



CAMPBELLTOWN
CITY COUNCIL

DRAFT

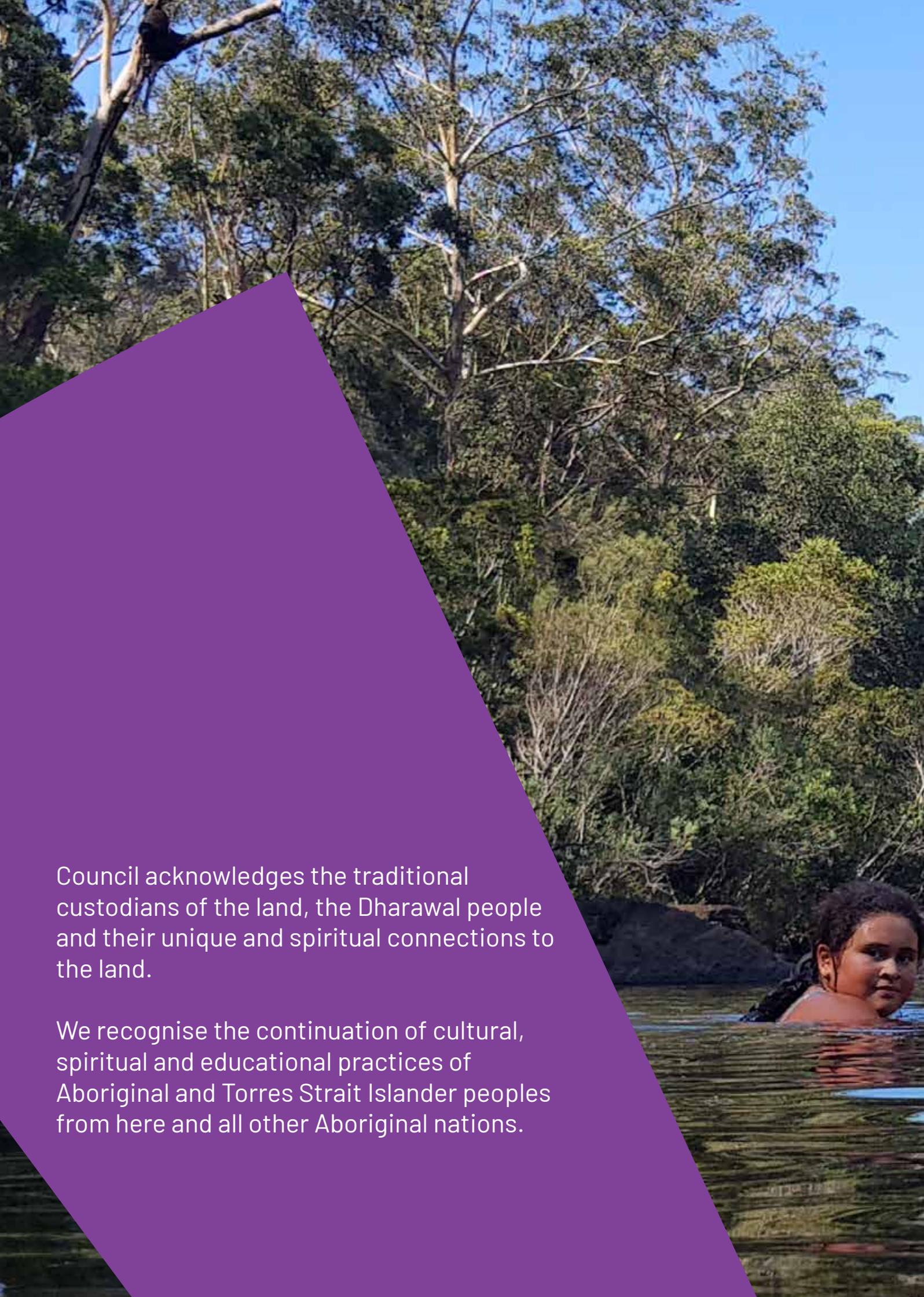
Annual Report

2018/2019



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A young Indigenous child is swimming in a river, with their head and shoulders above water. The background is a dense forest of tall trees under a clear blue sky. A large purple diagonal shape is overlaid on the left side of the image, containing white text.

Council acknowledges the traditional custodians of the land, the Dharawal people and their unique and spiritual connections to the land.

We recognise the continuation of cultural, spiritual and educational practices of Aboriginal and Torres Strait Islander peoples from here and all other Aboriginal nations.



Mayor's Message



We are in a particularly exciting chapter in the history of Campbelltown and are now realising the benefits of a lot of hard work and advocacy.

As the region faces significant growth, we are seizing opportunities to enhance the economic prosperity and liveability of our city through innovation and resourcefulness.

In the past 12 months, we have secured major projects that will stimulate our progress as a destination of choice.

We have been successful in obtaining funding for the Campbelltown Billabong Parklands through the Liveability Program of the Western Sydney City Deal that involves the Commonwealth, State Government and eight councils working together. This project will be a city-shaping feature of our CBD and help to drive local and international tourism.

Winning the bid for the Macarthur FC A-League team has placed our city as the metropolitan centre of Macarthur, on the world stage. Campbelltown has long been a sporting community and you can feel the sense of anticipation and excitement among our community. I look forward to welcoming the team to Campbelltown Stadium and seeing the colours of our fans fill the stands in the 2020 season.

But it's not only at the elite level of sport that we are accomplishing things. The lifeblood of sport is at the grassroots and this year we've made significant upgrades to the Macquarie Fields Park cricket nets, Bow Bowling tennis courts, a \$1.25 million knock down and rebuild of the amenities building at Jackson Park in Woodbine and a \$1.38 million upgrade to the Ambarvale Sports Complex.

The urban heat island effect is a significant problem across Sydney. We are responding with a focus on our bush care programs in urban areas, as well as planting trees alongside roads, parks and reserves. We've also begun a program of roundabout beautification which will enhance the visual appeal of our city. This year we also partnered with the NSW State Government and welcomed the opportunity to be the demonstration site for the Five Million Tree program at Rosemeadow which aims to increase the tree canopy in this suburb to 40%.

Conserving and enhancing our natural environment has continued to be a focus of this Council. We held the Greater Macarthur Koala Partnership Forum in February to bring together scientific experts, residents, government agencies and land owners to share ideas that put habitat protection first.

We have also matched a more than \$1.6 million grant from the Federal Government to deliver a new bridge at the Wedderburn Causeway, ensuring residents there are not isolated during periods of heavy rainfall.

It's been great to see the community collaboration projects run in our town centres with the Love Leumeah and Love Ingleburn campaigns, that has seen some real improvements made already. These also prompted some new events, including Into the Night in Ingleburn, Ingleburn Alive Revived as well as Feast Campbelltown in Minto.

We are continuing to build on the ideas of our community and implement change to meet their vision and I look forward to seeing what else we can achieve together.

Cr George Brticevic
Mayor of Campbelltown

General Manager's Message



What an extraordinary and exciting year it has been for our city and our organisation.

Campbelltown continues to go from strength to strength as we adapt to this ever-changing Western Sydney landscape. In the past 12 months we've seen the inception of a number of projects which will shape the future of our city for decades to come. There has never been a more exciting time to be a part of this Council and community.

We have already laid the groundwork to progress Reimagine Campbelltown City Centres into Phase 2, detailing how we will turn our vision into a reality through detailed master planning and economic and infrastructure planning.

Thanks to an \$18.75 million investment from the Western Sydney City Deal, Apex Park at Bradbury will soon be transformed into an amazing Billabong Parklands to provide our community with a bustling water play space and meeting place in the heart of our city. It is flagship projects like these that show Campbelltown has already begun transforming into an important hub in the Western Parkland City.

Working with our community, we established a new brand and visual identity. Through this process we found the true story of Campbelltown which will be reflected through changes in the imagery we use and how our staff interact with stakeholders and residents to create a warmer and more direct organisation.

Our devotion to enhancing our natural environment has resulted in us attracting large scale partnership programs, such as the State Government's Five Million Trees Demonstration Project, to be rolled out in Rosemeadow. We have a strong track record of environmental research and proactive management that contributed toward us securing a project of this scale that will help to set the standard for the roll out of this across the state.

I'm particularly proud that this year we launched our first ever Reconciliation Action Plan, demonstrating how we will lead by example to advance the important cause of reconciliation with Aboriginal and Torres Strait Islander communities. The implementation of this plan will open doors of opportunity to future leaders and strengthen the partnership between Council and our local Indigenous communities.

Campbelltown is a wonderful place bursting with opportunity. We should be proud of the incredible year we've had as an organisation but also be prepared to step forward and continue working to provide a fantastic place to live for our current and future residents.

A handwritten signature in black ink that reads "LDeitz". The signature is stylized and fluid.

Lindy Deitz
General Manager



Introduction and Performance



Councillors 2018/2019



Cr George Brticevic
M: 0408 219 865



Cr Meg Oates
M: 0419 467 885



Cr Margaret Chivers
M: 0408 182 248



Cr Masood Chowdhury
M: 0419 183 600



Cr George Greiss
M: 0428 616 716



Cr Karen Hunt
M: 0458 783 257



Cr Paul Lake
M: 0400 105 150



Cr Darcy Lound
M: 0409 829 103



Cr Benjamin Gilholme
M: 0429 127 607



Cr Rey Manoto
M: 0408 449 981



Cr Ben Moroney
M: 0401 812 366



Cr Warren Morrison
M: 0437 045 802



Cr Ted Rowell
M: 0408 210 493



Cr Bob Thompson
M: 0407 953 786



Cr Ralph George
M: 0407 112 958

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.

Our Community

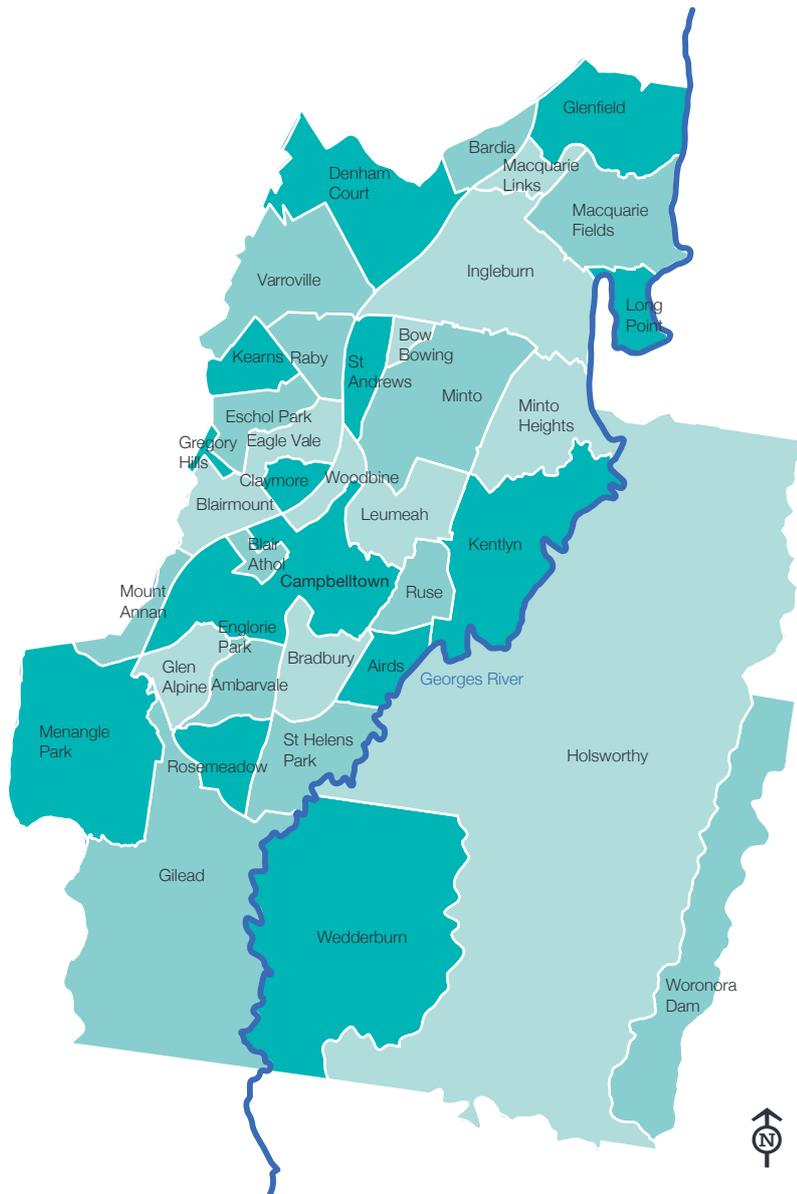
Campbelltown City local government area covers 312km² and is now home to more than 168,139 people (2018 estimated residential population). Over the next 20 years the population is expected to reach in excess of 270,000 as a result of greenfield and urban renewal.

With the construction of the Western Sydney Airport at Badgerys Creek and major infrastructure developments in the region, it is reshaping Campbelltown's position and role in the growth of Sydney.

This brings a host of opportunities and challenges that we are planning for to work towards the vision for the City. Campbelltown has also been identified as a key metropolitan centre for the Western Parkland City. This brings with it investment and NSW Government support as well as targets and benchmarks for Council to achieve as it reinforces the city as a key hub of Greater Sydney.

We have been focused on planning for this growth and during this reporting period we have moved into Phase 2 of the Reimagining Campbelltown CBD project, developing the masterplan to deliver on the vision that was developed in Phase 1.

The demographic mix of the city has an important bearing on the way resources are allocated, methods of communication and the types of activities we undertake to engage our community.



Community Vision

Campbelltown City – designed for ambition, innovation and opportunity

This community vision, articulated in the 10 year Community Strategic Plan (CSP) – Campbelltown 2027 was developed through extensive stakeholder and community engagement and consultation throughout late 2016 and early 2017.

It sets out the highest level goal for the city to strive towards as it transforms over the next decade.

We listened to the aspirations of our residents, community organisations, local businesses and other specific groups who make up the fabric of our city. Using this information, we developed an overarching vision statement and accompanying goals that reflect 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 develop strong and hold relationships and continually forge new partnerships with businesses, investors, government bodies and stakeholders, to deliver the best possible outcomes for our community.

