

A large graphic consisting of several overlapping circles in shades of green, teal, and yellow, set against a dark teal background with a faint geometric pattern of lines.

# CAMPBELLTOWN 2027

Draft - The Delivery Program  
2017 - 2021

Ambition | Innovation | Opportunity

An aerial photograph of a city, showing a dense residential area with many houses, interspersed with green spaces and trees. In the center-right, there are several larger commercial or institutional buildings, including a prominent multi-story office building and a large parking lot. A major road or highway runs through the city, curving from the bottom right towards the top right. The background shows rolling hills under a clear blue sky. A semi-transparent white text box is overlaid on the bottom left portion of the image.

## Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

**This document will be placed on public exhibition between 10 May and 9 June 2017. Council will consider the document for adoption at its Meeting to be held on 27 June 2017.**

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EXIT

# Message from the General Manager



It gives me great pleasure to present the 2017-2021 Delivery Program for Campbelltown City Council.

This is the first Delivery Program under the Integrated Planning and Reporting (IP&R) framework following a review of Council's Community Strategic Plan which was legislatively required after the election of the new Council.

The community feedback received throughout the preparation of our future plans has been substantial with more than 1000 responses registered. This is very satisfying given that Council is committed to genuine

engagement with the Campbelltown community and will continue to seek out input across a range of communications, including face to face interviews and through its website as well as phone based surveys.

The new Delivery Program outlines programs and activities that Council will undertake over the next four years that support the achievement of the 4 high-level outcomes identified in the Community Strategic Plan:

1. a vibrant, liveable city
2. a respected and protected natural environment
3. a thriving, attractive city
4. a successful city

The review of our Community Strategic Plan has brought new priorities and opportunities for Council's consideration. One of Council's recently adopted priorities has been to enhance the profile of the City, especially to people, businesses, and other organisations 'outside' of Campbelltown.

Campbelltown City has a new emerging role to play in the growth and development of metropolitan Sydney. Important decisions by Government such as the Western Sydney Airport; the South West District Plan, the Glenfield-Macarthur Priority Urban Renewal Corridor Strategy and the Greater Macarthur Priority Growth Area all herald a new era of development and urban growth for Campbelltown City.

Council is well placed to deal with existing local infrastructure due to the special rate variation previously adopted by Council that ensures adequate maintenance of Council's current infrastructure. However, it needs to be highlighted that while existing infrastructure will be maintained at an acceptable standard there will be additional pressure on our City's services and facilities in meeting the demands that future urban growth will bring. The challenge associated with the needs of a new community must be met at the time of the development and we need to ensure that adequate and appropriate contributions are identified at the time of the development.

This term of the newly elected Council will shape the look and feel for the future of our city. There are a number of important strategies and plans to be considered by the Council that will align to Council's overarching strategic document, the Community Strategic Plan, and the Delivery plan will be adapted where required throughout the current term to ensure it continually reflects councils planned activities, services and programs of work that will be implemented to support our future vision.

The 2017-2021 Delivery Program is commended to Council and the Campbelltown community for their support and will provide a platform for our city to facilitate future growth while meeting the needs of our community.

A handwritten signature in black ink that reads "L. Deitz".

Lindy Deitz  
General Manager

# Introduction

## About Campbelltown

Located just 50 minutes from the Sydney CBD, 40 minutes from the beaches of the Illawarra and within easy reach of major road and rail links to the Southern Highlands, Canberra, the Blue Mountains and the South Coast beaches, Campbelltown offers a unique blend of City opportunities in a natural setting to approximately 158,500 residents. This figure is expected to rise to approximately 270,000 by 2036.

Campbelltown has significant environmental assets including two rivers, large areas of bushland and boasts a rich cultural heritage.

The original inhabitants of the land were the Dharawal people and today, Campbelltown has one of the largest populations of Aboriginal people in NSW.

Campbelltown is a strategic centre for metropolitan Sydney, and effective management of our assets is critical to ensure their preservation for current and future generations. Items of regional significance include Western Sydney University (WSU), two TAFE colleges, a major regional hospital, major regional shopping centre, regional arts centre, a variety of health services, recreational facilities including the Campbelltown Sports Stadium and passenger and goods rail line.

The value of these assets is improved by their close proximity and complementary functions to the rapidly growing South West Growth Centre.

The population of Campbelltown is ageing due to the high proportion of 'baby boomer' residents who moved to the city during the housing development of the 70s and 80s.

With an ageing population, decreasing household size and changing house prices, demand for houses other than detached dwellings is likely to continue to increase in both the social and private housing markets.

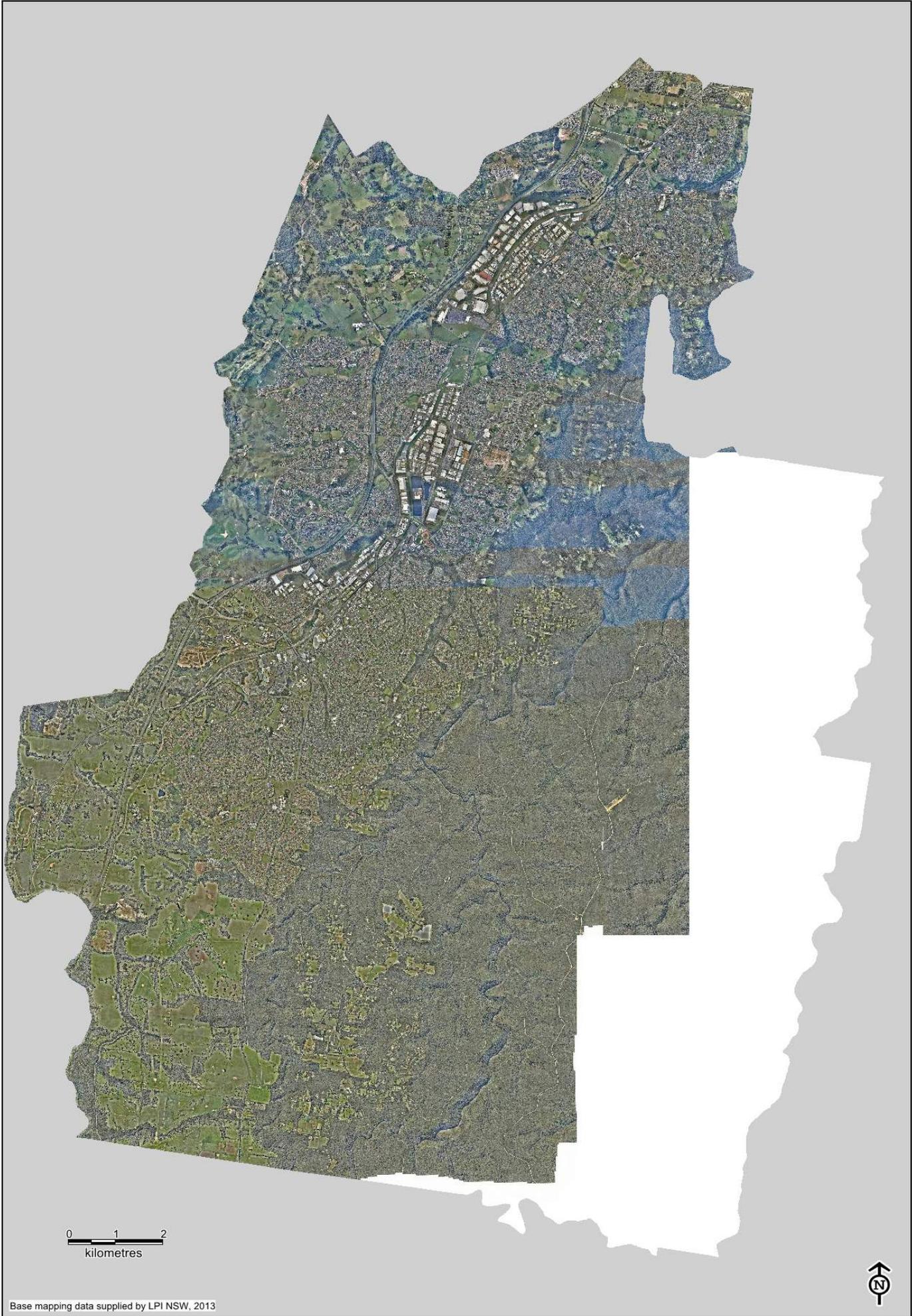
The redevelopment of public housing in Campbelltown is having a significant impact on local community services, requiring temporary and permanent re-housing, along with reduced concentrations of public housing only communities.

Campbelltown's role as a strategic centre for Greater Western Sydney will provide a wide range of education and employment opportunities, particularly for young people. This is anticipated in retail and in the health sector with the university, hospitals and new aged care services.

Incoming residents tend to be those with middle to lower incomes coming from suburbs in south western Sydney. This pattern is more pronounced in the north of the city and is characterised by a much greater cultural diversity, and many highly qualified new residents.

