




**DRAFT**

**Operational Plan**  
**2018 - 2019**

Ambition | Innovation | Opportunity

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Council acknowledges the traditional custodians of the land, the Dharawal people and their unique and spiritual connections to the land. We also respectfully acknowledge Elders past and present for the role they continue to play in guiding future generations.

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# Message from the General Manager

I am pleased to present Campbelltown City Council's *Operational Plan 2018-2019* to our community, detailing the projects and programs Council will be delivering during the next 12 months.

This plan forms part of Council's integrated planning and reporting documents, and is designed to ensure Council can achieve the objectives outlined in the *Delivery Program 2017-2021* and the *Community Strategic Plan 2017-2027*.

This is an exciting time for the Campbelltown community and during 2018-2019 Council will be engaging further with the community on the future direction of our city.

We have the opportunity to build our city to respond to the growing needs of our community and to create a place where people are attracted to live, work, play and visit.

In addition to delivering our core services, Council will also be focused on a number of key initiatives during 2018-2019 that will put our city in a strong position to embrace future opportunities and positive growth including:

- Implementing the vision in Re-Imagining Campbelltown CBD
- Conducting master planning activities for CBD railway precincts and open spaces

- Leveraging opportunities for Campbelltown from Western Sydney City Deals and other partnerships
- Advancing innovative technology projects through the development of a Smart Cities strategy
- Progressing the Changing Campbelltown's Future: Childhood Obesity project
- Delivering a \$45m capital works program
- Finalising the organisational restructure of Council.

Council is in a strong financial position to deliver the programs outlined in this Operational Plan and meet its ongoing commitment to services and the community.

I am looking forward to the year ahead and the opportunity to implement the activities detailed in this plan to support our growing community.



Lindy Deitz  
General Manager

# 10 Year Vision

## Campbelltown City – designed for ambition, innovation and opportunity

This community vision, articulated in the 10 Year Community Strategic Plan – Campbelltown 2027 was developed through extensive stakeholder engagement and consultation. It sets out the highest level goal for the city to strive towards as it transforms over the next decade.

Council has listened to the aspirations of residents, community organisations, local businesses and other specific groups who make up the fabric of our City. Using this information, Council has developed an overarching vision statement and accompanying goals that reflects these aspirations, and underpins the strategic planning for the future of Campbelltown.

In 2027 Campbelltown is a city of great places, and boasts a dynamic economy where businesses, families and neighbourhoods thrive.

Campbelltown City is renowned throughout Australia and beyond into Asia, for the opportunities that exist in our city. We are strong in relationships and continually forge new partnerships with businesses, investors, government bodies and stakeholders, to deliver the best possible outcomes for our community.



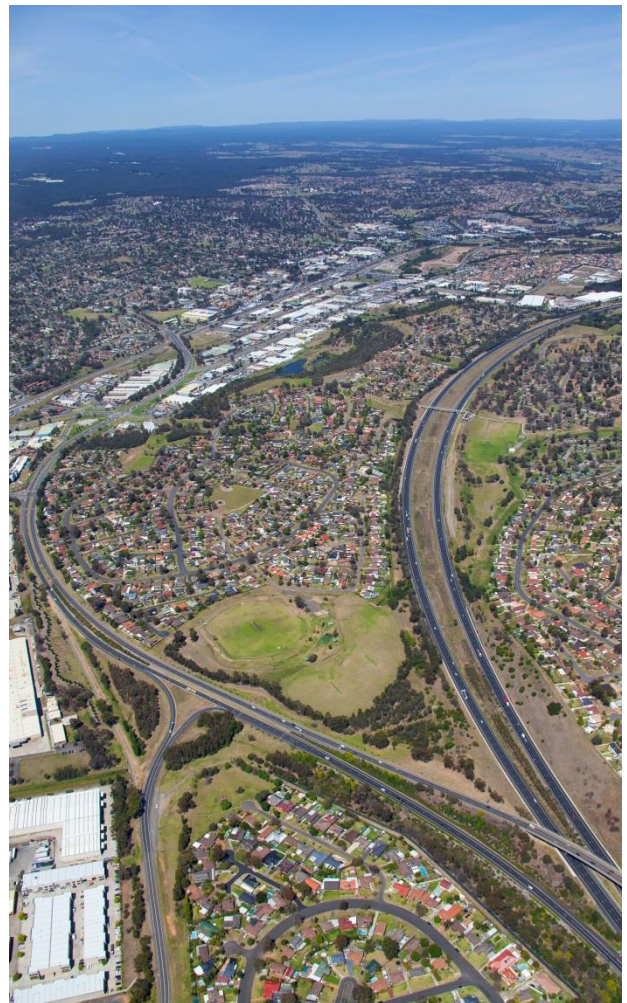


Campbelltown will be a city with:

- Unlimited opportunities for people looking for a place where they can live, learn, work, play and invest.
- A distinctive character and liveability, where people want to be; a place to live, learn, play and grow.
- A self-sustaining city, with access to the highest-level services, facilities and amenities, combined with a diverse range of employment options.
- A wide range of job opportunities close to home for local residents.
- World-class health and education industries.
- Collaborative partnerships that ensure commitment to better transport and jobs, foster new skills, innovate and embrace digital technologies.
- Effective planning frameworks that ensure sustainable development.
- A rich protected natural amenity, including vast open spaces, parks, gardens, and the natural bushland areas.
- A vibrant and creative cosmopolitan city where culture and community spirit are celebrated through an annual calendar of festivals, events and cultural celebrations.

The Operational Plan 2018 – 2019 forms a key component of Council's tangible response to this vision. Campbelltown City Council is investing the resources required to make this vision a reality through effective planning and hard work.

A re-imagining of the city is underway to meet the needs and wants of stakeholders to build a city that all who live, work and play in can be proud of.



# Highlights of the past 12 months

## A vibrant, liveable city

- Adopted the Community Strategic Plan 2017-2027
- Launched the Changing our Future: addressing childhood obesity partnership project with Deakin University and South West Sydney Local Health District
- Developed the draft Library Services Strategic Plan: Connect Create Learn
- Delivered successful major events including Festival of Fishers Ghost, Macarthur Night Food Markets and NAIDOC Week
- Launched the Disability Inclusion Action Plan
- Staged a range of exciting arts events including the first major exhibition for artist Myuran Sukumaran and a new public art mural at Apex Park, Bradbury created through the Little Orange inclusive creative studio
- Delivered new Rosemeadow Multipurpose Sporting Facility and upgrades to leisure facilities at Macquarie Fields and Eagle Vale Central
- Hosted major sporting events at Campbelltown Sports Stadium including the International Rugby League Pacific Island Invitational Test and NRL Pacific Invitational



## A thriving, attractive city

- Developed the Vision for Re-imagining Campbelltown CBD, and presented to the community
- Launched the vision and strategy for the Campbelltown Health and Education Precinct to drive world leading education and specialist community care
- Increased promotion of Campbelltown as an attractive place to invest and new business engagement activities
- Introduced new library initiatives including 3 pop-up library events and a pilot program improving library accessibility for local children on the autism spectrum
- Awarded Finalist for Best Local Youth Week Program in the 2017 Local Government Awards
- Improved customer service outcomes including eServices
- Implemented a new organisational structure at Council
- Improved Council internal processes including decision making on funding for new programs and managing supplier contracts





## A respected & protected natural environment

- Awarded Winner of the 2017 Local Government Award for Excellence in the Environment - Local Sustainability
- Established Noorumba Reserve as a Biobank Site
- Released the South Campbelltown Koala Habitat Connectivity Study
- Partnered with University of New South Wales on Urban Heat Island Effect
- Introduced a new writing category into the popular Threatened Species Art and Writing Competition for children
- Delivered community education initiatives such as provision of the Environmental Calendar, Schools for Sustainability and completion of the Mobile Waste Education Van
- Held popular events such as Catch a Carp, Bushcare Major Day Out, Earth Hour, National Tree Day, Clean Up Australia Day, Annual Recycling Drop Off and Household Chemical Cleanup
- Participated in the Southern Sydney Regional Organisation of Council's Program for Environmental Risk Solutions



## A successful city

- Council played a leading role in the development of the new Western Sydney City Deal partnership between Federal, State and Local Government which includes a set of commitments that will unlock opportunities in Campbelltown for education, business and employment
- Delivered a comprehensive program of construction and maintenance across the LGA including community buildings and sporting facilities, memorials, suburb signage, footpaths, roads and vegetation
- Adopted the Open Space Strategic Plan and commenced master planning of Open Space reserves
- Reviewed the Sustainable City Development Control Plan
- Finalised rezoning for Menangle Park and Mount Gilead Stage 1 proposals
- Finalised Maryfields's Business Park planning proposal
- Approved a record number of development applications
- Carried out ongoing actions to diversify Council's revenue base to ensure a strong enduring financial position



# Our Plans

## Community Strategic Plan 2017-2027

Our Community Strategic Plan, Campbelltown 2027, was developed in consultation with the community and has been structured to address four key outcomes that Council and other stakeholders will work to achieve for the community.

- Outcome 1: A vibrant, liveable city
- Outcome 2: A respected and protected natural environment
- Outcome 3: A thriving, attractive city
- Outcome 4: A successful city



The plan includes the strategies for how we will achieve these outcomes and identifies 'community' and 'Council' indicators that help us to measure and understand our progress against the strategies.

Council will report on the outcomes of the Community Strategic Plan in the 'End of Term' report which will be publicly available by December 2020.

## Delivery Program 2017-2021

The Delivery Program provides more detailed information over a four year period for how the outcomes in the Community Strategic Plan will be achieved. The plan aligns the outcomes and strategies with Council's service and functional areas.

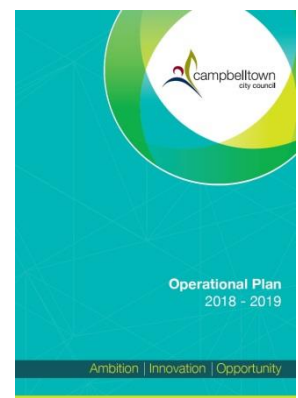
Council will report on the outcomes of the Delivery Program on a biannual basis.



## Operational Plan 2018-2019 – This document

Council prepares the Operational Plan on an annual basis to provide a detailed overview of the activities to be delivered throughout the year including Council's expenditure, income and net cost of each service and function. The activities are aligned to the outcomes and strategies in the Community Strategic Plan and the Delivery Program.

Council will report on the outcomes of the Operational Plan on an annual basis via the Annual Report and the budget quarterly as required.



# Executive Summary

## Operational Plan

This *Operational Plan 2018-2019* outlines the key programs and activities that Council will undertake during 2018-2019 to ensure that Campbelltown City is well prepared for future opportunities as the major service centre of the Macarthur Region.

Over the year Council will be developing and delivering on a number of exciting initiatives designed to meet the needs and expectations of our growing community.

Engaging with the community will be a priority and a number of community engagement activities and satisfaction surveys are planned.

There will be a strong focus on planning for new infrastructure and technology innovations for our City aligned with the vision set out in *Re-imagining Campbelltown CBD*.

In addition, Council will deliver ongoing renewal and regular maintenance programs for existing infrastructure and facilities through a \$16.8m program of works.

Opportunities to promote the City and increase business investment will be seized and ongoing advocacy through various levels of government for the City of Campbelltown will be harnessed.

As the need for new places to connect increases, Council will introduce a new, place based approach to how we work with the community.

Implementation of a new Library Services Strategic Plan *Connect Create Learn* will be progressed and a strong focus on healthy children will be delivered through the *Changing Campbelltown's Future: reducing childhood obesity* project.

Capturing the unique beauty of our natural environment remains critical to the vision for Campbelltown. Council will complete master plans for Macquarie Fields, Eagle Farm Reserve and Cook Reserve as well as the Open Space and Land Review Strategy. Implementation of actions relating to the Biodiversity Strategy, Koala Plan of Management and Flying Fox Management Plans will also be a priority.

Additionally, attention will be given to bushland rehabilitation, street tree planning, and future Biobank opportunities. The Animal Care Facility will also finalise installation of a dog walking track and multiple exercise yards.

# Executive Summary

Waste education for the community will be provided through an innovative range of programs. Delivery of a wide range of core services such as waste management, city cleansing and compliance activities will remain a top priority to ensure our city remains an attractive place to live and visit.

An increased focus on visitors to Campbelltown will be considered through the development of a Destination Management Plan.

Council will embed the new organisational structure and shift focus to the availability of learning and development opportunities and ongoing health and wellbeing of the workforce. Attraction and retention of staff will remain an ongoing priority.

Council will implement improvements in business processes to deliver more efficient and effective services. Areas of focus include corporate planning, service delivery, development assessment, building certification, contractor and risk management, and environmental impact assessments.

A strong financial base is critical and activation of the Council property portfolio, consistent with the principles of *Re-imagining Campbelltown CBD*, will be enacted. The finalisation of leases will add a significant contribution to Council's income stream for the future and the developer contributions plan will be reviewed.

## Budget

The 2018-2019 Operational Plan, including the budget, shows the commitment to responsible and proactive governance within the organisation. It demonstrates sound management of the community's assets and aims to develop a sustainable city which is responsive to community needs, while providing value to the ratepayers of Campbelltown.

The budget provides for the continued delivery and maintenance of services, and will utilise internal borrowings and rates to achieve a reduction in the infrastructure backlog. Council has prepared a budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay. This includes a \$45.3m Capital Works budget for the 2018-2019 financial year.

Over the past five years, Council has made significant inroads into improving and maintaining a number of financial indicators, specifically the Unrestricted Current Ratio and the Operating Performance Ratio. These have been prudent financial management decisions which transpired into an unrestricted current ratio (a measurement of Council's liquidity) of 4.82:1 and an Operating Performance Ratio of 10.64% for the 2016-2017 financial year.

Council projects a positive operating performance ratio through the further investment of rates income into capital asset renewal. This places Council in a position to withstand the present economic challenges that face local government more generally.

The increase in the rate pegging limit as determined by IPART under delegation by the Minister for Local Government is 2.3 per cent. The Domestic Waste Management Service Charge has increased to \$394.55, while still ensuring the charge remains among the lowest in the Sydney metropolitan area. From 1 July 2018 Council proposes to introduce a separate lower charge of \$313.80 for Multi Unit Dwellings only able to access a 2 bin service. The proposed Domestic Waste Management Availability Charge for vacant land will increase to \$59.40 per annum.

The Stormwater Management Charge remains at \$25 per residential property per annum. The program of works to be funded is identified within the Revenue Pricing Policy - Annual Charges.

The financial outlook for Council is sound. Council is in a stable financial position, providing a value for money operation. The effective and responsible approach to managing Council's financial position and community assets over the past decade, places Council in a position to deal effectively with current economic pressures.

Strategically and in the long term, Council aims to be in a strong financial position, able to meet its ongoing commitment to services and the community and provide sustainable management of assets and liabilities. To achieve this objective, it will be necessary for Council to closely monitor service levels and ensure Council's Long Term Financial Plan and Asset Management Strategy are constantly reviewed and refined.

The 2018-2019 budget demonstrates the ongoing priority of Council responding to community needs for a broad range of high quality services, and the provision of infrastructure to meet the current and future needs of the city.

The 2018-2019 Operational Plan demonstrates that Council has the scale and capacity to remain Fit for the Future. This plan is supported by a budget that meets all seven financial benchmarks as determined by NSW Treasury Corporation. The Long Term Financial Plan forecasts that Council will continue to exceed the financial benchmarks and continue to be financially sustainable.



# Campbelltown

## Community

Campbelltown City Council seeks to understand the makeup of its community now and into the future. The demographic mix of the city will have an important bearing on the way resources are allocated, methods of communication and the types of activities Council will undertake to engage various groups.

The Campbelltown City local government area covers 312sqkm and is now home to more than 161,000 people (2016 Census ERP). Over the next 20 years the population is expected to reach in excess of 270,000 as a result of greenfield and urban renewal.

This phase of growth brings with it a host of opportunities and challenges that Council will plan for in order to work towards the vision for the city. Campbelltown has also been identified as a city within the metropolitan planning context of Sydney. This brings with it investment and State Government support as well as targets and benchmarks for Council to achieve as it reinforces the city as a key hub of Greater Sydney.

Our community is unique in its demographic makeup, key figures<sup>1</sup> include:

### Age

Campbelltown City has a higher proportion of pre-schoolers and a lower proportion of persons at post retirement age than Greater Sydney.

### Ancestry

The three largest ancestries in Campbelltown City are Australian, English and Irish.

### Languages

30% of people speak a language other than English at home. The three top languages spoken other than English are Arabic, Bengali and Hindi.

### Qualifications

23.8% of people have a tertiary qualification.

### Work

Health Care, Social Assistance and Retail employ the largest amount of workers. The area's unemployment rate is 7.9%.

### Households

The largest proportion of households is made up by couples with children.

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<sup>1</sup> ID Profile, Census 2016

## Councillors

Campbelltown has 15 Councillors who have been elected by local residents and business owners to represent the best interests of the entire community of Campbelltown City. The Councillors are led by the Mayor, George Brticevic.

The Councillors come from a wide variety of backgrounds and bring extensive experience and knowledge to their roles. Together, they are committed to ensuring the best outcomes for the community.

The Councillors meet regularly and the general public can attend the full Council meeting held once a month.