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

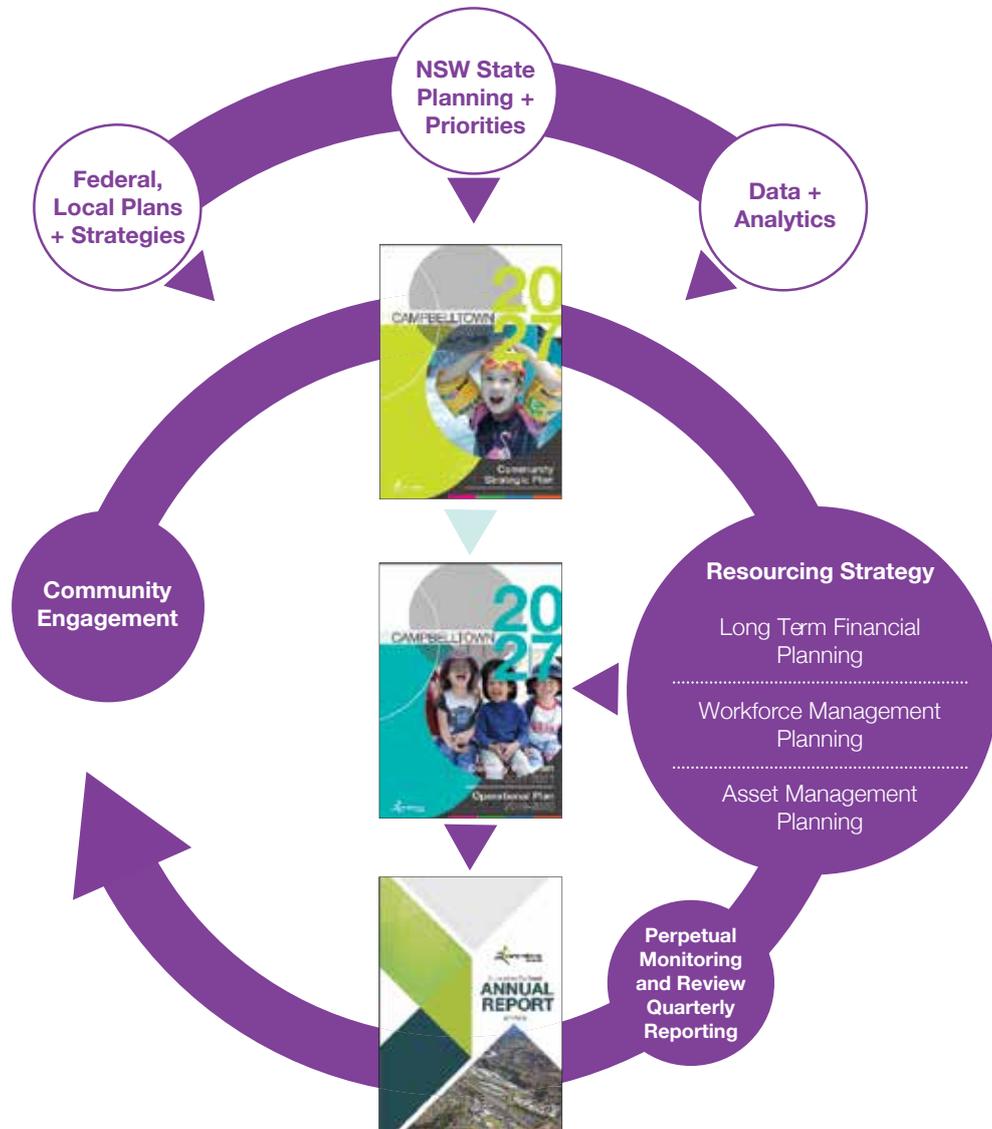
A successful
city

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

We will report on the outcomes of the Community Strategic Plan in the End of Term report that will be publicly available by December 2020.

Integrated Planning and Reporting

All NSW councils operate within an Integrated Planning and Reporting (IP&R) framework as a requirement of the Office of Local Government. The IP&R framework requires councils to prepare a package of documents as depicted below:



The Community Strategic Plan (CSP) – Campbelltown 2027 sits at the top of the IP&R framework, supported below by other specific strategies and plans developed by the council that will help address specific issues within the community.

Council introduced a new look Delivery Program 2017-2021 and Operational Plan 2019-2020 this year and presented them as an integrated plan. Council has been working for the past year to update its IP&R documents to streamline the content, refine our strategic direction and improve communication with our stakeholders. The Delivery Program outlines the activities that the council will undertake over a four year period to achieve the objectives of the CSP, while the Operational Plan identifies the activities being undertaken in the current financial year along with the budget relating to these activities. Each council must also develop a Resourcing Strategy that consists of a Long Term Financial Plan, a Workforce Management Plan and an Asset Management Plan.

The achievements of the council, community and other stakeholders against the objectives of the CSP, Delivery Program and Operational Plan are reported on regularly through six monthly Progress Reports, the Annual Report and the End of Term Report.

Our Annual Report 2018/2019

The Annual Report is a key piece of Council's reporting and accountability to its community and stakeholders and focuses on our performance throughout the 2018/2019 financial year. It presents progress towards the outcomes of the Community Strategic Plan, projects and actions in the Delivery Program and Operational Plan, as well as key financial and statutory data. This report will give a thorough overview of key projects completed, budget alignment and our current position in relation to service delivery to the community.

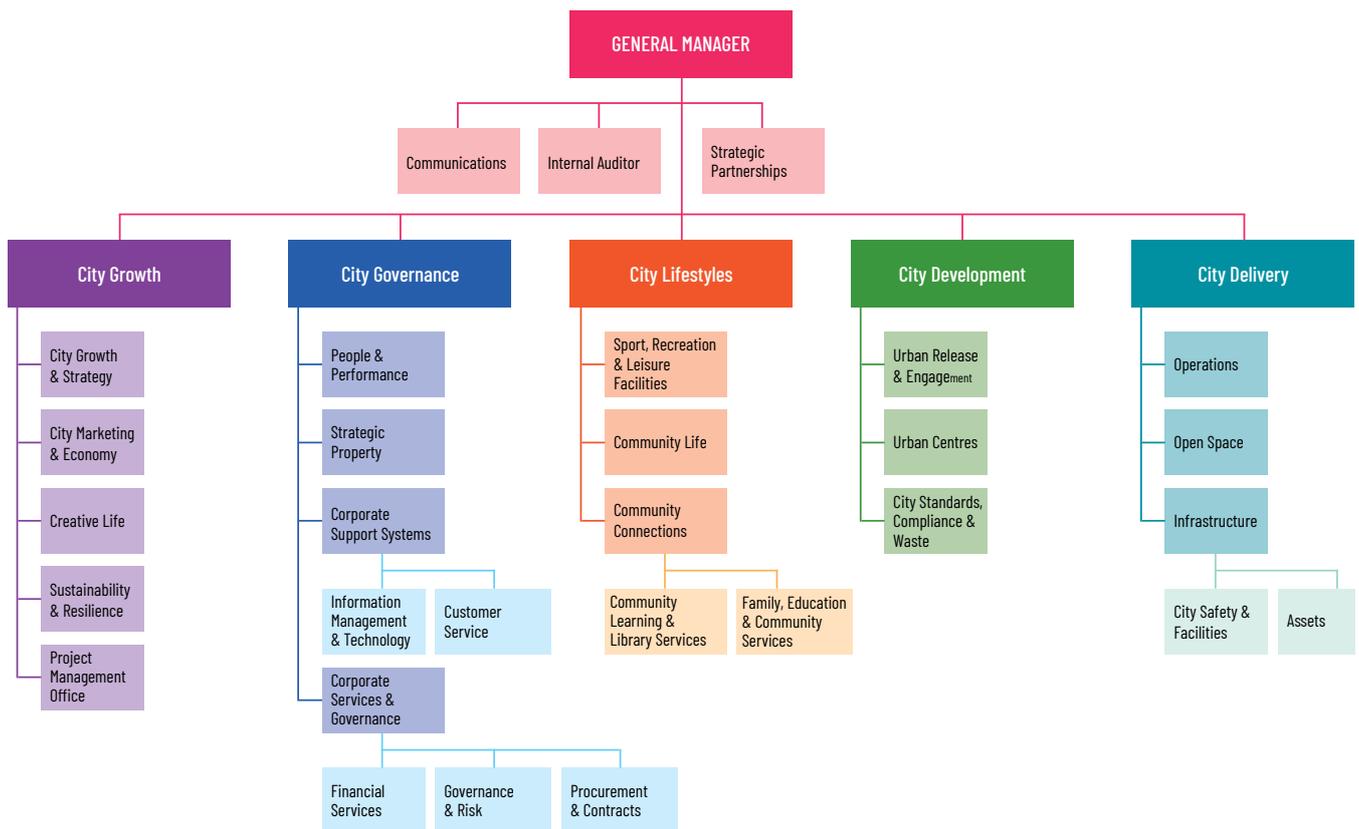
This, along with the full suite of Integrated Planning and Reporting documents can be found on Council's website.



Our Organisation

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 to the General Manager.

Our Organisational Structure



Our organisational values



TRUST

It takes years to build... and seconds to lose.



RESPECT

You don't get respect because you want it, you get respect because you earn it.



INTEGRITY

It's the right path, the only one upon which you will never get lost.



OPTIMISM

Essential to achievement and also the foundation of courage and true progress.



TEAM WORK

Coming together is the beginning, keeping together is the process, working together is success.



Stats Centre

We provide an incredibly diverse set of services to the community from events and cultural initiatives to building roads and sweeping streets. We collect a multitude of data to ensure we are delivering effective and efficient services.

Major Events 2018/2019

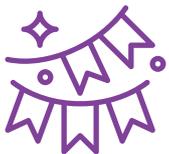
We delivered seven major events including FEAST, Festival of Fishers Ghost, Christmas Carols, New Years Eve, Australia Day, Ingleburn Alive and the City Walk Challenge with over 125,000 people attending.



Festival of Fisher's Ghost
100,000
People Attended



FEAST
2,500
People Attended



Ingleburn Alive
5,000
People Attended



New Years Eve
15,000
People Attended



Campbelltown City Challenge Walk
1,500
People Attended

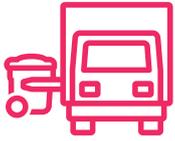


Australia Day
5,000
People Attended



Campbelltown Christmas Carols
5,000
People Attended

Waste



2,691,073
Garbage bins emptied

34,100 Tonnes
General Waste collected 2018/19

Total bins emptied for
2018/19 **7,424,838**



2,487,638
Recycling bins emptied

11,722 Tonnes
Recycling Waste collected 2018/19

7067 Tonnes of
Kerbside clean up



2,487,638
Garden Organics
bins emptied

15,827 Tonnes
Organic Waste
collected 2018/19

1390 vehicles attended the
annual waste drop off event
with **60,678kg** of
household chemical and
related waste delivered.

Social Media

We continued to grow our Social Media accounts



778 posts
with over
15,000
followers



217 posts

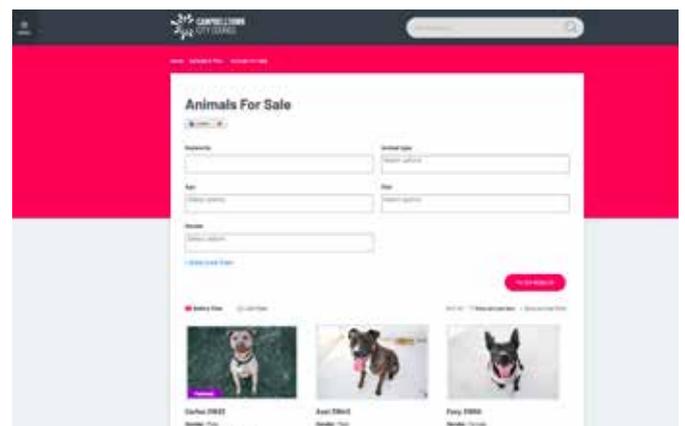
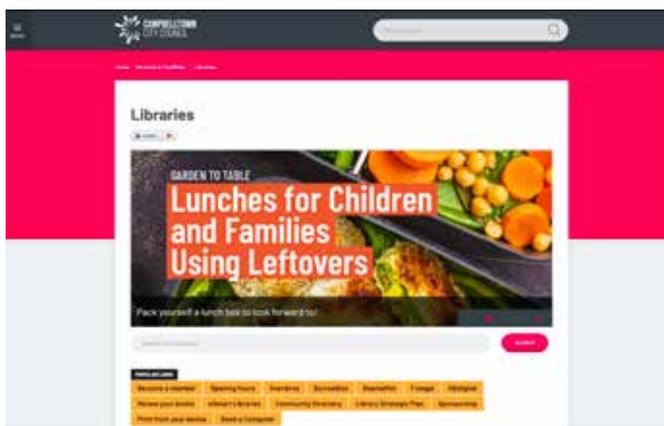


178 posts

Website

75.4% increase in new visitors to our website. Page views **3,647,792** up **18.33% increase**

Most popular pages on our website are the Libraries and Animals for sale



Customer Service highlight

Telephone



104,364 calls to Council, a drop of 3% over the previous financial year – with a steady decline in calls, this tells us more people are turning to self-serve/digital options



96,843 calls were handled, (2128 more than previous financial year) a 2% increase (improvement) from the previous financial year. Significant improvement in abandoned calls decreasing by 5% from the previous financial year.



Average Handle Time of 3:16, the average time overall it took for a call to be resolved, 18 seconds faster than previous financial year – saving over **29,000 minutes in efficiency**

Email



5450 email requests processed

Bookings



6607 hall bookings over our 28 halls

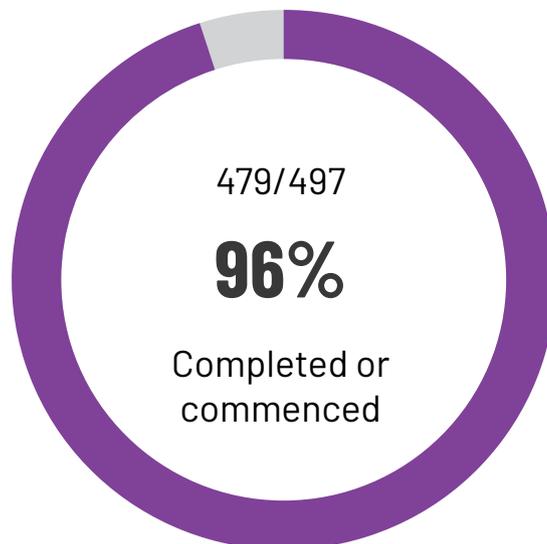
Overall performance

We excelled in our project and program delivery in the 2018/2019 financial year.

We completed 96% of the actions contained in the Operational Plan 2018/2019 with just 4% incomplete, deferred or undergoing a scope change during the year.

This demonstrates our ability to continue effective service delivery whilst delivering a range of exciting, engaging and innovative projects for the city and the organisation highlighted throughout this report.