Campbelltown City... designed for ambition, innovation and opportunity





0 1 2  
kilometres



Base mapping data supplied by LPI NSW, 2013

# Community Profile

## Population

Males	49%
Female	51%

## Place of birth

Born in Australia	66%
Born overseas	28%

## Languages

English only	75%
Non-English	25%

## Religion\*

Christian	67%
Non-Christian	12%

## How we get to work

Public transport	20%
Private transport	77%
Alternative	3%

## Workforce

Employed	93%
Unemployed	7%

## Where we work\*

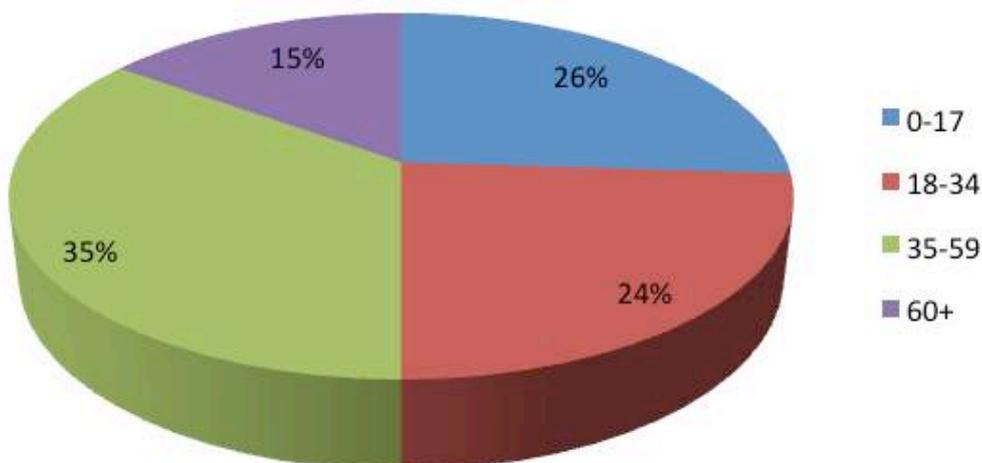
Within Campbelltown	33%
Outside Campbelltown	54%

## Residence\*

Owned	23%
Being purchased	41%
Renting	30%

\*Totals not equalling 100% are due to no responses in the 2011 census data of which these figures are based on.

# Community Age Profile





# 2016 - 2020 Campbelltown City Councillors



Cr George Brticevic  
M: 0408 219 865



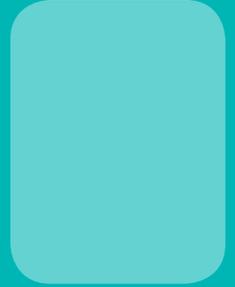
Cr Meg Oates  
M: 0419 467 885



Cr Margaret Chivers  
M: 0408 182 248



Cr Masood Chowdhury  
M: 0419 183 600



Cr Ralph George  
M: 0407 112 958



Cr George Greiss  
M: 0428 616 716



Cr Karen Hunt  
M: 0458 783 257



Cr Paul Lake  
M: 0400 105 150



Cr Darcy Lound  
M: 0409 829 103



Cr Benjamin Gilholme  
M: 0429 127 607



Cr Rey Manoto  
M: 0408 449 981



Cr Ben Moroney  
M: 0401 812 366



Cr Warren Morrison  
M: 0437 045 802



Cr Ted Rowell  
M: 0408 210 493



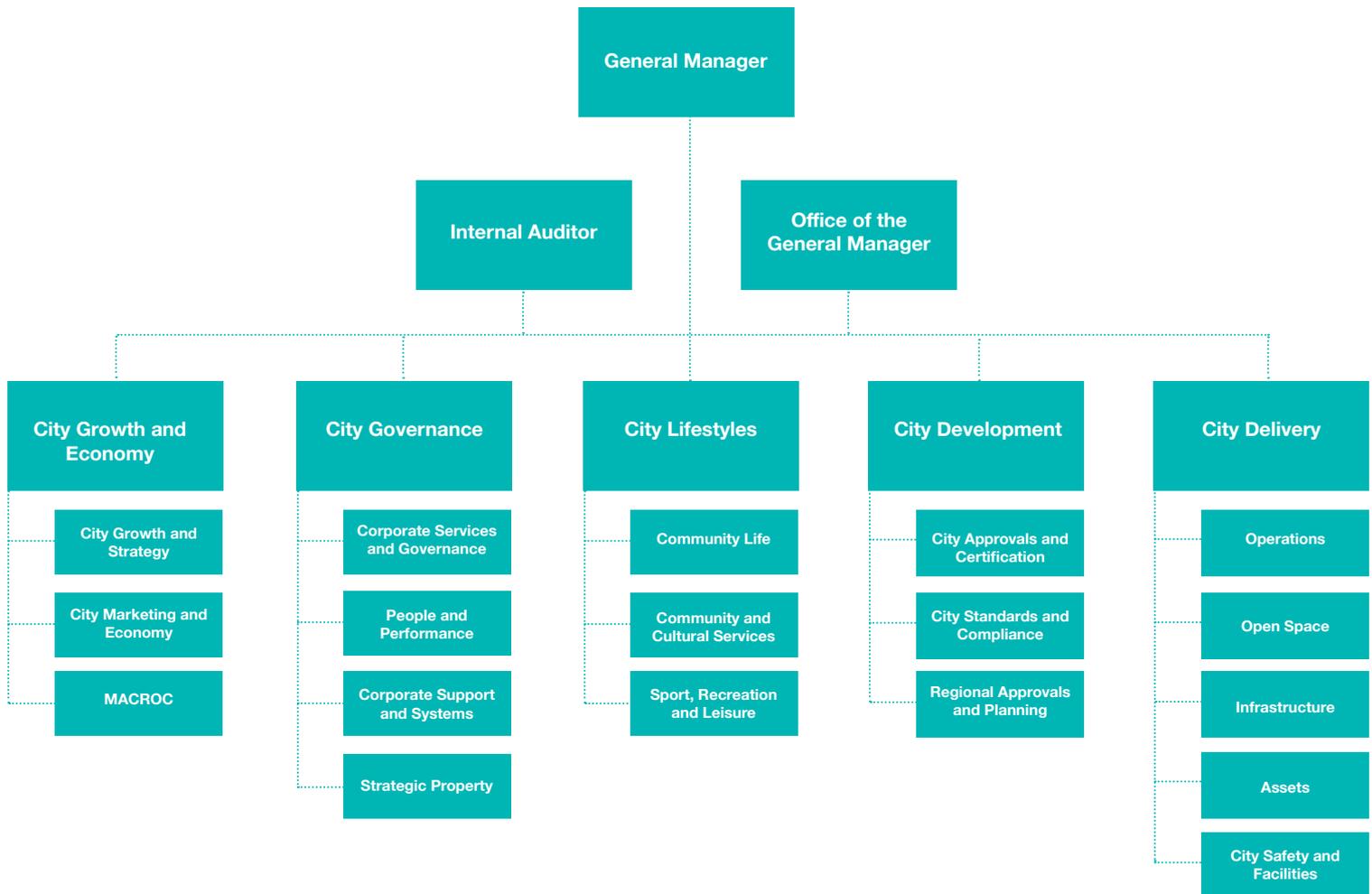
Cr Bob Thompson  
M: 0407 953 786

Local government elections are held every four years, with the next elections taking place in September 2020 for the period 2020 - 2024.

Campbelltown has 15 Councillors, who are elected by residents and business owners in the Campbelltown local government area.

The 15 Councillors elect a Mayor and Deputy Mayor every two years. The full Council meets twice a month, and the general public are able to attend all Council meetings.

# Our organisation



Information	Statistics
Operating budget	\$143m (excluding depreciation) (2017-2018)
Capital budget	\$35.95m (2017-2018)
Asset value	\$2.2 billion
Suburbs	38
Length of Council owned roads	718km
Length of footpaths and cycleways	428km
Number of Council long day care services	8
Number of Council managed family day care providers	60
Number of Council run outside school hours care services	2 Out of School Hours Care Services 2 School Holiday Care Services
Number of libraries and cultural centres	4 libraries 1 arts centre
Number of recreation facilities	5 recreational centres, including swimming centres 1 sports stadium 1 athletics centre
Number of sporting grounds	45 (incorporating 91 full-sized fields and 121 including mods and mini fields)
Number of passive parks	323 (95 with playgrounds)
Number of passive recreation facilities	50 (outdoor basketball courts, tennis courts and skate facilities)
Number of community halls and centres	29

Division	Employees*
General Manager	1
City Governance	90
City Delivery	208
City Lifestyles	242
City Development	91
<b>Total Council</b>	<b>639</b>

\*as of 31 March 2017

# Our situation

## **Campbelltown's growing population**

We currently estimate that the population of Campbelltown City will reach approximately 270,000 people by the year 2036.

## **Campbelltown is a priority urban growth area**

The NSW State Government has identified Campbelltown City as a priority urban growth area. This means that there are expectations on Council to ensure that we are planning for growth targets outlined by the NSW State Government. This also means that we need to ensure that the quality and character of our city is not diminished. This will be achieved through our planning instruments, whilst we will need to adapt and manage that change. New development will pose challenges for the planning of new infrastructure, whilst infill development will require plans to rejuvenate old infrastructure.

## **Campbelltown is a strategic centre of greater Sydney**

The Sydney Metropolitan area is fast growing, and the existing inner city spaces and infrastructure can only support a percentage of this growth. It is important that as this growth occurs, other strategic city centres work together to plan for the best possible outcomes. Campbelltown City is one of 4 strategic city centres identified for Greater Western Sydney that will play a major role in providing lifestyle, business and education outcomes for our population. Council has a major role to play in planning and advocating for our service and infrastructure needs as our City becomes a major link to the rest of metropolitan Sydney and the new Western Sydney Airport at Badgerys Creek. This means that the strategic direction of council will need to align with the priorities outlined in the South West District Plan prepared by the Greater Sydney Commission.