Further information on Council meetings can be found on Council's website: [www.campbelltown.nsw.gov.au/CouncilandCouncillors/MeetingsandMinutes](http://www.campbelltown.nsw.gov.au/CouncilandCouncillors/MeetingsandMinutes)

### Campbelltown Councillors – 2016-2020



# Campbelltown

## Council

Council employs over 900 staff across five key directorates. The Council staff are responsible for delivering a wide range of activities that jointly achieve the outcomes and strategies outlined in the Community Strategic Plan. Each directorate is led by a Director who reports directly to the General Manager, Ms Lindy Deitz.



# Key Projects 2018-2019

## City Growth and Economy

- Progress *Re-imagining Campbelltown CBD* and engage with the community
- Establish an Economic Development Strategy
- Develop a Campbelltown CBD Destination Management Plan
- Conduct a review of the strategic corporate planning framework

## City Governance

- Develop a *Smart Cities* strategy
- Conduct service reviews through the Business Excellence Framework
- Activate Council's property portfolio
- Embed the organisational restructure of Council

## City Lifestyles

- Progress implementation of the Library Services Strategic Plan *Connect Create Learn*
- Introduce a place based approach in how we work with our community
- Progress the *Changing Campbelltown's Future: reducing childhood obesity* project
- Deliver actions from the *Sport & Recreation Strategy*

## City Development

- Undertake master planning for railway station precincts and future planning for Campbelltown
- Finalise works program for the Animal Care Facility including exercise yards and walking track
- Review developer contributions plans
- Develop a Waste Education Strategy

## City Delivery

- Deliver significant infrastructure projects to the community as per the capital works and renewal programs
- Progress with expansion of the City Safety Network
- Complete the Open Space and Land Review Strategy
- Implement the *Biodiversity Strategy*, *Koala Plan of Management*, and *Flying Fox Management Plans*

# Fit for the Future

**Campbelltown City Council's forecast performance against all financial indicators is suitable in meeting all benchmarks set by the NSW Government in order to determine Campbelltown City Council as Fit for the Future.**

Council officers continue to invest significant time in reviewing sustainability improvement opportunities and modeling the financial impact through the Long Term Financial Plan. The outcome demonstrates Council's strength and effectiveness as a Local Government entity providing services and infrastructure that the Campbelltown community needs.

Measure	2016-17	2017-18	Achieves FTF benchmark
Operating Performance Ratio (greater than or equal to break-even)	10.64%	3.54%	Yes
Own Source Revenue Ratio (Greater than 60%)	64.00%	81.68%	Yes
Building and Infrastructure Asset Renewal Ratio (Greater than 100%)	95.00%	109.02%	Yes
Infrastructure Backlog Ratio (Less than 2%)	1.64%	1.74%	Yes
Asset Maintenance Ratio (Greater than 100%)	105%	100%	Yes
Debt Service Ratio (Greater than 0% and less than or equal to 20%)	3.47%	2.80%	Yes
Real Operating Expenditure per capita (A decrease in Real Operating Expenditure per capita over time)	893.50	870.54	Yes

## History of Fit for the Future

- **October 2013** – Independent Local Government Review Panel (Panel) finalised report into options for a stronger and more effective system of local government.
- **September 2014** – NSW Government responded to the Panel Report and recommended Campbelltown City Council to 'stand alone'.
- **June 2015** – Council submitted a proposal that demonstrated its ability to meet performance criteria to the Independent Pricing and Regulatory Tribunal (IPART).
- **October 2015** – IPART assessed Council's proposal but found Council to be unfit due to not meeting criteria on financial sustainability.
- **November 2015** – Council formally raised concerns that a number of factors were not considered by IPART in its assessment of Council including growth, property portfolio and structural reform.
- **December 2016** – Campbelltown City Council was found to be 'fit' following reassessment by the Office of Local Government (OLG) using new guidelines. When assessing the financial criteria OLG took into consideration growth, depreciation, service level reviews & property development.



# Fit for the Future Actions

## 1 Continue Organisational Structural reform

Review staffing levels and structures in group management teams which are tasked to deliver organisational priorities	100%
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Review roles and responsibilities for key positions structures in group management teams which are tasked to deliver organisational priorities	100%
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## 2 Provide direction on the use and management of Parks and Open Space in the Campbelltown LGA as published in an Open Space Strategy

Undertake community consultation	100%
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Council adopt Open Space Strategy	100%
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## 3 Provide strategic direction for Play Space and Sport and Recreation in the Campbelltown LGA

Undertake community consultation	100%
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Council adopt Play Space and Sport and Recreation Strategy	100%
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## 4 Develop internal business improvement program

Continue to implement strategic service review program	Ongoing
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Integration of business improvement objectives into Section Business Plans	Ongoing
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Build accountability measures into section business planning and reporting	Ongoing
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## 5 Develop Property Strategy

Identifying development and commercial opportunities and recognise return on investment through the implementation of a new property strategy	100%
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## 6 Economic Development Strategy

Expand Council's strategic alliances	Ongoing
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Continue to roll out implementation of the NSW Small Business Friendly Councils Program	Ongoing
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Undertake Campbelltown Strategic Centre CBD Transformational Planning: Reimagining Campbelltown CBD - Sydney's Southern Gateway	Ongoing
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Delivery of projects identified in the Macarthur Destination Management Plan	Ongoing
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## 7 Deliver Sustainability Strategy

Implementation of major energy efficiency upgrades at the Campbelltown Arts Centre	100%
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Implement, measure and report cost savings associated with Innovation and Performance Improvement projects	Ongoing
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## 8 Internal Borrowing Strategy

Implement the 2016-2017 Internal Borrowing Program	100%
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# **Operational Plan**

**2018-2019**

Strategies and Costs

# Outcome One

## A vibrant, liveable city

### Strategy 1.1- Provide opportunities for our community to be engaged in decision making processes and to access information

Expenditure - \$672,800

Income - \$0

Cost (net) - \$672,800

#### 1.1.1 Systems to support access to information

##### Responsible – City Governance

- Expand and improve our online forms, requests and eServices
- Improve website accessibility
- Support Councils corporate reporting via the website
- Support community engagement via the website
- Webcast and archive recordings of IHAP meetings
- Streamline/improve back end processes/systems to better access information for servicing customers

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

##### Responsible – City Governance

- Publish quarterly community newsletter “Compass”
- Review corporate publications to ensure consistency and professionalism
- Maintain website content as provided
- Coordinate new residents’ kits
- Coordinate staff newsletter
- Coordinate messages on hold
- Coordinate media monitoring
- Coordinate Council Hour monthly radio program on 2MCR
- Coordinate Mayor's weekly message on C91.3FM
- Coordinate Council advertising

##### Responsible – City Growth and Economy

- Provide Community Profile data and forecasting for the community

#### 1.1.3 Community involvement in decision making

##### Responsible – Organisation wide

- Plan and coordinate engagement activities using Council's community engagement framework and toolkit
- Implement Customer Satisfaction Surveys in Family, Education and Community Services, Creative Life and Community Learning and Library Services

# Outcome One

## A vibrant, liveable city

### Strategy 1.2 - Create safe, well maintained, activated and accessible public spaces

Expenditure - \$47,354,100

Income – (\$26,089,200)

Cost (net) - \$21,264,900

#### 1.2.1 City waste, cleansing and appearance

##### Responsible – City Development

- Collection of domestic waste
- Investigate and implement effective options to reduce contamination in waste bins
- Coordinate the kerbside clean up service
- Coordinate the annual household hazardous waste drop off event
- Coordinate Councils free recyclables drop off day
- Process all collected domestic waste through contractor
- Manage regional waste processing and disposal contracts on behalf of Campbelltown, Camden, Wollondilly and Wingecarribee Councils.
- Manage EPA grant funding
- Operate Council's effluent disposal facility
- Support the clean-up Australia day event

##### Responsible – City Delivery

- Maintain visual appearance of the city
- Provide a public and private street sweeping service
- Maintain the cleanliness of central business districts
- Implement the city entrance program
- Conduct regular litter patrols
- Manage illegally dumped rubbish

#### 1.2.2 Community safety programs

##### Road Safety

##### Responsible – City Lifestyles

- Design and implement road safety programs
- Implement school zone parking program
- Implement heavy/long vehicle compliance program

# Outcome One

## A vibrant, liveable city

### Public Safety

Responsible – City Delivery, City Development and City Lifestyles

- Provide support and participate in the Liquor Accord
- Establish and maintain alcohol free zones
- Provide initiatives to help reduce crime within the LGA
- Maintenance of the City Safety Network including street surveillance and CCTV and consider expansion to existing network to meet community expectations
- Undertake the Emergency Preparedness Community Education Strategy
- Develop and review the Campbelltown disaster plans
- Participate on the emergency management committee
- Develop and review Business Continuity Plans

### Cyber Safety

Responsible – City Lifestyles

- Consider development of Cyber Safety programs within Community Learning and Library Services

### Hazard Reduction

Responsible – City Delivery

- Oversee Council's hazard reduction program
- Implement bush fire risk management plans for Campbelltown
- Undertake field staff training in hazard reduction techniques
- Manage and maintain Council's fire trails
- Contribute financially to the Rural Fire Service (RFS)
- Contribute financially to the State Emergency Service (SES)
- Contribute financially to the NSW Fire and Rescue Service

### Water Safety

Responsible – City Development

- Conduct swimming pool barrier inspection program and compliance monitoring
- Conduct pool safety community awareness and education



# Outcome One

## A vibrant, liveable city

### 1.2.3 Community health programs

#### Community Health

##### Responsible – City Lifestyles

- Provide immunisation clinics for the community
- Coordinate staff flu vaccination program
- Advertise blood donor clinics within the community
- Coordinate mental health month activities
- Progress the *Changing Campbelltown's Future: reducing childhood obesity* project

#### Food safety and health compliance

##### Responsible – City Development

- Conduct inspections of food regulated premises
- Conduct inspections of health regulated premises
- Approval and compliance monitoring of food stalls at community events
- Meet health regulation obligations with State Government under South Western Sydney Public Health Unit Joint Operational Plan.
- Meet food regulation obligations with State Government under NSW Food Authority Food Regulation Partnership

### 1.2.4 Public spaces programs

##### Responsible – City Delivery and Development

- Develop a public spaces maintenance program
- Design a public spaces construction program
- Undertake CPTED reviews of public areas as required
- Provision of street and park lighting
- Implement the public spaces maintenance and construction programs
- Undertake reactive maintenance of public spaces including removal of graffiti vandalism and employing deterrents
- Provide and maintain public playground equipment
- Approve and regulate street trading activities and community events



# Outcome One

## A vibrant, liveable city

### Public spaces and parks renewal and maintenance

Council undertakes an annual refurbishment program for public spaces and parks. The program sets out works that need to be undertaken to extend the life of Council's public spaces and parks and improve their overall condition. The program includes maintenance of items such as playground equipment, BBQs, outdoor benches, shade structures and shelters.

- Mandurama Reserve refurbishment of playground equipment and surrounds, Ambarvale
- Ashfield Reserve refurbishment of playground equipment and surrounds, Glen Alpine
- Spitfire Park refurbishment of playground equipment and surrounds, Raby
- Raby Sports Complex replacement of exercise equipment, Raby

The table below indicates the funding that is planned to be spent by suburb during the 2018-2019 financial year.

Airds	\$400	Glenfield	\$24,900
Ambarvale	\$105,000	Ingleburn	\$27,500
Blair Athol	\$3,000	Kearns	\$21,700
Bow Bowing	\$70,000	Leumeah	\$5,000
Bradbury	\$115,200	Macquarie Fields	\$255,200
Campbelltown	\$107,900	Minto	\$31,000
Claymore	\$5,000	Raby	\$116,500
Eagle Vale	\$5,000	Ruse	\$20,000
Eschol Park	\$10,200	St Helens Park	\$40,000
Glen Alpine	\$60,000	Woodbine	\$21,500
		<b>TOTAL</b>	<b>\$1,045,000</b>

# Outcome One

## A vibrant, liveable city

### Strategy 1.3 - Ensure that Campbelltown is an inclusive city

Expenditure - \$142,100

Income - \$0

Cost (net) - \$142,100

#### 1.3.1 Programs, projects and partnerships to build an inclusive community

##### Responsible – City Lifestyles

- Undertake International Day of People With Disability activities
- Conduct open access forums
- Coordinate community engagement on access issues
- Implement actions of the Disability Inclusion Action Plan (DIAP) within approved budget
- Provide the Little Orange Program at Campbelltown Arts Centre
- Provision of LEAP program with Community Learning and Library Services
- Provision of access to child care places via Family, Education and Community Services
- Develop a marketing strategy and rebranding exercise for Family, Education and Community Services
- Coordinate Seniors Week Programs
- Provide International Woman's Day activities
- Coordinate and support activities addressing domestic violence
- Facilitate engagement activities for women
- Facilitate partnerships and projects for culturally diverse community
- Analysis and preparation of strategies based around social issues
- Coordinate the community grants program
- Participate in the NSW Community Builders Program
- Participate in the ClubGRANTS program
- Undertake social planning (including access and equity issues)

##### Responsible – City Governance

- Provide financial assistance in the form of grants, sponsorships and donations to individuals and groups to develop leadership skills, increase participation in community life and address identified social issues
- Support the Campbelltown City Council Scholarship Fund in partnership with Western Sydney University
- Work placement and traineeship/ apprenticeship programs through TAFE SWSI and MYGateway

# Outcome One

## A vibrant, liveable city

### Strategy 1.4 - Provide and support exciting and curious events and festivals for the local community and visitors

Expenditure - \$1,267,700

Income – (\$293,200)

Cost (net) - \$974,500

#### 1.4.1 Coordinate community events

##### Responsible – City Lifestyles

- Coordinate Harmony Day activities
- Coordinate International Women's Day activities
- Coordinate Australia Day celebrations
- Coordinate Campbelltown Christmas Carols
- Coordinate New Year's Eve celebrations
- Coordinate the Ingleburn Alive Festival
- Coordinate a multicultural festival
- Coordinate the Festival of Fishers Ghost
- Coordinate the Campbelltown City Challenge Walk
- Coordinate the Fishers Ghost Fun Run
- Coordinate Children's Week events
- Coordinate Free Comic Book Day
- Coordinate International Games Day
- Coordinate Book Week events
- Coordinate the Campbelltown City Garden competition
- Build capacity in community to run events
- Source signature events for delivery in Campbelltown
- Coordinate a review of all events, including signage, branding, merchandise and advertising

##### Responsible – City Governance

- Support the Sister Cities Program
- Coordinate the Australia Day Citizenship ceremony
- Coordinate monthly citizenship ceremonies
- Coordinate the Gift of Time Ceremony
- Coordinate the Mayor's charity event
- Coordinate the Jubilee awards
- Coordinate civic activities





# Outcome One

## A vibrant, liveable city

### Strategy 1.5 - Host and promote major sporting events, showcasing our city's sporting facilities and encouraging community participation in sport and recreation

Expenditure - \$24,292,300

Income – (\$8,915,900)

Cost (net) - \$15,376,400

#### 1.5.1 Major sporting events

##### Responsible – City Lifestyles

- Establish and maintain partnerships with major sporting and entertainment organisations
- Negotiate the use of the stadium as a venue for major sporting and entertainment events

#### 1.5.2 Provide Sporting facilities

##### Responsible – City Lifestyles

- Manage the Campbelltown Sports Stadium and athletics track
- Work in partnership with key stakeholders to implement the recommendations from the Campbelltown Sport and Recreation Strategy within approved budget
- Manage the provision of the indoor sports (basketball) stadium
- Manage quality sports ground facilities





# Outcome One

## A vibrant, liveable city

### 1.5.3 Recreational programs for the community

#### Responsible – City Lifestyles

- Operate swimming pools to acceptable industry standards
- Deliver a range of programs at Council's Leisure Centres and pools including Learn to Swim, Swim Squads and Coaching
- Provide outdoor recreation facilities including the Bicycle Education Centre, skate parks and tennis courts
- Facilitate Programs in Council's recreation spaces including local skate events
- Undertake a detailed regional aquatic facility analysis

### 1.5.4 Support local sporting clubs and schools

#### Responsible – City Lifestyles

- Work with sporting associations to support the delivery of regional carnivals and events
- Collaborate with the Department of Education to coordinate swimming schools, carnivals and other sporting events
- Facilitate and assist in the logistics of sporting club events
- Coordinate and support the submission of sport and recreational grants with local clubs
- Work with local clubs to manage season changeover of sporting fields
- Facilitate club development programs aimed at assisting local sporting associations and clubs

### 1.5.5 Sports development and education

#### Responsible – City Lifestyles

- Advocate for and coordinate the sports education program
- Encourage participation and progression to elite sports representation
- Support the provision of The Sports and Health Centre of Excellence in Campbelltown

# Outcome One

## A vibrant, liveable city

### Strategy 1.6 - Foster a creative community that celebrates arts and culture

Expenditure - \$3,671,200

Income – (\$1,158,100)

Cost (net) - \$2,513,100

#### 1.6.1 Creative arts program

##### Responsible – City Lifestyles

- Prepare a strategic plan for the Campbelltown Arts Centre to ensure it is positioned to meet the challenges and opportunities of growth in our community
- Deliver a range of programs that meet community needs and expectations including:
  - School holiday workshops
  - Little Orange Studio
  - Aboriginal performance program
  - Youth Week program
  - Artists talks and exhibition in Library Services
- Foster partnership initiatives with a range of key stakeholders
- Provide a broad range of performance based initiatives in dance, music and performance
- Foster artistic development through the support of emerging artists e.g. Emerging Artists Project
- Support the Historic Society to maintain and develop Glenalvon



# Outcome One

## A vibrant, liveable city

### Strategy 1.7 - Promote the City's history, with strong respect for our Aboriginal and Torres Strait Islander history

Expenditure - \$124,300

Income – \$0

Cost (net) - \$124,300

#### 1.7.1 Aboriginal programs

Responsible – City Lifestyles

- Coordinate NAIDOC Week activities
- Facilitate and resource Aboriginal Working Group to implement forums and NAIDOC Week
- Participate in National Aboriginal and Islander Skills Development Association (NAISDA) partnership

#### 1.7.2 Support Reconciliation Activities

Responsible – City Lifestyles

- Develop and implement the actions of the Reconciliation Action Plan (RAP)
- Facilitate RAP meetings with Aboriginal community members

### Strategy 1.8 - Enable a range of housing choices to support different lifestyles

#### 1.8.1 Diversity of housing

Responsible – City Growth & Economy and City Development

- Improve the range and diversity of housing types in our city
- Promote fairer access to housing for all people in our community and those who seek to be part of it
- Provide increased housing density in areas of high amenity, proximity to public transport and close to existing social, educational and commercial services



# Outcome One

## A vibrant, liveable city

### Strategy 1.9 - Create places where people feel good, and are likely to stay, to return to and tell others about their experiences

#### 1.9.1 Place planning initiatives

##### Responsible – Organisation wide

- Ensure a whole of Council approach to planning for Campbelltown City
- Develop master plans for railway station precincts that seek to provide improved public domain and liveability outcomes and then create planning controls to deliver those outcomes
- Implement a place based structure within the City Development Directorate
- Undertake placemaking projects and activations to engage the community and improve the look, feel and function of places throughout the City



## Outcome Two

# A respected and protected natural environment

### Strategy 2.1- Implement and advocate for initiatives that conserve the city's natural environment

Expenditure - \$3,952,800

Income – (\$731,100)

Cost (net) - \$3,221,700

#### 2.1.1 Environment Protection

##### Responsible – City Development and City Delivery

- Implement the Energy Management Plan
- Implement the Sustainability Strategy
- Implement recommendations of the Climate Change Action Plan
- Control, monitor and regulate environmental compliance
- Implement the On-site Wastewater Management System Strategy
- Implement and review the Noxious Weed and Pest Animal Management Strategy
- Undertake water quality monitoring
- Participate in the Georges River Combined Councils Committee
- Undertake water sensitive urban design projects
- Advocate for the inclusion of Blue and Green Grids in planning at local and state levels
- Work with the Greater Sydney Commission and Department of Planning for the conservation of the natural environment.