Actions completed during the 2018/2019 financial year



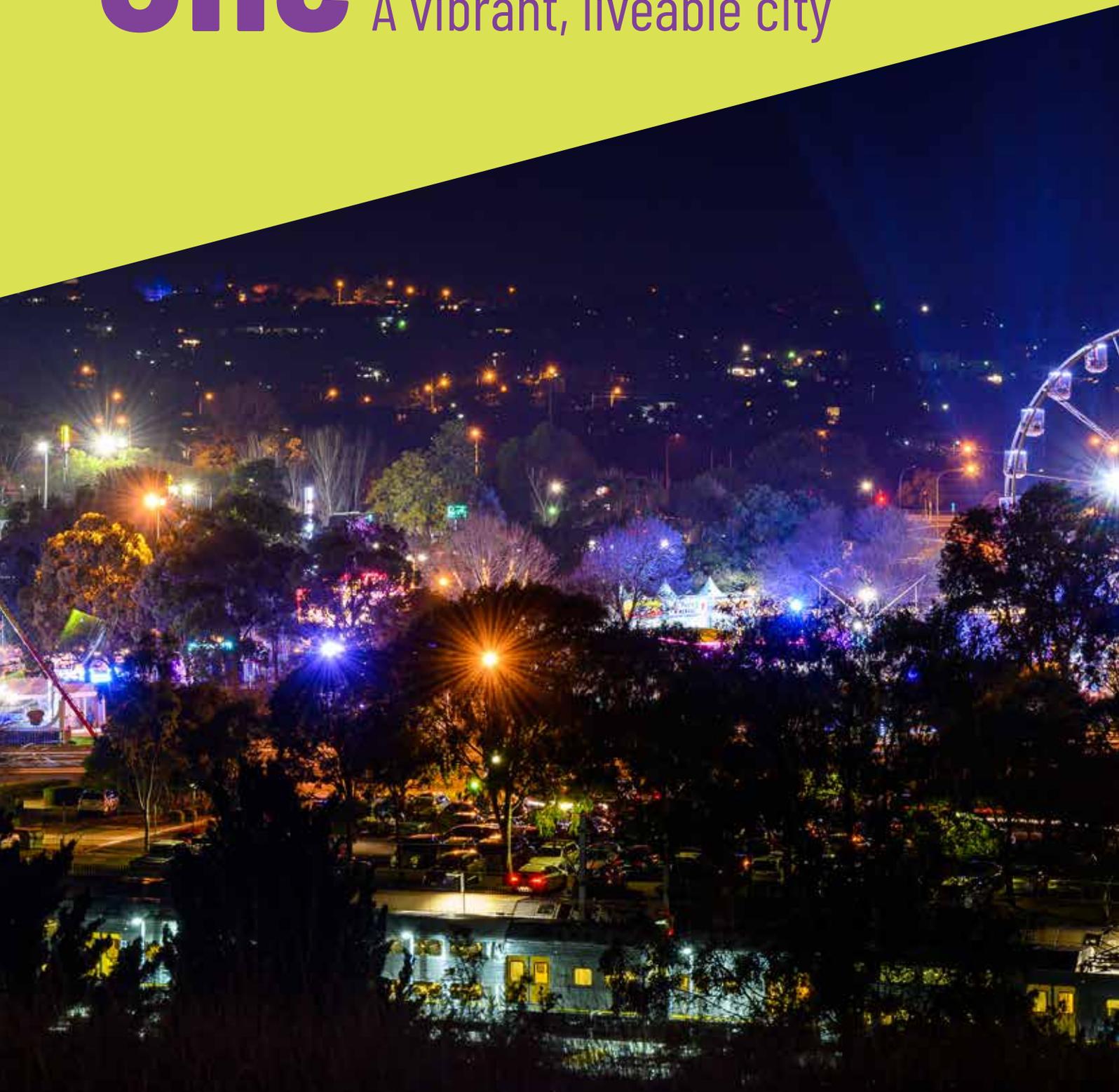




Annual Highlights

Outcome One

A vibrant, liveable city





We welcomed our own A-League team to the city



Our ongoing support and advocacy for a Macarthur based A-League team was successful with the Football Federation Australia (FFA) announcing in December 2018 that a new team was approved to join the Australian premier league for the 2020/21 season. The new team will be based out of our sports stadium located in Leumeah.

The club launched their team name, logo and colours in front of over 600 people in May at an event held at Campbelltown Catholic Club. The team will be known as Macarthur FC Bulls, with the name acknowledging the region's founders, Elizabeth and John Macarthur, and the bull representing our unique Darawal story.

The first home game will be played at the stadium during the 2020/21 season.



Delivered new and upgraded sporting facilities

We delivered new amenities at Jackson Park, Woodbine and Ambarvale Sports Complex. At the Ambarvale Sports Complex we demolished the existing amenities and constructed a new amenities building. The works cost \$1.38M and included new irrigation systems for three fields, laser levelling, returfing, drainage and floodlighting to 100 LUX for two fields.



Activating our City

Winterland

We delivered new and exciting events for our community and visitors to enjoy starting off in July and activating one of the city's premier parks, Koshigaya, with our first ever ice packed carnival, Winterland, consisting of an ice skating rink, ice slides and other wintery activities.



Love Leumeah

Approximately 200 people made up of residents, train commuters and business owners were engaged to share their ideas to activate the Leumeah precinct. From the feedback received, we delivered a series of activations and improvements in the O'Sullivan Road area including beautifying the roundabout, upgrading the footpath outside the shops, adding eight banner poles with vibrant flags, installing way finding signage to assist pedestrians with directions and a new sign in the roundabout.

In August 2018 we celebrated the changes to the area and the precinct came alive with a variety of activities and stalls



Ingleburn Alive Revived

The annual Ingleburn Alive event this year was revived to feature a full program of live music, dance acts, a roller rink, street stalls and some of the city's hippest food trucks and concluded the event with a spectacular fireworks display. An estimated 6000 people across the day created a vibrant festival atmosphere for all involved.

Celebrating our diverse community

FEAST

The inaugural FEAST Campbelltown festival was held at Redfern Park, Minto in September 2018 to the enjoyment of hundreds of locals. Festival goers were taken on a journey through the flavours and sounds of the world that celebrated the diverse community of our city. The festival featured unique food stalls and food trucks, a stage bustling with cultural performances, Chef's Secrets Cooking Demonstrations and a Kids Activity Trail.



The Arts Centre

Campbelltown Arts Centre delivered a multidisciplinary program across visual arts, dance, music, performance, with integrated arts education, public programs and community engagement activities during the 2018/2019 reporting period.

In November, the Arts Centre received an IMAGinE Award in the Exhibition Project category for Lisa Reihana | Cinemania presented at the beginning of 2018. The IMAGinE Awards recognises excellence in museums and galleries across NSW and was the third consecutive win for Campbelltown Arts Centre.



Lisa Reihana, In Pursuit of Venus [Infected], 2015-17

Single channel video, 16k Ultra-HD video, colour, sound, 64 mins

Supported by Creative New Zealand, New Zealand at Venice, Artprojects, Campbelltown Arts Centre, Park Road Post
Installation view, Lisa Reihana | Cinemania, Campbelltown Arts Centre, 2018

Outcome

Two

A respected and protected natural environment



Protecting our koalas

We are committed to the conservation of the Campbelltown koala population, the only disease free koala population in New South Wales. During this reporting period we completed two koala food tree plantings at Bradbury and Ambarvale with a total of 1500 koala food trees installed as part of Do Something Day with Campbelltown Catholic Club and National Tree Day. The plants installed will be harvested by WIRES and Sydney Wildlife for injured koalas in care.

We were awarded a \$20,000 grant under the Improving Urban Koala Habitat Linkages and Community Stewardship project. Supported by additional funds by Council, locally the project aims to both improve Shale Sandstone Transition Forest vegetation, a Critically Endangered Ecological Community, and raise awareness of the value of tree hollows habitat for native wildlife through a 'Hollows for Homes' project within local schools.

The project specifically focused on bush regeneration and weed management works across two areas and improving the habitat for threatened species such as the Koala and Cumberland Plain Land Snail.

We also undertook our third year of tree planting within key koala habitats in our region this year in conjunction with Wild Koala Day held in May, and planted approximately 3000 trees, shrubs and grasses beneficial to koalas in a key koala corridor at Cook Park, Ruse, a key link between the Georges River and Smiths Creek Reserve.

Species planted on the day included koala specific eucalyptus trees, acacia, kunzea, lomandra and kangaroo grass.



City Resilience

We partnered with the City of Sydney and 31 other metropolitan councils to deliver the Sydney Resilience Strategy. Launched in July 2018, the strategy sets out five directions and 35 actions that will be implemented across Sydney. They focus on the actions the city can take to build resilience and strengthen the city's ability to survive and thrive through major shocks and chronic stresses such as extreme weather and water crisis.

Understanding and curbing urban heat

We launched an innovative Heat Sensors Project in December 2018 to capture and monitor accurate temperature data in 110 locations across the Campbelltown local government area. Using simple but effective technology, the initiative is a research project being undertaken between Council and Western Sydney University that will help us better understand the effect of heat in our urban areas to drive improvements in our policies and reduce heat generated in our urban community.



We also offered free tree planting to our residents to reduce urban heat and improve the look of the local nature strips. The street trees scheme was popular with over 100 requests a week from our residents.

Resident Ashik Rahman Ash and Mayor George Brticevic pictured with a new tree being planted in Macquarie Fields as part of Council's free trees program



Bush Explorer's program

We ran a series of programs in partnership with local bushcare groups for the community to connect with nature.

The programs included:

- Marvels of Migration Bird Walk: learning the secrets of bush birds navigation such as honeyeaters, wattlebirds and silvereyes
- Weeds and Natives ID Bushcare Workshop: focusing on the identification of invasive weeds that impact the bush
- Spotlighting Animals of the Night Tour: searching the bushland for possums, wallabies, owls, gliders and maybe even one of our resident koalas.



Outcome

Three

A thriving,
attractive city





Education and Care Services

All of our centre based services operate in accordance with the Early Childhood Education and Care National Regulations and Law and are assessed according to the National Quality Standards. Our Education and Care Services take pride in developing and implementing high quality educational programs for all children enrolled and participating in our services.

8

Long day care services

1

Mobile Toy and Book Library

48

Educators registered with Family Day Care Scheme

2

Before and After School Care Services

1

Bicycle and Education Centre

777

Enrolments across all services

2

School Holiday Care Program

1

Child and Family Centre

Western Sydney City Deal

We continued to actively partner with the seven other councils that form the Western Sydney City Deal along with NSW and Commonwealth governments. Commitments of the deal include delivering transport and digital connectivity plans that connect the centres within the Western Parkland City, building investment attraction and jobs growth, creating education partnerships with a focus on Science, Technology, Engineering and Mathematics (STEM) and developing a Western Sydney Health Alliance.

Campbelltown Billabong Parklands



Progress continued on delivering the Campbelltown Billabong Parklands, creating a destination space for our community and visitors. This project will enhance the character of our city and has been inspired by the rapids, waterfalls and rock pools of the Dharawal National Park and Georges River Nature Reserve. The key features will include a series of rock pools with streams, a large lagoon and a zero-depth water play area with a range of interactive water elements.

Business Development Workshops

We invested in increasing the number of workshops and events for new and local businesses targeted at building skills and leveraging opportunities within the city we hosted 67 events with over 1000 participants. The Women in Business Leadership Development Program held in August and the Micro Business Expo held in November were both extremely successful and complemented an extensive program of business workshops covering a broad range of topics such as human resources, finance, business planning, business growth, marketing and digital media.

Library Services and literacy initiatives

We delivered a range of programs and services that actively promote literacy and social inclusion in our community with over 500,000 people visiting our libraries each year. Our libraries offer a wealth of opportunity as free spaces for our community to connect, create and engage with each other. They provide spaces and services which encourage lifelong learning, promote reading, literacy and access to technology.

We made a number of changes to the library membership process to make it easier for people to join and use the services and increased the loan limit from 20 to 30 items. We delivered the Summer Reading Club program, welcomed a new outdoor space at Glenquarie Library and a vibrant new look to the HJ Daley Library entrance.



Animal Care Facility

The Campbelltown Animal Care Facility (ACF) continued to enjoy success with its efforts to rehome cats and dogs with over 90% of dogs and cats returned to their owners or sold. This success would not be possible without the ongoing commitment of the ACF staff and the vital support of community groups who work tirelessly to assist Council to rehome dogs and cats with new owners.

We continued to upgrade the amenities at the ACF with a dog walking track and three additional exercise yards installed.

A Facebook page dedicated to promoting animal adoptions and developed facility promotional material (including cat and dog adoption packs) was launched as part of ongoing improvements to the centre.



Outcome Four

A successful city



Reimagining Campbelltown City Centre Stage 2 – developing the masterplan to shape our future



Campbelltown is home to more than 168,000 people and our population is forecast to double over the next 20 years. This rapid population growth is occurring at a time of significant infrastructure investment in Western Sydney to support the development of Western Sydney Airport. Reimagining Campbelltown City Centre Masterplan (Phase 2 of the Project) harnesses this opportunity to transform our city centre into the economic, cultural and lifestyle capital of the Macarthur region, and connect the region to the world.

Throughout this reporting period we have progressed from the Visioning (Phase 1) into the development of the executable masterplan. This phase of Reimagining Campbelltown City Centre will provide a framework to structure our growth and evolve our city into a prosperous and sustainable one, whilst at the same time respecting our important environmental, cultural and heritage assets.

The opinions of our community have continued to inform this plan. We have continued to provide opportunities for engagement and seek suggestions through a variety of activities.







Replacement of Wedderburn Causeway

Through the Federal Government's Bridges Renewal Program, funding was received to deliver a new bridge on Wedderburn Road across the Georges River as the previous low level causeway often flooded during heavy rains, cutting off the road between Wedderburn and Campbelltown and temporarily isolating residents.

Protecting our heritage

We purchased two heritage listed properties, the Old Railway Hotel and The Coach House on Queen Street, Campbelltown during a public auction in November. We understand the importance the community places on the preservation of our heritage items and saw this as an opportunity to protect the character of the area. Works are being planned for the refurbishment of the almost 200 year old properties.







Statutory and Supporting Reports

Financial Position and Summary

2018/2019

Council's vision is to position Campbelltown as a self-sustaining city, with access to the highest level services, facilities and amenities, combined with a diversity of employment options available within the metropolitan centre. The financial resourcing underpins the Community Strategic Plan in order to deliver the objectives and strategies that support Campbelltown as a metropolitan centre.

The 2018/2019 Operational Plan incorporated the fifth year of the permanent increase to rates income of 11% as per the approved Special Rate Variation. This additional income along with \$1m annually allocated from efficiencies has had a direct and dramatic impact on our asset renewal and maintenance backlog reducing from \$33.7m to \$17.9m in just five years.