## **Fit for the Future**

In 2016, many NSW councils were required to amalgamate under the direction of the State Government. The decision to merge many councils was determined through the assessment by the NSW Government of submissions prepared by Councils that addressed "Fit For The Future" proposals. Campbelltown City Council was considered by the NSW Government as a "stand alone" council after going through this process. Whilst this means that Campbelltown will not be merging with any of its neighbouring councils, we are still required work on actions identified in our "Fit for the Future" proposal. These actions are addressed in this Delivery Program and Resourcing Strategy.

# Background

## **About Integrated Planning and Reporting (IP&R)**

In 2009, the NSW Government introduced legislation requiring all councils to develop a Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy inclusive of a Long Term Financial Plan, Asset Management documents and a Workforce Management Plan as part of an Integrated Planning and Reporting process known as IP&R.

The IP&R framework recognises that Council and the community do not exist in isolation and they are part of a larger framework that is interconnected. There is also a requirement for the plans to consider relevant State and Federal plans during their preparation.

The Campbelltown Community Strategic Plan (CSP), Campbelltown 2027 has been prepared by Campbelltown City Council, in partnership with residents, local businesses, community groups, other Government agencies and surrounding Councils. The CSP is a 10 year plan that outlines the aspirations and objectives of the community. The strategies guide the planning for the community across Local, State and Federal Government, as well as other service providers to the community. The plan will be reviewed and updated every four years following the election of a new Council.

The remainder of the documents relate to how Council will contribute to the achievement of the objectives and strategies of the Community Strategic Plan. Further information about each of the plans is contained in the relevant documents.

As part of the IP&R guidelines, Council is to produce a Resourcing Strategy outlining how Council will fund the services and functions in the Delivery Program, and ensure it has the available human resources and assets to complete the objectives of the community.

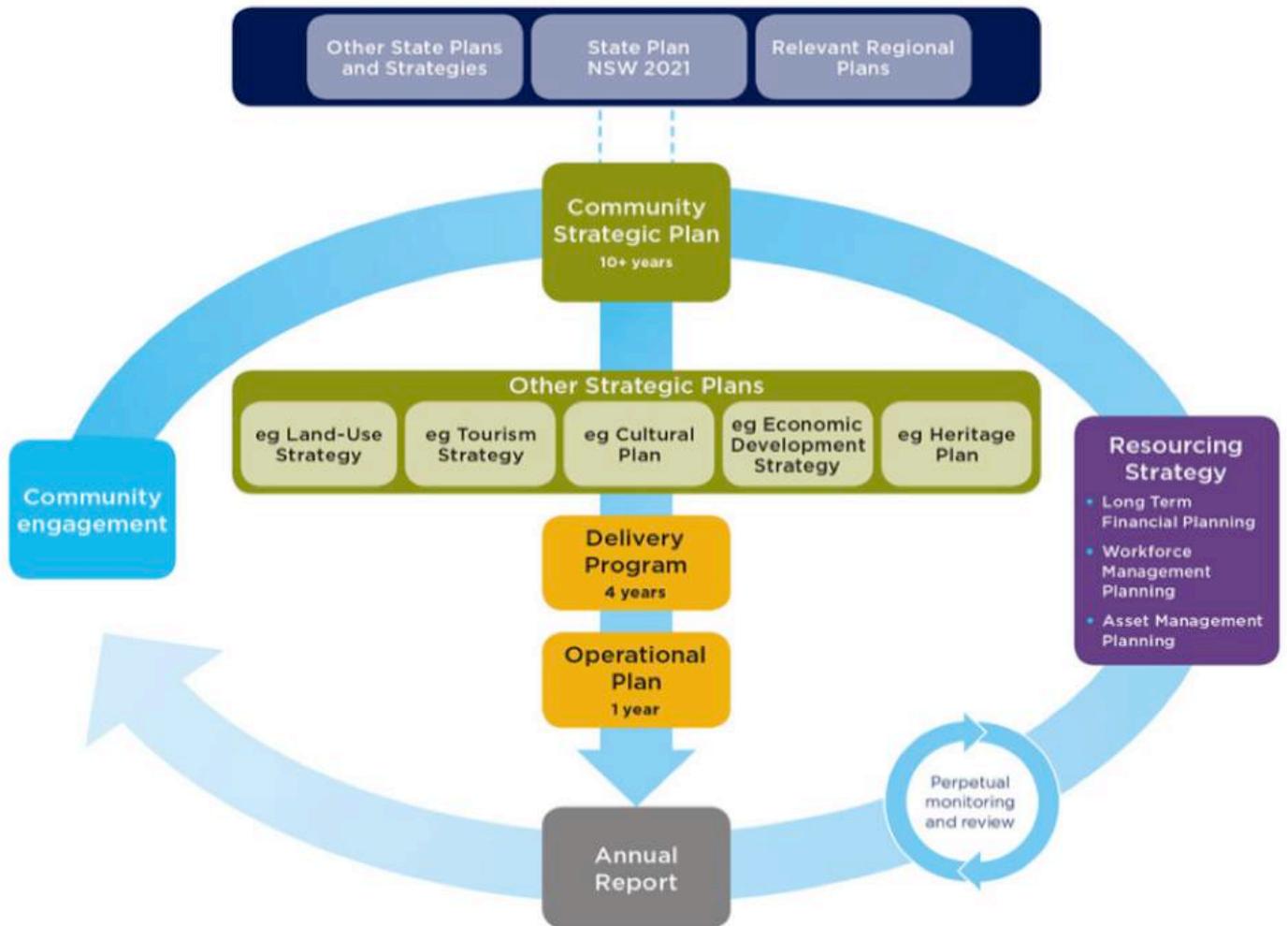
Council's Resourcing Strategy consists of the Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan. It has been prepared alongside the Delivery Program.

The development of the Long Term Financial Plan and the Asset Management documents has been completed in a coordinated manner where the findings of each have informed the other.

The Workforce Management Plan has informed the Long Term Financial Plan by identifying staffing numbers and financial contingency for items such as long service leave, superannuation and annual leave provisions.

The Resourcing Strategy identifies how the contents of the Delivery Program will be implemented by Council. This has resulted in a four year plan that is prepared considering the available resources to contribute to the achievement of the objectives in the Community Strategic Plan.

# Integrated Planning and Reporting Framework



# Campbelltown's Integrated Planning and Reporting Process

The Delivery Program has been developed in line with Council's statutory requirements under the Local Government Act 1993, particularly as they relate to Integrated Planning and Reporting (IP&R).

In addressing the requirements of IP&R, Council has undertaken significant work on its internal business planning processes. This has resulted in detailed four year section business plans and budgets which are aligned with the objectives and strategies in the Community Strategic Plan, as well as to individual managers and staff performance appraisals, as indicated below.

Council's Delivery Program is acknowledged at all levels within the organisation. The program documents all the services and functions that Council will implement over the coming four years, with the content being reviewed annually in line with the preparation of the Operational Plan, to contribute to the achievement of the five objectives and 15 strategies the community have indicated in the Community Strategic Plan.





# Details of Program

Council has structured its Integrated Planning and Reporting documents around answering a number of key questions.

An example of this structure and definitions is demonstrated below:

## **Outcome**

What does the community want to achieve?

eg A vibrant, liveable city

## **Strategy**

How will the objective be achieved?

eg Safe, well maintained, activated public spaces

## **Service/ Function/ Program of works**

A group of activities or service that is going to be undertaken to achieve the strategy

## **Activities**

Actions that are going to be undertaken in order to achieve the program of works or service

Council's contribution to the achievement of the outcomes will be a direct result of the implementation of the services and functions

Regular reports against the program will be provided to Council's management group and Council as per statutory requirement.

\* Council's services and functions are its 'principle activities'.

# 1

## Outcome One A vibrant, liveable city

### How will we achieve this outcome?

#### Strategies

- 1.1 Provide opportunities for our community to be engaged in decision making processes and to access information
- 1.2 Create safe, well maintained, activated and accessible public spaces
- 1.3 Ensure that Campbelltown is an inclusive city
- 1.4 Provide and support exciting and curious events and festivals for the local community and visitors
- 1.5 Host and promote major sporting events, showcasing our city's sporting facilities and community participation in sport and recreation
- 1.6 Foster a creative community that celebrates arts and culture
- 1.7 Promote the City's heritage and history, with strong respect for our Aboriginal and Torres Strait Islander history
- 1.8 Enable a range of housing choices to support different lifestyles

### Council Indicators

- Increased participation in decision making by the community
- Achievement of activities identified in the Disability Inclusion Action Plan (DIAP).
- Aboriginal history, heritage and participation is considered in the planning of all projects
- A housing strategy is adopted and results published once implemented
- Visitation rates at major attractions increases as a result of activation initiatives
- Achievement of objectives outlined in the Social Strategy
- Increased community membership at Council recreation services

# Financial estimates

In order to achieve the strategies outlined for a vibrant, liveable city, Council is estimating expenditure of \$278,218,400 over the four years.