#### 2.1.2 Environmental compliance

##### Responsible – City Development

- Undertake authorised access patrols
- Investigate illegal rubbish dumping and conduct associated regulatory enforcement
- Investigate illegal tree removal and conduct associated regulatory enforcement
- Respond to pollution incidents as required and conduct associated regulatory enforcement
- Inspect and monitor on-site wastewater management systems



## Outcome Two

# A respected and protected natural environment

### Strategy 2.2 - Activate the city's natural bushlands and open spaces, fostering enhanced stewardship of these areas

Expenditure - \$2,000

Income – \$0

Cost (net) - \$2,000

#### 2.2.1 Activation of natural environment

##### Responsible – City Delivery

- Facilitate the activities of the Bushcare Program
- Implement plans of management for bushlands, natural spaces, parks and reserves
- Review plans of management for bushlands, natural spaces, parks and reserves
- Care and maintenance of creeks, rivers and various waterways





## Outcome Two

# A respected and protected natural environment

### Strategy 2.3 - Promote and educate our community on sustainable practices, and encourage practicable take up of more sustainable life choices

Expenditure - \$512,700

Income – (\$6,200)

Cost (net) - \$506,500

#### 2.3.1 Environmental education programs

##### Responsible – City Development and City Delivery

- Develop a Waste Education Strategy
- Hold community sustainability workshops
- Promote environmental issues at Council events
- Coordinate Recyc-Olympics at local Schools
- Promote waste minimisation at major Council events
- Provide ongoing advice and support to the Macarthur Centre for Sustainable Living (MCSL)
- Conduct sustainability committee meetings and implement the recommendations
- Hold sustainable events
- Hold the Macarthur Nature Photography Competition
- Hold the Threatened Species Art Competition
- Implement the School Education Program
- Promote environmentally significant dates and events
- Conduct the Stormwater Pollution Community Education Program
- Provide and support educational programs for the public

##### Responsible – City Lifestyles

- Host workshops with Macarthur Centre for Sustainable Living and Community Learning and Library Services for the community regarding education for the community

### Strategy 2.4 - Conserve and care for our city's biodiversity

Expenditure - \$35,000

Income – \$0

Cost (net) - \$35,000

#### 2.4.1 Biodiversity protection programs

##### Responsible – City Development and City Delivery

- Implement the biodiversity strategy
- Seek completion of the Koala Plan of Management
- Implement the Flying Fox Management Plan

## Outcome Two

# A respected and protected natural environment

### Strategy 2.5 - Plan for and ensure development in our city is sustainable and resilient

Expenditure - \$5,000

Income – \$0

Cost (net) - \$5,000

#### 2.5.1 Sustainable development

##### Responsible –City Development

- Review development applications for natural resource impacts
- Review large scale and state significant developments for natural resource impacts
- Work to improve the amount of deep soil areas in development and associated planting of canopy trees to help cool the urban environment
- Participate in the resilient cities network
- Review planning controls with a view to increasing sustainability
- Monitor land use development and environmental compliance

## Outcome Three

# A thriving, attractive city



### Strategy 3.1- Support the resilience, growth and diversity of the local economy

Expenditure - \$481,100

Income – \$0

Cost (net) - \$481,100

#### 3.1.1 Create new or improved precincts

Responsible – City Growth & Economy and City Development

- Master plan CBD districts: Undertake future planning phases of *Re-imagining Campbelltown CBD*.
- Masterplan railway station precincts
- Identify locations in new release areas and infill development areas to create lifestyle precincts such as restaurants, cafés and entertainment areas
- Work with developers to deliver economic outcomes for the city
- Plan for the delivery of new business parks
- Facilitate the implementation of the Health and Education Precinct

# Outcome Three

## A thriving, attractive city

### Strategy 3.2 - Ensure that service provision supports the community to achieve and meets their needs

Expenditure - \$18,323,500

Income – (\$9,606,000)

Cost (net) - \$8,717,500

#### 3.2.1 Provision of customer service

##### Responsible – City Governance

- Maintain customer requests via counter, calls and administration services
- Offer self-service counters and more online services
- Maintain call management services
- Introduce call recording
- Implement a customer optimisation queue system
- Improve bookings for community facilities and parks
- Review and maintain the customer service charter

##### Responsible – City Lifestyles

- Conduct a review of Customer Service principles within Community Learning and Library Services

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

##### Responsible – City Lifestyles

##### Family Day Care

- Ensure the provision of a quality Family Day Care Service
- Operate service to approved national licensing and regulations and assessment and rating standards
- Provide specialist programs for Family Day Care educators

##### Long Day Care

- Ensure the Provision of quality Long Day Care Services
- Operate service to approved national licensing, regulations and assessment and rating standards
- Present proposal for Preschool Subsidy Program

## Outcome Three

# A thriving, attractive city

### **Out of School Hours Care**

- Ensure the provision of quality Outside School Hours Care Services
- Operate service to approved national licensing, regulations and assessment and rating standards
- Conduct a review of Outside School Hours Care Services and propose recommendations

### **Mobile Toy and Book Library**

- Introduce the PALS program across all service types
- Provide a service that enables social connectedness for children, including referral pathways through supported playgroups and programs
- Provision for borrowing quality books and resources to facilitate early literacy and learning
- Delivery of a specific skills program for children in preparation for school in partnership with local health professionals
- Consider ongoing sustainability of the service and funding options

### **Child and Family Outreach Service**

- Provision of a supported playgroup that encourages a soft entry to formalized care with a focus on early intervention and referral pathways to support services
- Work in partnership with local child care providers to assess children's abilities and skills to determine support requirements and work with families to access services
- Work with families and children with high support needs to enable referral pathways
- Provision of evidence based training programs for parents and carers to support their children's overall health and wellbeing
- Provision of specialised skills programs that include partnerships with local health care professionals and facilitate parents and carers capacity to support their child's development and entry to school
- Provision of a supported school holiday program for children aged 0-16 years with a focus on demonstrating parenting skills and encourage feasible holiday activities for families
- Consider ongoing sustainability of the service and funding options

### **Bicycle Education and Road Safety Resource Centre**

- Provide the Bicycle Education and Road Safety Resource Centre
- Provision of Open Days to the community
- Provision of private learn to ride programs to the community



# Outcome Three

## A thriving, attractive city

### 3.2.3 Provision of Library Services

#### Responsible – City Lifestyles

- Develop a Library Services Strategic Plan
- Progress the implementation of the Library Services Strategic Plan
- Deliver well managed library services throughout the city
- Develop and implement a technology plan to ensure library services meet community needs and expectations
- Provision and management of the library collection to meet community needs including non-traditional collections
- Provision of home library services for people within the community that cannot access traditional library services
- Facilitate and deliver a range of programs and resources both on-line and within the services that includes:
  - School Holiday workshops
  - Youth programs
  - Children's programs
  - English as a second language programs
  - Family history and local studies programs
  - Technology programs
  - Tutoring programs for school students
- Provision of new initiatives that may include pop-up libraries, maker spaces and new technology spaces
- Hold higher school certificate lectures





# Outcome Three

## A thriving, attractive city

### 3.2.4 Provision of youth services

#### Responsible – City Lifestyles

- Support Youth service provision
- Coordinate youth programs and initiatives including:
  - Annual youth forum
  - Fishers Gig event
  - Youth Week activities
  - Beach Bus program
  - All ages entertainment

### 3.2.5 Provision of aged services

#### Responsible – City Lifestyles

- Hold Seniors Week activities
- Conduct Healthy Aged talks
- Support local seniors community groups
- Support the cemetery bus service

### 3.2.6 Provision of animal care services

#### Responsible – City Development

- Operation of the animal care facility to maximise animal rehoming/release and animal welfare outcomes.
- Patrol for and impound stray animals
- Regulate nuisance, menacing, dangerous and restricted dogs
- Inspect restricted dog enclosures
- Facilitate and promote companion animal rescue, sales and release
- Coordinate and participate in the CAWS de-sexing program
- Implement the impounded dog and cat vaccination program
- Regulate the identification and registration of companion animals
- Respond to companion animal complaints and dog attacks
- Promote responsible pet ownership
- Deliver works program for the Animal Care Facility

## Outcome Three

# A thriving, attractive city

### Strategy 3.3 - Become an innovative city where advances in technology, creativity and community participation are nurtured and embraced

Expenditure - \$1,678,500

Income – (\$552,500)

Cost (net) - \$1,126,000

#### 3.3.1 Provision of access to technology

##### Responsible – City Governance

- Develop and implement a *Smart Cities* strategic plan

##### Responsible – City Lifestyles

- Provision of technology based programs including Tech Savvy Seniors, IT & Biscuits and Tech in 20
- Provision of Coding Classes within Community Learning and Library Services
- Provision of digital online collections within Library Services
- Provision of digital works exhibited in Campbelltown Arts Centre

# Outcome Three

## A thriving, attractive city

**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**

Expenditure - \$1,084,700

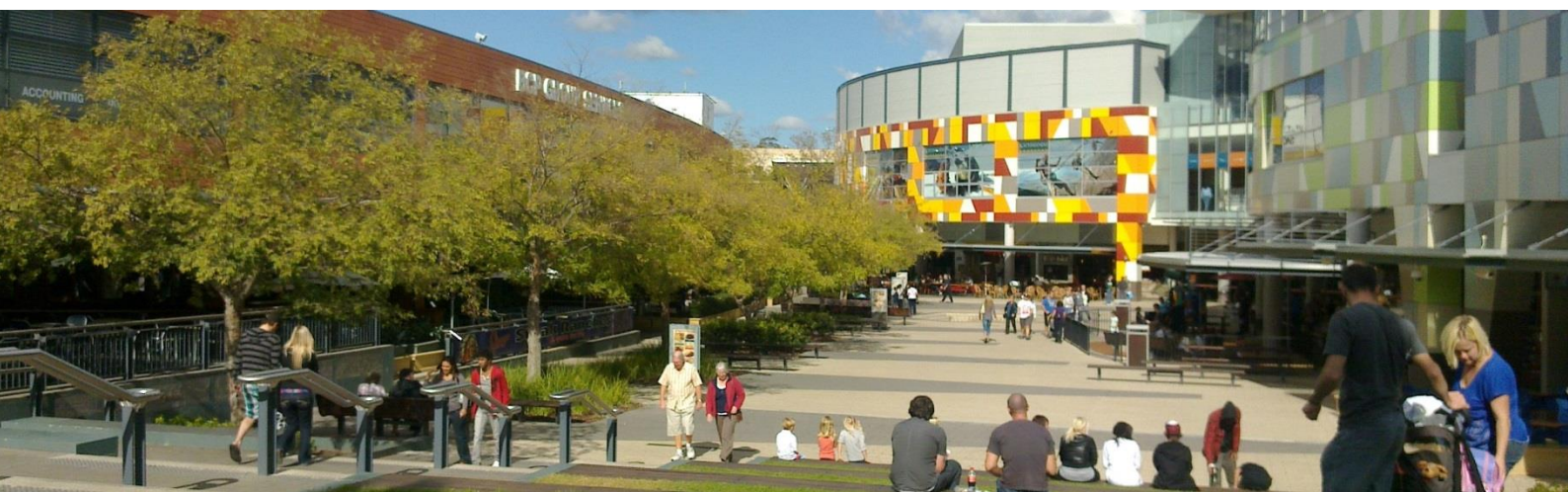
Income – \$0

Cost (net) - \$1,084,700

### 3.4.1 Support and connect with local businesses

**Responsible – City Growth and Economy**

- Coordinate business seminars and training opportunities
- Facilitate Council's participation in the Small Business Friendly Council program
- Promote and encourage strategic infrastructure
- Partner with a range of stakeholders to grow small business through business events, training, seminars and advice provision
- Investigate and foster the possibilities of a Campbelltown Educational and Health Services Hub
- Promotion of business centres
- Coordinate with local Chambers of Commerce
- Develop an Economic Development Strategy
- Develop a quarterly report on the economic statistics for the region
- Participate and support the meetings of the Western Sydney Business Connection (WSBC)
- Provide ongoing communication between Council and key business districts
- Development and implementation of an economic development strategy and actions, and a night time economy strategy and action plan
- Investigate opportunities to partner with key stakeholders on economic development activities
- Investigate opportunities to provide economic incentives to new businesses
- Feasibilities and investment research projects
- Review and report on the economic database and business profiles of the city



# Outcome Three

## A thriving, attractive city

### 3.4.2 Planning for industrial and employment lands

Responsible – City Development

- Protect existing employment lands from the impacts of land use conflict
- Maximise local employment opportunities
- Commence planning for potential employment clusters

### 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 local businesses to connect with education

Responsible – City Growth and Economy

- Support forums that align business workforce visions with education institution plans
- Investigate opportunities to secure partnerships with educational institutions through the Western Sydney City Deals

### Strategy 3.6 - Develop tourism opportunities and promote Campbelltown as a destination

Expenditure - \$2,050,400

Income – (\$145,900)

Cost (net) - \$1,904,500

#### 3.6.1 Marketing and promotion of Campbelltown

Responsible – City Growth and Economy

- Continue the strategic implementation of the Macarthur Destination Management Plan
- Develop a Campbelltown Destination Management Plan with a focus on Campbelltown CBD
- Develop city branding and marketing strategy with expert consultant advice
- Implement actions from city branding and marketing strategy
- Continue to work on cross-collaborative projects which encourage visitation to the city and promote it as a destination
- Continue strategic promotion of Campbelltown City
- Ongoing support of other strategic visitor economy plans

Responsible – City Lifestyles

- Operate the Visitor Information Centre (Quondong)

# Outcome Three

## A thriving, attractive city

### Strategy 3.7 - Public funds and assets are managed strategically

Expenditure - \$20,611,400

Income – (\$120,287,200)

Cost (net) – (\$99,675,800)

#### 3.7.1 Asset management

##### Responsible – City Delivery

- Develop and manage annual Asset Renewal Program
- Manage Pavement Management System of Council
- Undertake regular Asset Inspection Program as per Asset Management Plans
- Update Asset Management Plans, Policy and Strategy
- Undertake Asset Revaluation regularly as per accounting standard AASB13
- Undertake predictive modelling for asset renewal backlog and future funding requirement
- Implement preventative maintenance programs
- Manage Council's assets in line with the asset management plans
- Continually respond to building maintenance requests
- Implement the building maintenance program
- Review Council's plant and equipment and replace in accordance with operational need
- Develop and maintain asset management system of Council

##### Responsible – City Governance

- Manage Council's tender process
- Manage the upgrade of contract management software
- Undertake regular procurement and contract management reviews
- Coordinate bookings for community hall hire to the public
- Maintain Council's fleet

## Outcome Three

# A thriving, attractive city

### Building and facilities renewal and maintenance

Council undertakes an annual refurbishment program for all buildings and facilities. This program sets out works that need to be undertaken to extend the life and improve the condition of Council's building and facilities assets. The program includes maintenance items such as painting, air conditioning, carpet replacement, flooring, roofing, lighting, kitchen replacements, extensions, various construction and other legislative items such as the installation of shower partitioning. The table below indicates the funding that is planned to be spent by suburb during the 2018-2019 financial year.