For 2018/2019, we achieved an operating surplus of \$6.9m (excluding capital items) and a small budget surplus of \$15,000 after allowing for a number of transfers to reserves to provide funding for future liabilities and significant capital projects.

Our total expenditure for the 12 month period was \$221.2m comprising of operational expenditure of \$159.2m and capital expenditure of \$62m. A summary of key financial results and performance measures for 2018/2019 is as follows:

Total income ▼ 11% to \$206.8m
Total expenses ▲ 13% to \$221.2m
Total assets ▲ 4% to \$2.544b
Total liabilities ▼ 1% to \$47m
Infrastructure, property, plant and equipment ▲ 4% to \$2.297b

Financial benchmarks

The following financial measures and benchmarks are standard across Local Government in NSW. They provide a thorough overview of our current financial position and ability to operate effectively with sufficient cash flow and resource allocation.

Operating performance ratio 5.84%	<input checked="" type="checkbox"/> (benchmark >0%)
Own source operating revenue ratio 68.7%	<input checked="" type="checkbox"/> (benchmark >60%)
Unrestricted current ratio 2.84:1	<input checked="" type="checkbox"/> (benchmark >1.5:1)
Debt service cover ratio 8.72:1	<input checked="" type="checkbox"/> (benchmark >2:1)
Rates and annual charges outstanding 3.75%	<input checked="" type="checkbox"/> (benchmark <5%)
Cash expense cover ratio 18 months	<input checked="" type="checkbox"/> (benchmark >3 months)
Building and infrastructure renewals ratio 84%	<input checked="" type="checkbox"/> (benchmark 100%)
Infrastructure backlog 1.60%	<input checked="" type="checkbox"/> (benchmark <2%)
Asset maintenance ratio 97%	<input checked="" type="checkbox"/> (benchmark >100%)

We continue to have a strong debt service ratio as a result of utilising borrowings under the Local Infrastructure Renewal Scheme (LIRS) program, which provides a source of funds with a subsidised interest rate for more significant infrastructure projects. In recent years, Council has adopted to source funding, if required, for a segment of the capital works program via internally borrowing against reserve funds, with repayments occurring over seven years, including interest. This strategy gives us the capacity to borrow externally for more significant planned capital projects to ensure intergenerational equity and without largely impacting on reserves held for future liabilities.

Our financial statements are produced in accordance with the Australian Accounting Standards and the NSW Local Government Code of Accounting Practice. The Australian Accounting Standards Board (AASB) has adopted International Financial Reporting Standards (IFRS) and issued the Australian equivalents (AIFRS). The application of AIFRS is reflected in the Financial Statements. The financial statements are independently audited by the Audit Office of NSW, reported to Council, placed on public exhibition and lodged with the Office of Local Government (OLG) by end of October each year. For comprehensive details of the financial information, please refer to the 2018/2019 Financial Statements, the accompanying document to this Annual Report, which is also available on the Council website.

Summary of financial results

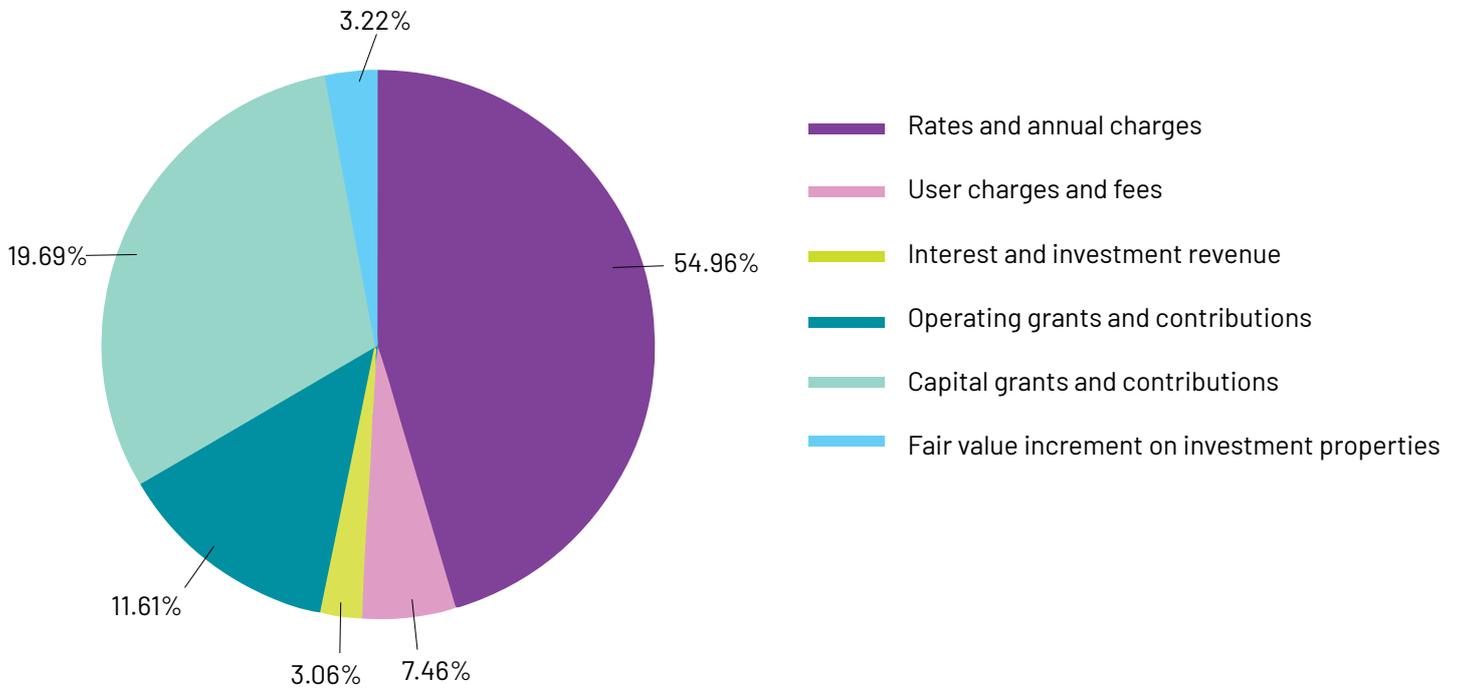
For the year ended 30 June (\$'000)	2019	2018
Total income from continuing operations	206,843	231,368
Total expenses from continuing operations	159,198	147,627
Net operating result from continuing operations	47,645	83,741
Net operating result before capital grants and contributions	6,925	13,420

For the year ended 30 June (\$'000)	2019	2018
Current assets	131,903	164,332
Non-current assets	2,411,784	2,283,700
Current liabilities	33,133	31,772
Non-current liabilities	13,703	15,502
Total equity	2,496,851	2,400,758

For the year ended 30 June (\$'000)	2019	2018
Cash flows from operating activities	40,974	56,349
Cash flows from investing activities	(43,062)	(48,019)
Cash flows from financing activities	(3,275)	(3,275)
Cash assets at the end of the reporting period	2,402	7,765

Income

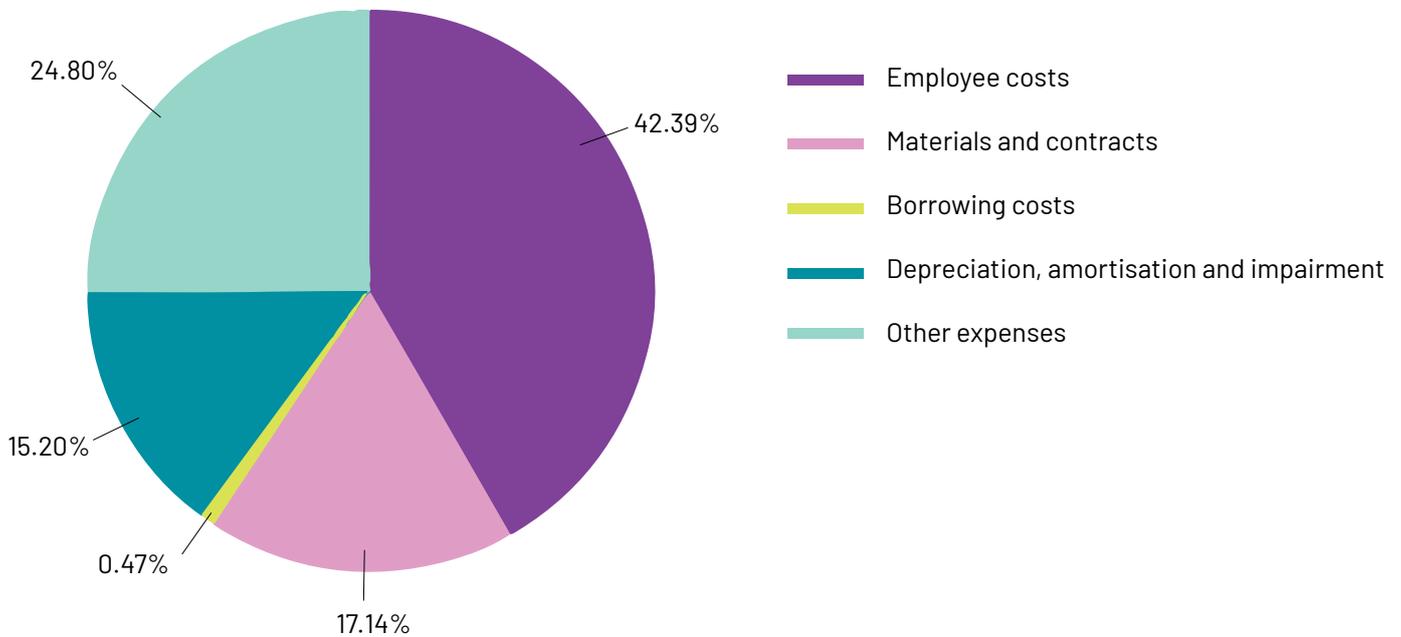
Total income from continuing operations ▼11% to \$206.8m



Income Source (\$'000)	2019	2018	%change
Rates and annual charges	113,675	106,180	7
User charges and fees	15,437	16,802	-8
Interest and investment revenue	6,333	5,618	12
Operating grants and contributions	24,013	25,254	-5
Capital grants and contributions	40,720	70,321	-42
Fair value increment on investment properties	0	1,503	100
Other revenues	6,665	5,690	17
Total income from continuing operations	206,843	231,368	11

Expenses

Total expenses from continuing operations ▲8% to \$159.2m



Expenditure Source (\$'000)	2019	2018	%change
Employee costs	67,480	61,595	9
Materials and contracts	27,287	26,123	4
Borrowing costs	746	1,138	-34
Depreciation, amortisation and impairment	24,202	21,814	11
Other expenses	36,712	35,545	3
Net loss from disposal of assets	2,771	1,412	96
Total expenses from continuing operations	159,198	147,627	8

The 2018/2019 results highlight Council's commitment to sound management of the community's assets and as such, have achieved a significant reduction in the infrastructure backlog, exceeding benchmarks in all financial performance measures.

Financial Management

Rates and charges

Special variation to rates for asset maintenance and renewal

Following extensive community consultation, Council made an application in February 2014 to the Independent Pricing and Regulatory Tribunal to vary rates by 11%. There are two components to the special rate variation, 2.3% for operational requirements and 8.7% directed solely towards asset maintenance and renewal requirements. The 8.7% is represented by \$6.9m and remains permanent within our rate base to fund the lifecycle costs of community's assets in perpetuity and address the infrastructure renewal backlog within a 10 year period.

Following is a breakdown of our additional commitment to asset maintenance and renewal for 2018/2019:

Income	2018/2019
Special rate variation 8.7%	\$6,869,000

Expenditure	2018/2019
Roads	\$3,124,600
Footpaths	\$296,100
Kerb and gutter	\$323,100
Bridges	\$188,500
Car parks	\$193,800
Buildings	\$2,243,800
Public spaces	\$499,100

The special rate variation funded works form part of our Renew-Connect-Revitalise program, for more information on projects and outcomes refer to campbelltown.nsw.gov.au/CityImprovements.

Works on private land

The Local Government Act 1993 requires Council to report on works on private land. In 2018/2019, no works on private lands were undertaken.

Rates and charges written off

To comply with the Local Government Act 1993, Local Government (General) Regulation 2005 and our Pensioner Rebate Scheme, we are required to report on rates and charges written off. The value of rates and charges written off during 2018/2019 was as follows:

- Section 575 of the Local Government Act 1993: pensioner rebate concession \$1,947,243
- Section 582 of the Local Government Act 1993: Council voluntary pensioner rebate concession \$388,558
- Section 595 of the Local Government Act 1993: postponed rates on properties which are zoned for a higher use than their actual use \$111,766.

Contributions and donations

To comply with Local Government (General) Regulations 2005, Council provides the following report on contributions and donations to others. During 2018/2019, we provided a range of contributions and donations to individuals, community groups and non-profit organisations. Under section 356 of the Local Government Act 1993, contributions and donations to the value of \$235,527 were delivered through the following programs:

Sister Cities	Contribution	\$24,000
Scholarships	Western Sydney University	\$57,500
Community Groups	Donations - Community Grants	\$32,606
Fundraising Events	Donations - Fundraising	\$34,062
Other	Donations - Other	\$67,907
Sporting Grants	Donations - Sporting Groups	\$19,452
Total		\$235,527

Senior staff remuneration

The Local Government (General) Regulation 2005 requires Council to report on the remuneration of its senior staff. We have a management structure consisting of a General Manager and five Directors. As at 30 June 2019, the remuneration packages (including salary, motor vehicle, fringe benefits and superannuation) for the designated senior staff positions were:

General Manager	\$376,912
Combined Senior Staff	\$1,420,290
Total Remuneration	\$1,797,202

Remuneration and expenses to Councillors

The *Local Government Act 1993* requires councils to adopt a policy for the payment of expenses incurred by, and the provision of facilities to mayors, deputy mayors and other councillors. Mayors, deputy mayors and councillors can only be reimbursed for expenses and provided with facilities, in discharging the functions of civic office, in accordance with this policy. The Council's policy on the provision of facilities for use by councillors and the payment of councillors' expenses is available on our website. As a requirement of the *Local Government Act 1993* and associated Regulation, we are required to report on Councillor remuneration and expenses in the Annual Report.

Details of the total cost for the payment of expenses and provision of facilities to Councillors to attend their civic duties are itemised below.

In accordance with Section 241 and 248 of the *Local Government Act 1993* and the determination of the Remuneration Tribunal, the Mayor was paid an annual allowance of \$66,860 for the year ending 30 June 2019.

In accordance with Section 241 and 248 of the *Local Government Act 1993* and the determination of the Remuneration Tribunal, councillors were paid an annual fee of \$25,160 for the year ending 30 June 2019. Total fees paid to councillors for the year ending 30 June 2019 were \$343,349.