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>1.1</b>	\$447,900	\$456,300	\$465,000	\$474,000
<b>1.2</b>	\$43,960,900	\$45,470,400	\$47,199,200	\$48,845,900
<b>1.3</b>	\$136,000	\$144,700	\$153,200	\$159,800
<b>1.4</b>	\$1,298,500	\$1,362,600	\$1,376,000	\$1,413,100
<b>1.5</b>	\$23,712,000	\$16,884,800	\$16,917,900	\$12,187,000
<b>1.6</b>	\$3,574,400	\$3,642,900	\$3,718,000	\$3,786,600
<b>1.7</b>	\$102,600	\$105,900	\$109,500	\$113,300
<b>1.8</b>	\$0	\$0	\$0	\$0

# Strategy 1.1

Provide opportunities for our community to be engaged in decision making processes and to access information.

## 1.1.1 - Systems to support access to information

Programs of work - Access to Information

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop and improve e-services	X	X	X	X	City Governance
Improve website accessibility	X	X	X	X	City Governance
Support councils corporate reporting via the website	X	X	X	X	City Governance
Support community engagement via the website	X	X	X	X	City Governance
Manage disclosures under Public Interest Disclosures Act 1994	X	X	X	X	City Governance



### 1.1.2 - Publications and media to support access to information

Programs of work - Publications and media

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop community newsletter	X	X	X	X	City Governance
Review corporate publications to ensure consistency and professionalism	X	X	X	X	City Governance
Coordinate community report	X	X	X	X	City Governance
Coordinate new residents kits	X	X	X	X	City Governance
Coordinate staff newsletter	X	X	X	X	City Governance
Coordinate messages on hold	X	X	X	X	City Governance
Coordinate media monitoring	X	X	X	X	City Governance
Coordinate council hour on 2MCR	X	X	X	X	City Governance
Coordinate Mayor's weekly message on C91.3	X	X	X	X	City Governance
Coordinate bus shelter advertising	X	X	X	X	City Governance

### 1.1.3 - Community involvement in decision making

Programs of work - Engagement and consultation

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Plan and coordinate engagement activities using council's community engagement framework and toolkit	X	X	X	X	Organisation wide

# Strategy 1.2

## Create safe, well maintained, activated and accessible public spaces

### 1.2.1 - City waste, cleansing and appearance

Programs of work - Waste management

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Collection of domestic waste	X	X	X	X	City Development
Investigate and implement effective options to reduce contamination in waste bins	X	X	X	X	City Development
Coordinate the kerb-side clean up service	X	X	X	X	City Development
Coordinate the annual household hazardous waste drop off event	X	X	X	X	City Development
Coordinate councils free recyclables drop off day	X	X	X	X	City Development
Process all collected domestic waste through contractor	X	X	X	X	City Development
Manage regional waste processing and disposal contracts on behalf of Campbelltown, Camden, Wollondilly and Wingecarribee Councils.	X	X	X	X	City Development
Manage EPA grant funding	X	X	X	X	City Development
Operate Council's effluent disposal facility	X	X	X	X	City Development
Maintain visual appearance of the city	X	X	X	X	City Delivery
Provide a public and private street sweeping service	X	X	X	X	City Delivery
Maintain the cleanliness of central business districts	X	X	X	X	City Delivery
Implement the city entrance program	X	X	X	X	City Delivery
Conduct regular litter patrols	X	X	X	X	City Delivery
Support the clean-up Australia day event	X	X	X	X	City Development
Manage illegally dumped rubbish	X	X	X	X	City Development

## 1.2.2 - Community safety programs

### Programs of work - Road safety

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Design and implement road safety programs	X	X	X	X	City Lifestyles

### Programs of work - Public Safety

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Provide support and participate in the Liquor Accord	X	X	X	X	City Lifestyles
Maintain alcohol free zones	X	X	X	X	City Development
Provide initiatives to help reduce crime within the LGA	X	X	X	X	City Lifestyles

### Programs of work - Hazard reduction

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Oversee Council's hazard reduction program	X	X	X	X	City Delivery
Implement bush fire risk management plans for Campbelltown	X	X	X	X	City Delivery
Undertake field staff training in hazard reduction techniques	X	X	X	X	City Delivery
Manage Council's fire trails	X	X	X	X	City Delivery
Contribute financially to the Rural Fire Service (RFS)	X	X	X	X	City Delivery
Contribute financially to the State Emergency Service (SES)	X	X	X	X	City Delivery
Contribute financially to the NSW Fire and Rescue Service	X	X	X	X	City Delivery
Undertake the Emergency Preparedness Community Education Strategy	X	X	X	X	City Delivery
Develop and review the Campbelltown disaster plans	X	X	X	X	City Delivery
Participate on the emergency management committee	X	X	X	X	City Delivery

Programs of work - Water safety

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Conduct swimming pool inspections and community awareness programs	X	X	X	X	City Development
Implement compliance monitoring programs	X	X	X	X	City Development

### 1.2.3 - Community health programs

Programs of work - Community health

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Provide immunisation clinics	X	X	X	X	City Lifestyles
Provide a health newsletter to the community	X	X	X	X	City Lifestyles
Coordinate staff flu vaccination program	X	X	X	X	City Lifestyles
Support for blood donor clinics	X	X	X	X	City Lifestyles
Provision of health promotion information to the local media	X	X	X	X	City Lifestyles
Coordinate mental health month activities	X	X	X	X	City Lifestyles

Programs of work - Health compliance

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Conduct inspections of food regulated premises	X	X	X	X	City Development
Conduct inspections of health regulated premises	X	X	X	X	City Development

### 1.2.4 - Public spaces programs

Programs of work - Public space programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop a public spaces maintenance program	X	X	X	X	City Delivery
Design a public spaces construction program	X	X	X	X	City Delivery
Provision of street and park lighting	X	X	X	X	City Delivery
Implement the public spaces maintenance and construction programs	X	X	X	X	City Delivery
Undertake reactive maintenance of public spaces including graffiti	X	X	X	X	City Delivery
Provide and maintain public playground equipment	X	X	X	X	City Delivery



# Strategy 1.3

## Ensure that Campbelltown is an inclusive city

### 1.3.1 - Disability inclusion programs

Programs of work - Disability inclusion

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate International Day of People with disability activities	X	X	X	X	City Lifestyles
Conduct access forums	X	X	X	X	City Lifestyles
Implement the Disability Action Plan	X	X	X	X	City Lifestyles
Coordinate community engagement on access issues	X	X	X	X	City Lifestyles
Implement actions of the Disability Inclusion Action Plan (DIAP)	X	X	X	X	City Lifestyles

### 1.3.2 - Inclusion programs for targeted community groups

Programs of work - Targeted community inclusion

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate Seniors Week Programs	X	X	X	X	City Lifestyles
Provide International Woman's Day activities	X	X	X	X	City Lifestyles
Coordinate and support activities addressing domestic violence	X	X	X	X	City Lifestyles
Facilitate engagement activities for women	X	X	X	X	City Lifestyles
Support the Macarthur Migrant Services Network	X	X	X	X	City Lifestyles
Analysis and preparation of strategies based around social issues	X	X	X	X	City Lifestyles
Coordinate the community grants program	X	X	X	X	City Lifestyles
Participate in the NSW Community Builders Program	X	X	X	X	City Lifestyles
Participate in the ClubGRANTS program	X	X	X	X	City Lifestyles
Undertake social planning (including access and equity issues)	X	X	X	X	City Lifestyles
Consider applications for donations	X	X	X	X	City Lifestyles
Consider applications for the Ian Porter University Scholarship	X	X	X	X	City Lifestyles

# Strategy 1.4

## Provide and support exciting and curious events and festivals for the local community and visitors

### 1.4.1 - Inclusion programs for targeted community groups

Programs of work - Events and festivals

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate Harmony Day activities	X	X	X	X	City Lifestyles
Support the Sister Cities Program	X	X	X	X	City Governance
Coordinate International Woman's Day activities	X	X	X	X	City Lifestyles
Coordinate the Australia Day celebrations	X	X	X	X	City Lifestyles
Coordinate Campbelltown Christmas Carols	X	X	X	X	City Lifestyles
Coordinate New Year's Eve celebrations	X	X	X	X	City Lifestyles
Coordinate the Ingleburn Alive Festival	X	X	X	X	City Lifestyles
Coordinate Riverfest Festival	X	X	X	X	City Lifestyles
Coordinate the Festival of Fishers Ghost	X	X	X	X	City Lifestyles
Coordinate the Australia Day Citizenship ceremony	X	X	X	X	City Governance
Coordinate monthly citizenship ceremonies	X	X	X	X	City Governance
Coordinate the Campbelltown City Garden competition	X	X	X	X	City Governance
Coordinate the Gift of Time Ceremony	X	X	X	X	City Governance
Coordinate the Mayor's charity event	X	X	X	X	City Governance
Coordinate the Jubilee awards	X	X	X	X	City Governance
Coordinate a review of all events including signage, branding, merchandise and advertising	X	X	X	X	City Governance
Coordinate the Campbelltown City Challenge Walk	X	X	X	X	City Lifestyles
Coordinate the Fishers Ghost Fun Run	X	X	X	X	City Lifestyles
Coordinate civic activities	X	X	X	X	City Governance

## Strategy 1.5

Host and promote major sporting events, showcasing our city's sporting facilities, encouraging community participation in sport and recreation

### 1.5.1 - Attract and host sporting events at Campbelltown Sports Stadium

Programs of work - Sporting events

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Establish and maintain partnerships with major sporting organisations	X	X	X	X	City Lifestyles
Negotiate the use of the stadium as a venue for major sporting events	X	X	X	X	City Lifestyles

