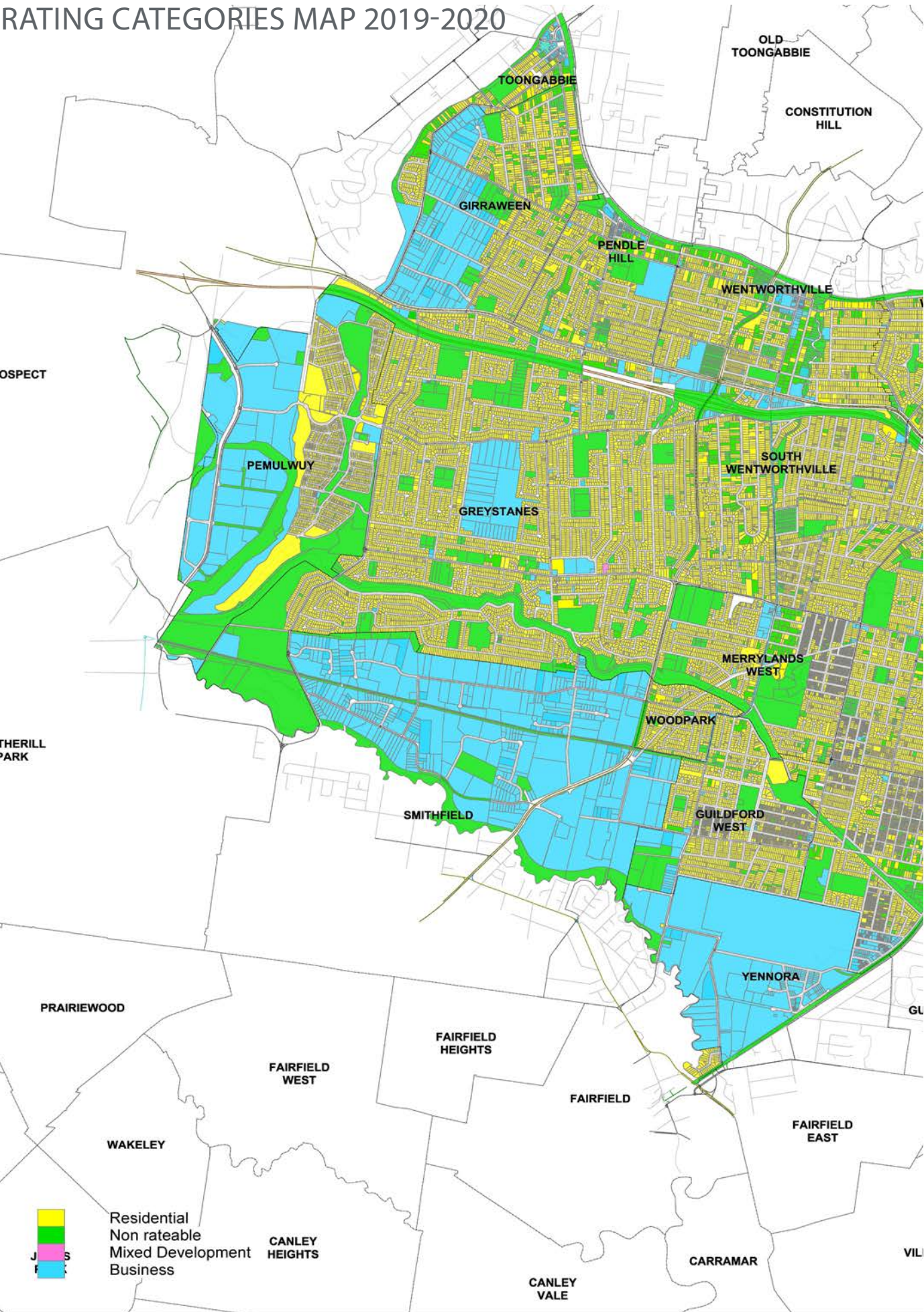
The estimated yield from 2019/20 Domestic Waste Management charges is \$33,900,000