In accordance with Section 252 of the *Local Government Act 1993*, Council is required to pay expenses incurred or to be incurred and provide facilities for the Mayor, Deputy Mayor and councillors to enable them to discharge their functions of civic office.

The total cost during the year of the payment of the expenses of, and the provision of facilities to, councillors in relation to their civic functions (as paid by the Council, reimbursed to the Councillor or reconciled with the Councillor) was \$173,731. These costs include but are not limited to the items detailed below:

Mayoral and Councillors' Expenses	Amount
Office equipment including laptop computers, mobile telephones, telephones, facsimile machines, line rental costs and internet access costs	\$22,045
Telephone calls including mobiles, landline and facsimile services	\$6,972
Attendance at conferences and seminars	\$68,986
Training and professional development programs	\$7,171
Training and Skill development	Nil
Interstate travel	Nil
Overseas travel	Nil
Spouse/Partner accompanying a councillor	Nil
Care for a child of, or an immediate family member	Nil

Overseas visits by Councillors

Details of overseas visits by Mayor, councillors, Council staff or other persons representing Council (including visits sponsored by other organisations) for the period of 2018/2019.

Purpose of Travel	Destination	Officer	Date	Costs met by the Council
Invite from Summerworks to attend Rhubarb Festival and Progress Festival	Toronto, Canada	Program Coordinator, Jenn Blake	11 - 15 February 2019	Wages only
Research into artists who work in the south east Asia region for the Arts Centre's 2020-2021 program	Indonesia	Assistant Curator Contemporary Visual Art, Emily Rolfe	23 - 30 March 2019	Wages only
Sister City - Koshigaya 60th anniversary	Koshigaya, Japan	General Manager, Lindy Deitz	2 - 5 November 2018	Wages only
Sister City - Koshigaya 60th anniversary	Koshigaya, Japan	Executive Officer, Amanda King	2 - 5 November 2018	Airfare accommodation, incidentals \$2,766
Sister City - Koshigaya Staff Exchange Program	Koshigaya, Japan	Community Response Specialist, Daniel Gonzales		Airfare, accommodation, incidentals \$8,414
Inaugural City Possible meeting for founding members and Smart City Expo World Congress 2018	Barcelona, Spain	Director City Governance, Phu Nguyen	11 - 17 November 2018	\$2,946
BIXPO 2018	Gwangju, South Korea	Director City Governance, Phu Nguyen	29 October 2018 - 5 November 2018	Wages only

Assets and Capital Works

Condition distribution and expenditure for assets

We have four asset categories: roads, buildings and facilities; public spaces, stormwater and drainage. These assets undergo two types of work, maintenance and/or rehabilitation and the creation of new assets. The annual report details work performed on these assets during the year, as well as on the condition of those assets in line with the following condition ratings.

Condition	Condition description	Residual life
0	New or recently rehabilitated asset	90 to 100
1	Very good – no work required	70 to 90
2	Good – minor maintenance required	45 to 70
3	Average – Some work required	25 to 45
4	Poor – renewal required within one year	10 to 25
5	Very poor – urgent renewal required	0 to 10

Condition and expenditure on roads

We maintain more than 790 kilometres of roads throughout the city. The table below outlines the condition of public roads under our control at the end of the reporting period.

Condition	Road Network	
	Pavement	Surfacing
Very good	29.12%	49.83%
Good	48.02%	32.37%
Fair	18.59%	14.27%
Poor	4.24%	3.38%
Very poor	0.03%	0.15%

The following table demonstrates the estimated expenditure required to maintain the road network.

Asset Type	Estimated cost to bring to a satisfactory standard	Estimated annual maintenance cost	Maintenance & Renewal expenditure (\$)
Pavements	6,589,000	624,000	2,338,000
Surfacing	2,722,000	1,209,000	7,243,000

Condition and expenditure of road infrastructure

The following table demonstrates the condition ratings of bridges and major culverts; footpaths and cycleways; kerb and gutters; traffic islands; road furniture; car parks surfacing, car park pavement and other infrastructure across the city under Council's responsibility to maintain.

Asset Types	Quantity	Unit	Very good	Good	Fair	Poor	Very poor
Bridges and major culverts	195	Nos	8.19	89.26	2.54	0.01	0.00
Footpaths and cycleways	796439	m ²	23.34	25.22	47.18	3.55	0.71
Kerb, gutter and traffic islands	1307	km	17.25	40.14	41.63	0.90	0.08
Traffic management devices	848	Nos	39.74	56.96	3.30	0.00	0.00
Road furniture	323	Nos	63.17	23.47	12.79	0.00	0.57
Car parks surfacing	402943	m ²	59.04	19.33	19.33	2.26	0.04
Car parks pavements	419570	m ²	56.96	38.08	1.76	1.30	1.90

The following table demonstrates the estimated expenditure required to maintain these asset types.

Asset types	Estimated cost to bring to a satisfactory standard	Estimated annual maintenance cost	Maintenance & Renewal expenditure (\$)
Bridges and major culverts	520,000	452,000	3,253,000
Footpaths and cycleways	3,035,000	561,000	755,000
Kerb, gutter and traffic islands	857,000	562,000	855,000
Traffic management devices	0	0	0
Road furniture	51,000	292,000	428,000
Car parks surfacing	147,000	75,000	383,000
Car parks pavements	94,000	49,000	142,000

Condition and expenditure of stormwater drainage network

The table below demonstrates the condition rating of our stormwater assets.

Asset Types	Quantity	Unit	Very good	Good	Fair	Poor	Very poor
Pipe	665.88	km	81.75	17.99	0.26	0.00	0.00
Pits and headwall	25639	Nos	46.35	52.93	0.70	0.02	0.00
Channels	83.37	km	60.91	37.28	1.42	0.39	0.00
Detention basins	211	each	21.87	75.58	0.63	1.92	0.00
Water quality devices	81	Nos	79.49	17.42	3.09	0.00	0.00

The table below demonstrates the estimated expenditure required to maintain these asset types.

Asset types	Estimated cost to bring to a satisfactory standard	Estimated annual maintenance cost	Maintenance & Renewal expenditure (\$)
Pipe	0	29,000	0
Pits and headwall	23,000	469,000	582,000
Channels	204,000	52,000	0
Detention basins	210,000	28,000	15,000
Water quality devices	0	0	0

Roads

The total renewal expenditure for the 2018/2019 Road Renewal Program was \$7.15m. The total area of pavement treated was approximately 390,700m². A total of 23,041m² of pavement repairs were completed through the reactive heavy and minor patching program.

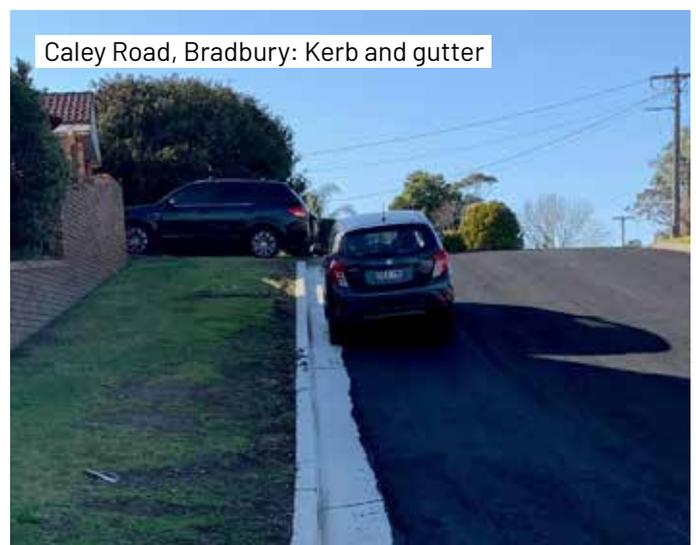
Successful completion of 100% of the annual Roads Rehabilitation Program was carried out across various suburbs including Ambarvale; Rosemeadow; Campbelltown; Bradbury; Leumeah; Minto; Ingleburn, Glenfield and Raby. The works included are asphalt resheeting; pavement stabilisation; pavement reconstruction; spray sealing; rejuvenation; microsurfacing; mill and fill; heavy patching, crack sealing and hot in-place asphalt recycling.

The program was implemented for all classes of roads we maintained, namely Class 6 - Regional Road, Class 7 - Collector Road, Class 8 - Residential Road and Class 9 - Cul-de-sac Road.



Kerb and gutter

The total expenditure for the renewal of Kerb and Gutter Program 2018/2019 was \$855,000. This included the completion of a total of 504 jobs across the local government area. Construction of more than 4300m of kerb and gutter was completed under the Annual Reconstruction Program.



Footpath and cycleway

The total expenditure for the renewal of Footpath Program 2018/2019 was \$755,000. This included the completion of a total of 545 jobs across the local government area. Construction of more than 5400m² of footpath and cycleway was completed under the Annual Reconstruction Program.



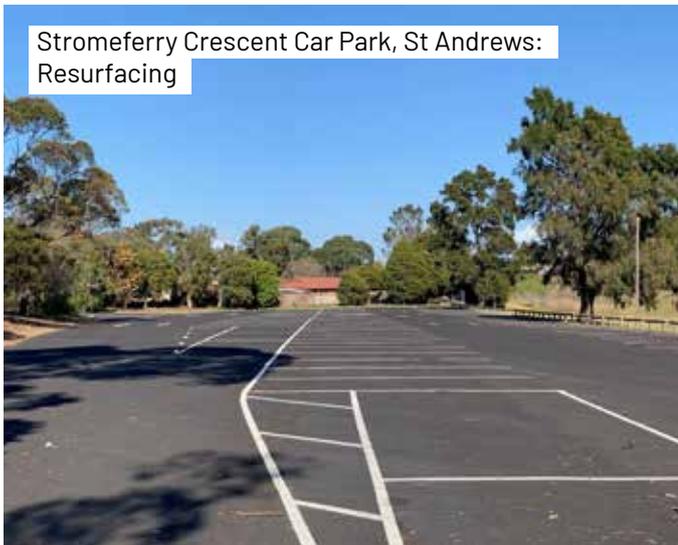
Raby Sports, Raby: Footpath reconstruction



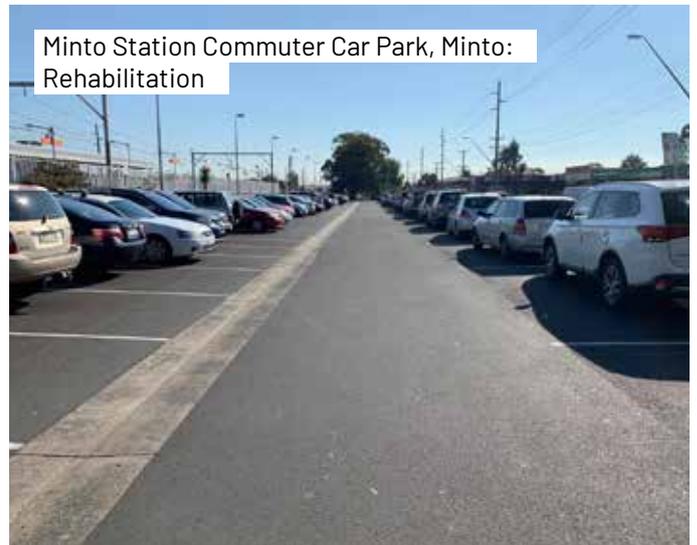
Kellerman Drive, St Helens Park: Footpath reconstruction

Car Parks

The total expenditure for the Car Park Program in 2018/19 was \$525,000. The main activities involved are microsurfacing, spray sealing and heavy patching. A total of eight car parks were included in the program with a total area of 39,500m² treated.



Strome ferry Crescent Car Park, St Andrews: Resurfacing



Minto Station Commuter Car Park, Minto: Rehabilitation

Bridges and major culverts

The total expenditure for the Bridge and Culvert Repair Program in 2018/2019 was \$3,253,000. The large scale projects in the program included:

- cleaning and painting work at Sunderland Park pedestrian bridge, Raby
- bridge and major culvert related footpath, kerb and gutter and traffic island reconstruction program
- painting at Henderson Bridge
- mill and fill at Rose Payten Drive bridge
- renewal of Wedderburn road culvert

Stormwater drainage network

The expenditure for the stormwater assets reconstruction program in 2018/2019 was \$53,500 covering 38 pits. The Annual Storm Water Maintenance Program consisted of multiple storm water pit reconstructions and pit grate replacement.

Public spaces

The following table demonstrates the condition ratings of public spaces across the city.

Asset Types	Quantity	Unit	Very good	Good	Average	Poor	Very poor
Recreational assets exclude swimming pools	767	Nos	55.48	39.42	0.84	4.26	0.00
Other structures	6631	Nos	43.25	35.41	20.15	1.17	0.02
Swimming pool components	74	Nos	67.50	22.28	6.03	4.19	0.00

The following table demonstrates the estimated expenditure required to maintain the public spaces of the city.

Asset types	Estimated cost to bring to a satisfactory standard	Estimated annual maintenance cost	Maintenance & Renewal expenditure (\$)
Recreational assets exclude swimming pools	328,000	253,000	231,000
Other structures	682,000	883,000	3,002,000
Swimming pools	116,000	151,000	295,000

Achievements during the reporting period include:

- completion of maintenance of roads, street furniture and road signs through asset renewal and proactive /reactive programs
- addressing of graffiti vandalism across the local government area through graffiti action teams and implementation of Graffiti Removal Day
- maintenance of the city's drainage infrastructure network through implementation of reactive and proactive monitoring and maintenance programs
- delivery of the annual road and infrastructure programs
- completion of the Annual Mowing and Horticulture Program across the local government area, consisting of mowing verges; open spaces; parks; reserves, sporting facilities and garden maintenance within road reserves
- completion of annual sports field maintenance program which consists of fertilising, aeration, insecticide and herbicide spraying
- planting of 600 annuals, 2329 shrubs and 453 trees across the LGA
- street cleansing and bin servicing programs were carried out within the Ingleburn and Campbelltown central business districts, roads, footpaths, car parks, parks and reserves.

Innovative Play Spaces Program

The following is a breakdown of the play space program expenditure during the reporting period:

- total of completed capital works - \$111,000
- total of completed reactive work - \$45,000
- total of completed softfall maintenance - \$96,000
- total of completed playground program maintenance - \$44,000.

Implementing a process including public consultation, extensive public quotation and internal collaboration groups, the program rolled out a series of play spaces that provide the community a balanced and safe environment. Shade structures were provided at sites where there was a need for sun protection and a lack of natural shade was identified.