### 1.5.2 - Provide sporting facilities

Programs of work - Sporting facilities

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Provide a regional sports stadium	X	X	X	X	City Lifestyles
Provide an elite regional athletics stadium	X	X	X	X	City Lifestyles
Provide an indoor sports (basketball) stadium	X	X	X	X	City Lifestyles
Provide quality sports ground facilities	X	X	X	X	City Lifestyles



### 1.5.3 - Provide recreational programs

Programs of work - Recreational programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Hold and coordinate the Learn to Swim program	X	X	X	X	City Lifestyles
Coordinate swim coaching and squad programs	X	X	X	X	City Lifestyles
Offer community aquatic safety courses	X	X	X	X	City Lifestyles
Coordinate ready to ride day in conjunction with NSW bike week	X	X	X	X	City Lifestyles
Operate fitness centres	X	X	X	X	City Lifestyles
Provide outdoor recreation facilities including skate parks and tennis courts	X	X	X	X	City Lifestyles
Facilitate local skate events	X	X	X	X	City Lifestyles

### 1.5.4 - Support sporting clubs and schools

Programs of work - Sporting clubs and schools

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate Little Athletics regional carnival	X	X	X	X	City Lifestyles
Coordinate Department of Education swim program	X	X	X	X	City Lifestyles
Coordinate school swimming carnivals	X	X	X	X	City Lifestyles
Operate swimming pools to acceptable industry standards	X	X	X	X	City Lifestyles
Facilitate and assist in the logistics of sporting club events	X	X	X	X	City Lifestyles
Facilitate and assist in the logistics of school events	X	X	X	X	City Lifestyles
Coordinate sport and recreational grants with local clubs	X	X	X	X	City Lifestyles
Coordinate the season changeover of sporting fields	X	X	X	X	City Lifestyles

### 1.5.5 - Support sports development and education

Programs of work - Sports development

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Advocate for and coordinate the sports education program	X	X	X	X	City Lifestyles
Encourage participation and progression to elite sports representation	X	X	X	X	City Lifestyles
Support the provision of a sporting centre of excellence in Campbelltown	X	X	X	X	City Lifestyles

## Strategy 1.6

# Foster a creative community that celebrates arts and culture

### 1.6.1 - Provide creative arts programs

Programs of work - Creative arts programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Present annual visual arts exhibition program	X	X	X	X	City Lifestyles
Facilitate Fishers Ghost art award	X	X	X	X	City Lifestyles
Host intercultural dance projects	X	X	X	X	City Lifestyles
Coordinate early career choreographic mentorship	X	X	X	X	City Lifestyles
Implement youth music program	X	X	X	X	City Lifestyles
Implement music residency program	X	X	X	X	City Lifestyles
Implement mid-career development program	X	X	X	X	City Lifestyles
Deliver new music composition program	X	X	X	X	City Lifestyles
Implement cross cultural project	X	X	X	X	City Lifestyles
Implement Little Orange Studio Program	X	X	X	X	City Lifestyles
Implement new work commission	X	X	X	X	City Lifestyles

Deliver live art project	X	X	X	X	City Lifestyles
Coordinate Aboriginal performance program	X	X	X	X	City Lifestyles
Coordinate Aboriginal Art Award	X	X	X	X	City Lifestyles
Coordinate Airds Artistic Program	X	X	X	X	City Lifestyles
Coordinate Airds Education Program	X	X	X	X	City Lifestyles
Hold school holiday workshops	X	X	X	X	City Lifestyles
Hold master classes	X	X	X	X	City Lifestyles
Participate in National Aboriginal and Islander Skills Development Association (NAISDA) Partnership	X	X	X	X	City Lifestyles
Implement Youth Week program	X	X	X	X	City Lifestyles
Coordinate Sweet Tonics Seniors Choir	X	X	X	X	City Lifestyles
Coordinate Heritage Week Program	X	X	X	X	City Lifestyles
Coordinate Seniors Week Program	X	X	X	X	City Lifestyles
Coordinate external hire of Arts Centre function rooms, Japanese gardens and performance workspace	X	X	X	X	City Lifestyles
Market and promote the Campbelltown Arts Centre	X	X	X	X	City Lifestyles



## Strategy 1.7

# Promote the City's heritage and history, with strong respect for our Aboriginal and Torres Strait Islander history

### 1.7.1 - Provision of Aboriginal programs

Programs of work - Aboriginal

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate NAIDOC Week activities	X	X	X	X	City Lifestyles
Facilitate and resource Aboriginal Working Group to implement forums and NAIDOC Week	X	X	X	X	City Lifestyles
Participate in National Aboriginal and Islander Skills Development Association (NAISDA) partnership	X	X	X	X	City Lifestyles

### 1.7.2 - Support Reconciliation Initiatives

Programs of work - Reconciliation Activities

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop and implement the actions of the Reconciliation Action Plan (RAP)	X	X	X	X	City Lifestyles
Facilitate RAP meetings with Aboriginal community members	X	X	X	X	City Lifestyles

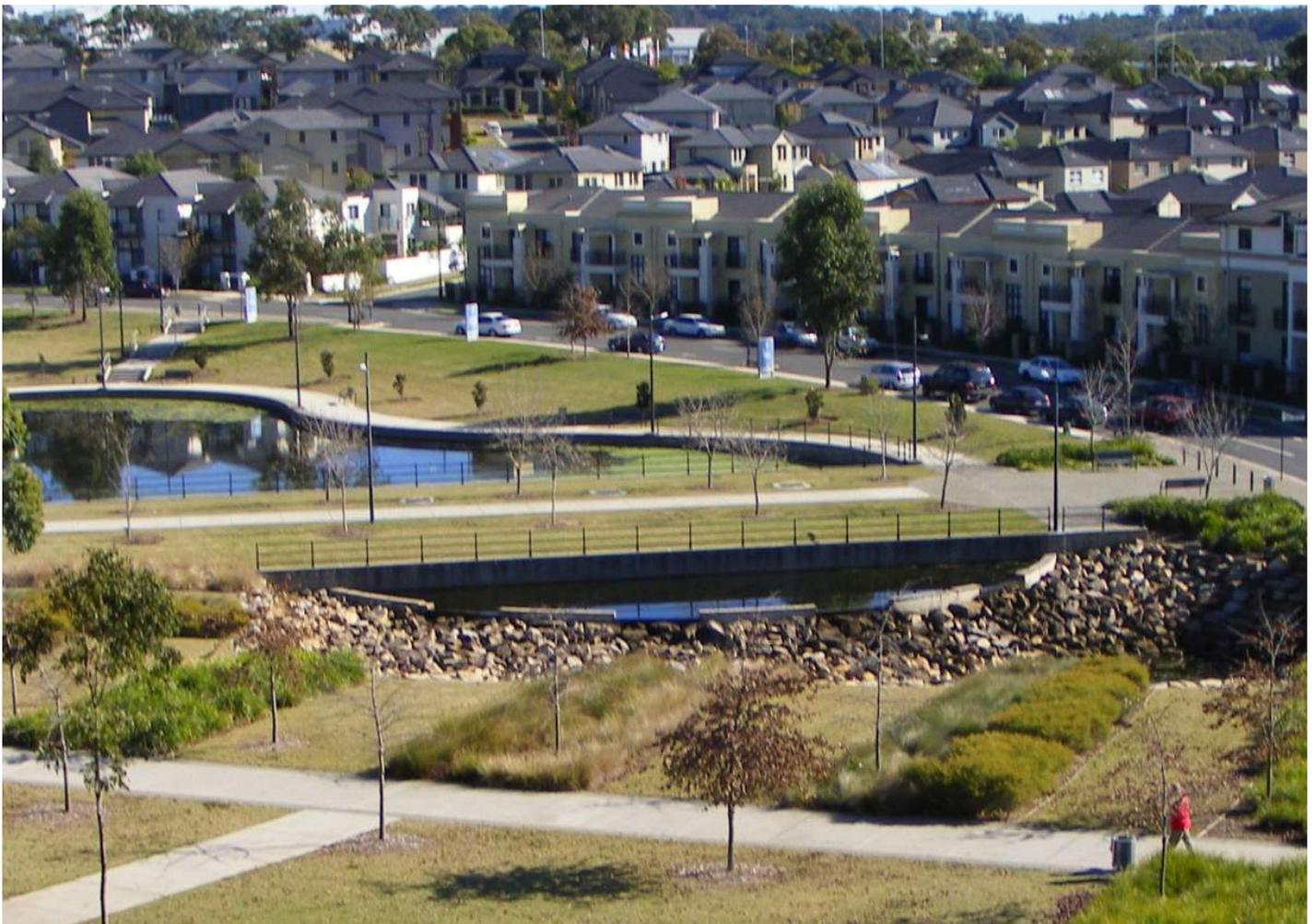
# Strategy 1.8

## Enable a range of housing choices to support different lifestyles

### 1.8.1 - Support housing affordability initiatives

Programs of work - Housing affordability

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Work to improve the affordability of housing in our city by ensuring diverse housing types	X	X	X	X	City Development
Promote fairer access to housing for all people in our community and those who seek to be part of it	X	X	X	X	City Lifestyles



# 2

## Outcome Two A Respected and Protected Natural Environment

### How will we achieve this outcome?

#### Strategies

- 2.1 Implement and advocate for initiatives that conserve the city's natural environment
- 2.2 Activate the city's natural bushlands and open spaces, fostering enhanced stewardship of these areas
- 2.3 Promote and educate our community on sustainable practices and encourage more practicable take up of more sustainable life choices
- 2.4 Conserve and care for our city's biodiversity
- 2.5 Plan for and ensure that development in our city is sustainable and resilient

### Council Indicators

- Measured positive environmental impacts as a result of environmental initiatives
- Activation initiatives achieved that result in natural spaces being used differently or more frequently
- Number of education programs run by council
- Achievement of actions as outlined in the Sustainability Strategy

## Financial estimates

In order to achieve the strategies outlined for a respected and protected natural environment, Council is estimating expenditure of \$17,157,600 over the four years.