## Harmonisation of Waste Services

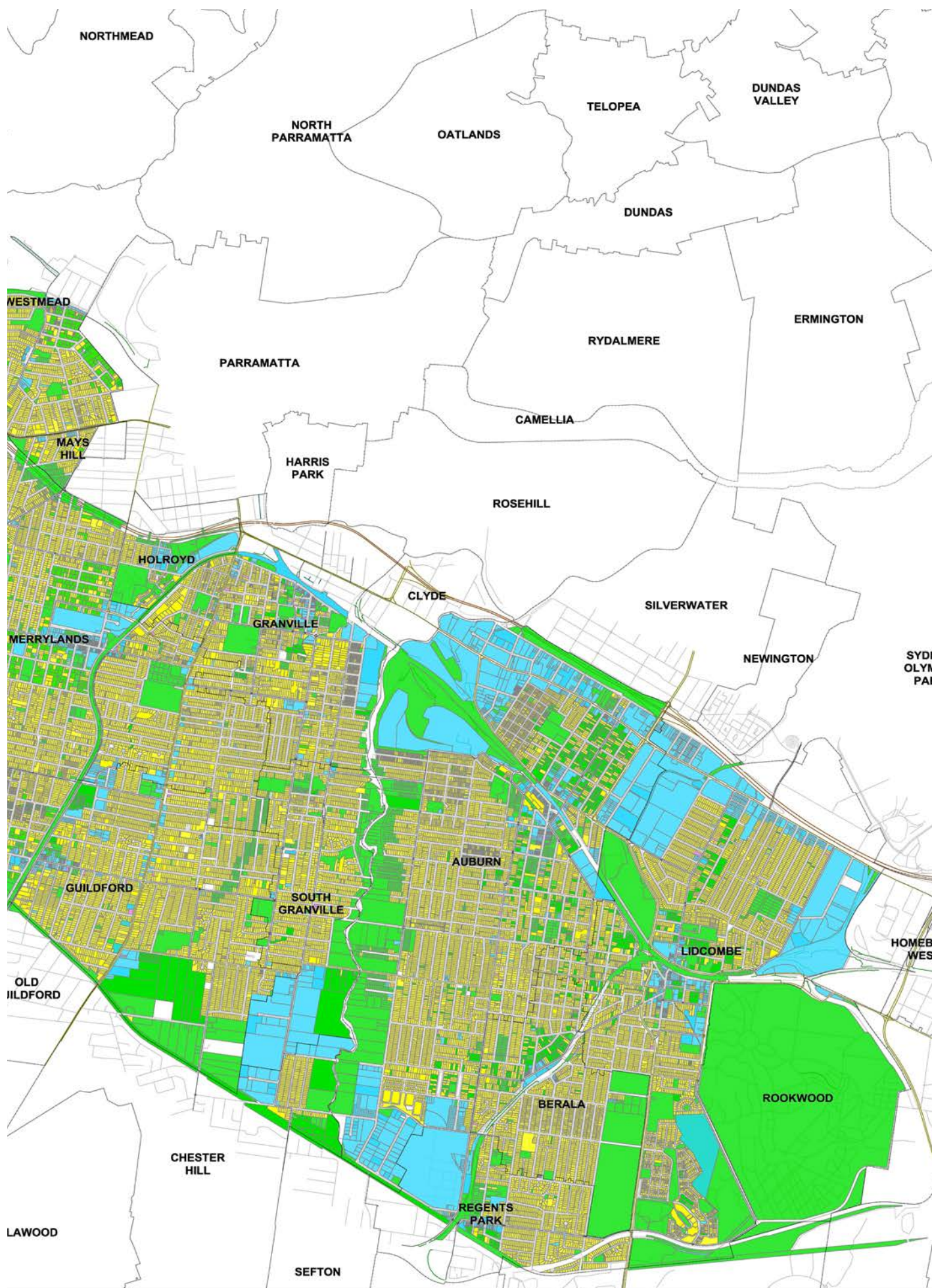
- Stage 1 of the domestic waste charge harmonisation process has been completed.
- Stage 2 will be implemented during the 2019/20 financial year, this includes the creation of a charge for strata titled properties across the Cumberland area, and this reflects the differential cost of servicing strata properties. All strata properties across the LGA will be transferred to this charge from the 1 July 2019.