In 2018/2019, renewal works were completed at two locations:

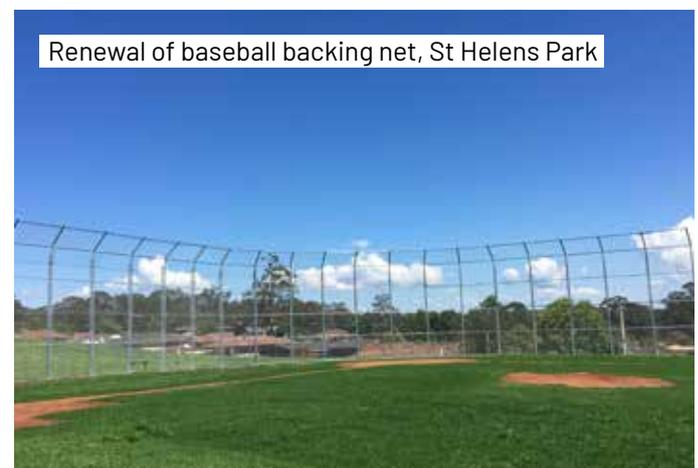
- Spence Reserve, St Helens Park - full renewal
- Trotwood Reserve, Ambarvale - full renewal.

The rest of the renewal money of other structure assets was spent on Campbelltown Sports Stadium, Lynwood Park and Ambarvale Sports Complex.



Playground program maintenance

The playground maintenance program consists of many upgrade and refurbishment activities including painting and addressing compliance issues to ensure a safe environment for our community and to extend the life of the asset.



Parks and open spaces program maintenance

The total expenditure for parks and open spaces maintenance for 2018/2019 was \$586,000. Works included the improvement of sporting facilities, installation of shade structures, floodlights and fencing renewals and improvements to access in and around public spaces.



Building facilities

The following table demonstrates the condition rating of building assets under our responsibility.

Asset Types	Quantity	Unit	New	Very good	Good	Average	Poor	Very poor
Buildings	224	Nos	1.34	21.59	44.31	29.90	2.67	0.19

The following table demonstrates the estimated expenditure required to maintain this asset type.

Asset types	Estimated cost to bring to a satisfactory standard (\$,000)	Estimated annual maintenance cost (\$,000)	Maintenance & Renewal expenditure (\$)
Buildings	2,403	4,342	6,426,000

The building maintenance program (reactive and preventative) expenditure for 2018/2019 was \$4,804,500.

This can be divided into the following categories:

- program maintenance and RCR funded works \$2,165,000
- reactive works \$1,139,000
- preventative maintenance \$1,895,000.

Significant projects included:

- demolish existing amenities and construct new amenities at Eschol Park Sports Complex and Ambarvale Sports Complex to meet new Building Code of Australia
- refurbishment of public toilets and repainting at Old Town Hall
- refurbishment of toilets and kitchen at Bow Bowling Neighbourhood Centre
- repainting East Campbelltown Community Hall
- repainting internal wall at Glenquarie Senior Citizen
- installation of air conditioner at Minto Community Hall
- Gordon Fetterplace Aquatic Centre duct renewal

Eschol Park Sports Complex



Ambarvale Sports Complex



Bow Bowing Neighbourhood Centre



Gordon Fetterplace Aquatic Centre duct renewal



Companion animals

The Animal Care Facility's (ACF) primary role is to provide accommodation facilities to receive impounded and surrendered animals, promote responsible pet ownership, rehoming, rescue, and release of impounded companion animals.

The information below is provided in accordance with the *Companion Animals Act 1998* and Regulation 2008.

Animal Control Rangers attended to calls from members of the public requiring assistance in relation to animal control matters with a total of 355 penalty notices issued for identified breaches of the *Companion Animals Act 1998*.

Lodgement of ACF data returns with the Office of Local Government

2018/2019	Cats	Dogs	Total
Impounded	1003	1071	2074
Surrendered	49	127	176
Released to owner	39	629	668
Sold	495	413	908
Rescue organisation	429	100	529
Euthanised			
At owners request	0	9	9
Health/temperament	61	25	86
Unable to rehome	2	0	2

Lodgement of data relating to dog attacks with the Office of Local Government

During the reporting period, we received reports of 158 dog attacks.

Amount of funding spent of companion animal management activities

Our expenditure for the reporting period was \$1,258,122 which was offset by income from companion animal registration, penalty notices, sale fees and charges of \$485,880.

Companion animal community education programs

Information was included in local media and our publications, supplementing responsible pet ownership information available on our website. Community education on responsible pet ownership was also delivered through the CAWS (Community Animal Welfare Scheme) program, in addition to providing subsidised desexing for companion animals participating in the program.

Strategies in place to promote and assist the desexing of dogs and cats

- dedicated full time rehoming officer
- professional photography and individual profiles on our website
- promotion of dogs and cats for sale on foyer TVs across Council office locations
- advertisement of animals on our Facebook page
- permitting community and rescue Facebook groups to post our dogs/cats to social media
- conducting responsible pet owner information stalls at community events
- advertising all animals on PetRescue.com.au.

Our policy on the sale of animals from the Animal Care Facility requires that all dogs and cats sold will be desexed. A subsidised desexing program, CAWS (Community Animal Welfare Scheme), is also conducted on an annual basis. In addition we participated in the NSN Subsidised Cat Desexing Program.

Strategies in place to comply with requirement under Section 64 (Companion Animals Act) to seek alternatives to euthanasia for unclaimed animals

Our Companion Animal Rehoming Officer promoted animals available for sale and rescue. We worked with 44 approved animal rescue organisations which rescued animals that were unable to be rehomed. Community interest groups also assisted in rehoming animals by passing on information about animals for sale through their own networks and social media channels.

The Animal Care Facility also utilised Council's website and other sites to display lost and for sale dogs and cats to facilitate rehoming. The local community newspaper published features promoting dogs and cats for sale.

Leash free areas provided in the Council area

We provide and maintain five leash free areas across Campbelltown located at Eagleview Road, Minto; Hurricane Drive, Raby; Kellerman Drive, St Helens Park; Newtown Road, Glenfield; and Macquarie Road, Macquarie Fields.



Disability Inclusion Action Plan report

Building positive attitudes

- our Disability Inclusion Action Plan Advisory Group (DIAPAG) continues to meet quarterly to guide implementation
- we provided training to staff on deafness awareness, supporting people with autism and mental health awareness
- our libraries continue to deliver inclusive activities with regular captioned movies, provision of Auslan interpreters where needed, implementation of autism specific music programs and programs to support people with disability to access the library in quiet out of hours periods
- we celebrated 2018 International Day for People with Disability with internal lunch and learns, craft programs in our libraries and launching our MLAK access initiative. We are partnering with Disability Services Australia for a picnic in the park for 2019
- Companion Cards have been promoted with information available at our facilities and on our website
- free Quiet Hour sessions were trialed at our Festival of Fishers Ghost in November 2018 with more than 250 participants, and have since become standard practice for our major events. Our Water Wonderland event in January attracted 250 bookings and our recent Winterland event serving more than 330 people from our region.

Creating liveable communities

- soft launch of our recharge stations at libraries across the LGA
- we are partnering with the Touched by Oliva Foundation and Variety for developing an inclusive playground in Glenfield (completion late 2020) and facilitating delivery of another facility by Stockland at East Leppington
- updated locations of all our toilets and facilities with MLAK key access on the website
- on International Day of People with Disability, launched a simplified MLAK access process online through Council and supported with an awareness campaign including brochures to GPs and service providers, adverts at bus shelters, Facebook, disability networks and on the website
- identified opportunity to integrate adaptable housing requirements into the Sustainable City DCP
- worked with Western Sydney University students to draft an accessibility checklist for high pedestrian traffic precincts
- continued to implement Council's Pedestrian and Mobility Plan
- drafted a brochure to inform designers and developers of their access obligations under the Disability Discrimination Act
- continue to provide support for and grow the Little Orange Project, including commissioning Little Orange artist for our public murals.

Supporting access to meaningful employment

- our Campbelltown Arts Centre participated in the Create Ability Internship Program, interviewing three candidates and taking on one intern from the Little Orange Project
- our 2019 traineeship program includes one identified trainee with a disability and one further trainee who identifies as having a disability.

Accessible systems, information or processes

- our office refurbishment is adopting improved accessibility considerations for example, in relation to luminescence for people with visual impairments and planning for an improved location for a public access lift at our civic centre
- we are currently reviewing future accessible modes and systems to be implemented. The website currently complies with WCAG 2.0 accessible functions and also incorporates a text to speech reader and language translation
- a Disability Community Contribution of the Year Award category has been included in Campbelltown's Australia Day Awards to celebrate the contribution of people with a disability to the community.

Engagement and monitoring

- we brought together an informal group of staff with disability as advocates and advisors to the DIAPAG
- the DIAPAG continues to monitor and adjust the plan to meet the intended outcomes.

Challenges

- raising awareness of the plan and communicating directions internally and externally will take time, consistency and strategic engagement and communication with all stakeholders to ensure the success of the plan's implementation over the next three years
- insecurity of funding for several organisations in the disability sector limiting planned opportunities to partner to deliver outcomes
- some actions to increase inclusion have been delayed as they relate to broader, organisational reviews of processes and procedures, so although delayed, will result in integration in the formulation of new systems.

Successes

- advanced planning for a youth music event targeted at youth with disability in August 2019
- the advisory group is working well together and collaboration on projects have commenced
- increasing employment opportunities through traineeships and internships filling three more positions in Council
- huge community success with the trialling and adoption of free Quiet Hour sessions at our major festivals, with over 830 people with disability and their carers over our three events
- planning advancing for the development of the inclusive play space in Glenfield, due for completion in mid to late 2020
- soft launching of pilot recharge points in our libraries
- establishment of a partnership to deliver 2018 International Day of People with Disability
- ongoing excellence in the operation of Little Orange Project.

Current actions

The current DIAP has 57 actions items. There are a range of projects underway at various stages of early development and implementation across for the life of the 2017/2021 plan.

Future near term projects include:

- surveys of sporting clubs to develop baseline for inclusive sports across our LGA
- evolve draft inclusive events guidelines drawing on our quiet hour experiences
- August 2019 will see our youth focused music event for people with disability Feel The Beat which we are operating in partnership with The Disability Trust and several other local service providers and venues
- budget planning for audits of community facilities
- reviews of our complaints and engagement processes to also address accessibility
- enhancing formats of information to increase accessibility.

Equal employment opportunity

We operate within a positive environment and culture based on shared values which fosters equal employment opportunities.

Below is a statement of activities undertaken under our Equal Employment Opportunity (EEO) Management Plan:

- all new employees received a thorough induction including a copy of the EEO policy in the employment pack
- EEO training is mandatory for all employees and we have recently invested in a new e-learning module for access via Pulse
- all employees and management have access to the EEO policy and EEO Management Plan
- positions descriptions have been used to ensure inclusion of EEO responsibilities for all staff essential and desirable selection criteria are non-discriminatory
- reviewed and supported the implementation of the Aboriginal Employment Strategy (AES) and Reconciliation Action Plan (RAP)
- EEO Statement updated and included in all job advertisements
- diversity metrics included in Workforce Management Plan.

Private swimming pool Inspections

Details of private swimming pool inspections done by us in 2018/2019:

- five inspections of tourist and visitor accommodation
- 30 inspections of premises with more than one dwelling
- under section 22D of the Swimming Pools Act 1992, 314 certificates were issued by officers and 212 certificates were issued by Private Certifiers
- under Clause 21 of the Swimming Pools Regulation 2018, officers issued 14 certificates and private certifiers issued 58 certificates for non-compliance.





Contracts entered into above \$150,000

Name of contractor	Nature of goods or services supplied	Estimated amount payable to contractor under contract	Notes
Access Programs Australia Ltd	Employee Assistance Program	\$194,767	2
Active Playground Solutions Pty Ltd Star Structures Pty Ltd	Playground equipment and surfacing repairs	\$488,000	2
Ally Property Services Pty Ltd t/as Ally Civil Rockpave Civil Pty Ltd State Civil Pty Ltd	Concrete Reconstruction Program 2018/19	\$1,116,949	1
Arnost Bohuslav Trejbal t/as ABT Construction & Fitout	Waminda Oval building extension	\$373,000	
B&D Latham Pty Ltd, T&C Services Pty Ltd, New Edge Group Pty Ltd, Tiger Electrical Solutions Pty Ltd	Electrical and data services	\$4,000,000	1
BHCoe Concrete Pty Ltd	Supply and lay concrete slabs at Jackson Park and Ambarvale Sports Complex	\$227,708	
Casse Glass & Aluminium Pty Ltd	Glazing services	\$500,000	2
Chubb Fire & Security Pty Ltd	Fire safety equipment inspections and maintenance	\$240,000	2
Clibe Metal Fabrications Pty Ltd, Falcon Fabrication Pty Ltd , The Trustee for Metrowelding Trust t/a Metrowelding Trust MW Fab Services Pty Ltd t/a TSS Engineering	Metal fabrication and structural steel services	\$2,000,000	1
DragonFly Environmental Pty Ltd Southern Habitat (NSW) Pty Ltd Toolijooa Pty Ltd	Bush regeneration and bush fire mitigation	\$750,000	1

Notes:

1: This contract was awarded to a panel of providers to respond to Council's requirements on an "as required" basis. Estimated Amount Payable to Contractor Under Contract figure is quoted as the anticipated expenditure under the contract amongst the panel for reporting purposes over the initial term plus any options for extension periods, if applicable.

Name of contractor	Nature of goods or services supplied	Estimated amount payable to contractor under contract	Notes
Every Trade Building Services Pty Ltd Infraworks Plumbing Pty Ltd Jescaslac Holdings Pty Ltd t/a Newman and Barker	Plumbing services	\$2,000,000	1
Garwood International Pty Ltd	Waste compactor truck	\$261,072	
Jardine Lloyd Thompson Pty Ltd	Insurance broking and risk management services	\$8,816,506	2
LG Software Solutions Pty Ltd	Integrated corporate planning and enterprise risk software	\$335,700	
Macarthur Vet Group Glenfield Veterinary Hospital Pty Ltd	Veterinary services	\$150,000	1
Nepean Distributors Pty Ltd Coca-Cola Amatil (Aust) Pty Ltd Nepean Distributors Pty Ltd Australasian Food Group Pty Ltd t/as Peters Ice-Cream Erinfen Pty Ltd t/as Daily Fresh Food Service	Café and kiosk supplies to leisure facilities	\$600,000	1
Nycon Services Pty Ltd	Maintenance services of security systems	\$950,000	2
Principals Pty Ltd	City identity and brand strategy	\$364,500	
Recoveries & Reconstruction (Aust.) Pty Ltd	Debt recovery services	\$693,130	2
Smartbuilt NSW Pty Ltd t/as Termitrust Pest Control	Pest control services	\$385,000	2
Thomas Duryea Logicalis Pty Ltd	Primary data centre refresh	\$398,047	
TST Property Services Pty Ltd	Cleaning of public amenities	\$882,222	2
Urbis Pty Ltd	Reimagining Campbelltown CBD Phases2+	\$1,735,290	

2: Contract price is per service on an 'as required' basis, therefore the Estimated Amount Payable to Contractor Under Contract is based on an estimation of services required. Contract values are estimated over the initial term plus any options for extension periods, if applicable.