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>2.1</b>	\$3,555,900	\$3,663,600	\$3,788,300	\$3,900,400
<b>2.2</b>	\$2,000	\$2,000	\$2,000	\$2,000
<b>2.3</b>	\$529,000	\$523,000	\$515,400	\$514,000
<b>2.4</b>	\$35,000	\$35,000	\$35,000	\$35,000
<b>2.5</b>	\$5,000	\$5,000	\$5,000	\$5,000

## Strategy 2.1

# Implement and advocate for initiatives that conserve the city's natural environment

### 2.1.1 - Ensure environmental protection

Programs of work - Environmental protection

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Implement the energy management Plan	X	X	X	X	City Development
Implement the Sustainability Strategy	X	X	X	X	City Development
Implement recommendations of the Climate Change Action Plan	X	X	X	X	City Development
Implement and review the Noxious Weed and Pest Animal Management Strategy	X	X	X	X	City Development
Implement the Water Quality Improvement Plan	X	X	X	X	City Development
Undertake water quality monitoring	X	X	X	X	City Development
Participate in the Georges River Combined Councils Committee	X	X	X	X	City Development
Undertake water sensitive urban design projects	X	X	X	X	City Development

### 2.1.2 - Ensure environmental compliance

Programs of work - Environmental compliance

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Undertake unauthorised access patrols	X	X	X	X	City Development
Investigate illegal rubbish dumping	X	X	X	X	City Development
Investigate illegal tree removal	X	X	X	X	City Development
Respond to pollution incidents as required	X	X	X	X	City Development
Inspect and monitor on-site wastewater management systems	X	X	X	X	City Development

## Strategy 2.2

Activate the city’s natural bushlands and open spaces, fostering enhanced stewardship of these areas

### 2.2.1 - Activation of the natural environment

Programs of work - Activation of the environment

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Facilitate the activities of the Bushcare Program	X	X	X	X	City Delivery
Implement plans of management for bushlands, natural spaces, parks and reserves.	X	X	X	X	City Delivery
Review plans of management for bushlands, natural spaces, parks and reserves.	X	X	X	X	City Delivery

## Strategy 2.3

# Promote and educate our community on sustainable practices, and encourage practicable take up of more sustainable life choices

### 2.3.1 - Provision of environmental education

Programs of work - Environmental education

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Hold the Macarthur Nature Photography Competition	X	X	X	X	City Development
Hold the Threatened Species Art Competition	X	X	X	X	City Development
Hold community sustainability workshops	X	X	X	X	City Development
Implement the School Education Program	X	X	X	X	City Development
Promote environmentally significant dates and events	X	X	X	X	City Development
Conduct the Stormwater Pollution Community Education Program	X	X	X	X	City Development
Provide and support educational programs for the public	X	X	X	X	City Development
Promote environmental issues at council events	X	X	X	X	City Development
Coordinate Recyc-Olympics at local Schools	X	X	X	X	City Development
Promote waste minimisation at major council events	X	X	X	X	City Development

Provide ongoing advice and support to the Macarthur Centre for Sustainable Living (MCSL)	X	X	X	X	City Development
Conduct sustainability committee meetings and implement the recommendations	X	X	X	X	City Development
Hold sustainable events	X	X	X	X	City Development

## Strategy 2.4

### Conserve and care for our city's biodiversity

#### 2.4.1 - Ensure the protection of our biodiversity

Programs of work - Biodiversity protection

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Implement the biodiversity strategy	X	X	X	X	City Development/ City Delivery
Implement the Koala Plan of Management	X	X	X	X	City Development/ City Delivery

## Strategy 2.5

### Plan for and ensure development in our city is sustainable and resilient

#### 2.5.1 - Systems to ensure sustainable development

Programs of work - Sustainable development

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Review development applications for natural resource impacts	X	X	X	X	City Development
Review large scale and state significant developments for natural resource impacts	X	X	X	X	City Development
Monitor land use development and environmental compliance	X	X	X	X	City Development

# 3

## Outcome Three A Thriving, Attractive City

### How will we achieve this outcome?

#### Strategies

- 3.1 Support the resilience, growth and diversity of the local economy
- 3.2 Ensure that service provision supports the community to achieve, and meets their needs
- 3.3 Become an innovative city where advances in technology, creativity and community participation are nurtured and embraced
- 3.4 Retain and expand existing businesses and attract new enterprises to Campbelltown, offering opportunities for a diverse workforce including professional, technology and knowledge based skills and creative capacity
- 3.5 Support for new education opportunities that match workforce skillsets with emerging economic needs underwritten by creative entrepreneurship and innovative capacity within the local community
- 3.6 Develop tourism opportunities and promote Campbelltown as a destination
- 3.7 Public funds and assets are managed strategically
- 3.8 Provide strong governance for all council activities

### Council Indicators

- Master plans for new and existing precincts have commenced and are achieving outcomes for the city
- Service reviews are completed and initiatives are planned to ensure service provision meets the needs of our changing city
- Council involvement in activities that support the capacity of businesses to establish and become successful
- The city is able to provide a diversity of tourism opportunities
- Achievement of actions outlined in the economic and city branding strategies

# Financial estimates

In order to achieve the strategies outlined for an accessible city, Council is estimating expenditure of \$279,763,400 over the four years.

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>3.1</b>	\$456,400	\$475,100	\$494,500	\$514,200
<b>3.2</b>	\$18,453,500	\$19,264,500	\$19,513,700	\$20,558,900
<b>3.3</b>	\$1,020,300	\$666,000	\$687,800	\$710,200
<b>3.4</b>	\$0	\$0	\$0	\$0
<b>3.5</b>	\$0	\$0	\$0	\$0
<b>3.6</b>	\$1,509,100	\$1,505,400	\$1,550,300	\$1,595,300
<b>3.7</b>	\$20,361,300	\$21,189,200	\$22,180,500	\$22,233,000
<b>3.8</b>	\$25,225,800	\$25,500,400	\$26,214,900	\$27,882,900

# Strategy 3.1

## Support the resilience, growth and diversity of the local economy

### 3.1.1 - Create new precincts

Programs of work - Precinct planning

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Master plan CBD districts	X	X	X	X	City Development
Identify areas in new development to create lifestyle precincts such as restaurants, cafés and entertainment areas	X	X	X	X	City Development
Work with developers to deliver economic outcomes	X	X	X	X	City Development
Plan for the delivery of new business parks, health and medical precincts	X	X	X	X	City Development



## Strategy 3.2

# Ensure that service provision supports the community to achieve and meet their needs

### 3.2.1 - Provision of customer service

Programs of work - Customer service

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Maintain customer requests via counter, calls and administration services	X	X	X	X	City Governance
On-line customer services	X	X	X	X	City Governance
Maintain call management services	X	X	X	X	City Governance
Maintain bookings for community facilities, bus and parks	X	X	X	X	City Governance
Review and maintain the customer service charter	X	X	X	X	City Governance
Coordinate the corporate wardrobe	X	X	X	X	City Governance

### 3.2.2 - Provision of Family, Education and Care Services

Programs of work - Family Day Care

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Care of children in educators homes	X	X	X	X	City Lifestyles
Operate service to approved national licencing and regulations	X	X	X	X	City Lifestyles
Administration of fees on behalf of educators, parent or child	X	X	X	X	City Lifestyles

Programs of work - Long Day Care

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Maintain operations of Long Day Care facilities	X	X	X	X	City Lifestyles
Operate service to approved national licencing, regulations and assessment and rating standards	X	X	X	X	City Lifestyles

Programs of work - Out of School Hours Care

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Operate service to approved national licencing, regulations and assessment and rating standards	X	X	X	X	City Lifestyles
Maintain operations of Out of School Hours Care facilities	X	X	X	X	City Lifestyles

Programs of work - Mobile Toy and Book Library

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Attend playgroups	X	X	X	X	City Lifestyles
Maintain current resources for borrowing	X	X	X	X	City Lifestyles
Coordinate Children's Week events	X	X	X	X	City Lifestyles

Programs of work - Child and Family Outreach Service

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Provide a supported playgroup	X	X	X	X	City Lifestyles
Provide an outreach service	X	X	X	X	City Lifestyles
Provide a supported school holiday program	X	X	X	X	City Lifestyles
Provide training for parents	X	X	X	X	City Lifestyles
Provide specialised skills programs	X	X	X	X	City Lifestyles

Programs of work - Bicycle Education Centre

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Maintain operations of the Bicycle Education and Road Safety Resource Centre	X	X	X	X	City Lifestyles