#### **Ambarvale**

Ambarvale Sports Complex – Knock down and rebuild existing facility	\$1,200,000
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#### **Bow Bowling**

Bow Bowling Community Centre – Refurbishment of centre	\$200,000
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#### **Macquarie Fields**

Macquarie Fields Leisure Centre – Knock down and rebuild outdoor plant room	\$1,000,000
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#### **Woodbine**

Jackson Park – Knock down and rebuild existing facility	\$1,200,000
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#### **LGA**

Various sites throughout the Campbelltown Council LGA – Other minor building program works	\$1,734,000
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<b>Total</b>	<b>\$5,334,000</b>
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# Outcome Three

## A thriving, attractive city

### 3.7.2 Financial management

#### Responsible – City Governance

- Preparation of Council's financial reports ensuring they present fairly the financial position of Council
- Develop and review the Long Term Financial Plan
- Manage corporate system upgrades
- Conduct quarterly financial reviews
- Analyse financial data for improved decision making
- Prudent management of Council's investment and borrowings portfolio
- Manage supplier arrangements
- Provision of PC/Laptop equipment leasing
- Participate in Audit Office of NSW Performance Audits
- Engage External Independent Financial Advisory Service
- Develop, monitor and report on the budget
- Develop and implement a rating strategy
- Develop and implement a fees and charges schedule

### Strategy 3.8 - Provide strong governance for all Council activities

Expenditure - \$24,066,400

Income – (\$1,430,700)

Cost (net) - \$22,635,700

### 3.8.1 Implement Governance programs

#### Governance programs

#### Responsible – City Governance

- Provide a Governance Framework to support efficient and effective delivery of services
- Implement a Business Excellence Framework
- Embed a Business Excellence Program
- Deliver a Service Review program
- Internal communications and training program delivered - Business Excellence
- Maintain a service catalogue
- Actively participate in State and Federal decision making that has an effect on Campbelltown
- Enter into partnerships with State and Federal Government
- Develop and implement an Enterprise Risk Management Framework
- Maintain an Operational Risk Register
- Manage insurance claims against Council
- Review and implement, where appropriate, the Statewide Mutual Best Practice Manual

## **Outcome Three**

# **A thriving, attractive city**

- Implement the WHS Management System Audit Plan and Program
- Facilitate the Audit, Risk and Improvement Committee
- Procure goods and services in a manner that is fair, transparent and equitable and results in best value.
- Develop and implement a Contracts Governance Framework enabling Council to manage its contracts in a manner that delivers best value outcomes
- Support the development of a project planning framework

### **Corporate planning and reporting**

#### **Responsible – City Growth and Economy**

- Facilitate a strategic corporate planning review
- Undertake a Customer Satisfaction Survey
- Maintain the Integrated Planning and Reporting documents
- Coordinate Divisional and Sectional Business Plans
- Prepare the Annual Report

### **Provide corporate services**

#### **Responsible – City Governance**

- Provision of corporate services to enable effective and well governed Council operations
- Provide support and facilities to Councillors to ensure ability to effectively carry out duties
- Make applications for grant funding
- Provision of Council meetings
- Provision of printing services

# Outcome Three

## A thriving, attractive city

### People and performance

#### Responsible – City Governance

- Implement the Workforce Management Plan and Change Management strategies
- Lead the organisation restructure
- Develop effective human resource metrics to ensure future plans are based on accurate and measurable data and identified trends
- Develop and implement a recruitment and retention strategy
- Develop and implement a leadership model
- Develop and implement the emerging leadership program
- Implement the current learning and development plan
- Review the current equal employment opportunities management plan
- Review the current flexible work arrangements strategy for ongoing suitability
- Develop and implement a knowledge retention strategy including the identification of critical positions, succession planning and phased retirement.
- Develop and implement a reward and recognition program
- Coordinate employee service awards
- Promote health and wellbeing
- Undertake Figtree system updates
- Participate in the Self-Insurers Association
- Manage SIRA case management audit
- Undertake claims management activities
- Undertake annual actuarial assessment
- Review relevant workers compensation documents

### Ensure work health and safety

#### Responsible – City Governance

- Provide and maintain a safe and healthy work environment for workers, Councillors and members of the public
- Maintain and support Health and Safety Representative Committees
- Support the Executive Safety Group
- Implement and report on the Work Health and Safety Strategy
- Implement the WHS management system audit plan
- Collaborate with SafeWork NSW
- Implement the WHS Unit Inspection and Testing Program

#### Responsible – City Delivery

- Coordinate emergency management

## Outcome Three

# A thriving, attractive city

### Provision of Information management and technology

#### Responsible – City Governance

- Complete yearly updates to corporate applications
- Maintain application licensing
- Maintain Council's internet and intranet systems
- Implement the On-line Strategy
- Continual service improvement of line of business applications
- Support the organisation in meeting the relevant statutory obligations of the State Records Act 1998
- Support the organisation in meeting the relevant statutory information provision obligations
- Provide technology support services to the organisation
- Develop maintain and support information & communication technology infrastructure

### Ensure Legislative Compliance

#### Responsible – City Governance

- Manage processes to ensure legislative compliance
- Undertake regular governance health checks
- Maintain register of delegated authorities
- Monitor and maintain Council's corporate documents and templates, including code of conduct
- Public Officer to manage requests under the Local Government Act 1993
- Manage requests under the Government Information (Public Access) Act 2009
- Ensure that Council meets its privacy obligations under Privacy and Personal Information Protection Act
- Ensure that Council meets its obligations under Public Interest Disclosure Act

## Outcome Four

# A successful city

### Strategy 4.1 - Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city

Expenditure - \$28,877,300

Income – (\$15,757,700)

Cost (net) - \$13,119,600

#### 4.1.1 Planning and provision of parking

##### Responsible – City Delivery

- Represent and advocate for Council at various levels of government.
- Ensure fair access to available parking
- Develop the annual car park maintenance and renewal program
- Design the annual car park construction program
- Implement the annual car park maintenance and construction programs
- Implement annual maintenance program for directional and regulatory signs
- Undertake reactive maintenance to the car park network
- Undertake review of car parking requirements for the short, medium and long term
- Develop a car parking strategy for the Campbelltown and Ingleburn CBD

### Car parks and driveways renewal and maintenance

Council undertakes an annual maintenance program of Council's car parks and driveways situated throughout the LGA. Car parks range in size from small sporting locations to large commuter car parks located at railway stations. Council monitors the condition of car parks to assess if they are in reasonable condition or in need of replacement or repair. The table below indicates the funding that is planned to be spent by suburb during the 2018-2019 financial year.

Ambarvale	\$20,237	Macquarie Fields	\$16,643
Blair Athol	\$100	Minto	\$99,714
Campbelltown	\$58,722	Raby	\$58,620
Glenfield	\$6,300	Rosemeadow	\$7,500
Ingleburn	\$48,238	Wedderburn	\$10,000
Kentlyn	\$38,250	Woodbine	\$200
Leumeah	\$476	<b>TOTAL</b>	<b>\$365,000</b>



# Outcome Four

## A successful city

### 4.1.2 Planning and provision of the road network

#### Responsible – City Delivery

- Develop the annual road maintenance and renewal program
- Design the annual road construction program
- Implement the annual road maintenance and construction programs
- Undertake reactive maintenance to the road network
- Implement the annual line marking program
- Finalise a regional traffic model for the LGA and broader Macarthur district

### Road refurbishment and maintenance

Council undertakes an annual refurbishment program for all roads under its care. Road treatment may include rejuvenation, sealing, microsurfacing, resealing, rehabilitation and insitu-stabilisation in order to maximise road asset life. There are a number of roads in the Campbelltown LGA that are not under care and control of Council. These roads are associated with Roads and Maritime Services and the Federal Government and include (but are not limited to) Narellan Road, Campbelltown Road, Pembroke Road and the M31.

Some high profile roads that will be treated in 2018-2019 include:

- Blaxland Road from first roundabout to Campbelltown Road, Campbelltown
- Broughton Street from Hume Street to Waminda Avenue, Campbelltown
- Williamson Road from channel to Benson Road, Ingleburn
- Rose Payten Drive from Campbelltown Road to Pembroke Road, Leumeah
- Glenquarie Centre Road, Macquarie Fields

Ambarvale	\$153,910	Eschol Park	\$249,000	Minto	\$779,300
Bardia	\$11,920	Glen Alpine	\$108,100	Minto Heights	\$97,300
Blair Athol	\$18,040	Glenfield	\$244,400	Raby	\$38,080
Blairmount	\$81,810	Ingleburn	\$1,414,000	Rosemeadow	\$26,700
Bow Bowling	\$26,440	Kearns	\$39,000	Ruse	\$103,400
Bradbury	\$735,710	Kentlyn	\$85,900	St Andrews	\$221,300
Campbelltown	\$617,100	Leumeah	\$868,960	St Helens Park	\$11,500
Denham Court	\$38,480	Macquarie Fields	\$834,400	Wedderburn	\$139,400
Eagle Vale	\$40,700	Menangle Park	\$174,900	Woodbine	\$10,280
				<b>TOTAL</b>	<b>\$7,170,000</b>

## Outcome Four

# A successful city

### 4.1.3 Planning and provision of bridges and culverts

#### Responsible – City Delivery

- Develop the annual bridges and culverts maintenance and renewal program
- Design the annual bridges and culverts construction program
- Implement the annual bridges and culverts maintenance and construction programs
- Undertake reactive maintenance to the bridge and culvert network
- Design Badgally Road extension bridge over the rail corridor
- Undertake the construction of the Wedderburn bridge over the Georges River

### Bridges and culverts renewal and maintenance

Council undertakes an annual maintenance program of 145 bridges and culverts. Council is required to monitor the condition of its bridges and culverts to indicate if they are in good condition or need replacement or repair. Council continues to monitor its bridges and culverts for blockages which can have a major impact during floods. The table below indicates the funding that is planned to be spent by suburb during the 2018-2019 financial year.

Blair Athol	\$6,850	Ingleburn	\$95,243
Bradbury	\$20,000	Leumeah	\$35,850
Campbelltown	\$151,307	Macquarie Fields	\$34,250
Claymore	\$5,500	Minto	\$2,500
Denham Court	\$5,000	Raby	\$14,500
Eagle Vale	\$1,250	Ruse	\$13,000
Eschol Park	\$7,500	St Helens Park	\$15,000
Glen Alpine	\$3,250	<b>TOTAL</b>	<b>\$411,000</b>

## Outcome Four

### A successful city

#### 4.1.4 Planning and management of traffic facilities

##### Responsible – City Delivery

- Undertake annual design of traffic facilities
- Undertake annual community consultation on proposed traffic facilities
- Assess and approve applications for road occupancy
- Assess impacts of proposed development on the road network

#### 4.1.5 Planning and provision of the footpath and cycleway network

##### Responsible – City Delivery

- Develop annual footpath and cycleway maintenance and renewal program
- Design annual footpath and cycleway construction program
- Implement annual footpath and cycleway maintenance and construction programs
- Undertake reactive maintenance to the footpath and cycleway network

### Footpath and cycleways renewal and maintenance

Council has more than 428 kilometres of footpaths and cycleways and undertakes an annual inspection and maintenance program to establish asset condition. Where it is evident that the footpaths and cycleways are unsafe, raised, slippery or cracked, Council will consider replacement based on a priority rating. The table below indicates the funding that is planned to be spent by suburb during the 2018-2019 financial year.

Ambarvale	\$26,839	Kearns	\$3,264
Blair Athol	\$12,075	Leumeah	\$63,926
Blairmount	\$4,680	Macquarie Fields	\$90,736
Bow Bowing	\$1,320	Minto	\$7,868
Campbelltown	\$79,685	Raby	\$91,646
Eagle Vale	\$11,256	Rosemeadow	\$107,348
Eschol Park	\$98,878	Ruse	\$7,360
Glen Alpine	\$581	St Andrews	\$2,424
Glenfield	\$17,642	St Helens Park	\$72,638
Ingleburn	\$74,834	<b>TOTAL</b>	<b>\$775,000</b>

## Outcome Four

# A successful city

### Strategy 4.2 - Support and advocate for infrastructure solutions that meet the needs of our city and pay an economic and liveability dividend

Expenditure - \$3,545,900

Income – (\$1,364,100)

Cost (net) - \$2,181,800

#### 4.2.1 Maintenance of existing infrastructure

##### Responsible – City Delivery

- Create and maintain the annual bus shelter program
- Create and maintain the disability access program
- Undertake annual street accessories maintenance
- Undertake annual verges maintenance
- Develop annual kerb and gutter maintenance program
- Implement annual kerb and gutter maintenance program
- Undertake reactive maintenance of the kerb and gutter network
- Develop the annual stormwater and drainage maintenance program
- Design the annual stormwater and drainage construction program
- Implement the annual stormwater and drainage maintenance and construction programs
- Undertake reactive maintenance to the stormwater and drainage network
- Undertake flood risk management study and plan

#### 4.2.2 Construction and planning of new infrastructure solutions

##### Responsible – City Delivery

- Develop infrastructure strategies and undertake infrastructure planning
- Develop an Infrastructure strategy for the LGA

##### Responsible – City Growth and Economy

- Investigate and develop a strategic integrated transport plan

## Outcome Four

### A successful city

#### Kerb and gutter renewal and maintenance program

Council has in excess of 900 kilometres of kerb and gutter and undertakes an ongoing inspection process to establish the condition of all assets. Typically, kerb and gutter assets are impaired by tree roots, vehicle destruction and variations of the surrounding road surface. The table below indicates the funding that is planned to be spent by suburb during the 2018-2019 financial year.

Airds	\$1,520	Leumeah	\$150,641
Ambarvale	\$570	Kearns	\$3,936
Blair Athol	\$281	Macquarie Fields	\$37,638
Bradbury	\$114,704	Menangle Park	\$2,190
Campbelltown	\$121,190	Minto	\$27,966
Claymore	\$2,480	Raby	\$7,252
Eagle Vale	\$1,230	Rosemeadow	\$67,652
Eschol Park	\$28,241	Ruse	\$12,959
Glenfield	\$4,314	St Andrews	\$2,979
Ingleburn	\$127,307	Woodbine	\$2,950
		<b>TOTAL</b>	<b>\$718,000</b>



# Outcome Four

## A successful city

### Strategy 4.3 - Responsibly manage growth and development, with respect for the environment, heritage and character of our city

Expenditure - \$10,107,400

Income – (\$7,326,600)

Cost (net) - \$2,780,800

#### 4.3.1 Land use planning

##### Responsible – City Development

- Continuously update and improve the comprehensive Local Environment Plan (LEP) so that it achieves Council's vision
- Develop master plans for CBD's and railway station precincts
- Complete Voluntary Planning Agreements as required in accordance with the Environmental Planning and Assessment Act 1979
- Monitor contaminated lands
- Review and update the Sustainable City Development Control Plan
- Provide pre-development assessment advice as required
- Assess and determine development applications
- Consider and approve sub-division certification applications
- Assess and determine construction certificate applications
- Carry out certification on development as required

#### 4.3.2 Heritage Protection and Promotion

##### Responsible – City Development

- Coordinate and support the preservation of existing heritage items
- Support heritage conservation across the city
- Review development applications for heritage impacts

##### Responsible – City Lifestyles

- Implementation of Heritage Medal Award
- Deliver Heritage Week Event

## Outcome Four

# A successful city

### 4.3.3 Strategic property development

#### Responsible – City Governance

- Develop a comprehensive property strategy
- Develop Council's properties in line with the property strategy
- Ensure that Council properties are effectively managed and leased
- Identify opportunities for property development, sales, leasing or other initiatives
- Provide direction, policy and guidance to other business units for property and land decisions
- Provide advice on property aspects of all major Council projects
- Create and maintain a central property tenancy register
- Develop and implement a high level property inspection template
- Inspect Council buildings and improvements
- Create an asset strategy for each Council owned title
- Work towards Councils "Fit for the Future" property targets
- Provide advice on lands to be gifted or sold to Council, VPA's and Section 94 Contributions
- Create and maintain professional panels of valuers

### Strategy 4.4 - Maintain and create usable open and recreational spaces

Expenditure - \$399,600

Income – \$0

Cost (net) - \$399,600

#### 4.4.1 Open space planning

#### Responsible – City Delivery

Develop an open space strategic plan

- Implement the recommendations of the Open Space Strategic Plan
- Complete the Open Space and Land Review Strategy

#### 4.4.2 Recreational planning

#### Responsible – City Lifestyles

- Implement the actions of the Sport and Recreation Strategy
- Providing direction and minimum standards to developers on sport and recreation requirements for new and existing residents
- Implement the actions of the Play Space Strategy

## Outcome Four

# A successful city



### Strategy 4.5 - Work in partnership with the State Government to achieve positive planning outcomes

Expenditure - \$62,500

Income – \$0

Cost (net) - \$62,500

#### 4.5.1 Participate in planning decisions

Responsible – City Growth & Economy and City Development

- Actively participate in State and Federal Government decision making that impacts Campbelltown
- Enter into partnerships with State and Federal Governments where appropriate
- Support the Greater Sydney Commission to achieve planning outcomes for the Western City
- Implement the Western Sydney City Deal

## Outcome Four

# A successful city

### Strategy 4.6 - Plan and invest in the revitalisation of the Campbelltown-Macarthur CBD, Ingleburn and other town centres

Expenditure - \$1,843,700

Income – (\$1,500,000)

Cost (net) - \$343,700

#### 4.6.1 Central Business District Planning

Responsible – City Growth & Economy and City Development

- Partner and consult with businesses in CBD areas in planning to reinvigorate CBD precincts
- Implement the vision detailed in *Re-imagining Campbelltown CBD*, prepare a master plan for the greater CBD (Leumeah, Campbelltown and Macarthur precincts)
- Facilitate the implementation of the health, education precinct project in the context of CBD master planning



# **Budget**

## **2018-2019**



# Budget Overview

As part of the Integrated Planning and Reporting process, Council is required to prepare an annual Operational Plan. The purpose of this plan is to provide a detailed overview of Council's services and functions, expanding on the four year Delivery Program.