Legal status report

Council's annual report must provide details of legal costs associated with various proceedings that have taken place during the reporting period. The following table provides this information and a summary of the total costs.

Particulars	Finalised (Yes/No)	Expenses excluding GST
Industrial Relation Matters	Yes	\$72,500
Recovery of Overdue Rates and Charges	Yes	\$243,649
Recovery of Overdue Rates and Charges	No	\$410,404
Recovery of Overdue Accounts Receivable	Yes	\$2,700
Recovery of Overdue Accounts Receivable	No	\$0

Legal status report

City Development division

Legal proceedings for the period 1 July 2018 to 30 June 2019

Note: The Cost Incurred Totals itemised in tables one to 10, included in the attachment do not necessarily correlate with the 2018/2019 cost (debit) totals identified in Table 12, as the costs incurred total of individual matters shown in tables one to 10 inclusive, refer to total costs from commencement of each matter, which may have commenced before 1 July 2018.

Land and Environment Court Matters

TABLE 1 - Class 1 Appeals against Council's determination of Development Applications (DA)

Case No.	Matter	Status	Costs Incurred
369487/2017	DA 4202/2016/DA-M. Appeal against Council's refusal of the development application seeking consent for construction of 30 dwellings with basement car-parking and associated roadworks. Lot 101 DP 1044069, 124 Minto Road, Minto.	Agreement reached at conciliation. Court made orders as agreed between the parties granting conditional consent for the development; and, an order for \$4,500.00 being Council's additional costs incurred as part of the assessment process. Proceedings completed.	Final Costs \$11,656.87
378179/2017	DA 3280/2016/DA-RA. Appeal against Council's deemed refusal of the development application seeking consent for demolition of existing structures and construction of 10-storey residential apartment building consisting of 2 commercial units, 105 residential units and associated basement car parking. Lot 3 DP 575491, Lots 50 and 51 DP 811930, No's 28 and 12 Cordeaux Street, Campbelltown.	Appeal upheld, Court granting conditional consent to the development application. An order for Council's additional costs, as agreed or assessed, incurred as part of the assessment process was also made by the Court. Proceedings completed.	Final Costs \$116,750.12

Land and Environment Court Matters

TABLE 1 - Class 1 Appeals against Council's determination of Development Applications (DA)

Case No.	Matter	Status	Costs Incurred
182961/2018	DA 493/2018/DA-RA. Appeal against Council's (Sydney Western City Planning Panel) refusal of the development application seeking consent for restoration of and additions to an existing heritage building, demolition of existing commercial building and erection of a new 21-storey residential apartment building including basement car parking and associated works. Lots 1 & 2 SP 41598 263 Queen Street, Campbelltown.	Action ongoing into the 2019/20 reporting period. Proceedings ongoing.	Progressive Costs \$85,709.45
221745/2018	DA 1580/2016/DA-SW. Appeal against Council's deemed refusal of the development application seeking consent for demolition of existing structures; subdivision of 4 lots into 48 lots; construction of roads and drainage and 2 bio-retention basins at Lots 52, 57 and 58 DP 10718 and Lot A 364350, known as 12 and 26 Fitzpatrick Street and 111 and 121 Cummins Road, Menangle Park.	Agreement reached at conciliation. Court made orders as agreed between the parties granting conditional consent for the development; and, an order for \$6,800.00 being Council's additional costs incurred as part of the assessment process. Proceedings completed.	Final Costs \$17,051.74

TABLE 1 - Class 1 Appeals against Council's determination of Development Applications (DA)

Case No.	Matter	Status	Costs Incurred
226273/2018	DA 4212/2016/DA-C. Appeal against Council's refusal of the development application seeking consent for alterations and additions to an existing dwelling and change of use to a church meeting hall (place of public worship); construction of 20 space car park and associated landscaping at Lots 329 and 321 DP 879911 known as 161-163 Englorie Park Drive, Glen Alpine.	Applicant discontinued their appeal. Proceedings completed.	Final Costs \$6,373.34
237013/2018	DA 1914/2018/DA-RS. Appeal against Council's deemed refusal of the development application seeking consent for consolidation of Lots 4407 and 4408 DP 1217018 and construction of 4 attached two storey dwellings and subdivision into strata allotments at properties known as 14 and 16 Poulton Terrace, Campbelltown.	Agreement reached at conciliation. The Court made orders as agreed between the parties; and, an order for \$2,000.00 being Council's additional costs incurred as part of the assessment process. Proceedings completed.	Final Costs \$8,560.31
336789/2018	DA 2466/2014/DA-S. Appeal against Council's refusal of the development application seeking consent for subdivision of Lot A DP 449151, Union Church Site at 15 Aberfoyle Road, Wedderburn, into 2 Torrens Title allotments.	Action ongoing into the 2019/20 reporting period. Proceedings ongoing.	Progressive Costs \$19,905.44

TABLE 1 - Class 1 Appeals against Council's determination of Development Applications (DA)

Case No.	Matter	Status	Costs Incurred
379909/2018	BC 2361/2018/BC-UW. Appeal against Council's deemed refusal of a building information certificate application seeking to regularise 31 unauthorised concrete hardstand car parking spaces constructed at Lot 23 DP 535651, 203 Eagleview Road, Minto.	Action ongoing into the 2019/20 reporting period. Proceedings ongoing.	Progressive Costs \$899.50
351091/2018	DA 1263/2017/DA-RS. Appeal against conditions imposed upon the development application in respect of a 2-lot subdivision and construction of a dwelling at Lot 2 DP 864648 37B Sebastian Avenue, Rosemeadow.	Agreement reached at conciliation. Court made orders as agreed between the parties. Proceedings completed.	Final Costs \$9,241.10
377630/2018	DA 1292/2018/DA-C. Appeal against Council's deemed refusal of the development application seeking consent for construction and operation of a storage facility at Lot 1211 DP 1136122, Menangle Road, Menangle.	Action ongoing into the 2019/20 reporting period. Proceedings ongoing.	Progressive Costs \$18,503.70
101308/2019	DA 4435/2018/DA-SL. Appeal against Council's deemed refusal of the development application seeking consent for staged seniors living development comprising 10 residential flat buildings; 315 independent living units, 32 attached villas, a 100 bed residential aged care facility, community facilities and associated car parking at Lot 1 DP 620265 Pembroke Road, Minto.	Action ongoing into the 2019/20 reporting period. Proceedings ongoing.	Progressive Costs \$4,972.90

TABLE 2 - Class 1 and 2 Appeals against orders or notices issued by Council

Case No.	Matter	Status	Costs Incurred
256912/2017	File 1447/2017/N-POEO, appeal against a notice issued under the Protection of the Environment Operations Act 1997 requiring preventative action be taken to properly store waste and maintain premises clean. Lot 1 DP 607229, 176 Queen Street, Campbelltown.	Applicant discontinued their appeal. Proceedings completed.	Final Costs \$17,236.38
293824/2017	File 2108/2017/N-EPA, appeal against order issued under the Environmental Planning and Assessment Act 1998 requiring demolition of 31 unauthorised concrete hardstand car parking spaces constructed on the premises. Lot 23 DP 535651, 203 Eagleview Road, Minto.	Applicant discontinued their appeal. Proceedings completed.	Final Costs \$48,688.97

TABLE 3 - Class 4 Judicial review - an appeal of court or administrative decision

Case No.	Matter	Status	Costs Incurred
41030/2013	CDC 0455/12 (Council Ref: No. 2491/2012/CDCPRI), appeal seeking judicial review of disputed complying development certificate issued by a private certifier for development comprising a residential dwelling and residential outbuilding and associated site works on the premises. Applicant issued summons seeking that the CDC be found to be valid. Council issued cross-summons seeking that the CDC be found to be invalid. Lot 1 DP 1039153 Zouch Road, Ingleburn.	Appeal discontinued by Applicant. Court order made that Applicant surrender CDC 0455/12 to Council. Costs order made against Council in subsequent costs proceedings. Negotiation on settlement of costs order reached in the sum of \$26,000.00 Proceedings completed.	Final Costs (including settlement) \$29,973.22
370175/2017	File 2937/2013/E-LEPA, application for Judicial Review seeking to invalidate a direction given by the Director-General of NSW Department of Planning relating to proposal to rezone land. Lots 1 and 2 DP 807555 and Lot 59 DP 752042 and Lot 61 DP 752042 Appin Road, Mount Gilead.	Appeal dismissed. Proceedings completed.	Final Costs \$16,311.15

TABLE 4 - Class 4 - Civil Enforcement for Non-compliance with conditions of development consent, Council orders or notices

Case No.	Matter	Status	Costs Incurred
N/A	Nil matters during 2018/2019 period.	N/A	\$0.00

TABLE 5 - Class 5 – Criminal prosecution of alleged pollution offences and various breaches of environmental planning laws

Case No.	Matter	Status	Costs Incurred
2017/166549	Prosecution proceedings against the landowner for development undertaken without consent – importation and placement of unauthorised and uncertified fill materials within watercourse on property	Guilty plea entered. Offences proved; defendant convicted and fined in the sum of \$52,500; Order made that the defendant pay Council's legal costs and disbursements (as agreed or assessed). Proceedings completed. Agreement on costs reached in the sum of \$85,000.00.	Final Costs \$85,903.76
2017/166550	Prosecution proceedings against the landowner for water pollution – unauthorised and uncertified fill materials placed within watercourse, were washed off the property during a heavy rain event causing pollution and damage to adjoining natural watercourse and properties.	Guilty plea entered. Offences proved; defendant convicted and fined in the sum of \$31,500; Order made that the defendant pay Council's legal costs and disbursements (as agreed or assessed). Proceedings completed. Agreement on costs reached included in the preceding matter.	Final Costs included in preceding matter

TABLE 6 - Class 6 - Appeals from convictions in the Local Court relating to environmental offences.

Case No.	Matter	Status	Costs Incurred
N/A	Nil matters during 2018/2019 period.	N/A	\$0.00

Supreme Court Matters

TABLE 7 - Supreme Court NSW - civil disputes of a commercial nature and appeal matters

Case No.	Matter	Status	Costs Incurred
N/A	Nil matters during 2018/2019 period.	N/A	\$0.00

District Court Matters

TABLE 8 - District Court NSW - Appeals from convictions in the Local Court not being environmental offences

Case No.	Matter	Status	Costs Incurred
2019/104258	Appeal by defendant against the severity of the sentence imposed by the presiding Local Court Magistrate relating to conviction for a parking offence 'stop in bus zone (in school zone)'. 	Appeal dismissed. Orders of the Local Court confirmed. Proceedings completed.	Final Costs \$919.56

Civil and Administrative Appeal Matters

TABLE 9 - NSW Civil and Administrative Tribunal - civil disputes of a commercial nature between Council and its customers

Case No.	Matter	Status	Costs Incurred
N/A	Nil matters during 2018/2019 period.	N/A	\$0.00



Local Court Matters

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP17/18	Road Rules 2014 - disobey no-stopping sign (school zone).	Plea - Not Guilty. Proved and convicted. Proceedings completed.	\$500.00	N/A	Final Costs \$0.00
LP18/18	Road Rules 2014 - stop on path/strip in built-up area.	Plea - Guilty. Proved and convicted. Proceedings completed.	\$50.00	N/A	Final Costs \$0.00
LP22/18	Local Government Act - stand vehicle in disabled person's parking space without authority.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP23/18	Road Rules 2014 - double park (school zone).	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP24/18	Road Rules 2014 - not parallel park in direction of travel.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP25/18	Road Rules 2014 - stop in truck zone.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00

TABLE 10 – Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP26/18	Road Rules 2014 – stop in bus zone.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$50.00	N/A	Final Costs \$0.00
LP27/18	Road Rules 2014 – stop on across driveway or other access from a public place.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP28/18	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP29/18	Environmental Planning and Assessment Act 1979 – development without consent ‘plant, machinery and equipment storage facility’.	Plea – No Plea entered. Withdrawn and dismissed. Prior to the first mention the defendant provided Council with conclusive evidence that they were not the entity responsible for the offence. Proceedings completed.	N/A	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP30/18	Road Rules 2014 – disobey no-stopping sign.	No appearance. Proved and convicted. Proceedings completed.	\$250.00	N/A	Final Costs \$0.00
LP31/18	Local Government Act – not stand vehicle in marked parking space (car park area).	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP32/18	Road Rules 2014 – stop on side of road contrary to continuous yellow line.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP33/18	Road Rules 2014 – stop within 10-metres of intersection.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$50.00	N/A	Final Costs \$0.00
LP34/18	Road Rules 2014 – stop on path/strip in built-up area.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP35/18	Road Rules 2014 – stop on side of road contrary to continuous yellow line.	No appearance. Proved and convicted. Proceedings completed.	\$150.00	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP36/18	Road Rules 2014 - stop within 10-metres of intersection.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP37/18	Road Rules 2014 - stop within 10-metres of intersection.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP38/18	Road Rules 2014 - stop on side of road contrary to continuous yellow line.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP39/18	Road Rules 2014 - stop on or near pedestrian crossing.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP40/18	Road Rules 2014 - disobey no-stopping sign.	No appearance. Proved and convicted. Proceedings completed.	\$50.00	N/A	Final Costs \$0.00
LP41/18	Road Rules 2014 - stop on side of road contrary to continuous yellow line.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP42/18	Road Rules 2014 – stop within 10-metres of intersection.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP43/18	Local Government Act 1993 – fail to comply with order ‘remove derelict vehicle from public place’.	No plea entered. Withdrawn and dismissed. Prior to the first mention a review of the evidence determined that the derelict vehicle had not been described sufficiently in the Order terms to prove the offence. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP44/18	Road Rules 2014 – stop in bus zone.	Plea - Guilty. Proved and convicted. Proceedings completed.	\$200.00	N/A	Final Costs \$0.00
LP45/18	Road Rules 2014 – stop on path/strip in built-up area.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP46/18	Road Rules 2014 – stop on path/strip in built-up area.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP47/18	Road Rules 2014 – stop in bus zone.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP48/18	Road Rules 2014 – stop within 10-metres of intersection.	Plea - Guilty. Proved and convicted. Proceedings completed.	\$100.00	N/A	Final Costs \$0.00
LP49/18	Road Rules 2014 – stop within 10-metres of intersection.	Plea - Guilty. Proved and convicted. Proceedings completed.	\$100.00	N/A	Final Costs \$0.00
LP50/18	Local Government Act – not angle park as per parking control sign (car park area).	No appearance. Proved and convicted. Proceedings completed.	\$125.00	N/A	Final Costs \$0.00
LP51/18	Road Rules 2014 – stop within 10-metres of intersection.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP52/18	Road Rules 2014 – stop on path/strip in built-up area (in school zone).	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP53/18	Local Government Act – not angle park as per parking control sign (car park area).	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP01/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$250.00	N/A	Final Costs \$0.00
LP02/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP03/19	Road Rules 2014 – stop within 10-metres of intersection.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP04/19	Road Rules 2014 – stop within 10-metres of intersection.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP05/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP06/19	Road Rules 2014 – disobey no-stopping sign (in school zone)	Plea – Not Guilty. Proved and convicted. Proceedings completed.	\$337.00	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP07/19	Local Government Act – park continuously for longer than allowed (car park area).	Plea – Not Guilty. Withdrawn and dismissed. Council’s witness in the proceedings was not available to attend court to give evidence. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP08/19	Road Rules 2014 – not park parallel in direction of travel.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP09/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$120.00	N/A	Final Costs \$0.00
LP010/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$100.00	N/A	Final Costs \$0.00
LP011/19	Companion Animals Act 1998 – own dog that attacked person.	No appearance. Proved and convicted. Proceedings completed.	\$1,200.00	N/A	Final Costs \$0.00
LP012/19	Road Rules 2014 – stop in bus zone (in school zone).	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00