### 3.2.3 - Provision of Library Services

Programs of work - Library Services

<b>Activities Planned for the next four years</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>Responsibility</b>
Coordinate the operations of the library branches	X	X	X	X	City Lifestyles
Upgrade facilities at libraries	X	X	X	X	City Lifestyles
Upgrade library information technology infrastructure	X	X	X	X	City Lifestyles
Acquire audio visual resources	X	X	X	X	City Lifestyles
Acquire periodical resources	X	X	X	X	City Lifestyles
Acquire and maintain library book resources and publication subscriptions	X	X	X	X	City Lifestyles
Provide on-line resources and tutoring programs	X	X	X	X	City Lifestyles
Hold school holiday workshops	X	X	X	X	City Lifestyles
Hold higher school certificate lectures	X	X	X	X	City Lifestyles
Provide book clubs for adults	X	X	X	X	City Lifestyles
Provide the Books for Babies program	X	X	X	X	City Lifestyles
Deliver resources to housebound residents	X	X	X	X	City Lifestyles
Coordinate the Bookalicious program	X	X	X	X	City Lifestyles
Coordinate youth programs	X	X	X	X	City Lifestyles
Coordinate Baby Read and Rhyme Time	X	X	X	X	City Lifestyles

### 3.2.4 - Provision of Youth Services

Programs of work - Youth Services

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Support Youth service provision	X	X	X	X	City Lifestyles
Host Youth forums annually	X	X	X	X	City Lifestyles
Coordinate the Fishers Gig event	X	X	X	X	City Lifestyles
Coordinate Youth Week activities	X	X	X	X	City Lifestyles
Coordinate All Ages Entertainment program	X	X	X	X	City Lifestyles
Facilitate engagement activities at skate parks	X	X	X	X	City Lifestyles
Coordinate the beach bus program	X	X	X	X	City Lifestyles

### 3.2.6 - Provision of the Animal Care Facility

Programs of work - Animal Care Facility

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Operation of the animal care facility	X	X	X	X	City Development
Patrol for and impound stray animals	X	X	X	X	City Development
Regulate barking and restricted dogs	X	X	X	X	City Development
Inspect restricted dog enclosures	X	X	X	X	City Development
Rescue companion animals	X	X	X	X	City Development
Participate in the CAWS de-sexing program	X	X	X	X	City Development

## Strategy 3.3

Become an innovative city where advances in technology, creativity and community participation are nurtured and embraced

### 3.3.1 - Access to technology

Programs of work - Access to technology

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop and implement a "Smart City" strategic plan	X	X	X	X	City Governance

## Strategy 3.4

Retain and expand existing businesses and attract new enterprises, offering opportunities for a diverse workforce, including professional, technology and knowledge based skills and creative capacity

### 3.4.1 - Support and connect with local business

Programs of work - Connect with local business

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate business seminars and training opportunities	X	X	X	X	City Growth and Economy
Participate and support the meetings of the Western Sydney Business Connection (WSBC)	X	X	X	X	City Growth and Economy
Provide ongoing communication between council and key business districts	X	X	X	X	City Growth and Economy

### 3.4.2 - Planning for industrial and employment lands

Programs of work - Industrial and employment lands

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Implement the Campbelltown Employment Lands Review	X	X	X	X	City Development

## Strategy 3.5

Support for new education opportunities that match workforce skillsets with emerging economic needs, underwritten by creative entrepreneurship and innovation capacity within the local community

### 3.5.1 - Support business and education institutions to connect

Programs of work - Business and education connections

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Support forums that align business workforce visions with education institution plans.	X	X	X	X	City Growth and Economy



## Strategy 3.6

# Develop tourism opportunities and promote Campbelltown as a destination

### 3.6.1 - Marketing and promotion of Campbelltown

Programs of work - Marketing and promotion

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Operate the visitor information centre (Quondong)	X	X	X	X	City Growth and Economy
Implement the Macarthur Regional Tourism Strategy	X	X	X	X	City Growth and Economy
Actively support and maintain tourism partnerships and participate in cooperative marketing opportunities	X	X	X	X	City Growth and Economy
Development of videos and promotional material to reflect the changing nature of Campbelltown	X	X	X	X	City Growth and Economy
Provide support services to MACROC	X	X	X	X	City Growth and Economy



## Strategy 3.7

# Public funds and assets are managed strategically

### 3.7.1 - Asset management

Programs of work - Asset management

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Maintain Council's fleet	X	X	X	X	City Governance
Implement programmed maintenance program	X	X	X	X	City Delivery
Maintain council's facilities in line with the asset management plan	X	X	X	X	City Delivery
Implement the reactive maintenance program	X	X	X	X	City Delivery
Replace plant and equipment of council as required	X	X	X	X	City Governance
Maintain asset management system of council	X	X	X	X	City Delivery
Manage Council's tender process	X	X	X	X	City Governance
Manage the upgrade of contract management software	X	X	X	X	City Governance
Undertake regular procurement and contract management reviews	X	X	X	X	City Governance
Provide and maintain community halls for hire to the public	X	X	X	X	City Delivery

### 3.7.2 - Financial management

Programs of work - Financial management

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Prepare financial statutory reports	X	X	X	X	City Governance
Review and monitor the Long Term Financial Plan	X	X	X	X	City Governance
Manage corporate system upgrades	X	X	X	X	City Governance
Conduct quarterly financial reviews	X	X	X	X	City Governance
Manage financial data	X	X	X	X	City Governance
Manage investment and borrowing portfolios	X	X	X	X	City Governance
Manage supplier arrangements	X	X	X	X	City Governance
Develop and monitor the budget	X	X	X	X	City Governance
Develop and implement a rating strategy	X	X	X	X	City Governance
Develop and implement fees and charges	X	X	X	X	City Governance
Model rating strategy using new land valuation provided by Valuer General	X	X	X	X	City Governance



## Strategy 3.8

# Provide strong governance for all council activities

### 3.8.1 - Implement governance programs

Programs of work - Governance programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Actively participate in State and Federal decision making that has an effect on Campbelltown	X	X	X	X	City Governance
Enter into partnerships with State and Federal Government where appropriate	X	X	X	X	City Governance
Develop and implement a Corporate Risk Management Framework	X	X	X	X	City Governance
Manage insurance claims against council	X	X	X	X	City Governance
Review and implement, where appropriate, the Statewide Mutual Better Practice Review	X	X	X	X	City Governance
Develop and implement a program of functional and process reviews	X	X	X	X	City Governance
Undertake a module of the Promoting Better Business Practice Review	X	X	X	X	City Governance
Develop and implement an annual and three year audit plan	X	X	X	X	City Governance
Conduct audit quality reviews	X	X	X	X	City Governance
Support the Audit Committee	X	X	X	X	City Governance

# 4

## Outcome Four A Successful City

### How will we achieve this outcome?

#### Strategies

- 4.1 Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city
- 4.2 Support and advocate for infrastructure solutions that meet the needs of our city and pay an economic and liveability dividend
- 4.3 Responsibly manage growth and development, with respect for the environment, heritage and character of our city
- 4.4 Maintain and create usable open and recreational spaces that set our city apart from others
- 4.5 Work in partnership with the State Government to achieve positive planning outcomes
- 4.6 Plan and invest in the revitalisation of Campbelltown-Macarthur CBD, Ingleburn and other town centres

### Council Indicators

- Submissions and representations are made to the State and Federal Government to support the success of the city
- The achievement of activities as outlined in council's infrastructure strategies
- Open space, passive and active recreational spaces are managed
- Master-planning is undertaken to deliver the Greater Macarthur Priority Growth Area
- Initiatives to conserve the city's heritage are implemented



## Financial estimates

In order to achieve the strategies outlined for a revitalised city, Council is estimating expenditure of \$149,610,900 over the four years.

	2017-2018	2018-2019	2019-2020	2020-2021
<b>4.1</b>	\$20,428,000	\$19,984,700	\$20,425,700	\$20,150,300
<b>4.2</b>	\$3,085,700	\$3,155,200	\$3,222,700	\$3,290,300
<b>4.3</b>	\$12,626,300	\$12,907,200	\$14,206,200	\$14,518,200
<b>4.4</b>	\$344,400	\$333,100	\$339,800	\$347,100
<b>4.5</b>	\$58,500	\$60,500	\$62,500	\$64,500
<b>4.6</b>	\$823,700	\$825,700	\$827,700	\$829,700

# Strategy 4.1

## Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city

### 4.1.1 - Planning and provision of parking

Programs of work - Parking programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Maximise availability of off street parking in the major business centre	X	X	X	X	City Delivery
Develop and the annual car park maintenance program	X	X	X	X	City Delivery
Design and the annual car park construction program	X	X	X	X	City Delivery
Implement the annual car park maintenance and construction programs	X	X	X	X	City Delivery
Undertake reactive maintenance to the car park network	X	X	X	X	City Delivery



#### 4.1.2 - Planning and provision of the road network

Programs of work - Road network programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop the annual road maintenance program	X	X	X	X	City Delivery
Design the annual road construction program	X	X	X	X	City Delivery
Implement the annual road maintenance and construction programs	X	X	X	X	City Delivery
Undertake reactive maintenance to the car park network	X	X	X	X	City Delivery