The Operational Plan is presented for community review and implementation by Council. The format provides a clear understanding for financial and non-financial users. The data details the funding required for Council's services and functions for the 2018-2019 financial year to achieve the objectives and strategies set out in the Community Strategic Plan.

Council will report on the budget quarterly as required.

The current economic and financial environment presents challenges for the community, all levels of Government including Council, and the business sector.

Cost shifting by the NSW Government and the Australian Government on to NSW Local Government continues to have a large impact on Council. Cost shifting relative to Campbelltown City Council amounts to over \$8.16m per annum, equating to approximately 5.5 per cent of total income.

There are a number of major policy issues being considered by the State Government at present that may have an impact on Council over the next 12 months. These include the Action Plan originating from Destination 2036 involving the review of the *Local Government Act 1993*, Fit for the Future and the recommendations of the Independent Local Government Review Panel.

In 2011, local Councils throughout NSW attended a summit to discuss opportunities for improvement for Local Government, known as 'Destination 2036'. This summit was to develop a plan for Local Government to assist in meeting the challenges that the sector will face in the future.

As a result, the then Local Government and Shires Association made representations to the Minister for Local Government to conduct an independent review of Local Government throughout NSW.

# Budget Overview

There were two bodies of work that commenced after these representations, the first being a review of the operations and boundaries of Local Government which was conducted by the Independent Local Government Review Panel. The second body of work relates to the rewriting of the Local Government Act which was also conducted by an independent taskforce. The panel and taskforce consulted comprehensively with all local Councils in NSW to gain an understanding of current issues, and ideas for improvement to the sector.

The Independent Local Government Review Panel completed its review which resulted in the release of the report, 'Revitalising Local Government' published in October 2013. In response, the NSW State Government released the framework known as 'Fit for the Future'.

Fit for the Future is a reform package intended to assist Councils in responding to the recommendations from the Local Government Review Panel concerning the future of local government in NSW.

The panel's recommendation for Campbelltown City Council was for Council to remain in its current form – a stand-alone organisation. Our local government area has not been identified for a proposed amalgamation with adjoining Councils or for any other boundary adjustment.

On 6 December 2016, the Minister for Local Government formally advised that the Office of Local Government had assessed Council's proposal against the Financial Sustainability criteria and associated benchmarks and has found Campbelltown City Council to be 'fit'.

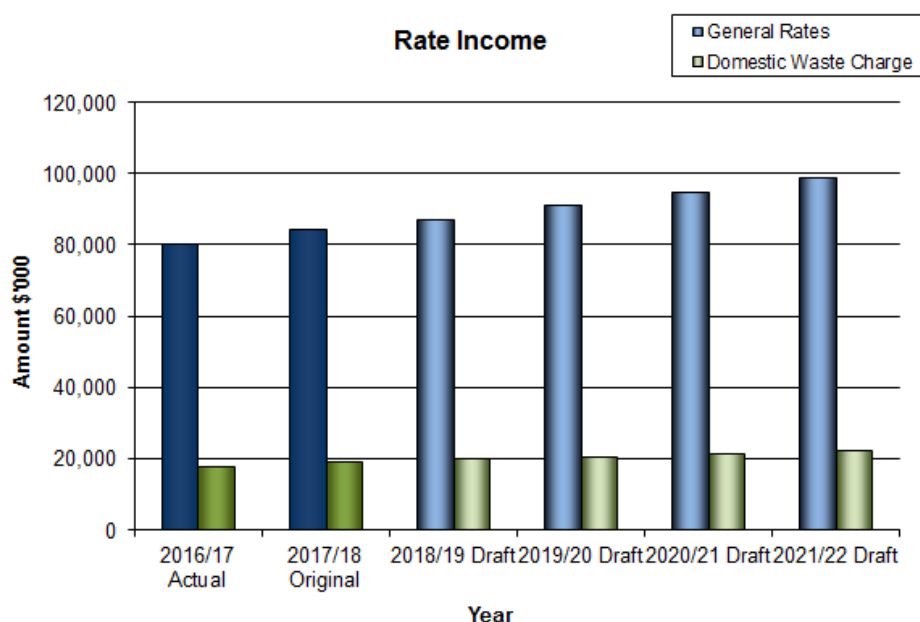
Council continues to monitor the expectations of the State Government and further proposals that may be required in demonstrating Council's ongoing sustainability. This Operational Plan forecasts that Council will reach all financial performance benchmarks as defined by NSW Treasury Corporation.

In 2009-2010, the Local Government Superannuation Defined Benefits Scheme doubled the normal contribution rate required to be paid by Council in order to sustain the viability of the fund due to the Global Financial Crisis (GFC). The increased payments will continue for several years and have added approximately \$470,000 per year to operational costs.

# Budget Overview

For the 2018-2019 budget, Council has applied the rate peg limit as set by IPART of 2.3 per cent. Invariably, rate pegging increases are less than the actual increases in costs faced by Council. Despite these constraints, and with the cost of materials and provision of services increasing above the Consumer Price Index (CPI), Council maintains a sound financial position through continuous efficiency gains and productivity improvements. The Special Rate Variation received in the 2014-2015 financial year has strengthened Council's long term financial position and provides a means to renew and revitalise the city's assets and ultimately address Council's asset maintenance and renewal backlog.

The income from rates will be \$87.6m and is net of the pensioner concession subsidy.



The additional \$50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2018-2019 year. This will retain the maximum annual rebate at \$300.

Council has a conservative and responsible borrowing strategy. In previous financial years, Council has taken advantage of the Local Infrastructure Renewal Scheme (LIRS), a State Government initiative. This scheme subsidises Council borrowings in order to assist with the reduction of infrastructure backlogs that currently exist. To date, there have been no further rounds of LIRS released and as such, a number of borrowing strategies have been modelled. In the next financial year, Council will utilise reserve funds to borrow internally, repaid over ten years at the current market rate.

# Budget Overview

This strategy reduces Council's loan liability, debt service ratio and ultimately provides additional capacity in the medium term to fund more significant external loans for future infrastructure requirements. The loan borrowing program is subject to further detail throughout this document.

In accordance with the implementation of the Integrated Planning and Reporting framework, Council has a commitment to addressing the ongoing infrastructure backlog through a process of developing a sound Asset Management Policy, Strategy and Plan. These documents will include the future initiatives and replacement needs for the city and strengthen required servicing levels expected by the community. Supporting this policy is Council's Long Term Financial Plan which provides the framework for longer term financial sustainability balancing economic, social and environmental objectives, while delivering high quality services and facilities to the community of Campbelltown.

Overall, the Operational Plan and budget continues to deliver a high standard of service for the residents and ratepayers of the Campbelltown LGA.

## Infrastructure Renewal and Maintenance Program

The long term sustainability of the city is important to us all – from residents of all ages who utilise the local roads, community facilities, services and open spaces; to local businesses and industry that rely on the city's proximity to major transport routes, consistent growth and reliable infrastructure.

Council's primary goal is to ensure that Campbelltown continues to be a city of choice and opportunity, and a place that residents are proud to call home. To make sure that the city is well placed to deal with the challenges of the future, decisions need to be made now that will ensure the ability to maintain the quality and amenity of the infrastructure that is so important to the community.

Rates help to provide the services and infrastructure that 162,900 residents use every day. Council continuously looks at ways to improve operations through streamlining services, process improvement and use of technology to ease the rating burden on the community.

Campbelltown City is now a Strategic Centre, and the provision of quality assets and infrastructure is fundamental to ensuring that the city can cope with growth and the range of future challenges. These challenges include significant new urban development both within and around the city, the need to create more jobs, increased traffic movements and an ageing community.

# Budget Overview

The impact of these challenges on the city's basic infrastructure will be significant, and will require increased spending to keep them maintained to a suitable level.

To help ensure that existing infrastructure can be maintained into the future, Council sought community feedback for a proposal to apply to the IPART for a special rate variation of 11 per cent for the 2014-2015 financial year. This increase is helping to address the declining standard of assets and costs the community less in the long term, due to the minimisation of deterioration of community assets before it becomes too costly to repair them.

This section of the report analyses the expenditure programs for the 2018-2019 financial year and the sources of funding for the program. This program includes the special rate variation funding to directly resource the infrastructure renewal and maintenance requirement.

## Expenditure and Funding Sources for Infrastructure Renewal and Maintenance Program

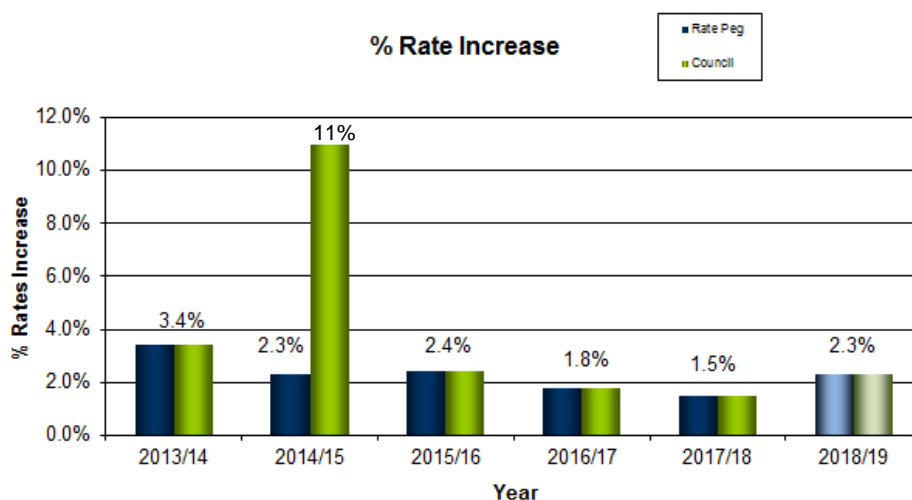
	2018-2019 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
<b>Income</b>				
Special rate variation	6,180			
Grant	2,464			
Other	8,174			
	<b>16,818</b>			
<b>Expenditure</b>				
Loan repayments	1,000			1,000
Roads	7,170	2,435	2,464	2,271
Footpaths	775	296		479
Kerb and gutter	718	323		395
Bridges	411	189		222
Car parks	365	194		171
Buildings	5,334	2,244		3,090
Public spaces	1,045	499		546
<b>Total</b>	<b>16,818</b>	<b>6,180</b>	<b>2,464</b>	<b>8,174</b>



# Budget Overview

## Rates

IPART announced on 28 November 2017 the statutory rate peg of 2.3% for 2018-2019. IPART has determined this by taking the increase in the Local Government Cost Index (LGCI) for the year to September 2017 of 2.3% and setting the productivity factor to 0%. According to IPART, The main contributors to the change in the LGCI were; an increase of 2.5% in employee benefits, an increase of 11.7% in electricity and street lighting charges and an increase of 1.2% in construction work costs.



## Domestic Waste Management

Under the *Local Government Act 1993*, Council may recover only the reasonable cost of carrying out domestic waste services. Any income received by the annual Domestic Waste Management Service Charge is restricted for this purpose. The Domestic Waste Management Service Charge is subject to many factors, and is mostly impacted by collection and disposal costs. The processing and disposal charges of domestic waste include the compulsory Waste Levy (section 88) which the processing contractor must pay to the State Government. These factors have resulted in Council being able to deliver the service for the proposed annual Domestic Waste Management Service Charge of \$394.55, noting that there cannot be any cross-subsidisation between the Domestic Waste Management Service and the General Fund. From 1 July 2018 Council proposes to introduce a separate lower charge of \$313.80 for Multi Unit Dwellings only able to access a 2 bin service. The proposed Domestic Waste Management Availability Charge for vacant land will increase to \$59.40 per annum.

As part of Council renewing the waste disposal contract it is important that land is identified and purchased to implement a waste transfer station. A waste transfer station will provide much needed flexibility in securing disposal options for waste and

# Budget Overview

recyclables. The gradual closure of landfills in the Sydney Metropolitan Area will require long haul transport solutions in the future to ensure the community has access to essential long term waste disposal capacity. As such the proposed charges also include a \$16.41 contribution per annual service to the Domestic Waste Reserve for the provision of the future waste transfer station. It is expected that Council's waste management charges will continue to remain among the lowest in the Sydney metropolitan area.

## Stormwater Management Charge

Council has recently completed a detailed flood study for the Bow Bowling Bunbury Curran Creek system where a number of improvements have been identified to reduce the impacts of flooding within the LGA. Significant funding is now required to facilitate these improvement works including Council's income from the stormwater management charge and applications for funding assistance from the State Government. Minor drainage works have already been completed in various areas throughout the LGA with further minor works to be undertaken as they are identified.

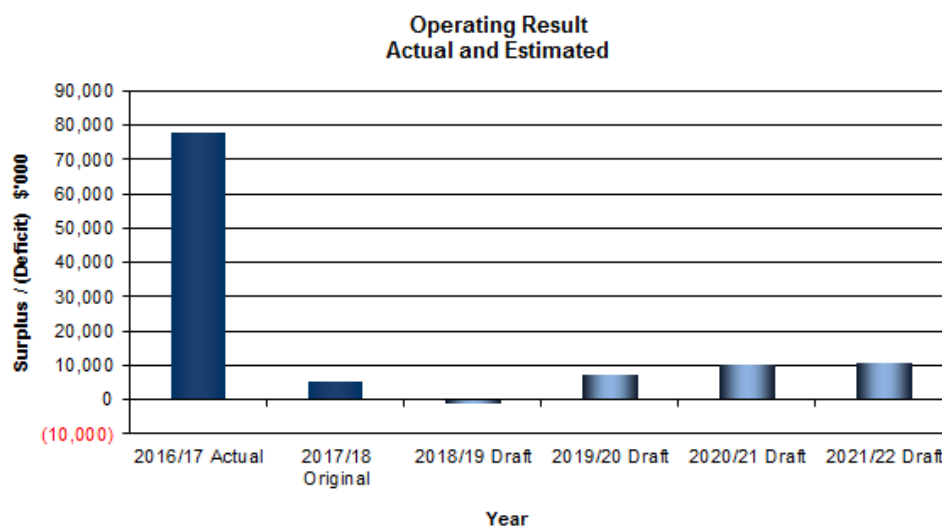
The annual Stormwater Management Charge provides funding specifically for stormwater management restoration, maintenance of stormwater infrastructure and for environmental initiatives to better manage stormwater. These programs assist in reducing flooding and water damage from heavy rain, as well as prevent litter and other pollutants from being washed from roads to local creeks and waterways. The Stormwater Management Charge will remain at \$25 per residential property and \$12.50 per residential strata property (per annum). The stormwater management service program of works is outlined within Part Four: Revenue Pricing Policy.

# Budget Overview

## Operating result

In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2018-2019 operating result projects a deficit of \$1.1m. By definition, the operating result reflects the difference between Council's operational income and operational expenditure including non-cash items such as depreciation (\$21.3m) and employee leave entitlement accruals (\$0.65m). The result summarises Council's normal business operations and excludes items of a capital nature and internal transactions.

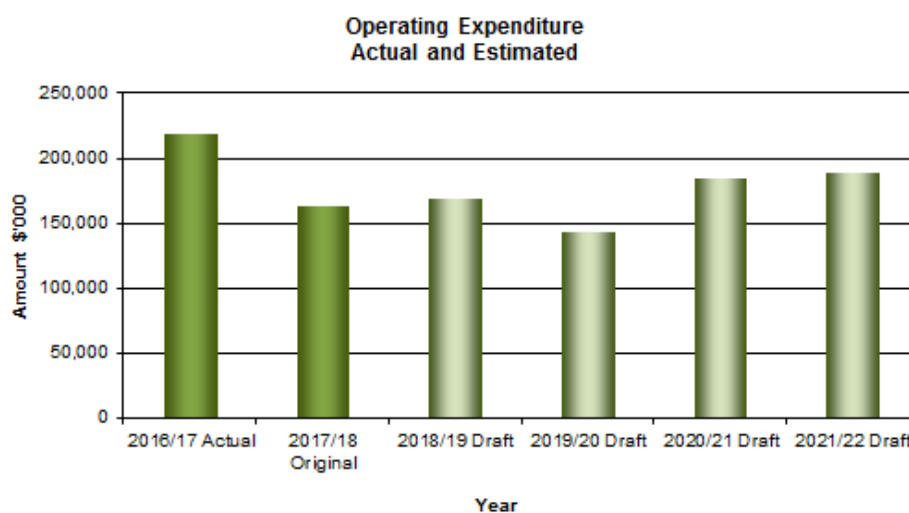
The 2018-2019 estimated operating result shows a change in the surplus of \$6.7m from the 2017-2018 original budget. Despite this anticipated result, the projected growth of the surplus in future years is a result of rates growth and financial strategies in place as outlined in the Fit for the Future Section of this document. This operating result is a closely monitored sustainability performance indicator.