RATING CATEGORIES MAP 2019-2020







RATING CATEGORIES MAP 2019-2020

# 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.

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Income from Continuing Operations</b>				
Revenue:				
Rates and Annual Charges	134,168	138,995	143,261	147,618
User Charges and Fees	29,646	30,584	31,393	32,222
Interest and Investment Revenue	4,977	5,104	5,234	5,367
Other Revenue	14,245	14,715	15,201	15,703
Grants and Contributions provided for Operating Purposes	21,431	21,725	22,027	22,337
Grants and Contributions provided for Capital Purposes	18,567	19,031	19,507	19,156
Other Income:				
Net gains from the disposal of assets	550	564	578	592
<b>Total Income from Continuing Operations</b>	<b>223,584</b>	<b>230,718</b>	<b>237,201</b>	<b>242,995</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits and On-Costs	87,954	91,033	94,219	97,516
Borrowing Costs	1,425	1,261	1,083	753
Materials and Contracts	58,414	59,987	61,486	63,023
Depreciation and Amortisation	32,320	33,513	34,057	34,529
Other Expenses	22,824	23,394	23,978	24,578
<b>Total Expenses from Continuing Operations</b>	<b>202,937</b>	<b>209,188</b>	<b>214,823</b>	<b>220,399</b>
<b>Operating Result from Continuing Operations</b>	<b>20,647</b>	<b>21,530</b>	<b>22,378</b>	<b>22,596</b>
<b>NET OPERATING RESULT FOR THE YEAR</b>	<b>20,647</b>	<b>21,530</b>	<b>22,378</b>	<b>22,596</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,080	2,499	2,871	3,440

# 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.

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>ASSETS</b>				
Current Assets				
Cash and Cash Equivalents	10,000	10,000	11,014	10,000
Investments	75,989	71,731	71,731	68,080
Receivables	10,709	10,926	11,213	11,389
Inventories	440	452	463	475
Other	842	865	886	908
Total Current Assets	97,980	93,973	95,307	90,852
Non-Current Assets				
Investments	32,567	30,742	30,742	29,177
Receivables	29	30	31	32
Infrastructure, Property, Plant and Equipment	2,428,377	2,452,697	2,470,074	2,495,640
Investments Accounted for using the equity method	4,977	4,977	4,977	4,977
Intangible Assets	3,795	2,740	2,171	1,799
Total Non-Current Assets	2,469,745	2,491,186	2,507,995	2,531,625
<b>TOTAL ASSETS</b>	<b>2,567,725</b>	<b>2,585,160</b>	<b>2,603,302</b>	<b>2,622,477</b>
<b>LIABILITIES</b>				
Payables	21,773	22,137	22,495	22,862
Borrowings	4,459	4,594	3,788	2,944
Provisions	18,126	18,126	18,126	18,126
Total Current Liabilities	44,358	44,856	44,409	43,932
Non-Current Liabilities	12,473	12,473	12,473	12,473
Borrowings	27,448	22,854	19,066	16,122
Provisions	1,639	1,639	1,639	1,639
Total Non-Current Liabilities	41,560	36,967	33,179	30,234
<b>TOTAL LIABILITIES</b>	<b>85,919</b>	<b>81,823</b>	<b>77,587</b>	<b>74,167</b>
<b>NET ASSETS</b>	<b>2,481,806</b>	<b>2,503,337</b>	<b>2,525,715</b>	<b>2,548,311</b>
<b>EQUITY</b>				
Retained Earnings	2,353,416	2,374,947	2,397,325	2,419,921
Revaluation Reserves	128,390	128,390	128,390	128,390
<b>TOTAL EQUITY</b>	<b>2,481,806</b>	<b>2,503,337</b>	<b>2,525,715</b>	<b>2,548,311</b>

# CONSOLIDATED CASH FLOW STATEMENT

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

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Cash Flows from Operating Activities</b>				
Receipts:				
Rates and Annual Charges	134,030	138,865	143,147	147,501
User Charges and Fees	29,446	30,551	31,365	32,193
Interest and Investment Revenue Received	5,331	5,177	5,215	5,442
Grants and Contributions	40,000	40,750	41,528	41,494
Other	13,872	14,593	15,082	15,596
Payments:				
Employee Benefits and On-Costs	(87,919)	(91,012)	(94,197)	(97,494)
Materials and Contracts	(58,190)	(59,678)	(61,183)	(62,712)
Borrowing Costs	(1,425)	(1,261)	(1,083)	(753)
Other	(22,823)	(23,394)	(23,979)	(24,578)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>52,322</b>	<b>54,591</b>	<b>55,895</b>	<b>56,690</b>
<b>Cash Flows from Investing Activities</b>				
Receipts:				
Sale of Investment Securities	26,654	6,083	-	5,215
Sale of Infrastructure, Property, Plant and Equipment	2,500	2,500	2,500	2,500
Payments:				
Purchase of Infrastructure, Property, Plant and Equipment	(79,274)	(58,715)	(52,507)	(61,343)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(50,557)</b>	<b>(50,132)</b>	<b>(50,287)</b>	<b>(53,915)</b>
<b>Cash Flows from Financing Activities</b>				
Receipts:				
Repayment of Borrowings and Advances	(4,328)	(4,459)	(4,594)	(3,788)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(4,328)</b>	<b>(4,459)</b>	<b>(4,594)</b>	<b>(3,788)</b>
<b>Net Increase/(Decrease) in Cash and Cash Equivalents</b>	<b>(2,563)</b>	<b>-</b>	<b>1,014</b>	<b>(1,014)</b>
plus: Cash, Cash Equivalents and Investments - beginning of the year	5,000	8,757	10,000	10,000
<b>Cash and Cash Equivalents - end of the year</b>	<b>2,437</b>	<b>8,757</b>	<b>11,014</b>	<b>8,986</b>
Cash and Cash Equivalents - end of the year	10,000	10,000	11,014	10,000
Investments - end of the year	108,556	102,473	102,473	97,257
<b>Cash, Cash Equivalents and Investments - end of the year</b>	<b>118,556</b>	<b>112,473</b>	<b>113,486</b>	<b>107,257</b>
Representing:				
- External Restrictions	73,359	80,817	81,100	77,034
- Internal Restrictions	41,633	31,633	23,770	23,770
- Unrestricted	3,564	22	8,616	6,453
	<b>118,556</b>	<b>112,473</b>	<b>113,486</b>	<b>107,257</b>