#### 4.1.3 - Planning and provision of bridges and culverts

Programs of work - Bridge and culvert programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop the annual bridges and culverts maintenance program	X	X	X	X	City Delivery
Design the annual bridges and culverts construction program	X	X	X	X	City Delivery
Implement the annual bridges and culverts maintenance and construction programs	X	X	X	X	City Delivery
Undertake reactive maintenance to the bridge and culvert network	X	X	X	X	City Delivery
Create and maintain the Disability Access Program	X	X	X	X	City Delivery

#### 4.1.4 - Planning and Provision of traffic management facilities

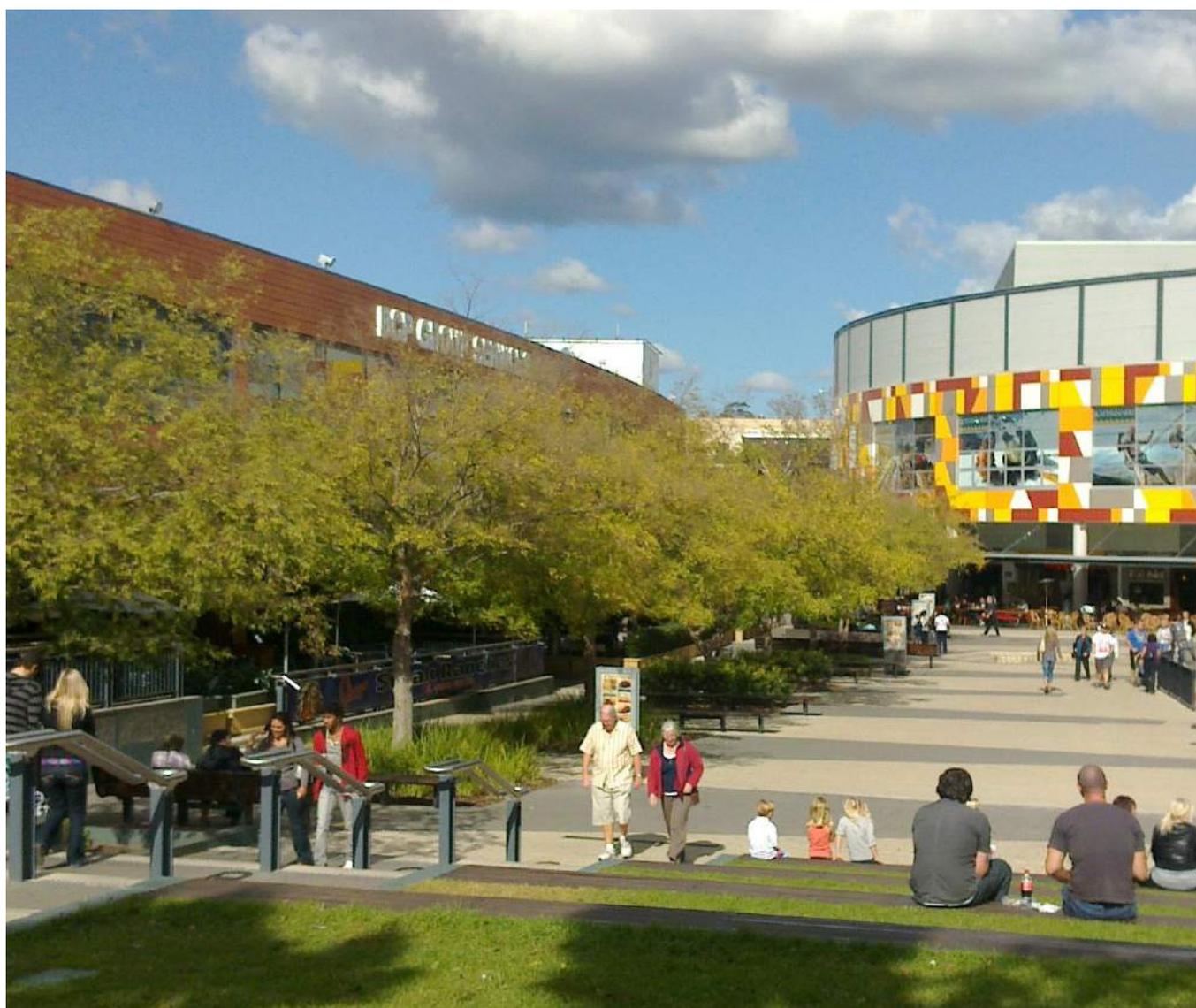
Programs of work - Traffic management programs

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Undertake annual design of traffic facilities	X	X	X	X	City Delivery
Undertake annual community consultation on proposed traffic facilities	X	X	X	X	City Delivery
Assess and approve applications for road occupancy	X	X	X	X	City Delivery

#### 4.1.5 - Planning and provision of footpaths and cycleways

Programs of work - Footpaths and cycleways

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop annual footpath and cycleway maintenance program	X	X	X	X	City Delivery
Design annual footpath and cycleway construction program	X	X	X	X	City Delivery
Implement annual footpath and cycleway maintenance and construction programs	X	X	X	X	City Delivery
Undertake reactive to the footpath and cycleway network	X	X	X	X	City Delivery



## Strategy 4.2

# Support and advocate for infrastructure solutions that meet the needs of our city and pay an economic and liveability dividend

### 4.2.1 - Maintain existing infrastructure

Programs of work -Existing infrastructure maintenance

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Create and maintain the annual bus shelter program	X	X	X	X	City Delivery
Undertake annual street accessories maintenance	X	X	X	X	City Delivery
Undertake annual verges maintenance	X	X	X	X	City Delivery
Develop annual kerb and gutter maintenance program	X	X	X	X	City Delivery
Implement annual kerb and gutter maintenance program	X	X	X	X	City Delivery
Undertake reactive maintenance of the kerb and gutter network	X	X	X	X	City Delivery
Develop the annual stormwater and drainage maintenance program	X	X	X	X	City Delivery
Design the annual stormwater and drainage construction program	X	X	X	X	City Delivery
Implement the annual stormwater and drainage maintenance and construction programs	X	X	X	X	City Delivery
Undertake reactive maintenance to the stormwater and drainage network	X	X	X	X	City Delivery

### 4.2.2 - Planning for new infrastructure

Programs of work -New infrastructure

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop infrastructure strategies and undertake infrastructure planning	X	X	X	X	City Delivery

## Strategy 4.3

# Responsibly manage growth and development, with respect for the environment, heritage and character of our city

### 4.3.1 - Land use planning

Programs of work -Local environmental planning

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop the comprehensive Local Environment Plan LEP	X	X	X	X	City Development
Develop structure plans for town centre locations and incorporate into the comprehensive LEP	X	X	X	X	City Development
Review and monitor Development Control Plans	X	X	X	X	City Development
Complete Voluntary Planning Agreements as required in accordance with the Environmental Planning and Assessment Act 1979	X	X	X	X	City Development
Monitor contaminated lands	X	X	X	X	City Development
Review the Sustainable City Development Control Plan	X	X	X	X	City Development
Complete technical studies and environmental planning for urban release areas such as Menangle Park and Gilead	X	X	X	X	City Development
Provide pre-development assessment advice as required	X	X	X	X	City Development
Assess and determine development applications	X	X	X	X	City Development
Consider and approve sub-division certification applications	X	X	X	X	City Development
Assess and determine construction certificate applications	X	X	X	X	City Development
Carry out certification on development as required	X	X	X	X	City Development

### 4.3.2 - Heritage protection

Programs of work -Heritage protection

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Coordinate and support the Heritage Advisory Protection Committee	X	X	X	X	City Development
Support heritage conservation across the city	X	X	X	X	City Development
Coordinate Heritage Week programs	X	X	X	X	City Development

### 4.3.3 - Strategic property development

Programs of work -Property development

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop council's properties	X	X	X	X	City Governance
Develop and maintain a property strategy and activities	X	X	X	X	City Governance
Ensure that council properties are effectively managed and leased	X	X	X	X	City Governance



# Strategy 4.4

## Maintain and create usable open and recreational spaces

### 4.4.1 - Open space planning

Programs of work -Open space

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Develop an Open Space Strategic Plan	X	X	X	X	City Delivery
Implement the recommendations of the Open Space Strategic Plan	X	X	X	X	City Delivery

### 4.4.2 - Recreation planning

Programs of work -Recreation planning

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Implement the actions of the Sport and recreation Strategy	X	X	X	X	City Lifestyles
Implement the actions of the Play Space Strategy	X	X	X	X	City Delivery



## Strategy 4.5

### Work in partnership with the State Government to achieve positive planning outcomes

#### 4.5.1 - Participate in planning decisions

Programs of work -Government planning

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Actively participate in State and Federal Government decision making that has an effect on Campbelltown	X	X	X	X	City Development/ City Growth and Economy
Enter into partnerships with State and Federal Governments where appropriate	X	X	X	X	City Development/ City Growth and Economy
Support the Greater Sydney Commission to achieve planning outcomes for the Greater South West Sydney Metropolitan area	X	X	X	X	City Development/ City Growth and Economy

## Strategy 4.6

### Plan and invest in the revitalisation of the Campbelltown-Macarthur CBD, Ingleburn and other town centres

#### 4.6.1 - Central business district planning

Programs of work -CBD planning

Activities Planned for the next four years	2017 - 2018	2018 - 2019	2019 - 2020	2020 -2021	Responsibility
Partner and consult with businesses in CBD areas in planning to reinvigorate CBD precincts	X	X	X	X	City Development/ City Growth and Economy
Develop a CBD revitalisation strategy	X	X	X	X	City Development/ City Growth and Economy