# Budget Overview

## Operating expenditure

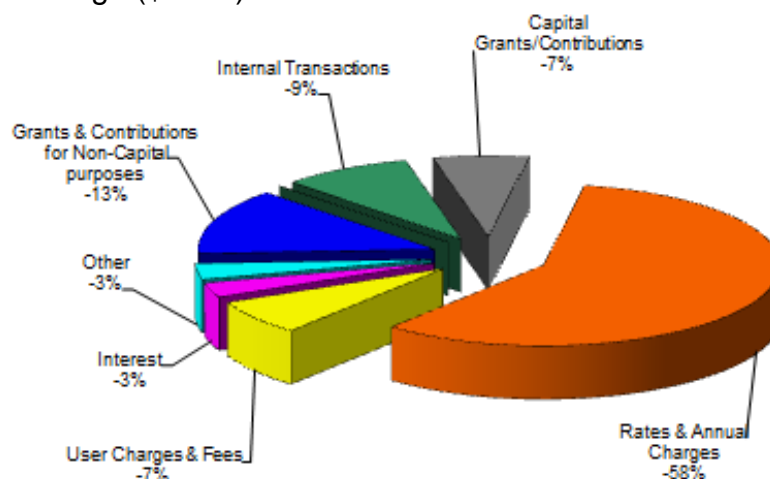
Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2018-2019, total operating expenditure is projected to be \$168.6m and includes non-cash items such as depreciation (\$10.3m) and internal transactions (\$8.7m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Operating Budget' section of this document.



## Operating income

Council has limited revenue sources to fund the wide range of services provided to the community. Council receives State and Federal Government grants and contributions and raises income through fee paying activities, commercial activities and utilises debt (capital income).

Council's primary source of revenue however, is through a property-based tax - Council rates (\$87.6m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$20.4m) and the Stormwater Management Charge (\$1.4m).



# Budget Overview

## Funded result

As reported in previous years, the financial objective has been to budget a surplus to improve Council's liquidity ratio. The liquidity ratio has improved significantly over the last few years, and due to the current economic circumstances and minimal increase in income, a balanced budget is proposed for this financial year. Council will continue to monitor this financial indicator closely.

## Loan borrowing program

In developing the budget, internal borrowings have been identified as a funding source for the creation of income generating assets and assets servicing current and future generations.

The borrowing strategy of Council historically has been to utilise a loan allocation of \$2.5m per annum, sourced externally from eligible financial institutions and comply with the *Local Government Act 1993*, applicable regulations and the Borrowing Order issued by the Minister for Local Government. All loans are for a fixed rate and duration and as such, the cost of servicing the debt is known and accordingly factored into Council's annual budget.

It is proposed in this budget to continue this annual allocation of \$2.5m, however to borrow from internal reserves rather than external sources. This strategy will reduce Council's Loan Liability, maintain a low Debt Service Ratio, Operating Performance Ratio and more importantly, free up resources in the medium term to provide capacity for borrowings from external sources for major infrastructure requirements.

In addition to the recurrent borrowing programs, Council proposes to fund the \$8.9m of the Campbelltown Sport and Health Centre of Excellence construction from internal reserves, to be repaid over a ten year period at market rates.

In previous years, Council has borrowed additional funds under the NSW Government's LIRS Rounds 1-3. This has funded additional capital renewal works and has helped to reduce Council's infrastructure backlog.

The loan borrowing program for 2018-2019 is funding a number of road and footpath programs and building projects to also assist with Council's current infrastructure backlog.



# Budget Overview

The Local Government Professionals Australian NSW 'Local Government Sustainability Health Checks' recommends a maximum debt service ratio of 10% for a developed Council. Council currently maintains a benchmark of less than 5%, which is considered acceptable to ensure no additional burden on the operational budget from increases in repayment costs.

Notably, Council has strengthened its capacity to pursue further opportunities in order to take advantage of future subsidised borrowing programs that could provide a funding mechanism for major capital infrastructure deliverables.

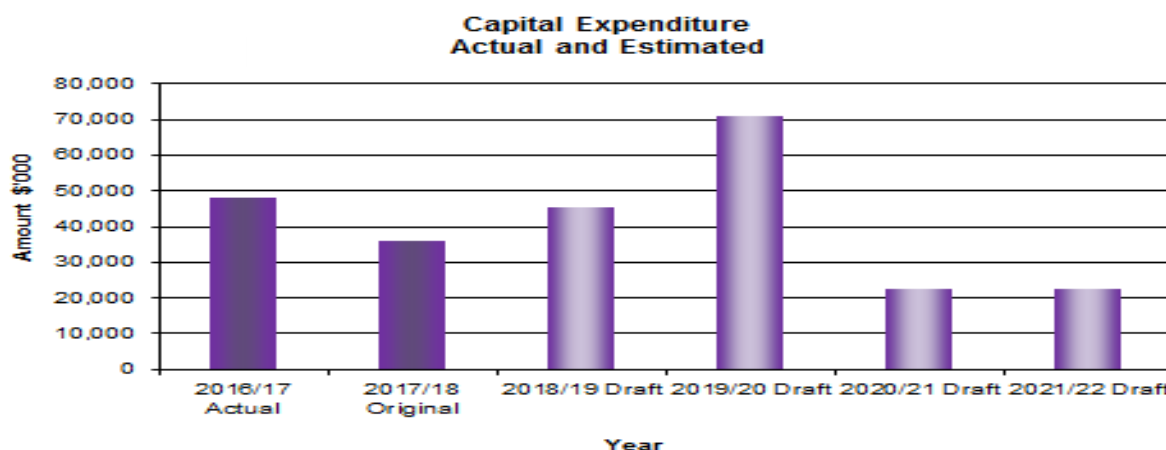
## Capital expenditure program

The capital works commitment of Council will reach \$45.3m for the 2018-2019 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	\$11,400,000
External grants and contributions	\$14,931,700
Restricted funds	\$2,387,800
Sale of assets	\$1,503,600
Council revenue	\$15,043,400
<b>Total</b>	<b>\$45,266,500</b>

Please refer to the Analysis of Capital Budget on page 85 for detailed information

This year's program includes a number of major projects such as building refurbishments, sport and recreation projects, roads, bridges and footpath construction/reconstruction, as well as the upgrade and replacement of plant and equipment. Further detail and analysis is performed under the 'Capital Budget' section of this document.



# Budget Overview

## Asset management

Council recognises its custodianship responsibilities associated with managing the significant community infrastructure asset portfolio. Council continues to place great importance on the effective and efficient refurbishment, replacement, extension and development of the city's \$2.4b asset portfolio. This focus on improving the safety, quality and range of infrastructure, community facilities and public space is demonstrated in the extensive capital works program and asset maintenance budget.

Campbelltown's Asset Management Strategy and Asset Management Plan through the Integrated Planning and Reporting framework provides a formalised approach to asset management and defines the principles and methodology on which the long term capital works program is developed.

The Long Term Financial Plan highlights the positive impact the 2014-2015 special rate variation will continue to have on reducing Council's asset renewal funding gap. This additional 8% variation injects more than \$6.1m per year directly into asset maintenance and renewal and within the next six years will eliminate Council's backlog. However, careful consideration must also be given to the maintenance and renewal funding of new infrastructure and the whole of life cost. Sustainability of infrastructure is a major focus for all levels of government.

Council assesses the condition of asset classes based on the following criteria. Condition rating 0 means new or near new assets and has consumed 0 to 10% of its life. Condition rating 1 means the asset is in very good condition and has consumed between 10-30% of its life. Condition rating 2 means the asset is in good condition and has consumed between 30-55% of its life. Condition rating 3 means the asset is in average condition and has consumed between 55-75% of its life. Condition rating 4 means the asset is in poor condition and has consumed between 75-90% of its life. Condition rating 5 means the asset is in very poor condition and has consumed between 90-100% of its life.

**Current condition rating of Council infrastructure assets**

Asset class	Current overall network condition
Road network	Average
Buildings and facilities	Average
Public spaces	Average
Stormwater and drainage	Good
Other	Average

# Budget Overview

As a Strategic Centre, the provision of quality assets and infrastructure is fundamental to ensuring that Campbelltown City can capitalise on the growth and manage the range of future challenges. It will be vital for Council to continue to provide significant investment into assets and infrastructure in order to achieve long term sustainability.

# Budget Influences

In preparing Council's budget, it has been necessary to make a number of assumptions about the internal and external environment within which Council operates.

## External influences

In preparing the 2018-2019 budget, a number of external influences have been taken into consideration as they are likely to impact on the services delivered by Council during the period. These include:

- Approximately a 3.5% increase has been allowed to cover estimated award salary increases, superannuation costs, and performance increases,
- Price indices:
  - CPI increases on goods and services of at least 2.0%. The main expenditure items that are expected to increase above CPI are electricity and street lighting, and employee costs
  - The Local Government Cost Index (LGCI) as determined by IPART has been used as the index for increases in non-regulatory fees and charges, unless an alternative index rate can be justified
- A minimal increase is expected in State Library Grants
- A small increase has been allowed for the Financial Assistance Grant (following the Federal budget decision to remove the freeze)
- Increases (above the CPI) in regulatory contributions to other government agencies including emergency services
- Increases in levies, statutory charges and cost shifting
- Impact of low interest rates on interest on investments.

## Internal influences

The internal influences forecast in the 2018-2019 year and that have had a significant impact on the setting of the budget include:

- Urgent repairs/maintenance of assets
- Provision of adequate funds to support asset maintenance and replacement initiatives for operating assets supporting existing and new services
- Road network improvements
- Community infrastructure improvements such as buildings, playgrounds, sporting fields and amenities.

# Budget Influences

## Budget principles

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles for officers to prepare their budgets, ensuring that improved value for ratepayers needed to be achieved. The principles include:

- Establish an equitable pricing policy to support the programs delivered by Council
- Grants to be based on confirmed funding levels
- Decrease reliance on rates income through investing in income generating activities
- Service levels to be reviewed and improved with an aim to use fewer resources, with an emphasis on innovation and efficiency
- Contract labour and consultants to be minimised
- New initiatives and new employee proposals which are not cost neutral to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2017-2018 to be preserved
- Plan for future year funding commitments, liabilities and contingencies.



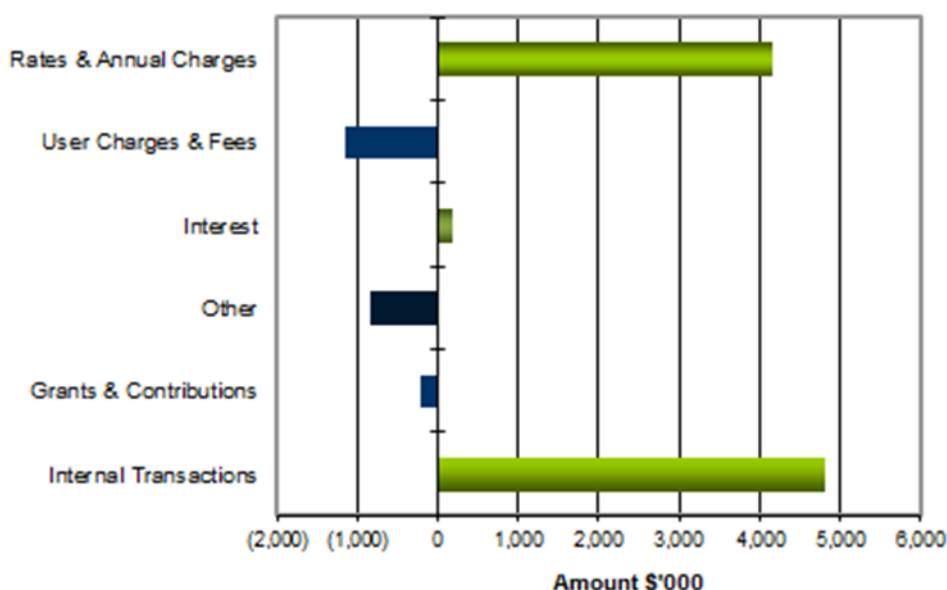
# Operating Budget

This section of the plan analyses the expected revenues and expenses of Council for the 2018-2019 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2017-2018 financial year.

## Operating revenue

Revenue type	2017-2018 Original budget \$'000	2017-2018 Forecast budget \$'000	2018-2019 Draft budget \$'000	Variation \$'000	Change
Rates and annual charges	105,230	105,416	<b>109,397</b>	4,167	4.0%
User charges	12,435	11,356	<b>11,056</b>	-1,379	-11.1%
Fees	1,953	1,917	<b>2,175</b>	222	11.3%
Interest	5,256	5,256	<b>5,432</b>	176	3.4%
Other revenues	6,765	4,929	<b>5,925</b>	-840	-12.4%
Grants – operating	19,476	21,671	<b>18,912</b>	-564	-2.9%
Contributions – operating	5,504	5,450	<b>5,860</b>	356	6.5%
Internal transactions	11,804	14,553	<b>16,631</b>	4,826	40.9%
<b>Total operating revenue</b>	<b>168,424</b>	<b>170,547</b>	<b>175,388</b>	<b>6,964</b>	<b>4.1%</b>

Operating Revenue Variation  
2017/18 Original - 2018/19 Draft



# Operating Budget

## Rates and annual charges

\$4.17 m increase

Under delegation by the Minister for Local Government, IPART determines the rate peg that applies to the annual increase in local government rate income. The permissible rate variation for 2016-2017 was 1.8%, in 2017-2018 it was 1.5% and in 2018-2019 it is 2.3%.

Accordingly, general rate income will increase by \$2.9m in 2018-2019 to \$87.6m which includes anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Revenue Pricing Policy includes a more detailed analysis of the rates and charges to be levied for 2018-2019. The income generated through the Domestic Waste Management and Availability Charge will be \$20.4m in 2018-2019 and is net of pensioner rebates.

Also included in this revenue type are all kerbside waste collection charges and stormwater management.

- The Domestic Waste Management Charge has increased based on movements in costs reasonably associated with the collection and disposal service
- The revenue received from the Stormwater Management Charge which amounts to \$1.4m has increased by 1.5% from last financial year in accordance with projected growth in the number of properties in the area.

It must be noted that rates paid by individual households or businesses will not necessarily increase in line with the rate peg limit. The percentage increase applies to Council's total general rate income, not individual ratepayer's assessments. Changes to land valuations will impact on the distribution of rates payable by individual households or businesses.

## User charges

\$1.38 m decrease

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure centres (\$3.9m), child care (\$3.1m), the effluent disposal facility (\$0.3m), ground leases and rentals (\$1.9m) and other community facilities.

User charges are projected to decrease by \$1.38m during 2018-2019. The main areas contributing to the variation are ground leases with a decrease of \$1.7m, leisure services with an increase of \$0.4m and child care with a decrease of \$0.2m. Where possible, Council intends to increase user charges in line with the Local Government Cost Index of 2.3%.

# Operating Budget

## Fees

\$0.22 m increase

Fees mainly relate to statutory fees levied in accordance with legislation and include planning fees (\$1.1m), road and footpath reinstatement fees (\$0.6m) and public health, food inspection fees and pool inspection fees (\$0.1m).

There are no significant variations in fee income compared to the previous year.

A detailed listing of Council's fees and charges can be found in the document *Fees and Charges 2018-2019*.

## Interest

\$0.18m increase

Income from Council's investments is forecast to increase by \$0.18m from 2017-2018 levels to \$5.4m in 2018-2019. The interest rates have been forecast to remain at the current historically low level for most of the financial year. The increased income is due to the increase in Council's investment portfolio resulting from land sales. This income includes investment income of \$5.2m and penalty interest for rate payment arrears of \$0.2m.

Council's investment returns consistently outperform the AusBond bank bill index benchmark. However it is vital to monitor all risk factors whilst maximising Council's return on the investment portfolio.

## Other revenues

\$0.84m decrease

Other revenues relate to a range of items including penalty notice fines (\$1.8m), legal costs recovered (\$0.7m), income generated from the sale of food (\$0.3m), cost recovery (\$0.3m), commission on sales (\$0.3m) and sale of various items.

## Grants – operating

\$0.56m decrease

The majority of operating grants are paid by other levels of Government to enable services to be delivered to the residents of Campbelltown on a cost share basis, or as an incentive for Council to undertake particular projects.

Total operating grants are forecast to be \$18.9m in 2018-2019, a decrease of \$0.56m or 2.9% when compared to 2017-2018. The main sources of operating grant income are:

# Operating Budget

- NSW Local Government Grants Commission – Financial Assistance Grant – \$9.9m
- Family Assistance Office – Child Care Benefit – \$4.4m
- Office of Local Government – Pensioner Rates Subsidy – \$1.1m
- NSW Department of Community Services – Child Care, Community Development and Youth services – \$0.5m
- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety – \$0.6m
- NSW State Library – Library per Capita Subsidy – \$0.4m.

Many of these grants and contributions have remained at similar levels to previous years or have reduced. The main area of variation is the decrease in anticipated funding towards the Aged and Disability Care (\$0.7m) the Roads to Recovery program (\$0.8m) and the increase in the Financial Assistance Grant (\$0.4m).

## Contributions – operating

\$0.36m increase

Council receives various contributions towards the provision of services along with development regulatory fees that are classified as contributions according to the Code of Accounting Practice. The major areas of contribution are:

- Regulatory development fees – \$3.0m
- Lease back contribution from staff for Council fleet – \$0.6m
- Certificate s149 and s603 income – \$0.6m
- LIRS interest subsidy – \$0.4m

The main areas of variations are an estimated increase of \$0.3m in regulatory development fees and \$0.03m in certificates, and various other minor variations.

A variety of other contributions are received towards road works, line marking and street signs, tree inspections, companion animal registration commission and sponsorship.