TABLE 10 – Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP13/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$100.00	N/A	Final Costs \$0.00
LP14/19	Road Rules 2014 – stop in bus zone.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$75.00	N/A	Final Costs \$0.00
LP15/19	Companion Animals Act 1998 – own dog that attacked person.	Plea – Not Guilty. Listed for hearing. Proceedings ongoing into the 2019/20 period.	\$1,500.00	\$2,531.90	Progressive Costs \$897.70
LP16/19	Swimming Pools Act 1992 – not comply with direction to rectify pool barrier fencing.	No appearance. Proved and convicted. Proceedings completed.	\$1000.00	\$250.00	Final Costs \$1,531.00
LP17/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Not Guilty. Withdrawn and dismissed. Consideration of representations (disabled driver’s mistaken belief as to parking availability) made prior to mention determined that it was not in the public interest to proceed with the matter. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP18/19	Road Rules 2014 – stop on path/strip in built-up area (in school zone).	No appearance. Proved and convicted. Proceedings completed.	\$500.00	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP19/19	Road Rules 2014 - stop on side of road contrary to continuous yellow line.	Plea - Guilty. Proved and convicted. Proceedings completed.	\$263.00	N/A	Final Costs \$0.00
LP20/19	Road Rules 2014 - stop in bus zone (in school zone).	Plea - Guilty. Proved and convicted. Proceedings completed. Defendant subsequently filed a severity appeal filed in the District Court: see Table 8.	\$200.00	N/A	Final Costs \$0.00
LP21/19 to LP40/19	Companion Animals Act 1998 - own declared dangerous (x 3) dogs that: escaped premises where ordinarily kept; entered private property and attacked and killed a dog kept on that property; and, various fail to comply with dangerous dog control order requirements.	Plea - Not Guilty. Listed for hearing. Proceedings ongoing into the 2019/20 period.	\$8,200.00	\$2,580.00	Progressive Costs \$1,421.96
LP41/19	Road Rules 2014 - double park.	Plea - Guilty. Proved and convicted. Proceedings completed.	\$250.00	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP42/19 to LP46/19	Road Rules 2014 – stop on path/strip in built-up area (x 4 offences); and, stop long/heavy vehicle for longer than 1-hour (x 1 offence).	Plea – Not Guilty. Proved and Convicted. Listed for hearing. Proceedings ongoing into the 2019/20 period.	\$500.00	N/A	Progressive Costs \$0.00
LP47/19	Local Government Act – park continuously for longer than allowed (car park area).	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP48/19	Road Rules 2014 – disobey no parking sign (in school zone).	Plea – Guilty. Proved and convicted. Proceedings completed.	\$187.00	N/A	Final Costs \$0.00
LP49/19	Road Rules 2014 – vehicle obstruct access to ramp, path, or passageway.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP50/19	Road Rules 2014 – parallel park close to dividing line or strip.	Plea – Not Guilty. Withdrawn and dismissed. Consideration of representations (vehicle marginally within 3 metre clearance requirement) made prior to mention determined that it was not in the public interest to proceed with the matter. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP51/19	Road Rules 2014 – not park parallel in direction of travel.	Plea – Guilty. Proved and convicted. Proceedings completed.	\$175.00	N/A	Final Costs \$0.00
LP52/19	Road Rules 2014 – not park parallel in direction of travel.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP53/19	Road Rules 2014 – disobey no stopping sign.	Plea – Guilty. Listed for sentence. Proceedings ongoing into the 2019/20 period.	\$263.00	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP54/19	Road Rules 2014 – park vehicle for longer than indicated on parking control sign.	Plea – Not Guilty. Withdrawn and dismissed. Consideration of the representations made by defendant revealed that the penalty notice had been issued in error. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP55/19	Road Rules 2014 – park vehicle for longer than indicated on parking control sign.	Plea – Not Guilty. Withdrawn and dismissed. Consideration of the representations made by defendant revealed that the penalty notice had been issued in error. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP56/19	Road Rules 2014 – double park (in school zone).	Plea – Not Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP57/19	Environmental Planning and Assessment Act 1979 – fail to comply with terms (land stabilisation and retention works) of a development control order.	Proved and convicted. Proceedings completed.	\$600.00	N/A	Final Costs \$0.00
LP58/19	Road Rules 2014 – not park parallel in direction of travel.	Plea – Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP59/19	Road Rules 2014 – stop on path/strip in built-up area.	Plea – Not Guilty. Proved and Convicted. Proceedings completed.	\$375.00	N/A	Final Costs \$0.00
LP60/19	Road Rules 2014 – stop across driveway to or from land (in school zone).	Plea – Guilty. Proved and convicted. Proceedings completed.	\$100.00	N/A	Final Costs \$0.00

TABLE 10 - Prosecution resulting from penalty notice court elections or charge matters filed by Council for various offences under specified legislation

File No.	Act and Offence	Status	Fine imposed	Costs awarded to Council	Costs actually incurred by Council
LP61/19	Road Rules 2014 – parallel park close to dividing line or strip.	Plea - Guilty. Proved. Determined without conviction or penalty. Proceedings completed.	N/A	N/A	Final Costs \$0.00
LP62/19	Companion Animals Act 1998 – own dog that attacked animal.	New matter. Listed for first mention. Proceedings ongoing into the 2019/20 period.	N/A	N/A	Progressive Costs \$0.00
Total			\$17,920.00	\$5,361.90	\$3,832.66



Legal Advice

TABLE 11 - Legal Advice - Period 1 July 2018 to 30 June 2019

Costs for various legal advice sought from Council's contracted solicitors - 23 matters	\$74,305.62
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Costs Summary Table

TABLE 12 - Summary of 2018/2019 Net Costs	Debit	Credit
TABLE 1: Class 1 Appeals against Council's determination of Development Applications	\$289,937.82	\$33,800.00
TABLE 2: Class 1 & 2 Appeals against Notices/Orders/ Directions issued by Council	\$35,495.89	\$4,602.50
TABLE 3: Class 4 Judicial review - an appeal of court and administrative decisions	\$39,459.64	\$0.00
TABLE 4: Class 4 Civil enforcement for non-compliance with Development Consent or Notices/Orders/Directions	\$0.00	\$0.00
TABLE 5: Class 5 Criminal Prosecution for alleged pollution offences and various breaches of environmental and planning laws.	\$10,811.48	\$85,000.00
TABLE 6: Class 6 Appeals from convictions relating to environmental offences non-compliance with Council Orders, Notices or Prosecutions	\$0.00	\$0.00
TABLE 7: Supreme Court NSW matters civil disputes of a commercial nature and appeals	\$2,464.40	\$0.00
TABLE 8 - District Court NSW Appeals from convictions in the Local Court not being environmental offences.	\$919.56	\$0.00
TABLE 9 - NSW Civil and Administrative Tribunal - civil disputes of an administrative nature between Council and its customers.	\$0.00	\$0.00
TABLE 10 - Local Court Prosecution matters	\$3,832.66	\$300.00
TABLE 11 - Legal Advice	\$74,305.62	\$0.00
Costs Sub-Total	\$457,227.07	\$123,702.50
NET COSTS TOTAL (GST exclusive)		\$333,524.57

Costs Comparison Table

TABLE 13 - omparison with previous four financial year city development legal costs					
	2014/15	2015/16	2016/17	2017/18	2018/2019
TABLE 1: Class 1 appeals DAs	\$104,584.33	\$144,572.72	\$87,655.85	\$190,314.27	\$256,137.82
TABLE 2: Class 1 & 2 appeals Notice/Order/ Direction	\$2,970.40	\$1,578.13	\$0.00	\$31,650.36	\$30,893.39
TABLE 3: Class 4 judicial appeal	\$45,148.85	\$0.00	\$0.00	\$13,602.33	\$39,459.64
TABLE 4: Class 4 proceedings civil	\$45,322.94	\$570.00	\$0.00	\$0.00	\$0.00
TABLE 5: Class 5 prosecution	\$0.00	\$0.00	\$22,187.28	\$52,905.00	\$-74,188.52
TABLE 6: Class 6 appeals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TABLE 7: Supreme Court proceedings	\$49,157.62	\$39,020.73	\$9,649.55	-\$58,835.13	\$2,464.40
TABLE 8: District Court appeals	\$0.00	\$-200.00	\$1,840.59	\$1,541.75	\$919.56
TABLE 9: NCAT civil disputes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TABLE 10: Local Court proceedings	\$9,477.55	\$1,659.66	\$10,532.92	\$9,972.76	\$3,532.66
TABLE 11: Legal advice	\$35,895.74	\$16,663.79	\$52,562.52	\$37,849.75	\$74,305.62
Overall Costs Total	\$292,557.43	\$203,865.03	\$184,428.71	\$278,780.10	\$333,524.57

Government Information (Public Access) Act and Regulation

Details of requests for information received by Council for the period 1 July 2018 to 30 June 2019.

Clause 7A:

Details of the review carried out by the agency under section 7(3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review

Reviews carried out by the agency	Information made publicly available by the agency
Yes	Yes

Clause 7B:

The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications)

Total number of applications received
64

Clause 7C:

The total number of access applications received by the agency during the reporting year that the agency refused either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (information for which there is conclusive presumption of overriding public interest against disclosure)

Number of applications refused	Wholly	Partly	Total
0	0	0	0

Table A: Number of applications by type of applicant and outcome*

	Access granted in full	Access granted in part	Access refused in full	Infor- mation not held	Infor- mation already avail- able	Refuse to deal with appli- cation	Refuse to con- firm/ deny whether infor- mation is held	Appli- cation with- drawn	To- tal	% of to- tal
Media	0	0	0	0	0	0	0	0	0	0%
Members of Parliament	0	0	0	0	0	0	0	0	0	0%
Private sector business	18	6	0	0	0	0	0	0	24	44%
Not for profit organisations or community groups	0	0	0	0	0	0	0	0	0	0%
Members of the public (by legal representative)	8	8	0	0	0	0	0	1	17	31%
Members of the public (other)	5	5	3	0	0	1	0	0	14	25%
Total	31	19	3	0	0	1	0	1	55	
% of Total	56%	35%	5%	0%	0%	2%	0%	2%		

* More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

Table B: Number of applications by type of application and outcome*

	Access granted in full	Access granted in part	Access refused in full	Infor- mation not held	Infor- mation already avail- able	Refuse to deal with appli- cation	Refuse to con- firm/ deny whether infor- mation is held	Appli- cation with- drawn	To- tal	% of total
Personal information applications*	0	1	2	0	0	0	0	0	3	5%
Access applications (other than personal information applications)	31	17	1	0	0	1	0	1	51	93%
Access applications that are partly personal information applications and partly other	0	1	0	0	0	0	0	0	1	2%
Total	31	19	3	0	0	1	0	1	55	
% of Total	56%	35%	5%	0%	0%	2%	0%	2%		

* A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

Table C: Invalid applications

Reason for invalidity	No of applications	% of total
Application does not comply with formal requirements (section 41 of the Act)	7	100%
Application is for excluded information of the agency (section 43 of the Act)	0	0%
Application contravenes restraint order (section 110 of the Act)	0	0%
Total number of invalid applications received	7	100%
Invalid applications that subsequently became valid applications	5	71%

Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of Act

	Number of times consideration used*	% of total
Overriding secrecy laws	0	0%
Cabinet information	0	0%
Executive Council information	0	0%
Contempt	0	0%
Legal professional privilege	0	0%
Excluded information	0	0%
Documents affecting law enforcement and public safety	0	0%
Transport safety	0	0%
Adoption	0	0%
Care and protection of children	0	0%
Ministerial code of conduct	0	0%
Aboriginal and environmental heritage	0	0%
Total	0	

*More than one public interest consideration may apply in relation to a particular access application and if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E

Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of Act

	Number of times consideration used*	% of total
Responsible and effective government	0	0%
Law enforcement and security	0	0%
Individual rights, judicial processes and natural justice	22	100%
Business interests of agencies and other persons	0	0%
Environment, culture, economy and general matters	0	0%
Secrecy provisions	0	0%
Exempt documents under interstate Freedom of Information legislation	0	0%
Total	22	

Table F: Timeliness

	Number of times consideration used*	% of total
Decided within the statutory timeframe (20 days plus any extensions)	51	100%
Decided after 35 days (by agreement with applicant)	0	0%
Not decided within time (deemed refusal)	0	0%
Total	51	

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)

	Decision varied	Decision upheld	Total	% of total
Internal review	1	0	1	100%
Review by Information Commissioner*	0	0	0	0%
Internal review following recommendation under section 93 of Act	0	0	0	0%
Review by NCAT	1	0	1	0%
Total	1	0	1	
% of Total	100%	0%		

* The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

Table H: Applications for review under Part 5 of the Act (by type of applicant)

	Number of applications for transferred	% of total
Agency initiated transfers	0	0%
Applicant initiated transfers	0	0%
Total	0	

Table I: Applications transferred to other agencies

	Number of applications for transferred	% of total
Agency initiated transfers	0	0%
Applicant initiated transfers	0	0%
Total	0	

Appendix One

Financial Statements 2018/2019

Council's audited financial statements can be found on the Campbelltown City Council website: campbelltown.nsw.gov.au/financial-information