## CONSOLIDATED WORKING CAPITAL AND INVESTMENTS STATEMENT

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Total Investments	118,556	112,473	113,486	107,257
External Reserves				
Developer Contributions	65,264	71,735	70,227	64,320
Specific Purpose Unexpended Grants	1,818	1,818	1,818	1,818
Domestic Waste Management	5,079	5,731	7,173	8,649
Stormwater Levy	1,153	1,488	1,837	2,202
Other	45	45	45	45
Available Current Assets	73,359	80,817	81,100	77,034
Internal Reserves				
Employees Leave Entitlement	5,139	5,139	5,139	5,139
Other General use	36,494	26,494	18,631	18,631
Adjusted Current Liabilities	41,633	31,633	23,770	23,770
Total Restricted Cash	114,992	112,451	104,870	100,804
Total Unallocated Cash	3,564	22	8,616	6,453

## WORKING CAPITAL

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Current Assets	97,980	93,973	95,307	90,852
Less: Total External Restrictions - Cash	(40,792)	(50,076)	(50,358)	(47,857)
Less: Current Internal Restrictions - Cash	(14,133)	(13,770)	(15,907)	(23,770)
Available Current Assets	43,055	30,128	29,041	19,225
Current Liabilities	44,358	44,856	44,409	43,932
Less: Current Borrowings	(4,459)	(4,594)	(3,788)	(2,944)
Less: Current Employee Leave Entitlement Provisions	(18,126)	(18,126)	(18,126)	(18,126)
Adjusted Current Liabilities	21,773	22,137	22,495	22,862
Available Working Capital	21,282	7,991	6,547	(3,637)

# CONSOLIDATED CAPITAL BUDGET STATEMENT

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

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Capital Funding</b>				
Rates, Depreciation and General Working Capital	40,677	29,608	26,637	30,796
<b>External Restrictions</b>				
s94	10,548	11,135	20,514	24,818
Stormwater	2,301	1,487	1,520	1,550
Other - External	1,150	1,150	400	408
<b>Internal Reserves</b>				
SRV	3,598	5,135	3,716	4,058
Other - Internal	11,800	-	-	-
Loans	9,637	10,000	-	-
<b>Total Capital Funding</b>	<b>79,711</b>	<b>58,715</b>	<b>52,787</b>	<b>61,630</b>
<b>Capital Expenditure</b>				
Buildings	19,471	9,614	16,871	27,583
Community Land	1,062	2,089	2,112	2,144
Footpaths	5,500	5,501	3,035	2,370
Information Technology	1,390	308	630	854
Libraries	500	519	531	536
Parks	15,315	10,399	8,646	10,811
Pools	16,100	8,500	3,900	500
Plant and Equipment	2,400	1,000	3,176	2,982
Roads and Traffic	7,420	8,716	11,629	11,550
Stormwater	9,438	11,487	1,520	1,550
Other	1,115	582	737	750
<b>Total Capital Expenditure</b>	<b>79,711</b>	<b>58,715</b>	<b>52,787</b>	<b>61,630</b>
<b>Segment of Expenditure</b>				
Renewal	49,485	34,463	33,295	32,250
New Assets	30,226	24,252	19,492	29,380
	<b>79,711</b>	<b>58,715</b>	<b>52,787</b>	<b>61,630</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 hall, library). It is a new construction, expansion, renovation or replacement project for 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 Services (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 what 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.

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CUMBERLAND COUNCIL  
DELIVERY PROGRAM AND OPERATIONAL PLAN

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