## Internal transactions

\$4.83m increase

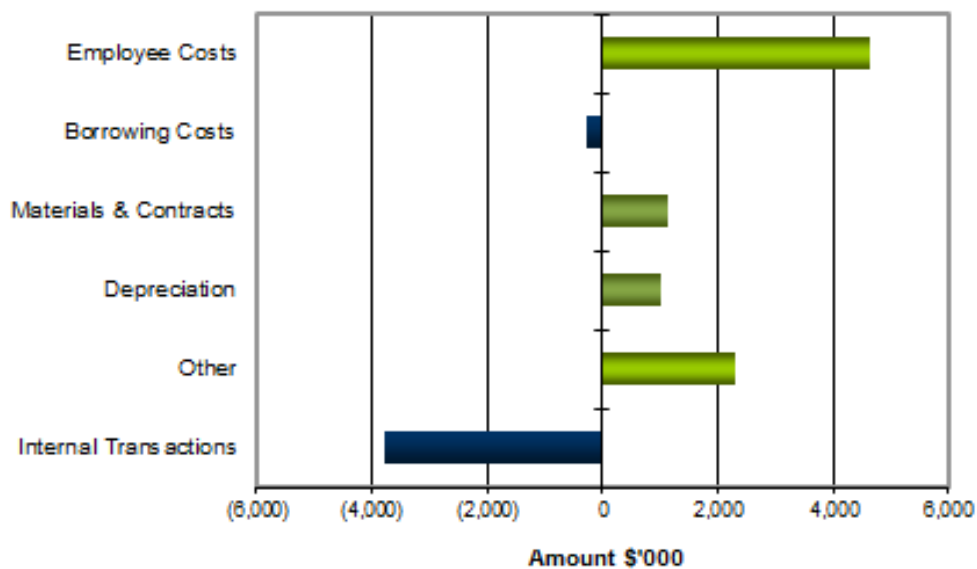
Internal transactions include transfers from various reserve funds, which are held for future works including plant reserve, property development, workers compensation, work health and safety and insurance. The major variation to internal transactions has been various Information Management and Technology projects, City Growth projects funded from reserves and an increase in the transfer from reserves to fund the Campbelltown Sport and Health Centre of Excellence.

# Operating Budget

## Operating expenditure

Expense type	2017-2018 Original budget \$'000	2017-2018 Forecast budget \$'000	2018-2019 Draft budget \$'000	Variation \$'000	Change
Employee costs	67,652	65,668	<b>72,298</b>	4,647	6.9%
Borrowing costs	1,020	1,020	<b>754</b>	-266	-26.1%
Materials	4,745	4,836	<b>5,072</b>	327	6.9%
Contracts	22,464	26,309	<b>23,269</b>	805	3.6%
Depreciation	20,291	20,291	<b>21,293</b>	1,002	4.9%
Other expenses	34,905	38,980	<b>37,189</b>	2,284	6.5%
Internal transactions	12,470	9,820	<b>8,695</b>	-3,775	-30.3%
<b>Total operating expenses</b>	<b>163,547</b>	<b>166,924</b>	<b>168,571</b>	<b>5,023</b>	<b>3.1%</b>

Operating Expenditure Variation  
2017/18 Original - 2018/19 Draft





# Operating Budget

## Employee costs

\$4.65m increase

Employee costs include all labour related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, employer superannuation contributions and overtime. Expenses related to labour are also included in this category and include workers compensation, education, training and Fringe Benefits Tax.

Employee costs are forecast to increase by 6.9% or \$4.65m compared to the 2017-2018 original budget. This increase relates to the following factors:

- 2.5% Local Government (State) Award increase factored in to take effect from July 2018
- 1% performance increase across all permanent staff
- An increase in staff numbers following the review of the Council structure
- An allowance for staff turnover
- Reduction in the number of employees in the Retirement Scheme superannuation scheme.

## Borrowing costs

\$0.27m decrease

Borrowing costs relate to interest charged by financial institutions on funds borrowed. All loans are for a fixed rate and duration and as such, the cost of servicing the debt is known and accordingly factored into relevant annual budgets.

Council has traditionally borrowed from financial institutions, however in recent years has budgeted to borrow from internal reserves. The decrease in borrowing costs has resulted from the payout of expiring loans and Council's decision to fund loan borrowings internally where required.

Council will continue to assess the different lending opportunities proposed by the various financial institutions (including internal loan funding) in conjunction with Council's independent financial advisor, to ensure mitigation of interest rate risk.

# Operating Budget

## Materials

\$0.33m increase

Materials include tangible items required for the day to day running of Council's operations. These include, but are not limited to, fuels and oils (\$1.0m), other materials (\$1.1m), printing and stationery (\$0.5m), tyres and mechanical materials (\$0.7m), purchase of food and beverages for resale (\$0.2m), cleaning materials (\$0.1m), chemicals (\$0.2m) and resources (\$0.2m).

The projected movement in materials of \$0.33m or 6.9% is attributable to various items including chemicals, resources, fuel and oils, tyres and other materials.

## Contracts

\$0.81m increase

Contract expenditure comprises payments to contractors for the provision of services including, but not limited to, waste collection (\$7.9m), building maintenance (\$5.1m), security (\$0.4m), cleaning (\$0.7m), mowing (\$0.9m), line marking roads (\$0.3m), tree care (\$0.7m), playground soft fall (\$0.1m).

Most contract increases are in line with movements in the Consumer Price Index.

## Depreciation

\$1.0m increase

Depreciation relates to the reduction in value of an asset over a period of time due to a number of factors including wear and tear, technology changes, obsolescence and changes in function. It is a non-funded component of the operating budget. Council holds assets in various categories including plant and equipment, office equipment, buildings, other structures, roads bridges and footpaths, stormwater and other assets.

Depreciation is forecast to increase by 4.9% or \$1.0m compared to the 2017-2018 original budget. The main areas of change are in the infrastructure assets (roads, buildings, stormwater) due to a revised accounting treatment of the depreciation for these asset classes.

# Operating Budget

## Other expenses

\$2.28m increase

Other expenses relate to a range of unclassified operating items including major categories of waste disposal costs (\$9.7m), street lighting charges (\$3.9m), the transfer of Child Care Benefit payments to Family Day Care carers (\$1.4m), contributions to emergency services (\$1.5m), insurance premiums and excess (\$1.9m), software, hardware and equipment charges (\$3.0m), electricity (\$1.3m), gas charges (\$0.4m), internet charges (\$0.4m), telephone costs (\$0.3m) and water rates (\$0.9m).

Other expenses are forecast to increase by 6.5% or \$2.28m compared to the 2017-2018 original budget. The main areas of increased expenditure are marketing and promotion, consultant's fees, professional fees and street lighting charges.

## Internal transactions

\$3.78m decrease

Internal transactions include transfers to various reserve funds, which are held for future works. Also included are internal lease arrangements and internal plant hire.

The movement in this category is due to a decrease in transfers to the development reserve of \$3.1m, the loan borrowing reserve of \$0.4m and the employee leave entitlements on termination reserve of \$0.9m and an increase in the transfers to the Domestic Waste of \$1.0m and Campbelltown Sports Ground reserves of \$0.25m.

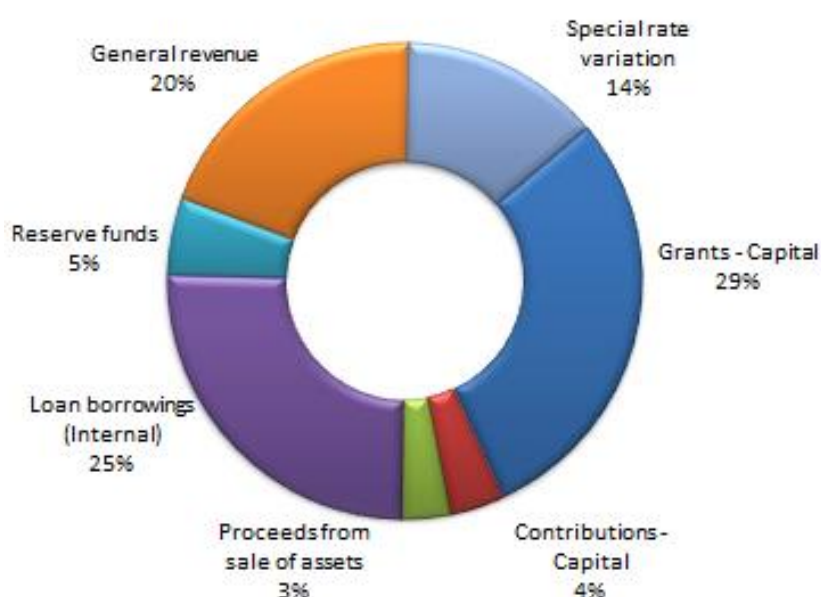
# Capital Budget

This section of the report analyses the planned capital expenditure budget for the 2018-2019 financial year and the sources of funding for the capital budget.

## Funding sources

	2018-2019 Budget \$'000
<b>External</b>	
Grants	13,252
Contributions	1,680
Proceeds from sale of assets	1,504
	<b>16,436</b>
<b>Internal</b>	
Loan borrowings (internal)	11,400
Reserve funds	2,388
General revenue	8,863
Special rate variation – 8%	6,180
	<b>28,831</b>
<b>Total funding sources</b>	<b>45,267</b>

### Budgeted Funding Sources 2018-2019



# Capital Budget

## Grants

\$13.25m

Grants include all monies received from State and Federal Government for the purposes of funding the capital works program. Significant grants are budgeted to be received for the Sport and Recreation programs (\$0.2m), Campbelltown Sport and Health Centre of Excellence (\$3.0m) and cycleway and road construction works (\$7.6m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

## Contributions

\$1.68m

Capital contributions include all monies received from developers and community sources for the purposes of funding the capital works program.

## Proceeds from the sale of assets

\$1.5m

Proceeds from the sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy (\$1.0m), City Delivery and other plant replacement (\$0.3m).

## Loan borrowings (internal)

\$11.4m

Loan funds are obtained for the purposes of funding capital projects including the road pavement, footpath, cycleway and land acquisition programs and the refurbishment of various amenities that service Council's sporting fields. This year an additional \$8.9m will be borrowed internally to fund the Campbelltown Sport and Health Centre of Excellence.

## Reserve funds

\$2.39m

Council has significant restricted funds, which are currently being utilised to part-fund the annual capital works program. The reserves include monies set aside for specific purposes such as plant replacement (\$1.6m) and the replacement of equipment (\$0.8).



# Capital Budget

## General revenue and rates

\$8.86m

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$8.86m will be generated from operations to fund 20% of the 2018-2019 capital works program.

## Special rate variations

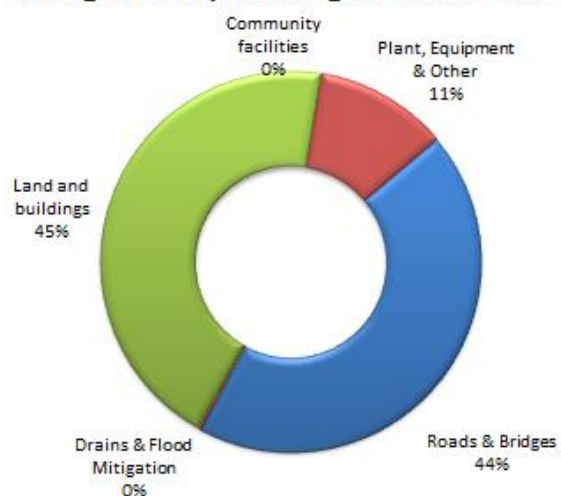
\$6.18m

In the 2014-2015 financial year, IPART approved Council's application for an 11% special rate variation, with 8% to be directly spent on infrastructure renewal and maintenance. Council has committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works and will fund 14% of the capital works program.

## Capital program

Capital program by category	2018-2019 budget \$'000
<b>Capital program</b>	
Roads	19,904
Drainage and flood mitigation	100
Community facilities	10
Land and buildings	20,139
Plant, equipment and other	5,114
<b>Total capital program</b>	<b>45,267</b>
<b>Capital program represented by</b>	
New assets	23,951
Asset renewal	21,316
<b>Total capital program</b>	<b>45,267</b>

Budgeted Capital Program 2018-2019



# Capital Budget

## Roads

\$19.9m

For the 2018-2019 financial year, \$19.9m will be spent on road projects. This amount will be used to fund the cycleway construction program (50% grant funded), the major works program, the minor works program, the footpath construction and reconstruction program and the road reconstruction program.

## Drainage and flood mitigation

\$0.10m

For the 2018-2019 financial year, \$0.10m will be spent on drainage works. This amount has been included to fund any expected drainage works resulting from the completed flood studies Council has been undertaking.

## Community facilities

\$0.01m

For the 2018-2019 financial year, \$0.01m will be spent on community facilities. This program includes Section 94 funded works. The Section 94 programs are currently being reviewed and developed in line with the new developments in the area. The S94A funds are placed into restrictions to be spent at a future date according to the plan.

## Land and buildings

\$20.14m

For the 2018-2019 financial year, \$20.14m will be expended on land and buildings. The more significant projects include the Sport and Recreation programs, funding for potential land purchases, the refurbishment of community amenities, the Campbelltown Sport and Health Centre of Excellence and other building projects.

## Plant, equipment and other

\$5.11m

For the 2018-2019 financial year, \$5.11m will be spent on plant, equipment and other assets. This funding provides for the purchase of library resources, fleet and plant items replacement, renewal of various equipment as well as playground equipment replacement in various community parks.

# Capital Budget

## Capital program detail

This table<sup>2</sup> presents a listing of the capital projects that will be undertaken for the 2018-2019 financial year.

	Externally funded \$	Internally funded \$	Project cost \$
<b>Roads</b>			
Bridges/culverts	0	247,000	247,000
Cycleway construction	200,000	200,000	400,000
Car park reconstruction	0	365,200	365,200
Footpath construction	0	315,000	315,000
Footpath reconstruction	0	582,900	582,900
Kerb and gutter reconstruction	0	323,100	323,100
Major program works	9,060,000	1,000,000	10,060,000
Minor program works	0	440,000	440,000
Road reconstruction program	2,451,700	4,718,600	7,170,300
<b>Total roads</b>	<b>11,711,700</b>	<b>8,191,800</b>	<b>19,903,500</b>
Asset renewal			8,688,500
New assets			11,215,000
<b>Drainage and flood mitigation</b>			
Flood mitigation projects	0	100,000	100,000
<b>Total drainage and flood mitigation</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Asset renewal			0
New assets			100,000
<b>Community facilities</b>			
Environmental projects	0	10,000	10,000
S94 projects	0	0	0
<b>Total community facilities</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Asset renewal			10,000
New assets			0

<sup>2</sup> Note: Special Rate Variation projects are included in this table.

# Capital Budget

	Externally funded \$	Internally funded \$	Project cost \$
<b>Land and buildings</b>			
Animal care facility	0	2,500	2,500
Sport and recreation projects	3,220,000	9,100,000	12,320,000
Basketball stadium improve	0	50,000	50,000
Parks refurbishment	0	1,832,300	1,832,300
Campbelltown Sports Ground	0	530,000	530,000
Campbelltown Athletics Track	0	20,000	20,000
Building refurbishment	0	2,243,800	2,243,800
Works Depot capital works	0	33,400	33,400
Land acquisition preparation	0	3,107,000	3,107,000
<b>Total land and buildings</b>	<b>3,220,000</b>	<b>16,919,000</b>	<b>20,139,000</b>
Asset renewal			7,503,000
New assets			12,636,000
<b>Plant, equipment and other</b>			
Office equip/furniture & fittings	0	46,500	46,500
Purchase of plant	316,500	1,695,400	2,011,900
Equipment	0	342,400	342,400
Library books and materials	6,000	304,000	310,000
Purchase of fleet vehicles	1,036,100	700,000	1,736,100
Playground equipment	0	667,100	667,100
<b>Total plant, equip and other</b>	<b>1,358,600</b>	<b>3,755,400</b>	<b>5,114,000</b>
Asset renewal			5,114,000
New assets			0
<b>Total capital program</b>	<b>16,290,300</b>	<b>28,976,200</b>	<b>45,266,500</b>
Asset renewal			21,315,500
New assets			23,951,000

<sup>1</sup> Note: Special Rate Variation projects are included in this table.



# **Revenue Pricing Policy**

## **2018-2019**



# Revenue Pricing Policy

This document provides pricing policies for rates, annual charges and fees for specific services provided by Council.

Local Government represents the closest Government tier to the electorate. Campbelltown City Council exists to provide a wide range of services for the benefit of the local community. Council operates in a complex, legislative, economic and social framework, and with the participation of the community, services and facilities can be provided in an efficient, effective and a business-like manner.

The business-like approach in the provision of these services and facilities takes into account several major characteristics, including:

- a large part of Council's revenue comes from ratepayers who expect a certain level and quality of service for their contribution by rates
- Council's pricing policies and budgets are developed in conjunction with representatives of the community and their expectations
- Council receives grants from other levels of Government, which often prescribes policies and pricing practices
- Commonwealth and State legislation is often prescriptive in relation to certain areas of the power of Local Government.

It is within this context that the Revenue Pricing Policy is formulated to form part of the Operational Plan for 2018-2019.

## Types of revenue

The sources of funds to enable Council to carry out its works and services and provision of facilities are from the following revenue streams:

- rates
- annual charges for services
- fees for services
- Federal, State Government and other grants
- contributions
- borrowings
- earnings from investments and entrepreneurial activities.

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 62% (non capital) of Council's total budgeted income for 2018-2019.

# Revenue Pricing Policy

## Competitive Neutrality and National Competition Policy

Competitive Neutrality is one of the principles of the National Competition Policy applied throughout all levels of Australian Government.

The concept is based on a 'level playing field' for competitors from the private or public sector. Government bodies should operate without net competitive advantages over businesses as a result of their public ownership.

Where Council is competing in the marketplace with private business, it will do so on the basis that it does not utilise its public position to gain an unfair advantage.

## Goods and Services Tax (GST)

*A New Tax System (Goods and Services Tax) Act 1999*, which took effect on 1 July 2000, included the introduction of a consumption tax in the form of the Goods and Services Tax (GST).

Many Local Government services had previously been declared exempt from GST under Division 81 of *A New Tax System (Goods and Services Tax) Act 1999*. Generally these are non-commercial activities such as rates and annual charges, or purely of an inherent community benefit such as child care fees or library services.

Changes to the GST legislation that became effective 1 July 2013 have resulted in a significant reduction in business activities identified in Division 81. The new amendments have resulted in a transition to a 'principles based' self-assessment to providing exemptions from GST.

Where applicable, the GST shall remain fixed at 10% on the supply item amount.

# Annual Rates

## Current rating structure

Council's rating structure consists of both ordinary and special rates. Council must levy an ordinary rate on all rateable land within its Local Government Area, and each assessment must be categorised according to its dominant or permitted use. As an option, Councils may levy additional special rates on those ratepayers who receive a benefit from works, services, facilities or activities provided by Council.

### Ordinary rates

Ordinary rates are mandatory and are to be categorised as one of the following four categories as per the *Local Government Act 1993*:

1. **Farmland** - includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made). Sub-categories are determined according to the intensity of land use or economic factors affecting the land.
2. **Residential** - includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or is rural residential land. Sub-categories are determined on whether the land is rural residential land or within a centre of population.
3. **Mining** - includes any rateable parcel of land valued as one assessment with the dominant use being for a coal or metalliferous mine.
4. **Business** - is rateable land that cannot be classified as farmland, residential or mining. Sub-categories are determined on whether the land is located within a defined centre of activity

The distribution of the total rate revenue between the categories is at the discretion of Council.

### Special rates

In addition to ordinary rates, the *Local Government Act 1993* makes provision for a special rate. Council may consider special rates if it wishes to finance a project that will benefit either the whole or part of the city. A project may be comprised of works, services, facilities or activities.

# Annual Rates

A special rate can be levied on any rateable land, which in the Council's opinion, benefits or will benefit from the project, or contributes to the need for the project, or has access to the project. Council is free to levy different special rates for various projects, or for similar projects in different parts of its area.

Consideration is important when setting special rates to define with some precision how the project will affect what land. The rate must then be applied consistently to the affected assessments.

Like an ordinary rate, a special rate is applied to the rateable land value of properties and may consist of an ad valorem rate (which may be subject to a minimum rate) or a base amount to which an ad valorem rate is added.

If the purpose of income levied by a special rate is not for water supply, sewerage or drainage, then the income raised will form part of Council's general income and will need to form part of Council's permissible general income or require Ministerial approval if that income exceeds the permissible limit.

Council may reduce income from its ordinary rates to create a new special rate, provided the combined amount does not exceed rate pegging limits. In this instance, there is no need to obtain the approval of the Minister for Local Government or advise the Independent Pricing and Regulatory Tribunal. Only if a special rate is to increase rating income beyond the rate pegging limits is a special variation application required.

Council has determined the need to levy only one special rate as follows:

- 1. Special rate – Infrastructure**

This special rate represents the contribution at a ratepayer level towards infrastructure renewal works. Collectively the total funds from this rate will be directed towards renewal and maintenance works throughout the city. The rate comprises of an ad valorem component with a minimum of \$2, which has been set in accordance with the Local Government Act 1993.

## Methodology

Annual rate liability shall be calculated based on the latest valuations received from the NSW Valuer General according to the 'date valuation made'.

# Annual Rates

## Land Rates

From 1 July 2017 land rates on deposited plan and strata plan titling systems will be calculated based from the registration date of any new plans registered after 30 June 2017.

Upon notification of a new plan being registered all land rates (ordinary and special) will be waived proportionate to the number of days in the financial year after the registration date. The principle property or pre subdivision property is commonly referred to as the parent property and the new properties created from a subdivision or strata development are referred to as child properties.

If rates have been paid in advance any credit will be refunded to the current land owner. In the event that rates have not been paid or an amount remains due after an adjustment this amount will be apportioned across the child properties in accordance with the recommendation of the Valuer-General or in the case of strata developments the unit entitlement.

No changes shall be made within thirty days of the last quarterly instalment falling due and if the amount of rates calculated is less than \$100.

## Charges

Council raises charges alongside land rates such as Stormwater Management or Waste Management. Where charges can be linked directly the full amount will be transferred to the parcel receiving the benefit of the service provided.

Where there is no direct link between the services provided to the parent property charges will be distributed using the same methodology as with land rates.

## Categorisation changes

If Council receives an application to change the rateable category or has reasonable grounds to believe that the rateable category should be changed it may do so at any time.

When declaring the effective date of a category change and consequentially any adjustments to land rates shall be as at 1 July, 1 October, 1 January or 1 April.

# Annual Rates

## Valuations

Land values have a direct influence on the rating burden and distribution. Their movements and effect on rate calculations are therefore extremely important to Council.

The city area was re-valued on 1 July 2016 and these values will be used to calculate the annual rate distribution in 2018-2019.

New valuations continue to be received and updated; these will have a minor effect on the permissible yield and ad-valorem rates. Provided these adjustments do not significantly alter the rating structure, valuation and ad-valorem rate changes may be made reflecting the effect of new supplementary values.

## Rate pegging

The NSW Government introduced rate pegging in 1977, making several modifications to the methodology up until 1987, resulting in the system in use today. Rate pegging limits the amount that Council can increase its total annual rate revenue from one year to the next by a specified percentage as approved by the Minister for Local Government. In 2010, IPART was delegated responsibility for determining the allowable annual increase in general rates income, otherwise known as the rate peg.

IPART announced on 28 November 2017 the statutory rate peg of 2.3% for 2018-2019. IPART have determined this based on the annual change in the Local Government Cost Index between September 2015 and September 2016 of 2.3%. IPART has not deducted a productivity factor as in previous years.

Yield calculation	Amount
Rating permissible income	\$85,968,875
2.3% general variation	\$1,977,284
<b>Sub total</b>	<b>\$87,946,159</b>
Less: excess from previous years	(\$6,975)
Add adjustment due to lost income on valuation objections (net)	\$48,395
<b>Maximum total rate revenue 2018-2019</b>	<b>\$87,987,579</b>



# Annual Rates

## Rates in the dollar 2018-2019 financial year

The following table provides a summary of rateable properties within each rating category, the rate in the dollar applicable, the number of properties within the category and the minimum rate to be levied.

Minor changes to the ad-valorem rate and total yield may be made to the following table subject to new or amended valuations received from the Valuer-General.

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	64	0.2739	\$704.96	\$585,640
Residential	56,393	0.3366	\$704.96	\$62,231,383
Mining	2	1.0127	\$704.96	\$26,735
Business	2,863	0.8483	\$704.96	\$18,962,144
Special rate - Infrastructure	59,322	0.0306	\$2.00	\$6,181,795
<b>Total</b>				<b>\$87,987,697</b>

## Applications for Ministerial approval for special variation to general income

Any increases in excess of the rate pegging limit require Ministerial approval which is based on recommendations made by IPART.

Under these powers, IPART assesses each application for an increase over and above the general income limit on its merits. Generally, it is expected that applications will clearly address the need for and purpose of the additional revenue.

Evidence for this criterion could include community support, the need or desire for increased service levels or projects, limited Council resourcing alternatives and the Council's financial sustainability conducted by the NSW Treasury Corporation. In demonstrating this need, Councils must indicate the financial impact in their Long Term Financial Plan.

Applications may be made in accordance with one of two sections within the Local Government Act 1993 and may apply to either ordinary or special rates. If an increase is to the amount of a minimum, a separate application needs to be submitted.

# Annual Rates

1. **Section 508(2)** - A single year increase without an end date. Generally, this type of increase would be in response to diminished revenue or unexpected long term costs that cause a Council to be in a poor financial position if not addressed.
2. **Section 508(A)** - A multi-year increase between two and seven years. Generally, this increase would be applicable to an isolated cost for a specific work, service or activity to be funded directly from rates.

## History of Campbelltown City Council increases

Financial year	Permitted increase	Council increase
2012 – 2013	3.6%	3.6%
2013 – 2014	3.4%	3.4%
2014 – 2015	2.3%	11%
2015 – 2016	2.4%	2.4%
2016 – 2017	1.8%	1.8%
2017 - 2018	1.5%	1.5%

## Interest on overdue rates

In accordance with Section 566(3) of the Local Government Act 1993, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges. The amount for 2018-2019 has been set at 7.5% per annum.

Interest is calculated daily to all unpaid rates and annual charges using the simple method. Legal fees are exempt from interest charges. Legal recovery action may be commenced in accordance with Council's Rate Recovery Procedures Policy as amended.

# Annual Charges

In addition to ordinary rates and special rates, Council may levy an annual charge for any of the following services:

- water supply services (not relevant to Council)
- sewerage services (not relevant to Council)
- drainage services (not relevant to Council)
- waste management services (including stormwater management)
- any services prescribed by the regulations (not relevant to Council).

## Waste management services

Annual charges are determined for the provision and collection of refuse from premises within the city area.

## Domestic waste management

Under reforms to the *Local Government Act 1993*, it is mandatory to make and levy an annual charge for the provision of domestic waste management services. A mandatory charge referred to as the 'Domestic Waste Availability Charge' is levied on all unoccupied residential land. The additional collection and disposal costs are raised once refuse receptacles are delivered on site.

The *Local Government Act 1993* contains provisions that encourage user pays revenue raising, particularly in relation to waste management services. These provisions work in conjunction with the State Government's objective of reducing the levels of waste output. The following are the three categories of waste management:

1. **Domestic waste management services** generally relate to the collection and disposal of domestic type garbage, recycling, garden organics and kerbside clean-up services.
2. **Trade waste management services** relates to the collection and/or disposal of waste produced by commercial premises businesses.
3. **Effluent waste management services** relate to the collection and/or disposal of liquids and/or solids from human waste storage facilities such as septic tanks and sullage pits. Effluent waste management relates also to the collection and/or disposal of grease-trap waste.

The provisions of the *Local Government Act 1993* and the guidelines from the Office of Local Government encourage user pays revenue raising methods. It also requires that income obtained from charges for domestic waste management services must not exceed the 'reasonable cost' to Council for providing those services.

# Annual Charges

This requirement does not apply where Councils provide waste management services as an option to businesses.

The domestic waste management service to be provided during 2018-2019 comprises of a residential three bin service and a residential two bin service (Multi Unit Dwellings).

## **Three Bin**

- 240ltr recycling bin emptied fortnightly
- 240ltr garden organics bin emptied fortnightly
- 140ltr general (putrescible) waste bin emptied weekly
- Kerbside Clean Up Service (four per year, on-call)

## **Two Bin**

Residential two bin service (shared service) applies to multi occupancy dwellings where owners share bins as approved by Council. Green waste bins are not available if this charge is levied:

- 140ltr general (putrescible) waste bin emptied weekly
- 240ltr recycling bin emptied fortnightly
- Kerbside Clean Up Service (four per year, on-call)

The business waste management service to be provided during 2018-2019 comprises of a business two bin service:

- 240ltr recycling bin emptied fortnightly
- 140ltr general waste bin emptied weekly

All waste collection services provided by Council are expandable to include additional services both domestic and business ratepayers may request for any number of additional bins. All additional waste services attract additional fees which are billed through the annual rate notice.

# Annual Charges

The following table illustrates the estimated reasonable cost calculated revenue for 2018-2019 from waste management charges.

Service	Quantity	Charge	Revenue
<b>Residential</b>			
Domestic (waste, recycle + green)	46,110	\$394.55	\$18,192,700
Additional green waste	1,284	\$110.75	\$142,203
Additional waste	2,791	\$195.85	\$546,617
Additional recycling	1,899	\$97.65	\$185,437
Availability charge	2,199	\$59.40	\$130,621
Shared Service (waste + recycle)	5,011	\$313.80	\$1,572,451
<b>Business</b>			
Commercial (waste + recycle)	1,100	\$354.05	\$389,455
Additional green waste	60	\$155.05	\$9,303
Additional waste	325	\$274.20	\$89,115
Additional recycling	158	\$136.70	\$21,599
<b>Total</b>			<b>\$21,279,502</b>

## Stormwater management charges

Changes to the *Local Government Act 1993* in 2005 enable Councils to make and levy an annual charge for the management of stormwater flows from each rateable parcel of residential and business land. The annual charge has been increased to the maximum amount as permitted in the *Local Government (General) Regulation 2005*.

In response to amendments to the *Local Government Act 1993* in 2005, Council resolved to raise and levy an annual charge to meet expenditure in capital works, as well as education and training programs. All rateable land within the Council area that contains an impervious surface (i.e. car park, concrete slab or building) is included in the charging regime.

# Annual Charges

Stormwater management charges		Rate	Income
<b>Residential</b>			
Urban residential land	each rateable parcel	\$25.00	\$996,370
Strata unit	each rateable unit	\$12.50	\$98,097
<b>Business/ Commercial</b>			
Non vacant	per 700sqm (up to \$1,000)	\$25.00	\$226,189
Strata unit	per 700sqm or part thereof of surface land area, proportioned to each lot based on unit entitlement (not less than \$5 or greater than \$1,000)	\$25.00	\$29,344
<b>Total</b>			<b>\$1,350,000</b>

The following table represents the expenditure program for the 2018-2019 financial year:

Project	Estimate
Water testing	\$80,000
Stormwater infrastructure improvements	\$100,000
Blaxland Road stormwater improvements	\$1,040,000
Local stormwater pit improvements	\$130,000
<b>Total</b>	<b>\$1,350,000</b>



# Pensioner Concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. Council has in excess of 7,800 eligible pensioners receiving concessions on their annual rates and domestic waste charges.

In accordance with Section 575 of the Local Government Act 1993, statutory rebates of up to 50% of the aggregated ordinary rates and domestic waste management charges are calculated to a maximum of \$250. Under the State's mandatory Pensioner Concession Scheme, the State Government reimburses Council 55% of the rates and charges written off and Council funds the remaining 45%. Council resolved to increase the statutory amount by including a voluntary rebate of \$50, increasing the total rebate to a maximum of \$300.

## **Pensioner concession application process**

The Office of Local Government reviews the mandatory form that Councils are required to obtain from each eligible pensioner. Council may modify the form to have the 'look and feel' of a Council issued form, however cannot detract from the minimum content.

The pensioner concession application contains a customer consent authority to confirm information with Centrelink as to the status of the applicant's eligibility. This confirmation is conducted under strict security guidelines and all information obtained is recorded in accordance with Centrelink's specifications. This authority prevents the need for ratepayers to apply each year for their rebate concession. Approvals to grant backdated concessions are provided for up to three years (i.e. current year plus two past years). These may be confirmed through an online access portal directly with Centrelink. Any additional years need to be supported with documentation issued by Centrelink and are merit based.

# Financial Hardship

Council policy provides financial relief to its ratepayers, sundry debtors and payers of other fees and charges. In the case of land rates, penalty interest charges are waived or reduced where applicants meet relevant criteria. Sundry debtors incur a Statement Administration Fee on accounts unpaid after 60 days of \$5.50. This fee is waived on accounts cleared in 12 months. Other fees and charges would be reduced or waived only subject to resolution of Council.

# Fees and Charges

Council may charge and recover an approved fee for any service it provides or proposes to provide. This is exclusive of charges for services provided on an annual basis.

The following factors influence the Fee Pricing Policy and proposed revenue streams of Council, with respect to the provision of goods, services and facilities to the community.

## **Community service obligations**

Fundamental consideration to community obligations is given when determining the Community Service fees for services and facilities. The cost of the service is subsidised due to the considerable community benefit derived from the service.

## **Economic cost**

Full cost recovery of all direct and indirect items are charged based on the estimated cost of services to an estimated number of users, and are categorised as Economic Cost.

## **Nominal fee**

A minimal fee is adopted primarily as a contribution towards Council's costs for record purposes only.

## **Regulatory charge**

Some approved fees are determined by legislative regulations or determined by Ministerial decision. These fees are usually fixed and generally exempt from the GST.

Prices set by Federal or State legislation as new or amended fees are chargeable from the date of gazettal without further notice given. Council may apply any new charges of this nature. Grant funding provided by the State and Federal governments frequently establishes fee structures for the charging of services for which Council is the sponsor organisation. These pricing structures often restrict the fee levels recoverable.

## **User-pays principle**

The user-pays principle embodies the isolation of specific costs which, once identified, are able to be on-charged to the end user of the specific service or facility.

# Fees and Charges

The Revenue Pricing Policy for fees has been determined on two principle bases – the level of community benefit and the level of cost recovery. The document *Fees and Charges 2018-2019* refers to both of these pricing principles.

## **Kerbing and guttering contributions by adjoining owners**

The Roads Act 1993 permits Council to recover from the owners of land adjoining a road, a contribution towards the costs incurred in the construction or paving of any kerb, gutter or footway along the side of the public road adjacent to their land.

Section 217(2) of the Roads Act 1993 limits liability towards contribution payable to 50% of the construction costs.

## **Statement administration fee on overdue sundry debts**

Sundry debts are not charged interest. They will incur an administration fee where amounts remain unpaid after 60 days. This penalty applies to all debtors, without exemption.

Administration fees may only be waived or reduced subject to the debtor successfully applying for an exemption due to financial hardship. The statement administration fee has been set at \$5.50 (no GST).