

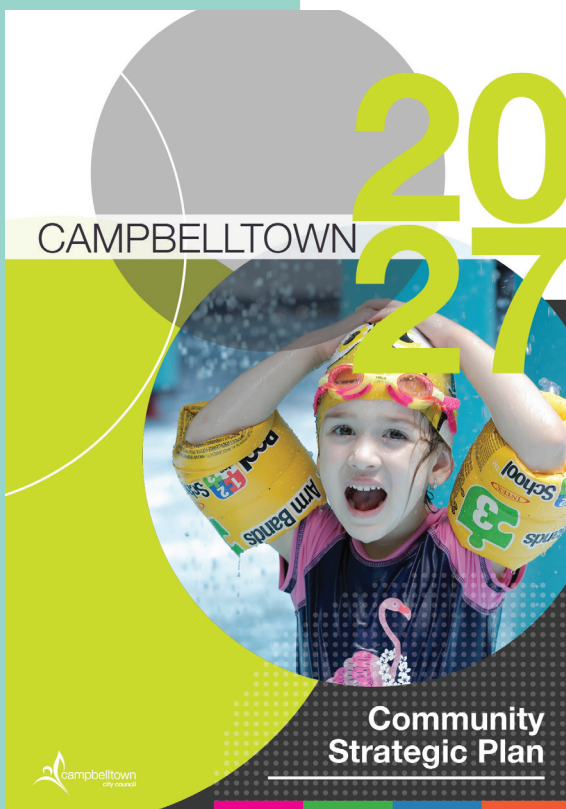


CAMPBELLTOWN

DRAFT

Delivery Program 2017-2022 Operational Plan 2021-22

Achieving the outcomes of Campbelltown 2027, our Community Strategic Plan



Campbelltown 2027 Vision

Designed for ambition, innovation, and opportunity is our community's vision for our city and its future.

We are working to achieve:

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

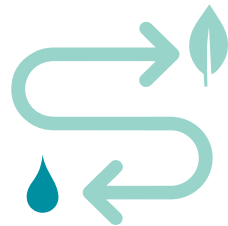


Campbelltown 2027 consists of 4 outcomes and 28 strategies to deliver the vision

1. A vibrant, liveable city



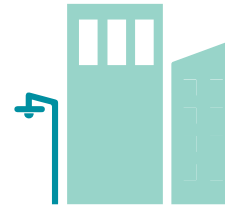
- 1.1 Provide opportunities for our community to be engaged in decision making processes and to access information
- 1.2 Create safe, well maintained and activated and accessible public spaces
- 1.3 Ensure that Campbelltown is an inclusive city
- 1.4 Provide and support exciting and curious events and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



2. A respected and protected natural environment

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

3. A thriving, attractive city



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

4. A successful city



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

General Manager's Message



Our Delivery Program 2017-2022 and Operational Plan 2021-22 outlines the key projects and programs we have planned over the next 12 months to enhance our city as well as the ongoing service delivery that our community expects us to deliver day-to-day.

Over the past year we have all faced the challenges of the COVID-19 pandemic, an unprecedented event in our lifetimes, and had to adapt to the disruptions it has caused in both our personal and working lives. Our community's longstanding spirit of resilience once again shone through as we supported each other and moved swiftly towards recovering from the economic and social impacts of the pandemic.

I was proud of the way that we were able to reach out to the community through grants programs, making it easier to access financial hardship support and redeploying staff whose regular duties were affected to help businesses and community organisations continue doing their great work.

These next 12 months will be an important step in helping us continue that recovery. Already, a great amount of work has been done in our future financial planning to ensure core services continue to be enjoyed by our residents and we are able to deliver projects that will enhance our city's recreational and cultural appeal.

In the coming year, we have forecast a capital works budget of \$128 million, which includes funding for flagship projects such as \$13.1 million for the Campbelltown Billabong Parklands and \$8.7 million for the Campbelltown Sport and Health Centre of Excellence.

Drainage and landscape work have already progressed significantly at the billabong site and the facility will start to take shape in preparation for its opening next year. I'm particularly excited to see the progress of this city shaping project and eagerly await our community enjoying its pools and open spaces.

It promises to be a remarkable facility and a centrepiece attraction for our city, furthering our development as a metropolitan centre within the Western Parkland City and becoming a meeting place for families and friends in Campbelltown.

But it's not just the big picture items that will be the focus of 2020-21. We'll be spending \$18.4 million on local roads, footpaths and cycleways as well as renewal programs for building refurbishments, sport and recreation projects.

I'm incredibly excited that we're getting down to business with implementing and planning for the priority projects outlined within the Reimagining Campbelltown City Centre Master Plan. Reimagining will touch all aspects of our city centre like business, transport, recreation and community facilities.

The Community and Justice Precinct Business Case will complement this work and continue a path towards a positive and vibrant Campbelltown city centre.

These actions are vital to us taking opportunities presented by the developing Western Sydney Airport and surrounding Western Parkland City.

This year will also see the election of a new Council in September. This is an important time that will involve a range of governance initiatives reviewed and implemented while our executive team will work with the new Council to further understand the community's priorities going forward.

The coming year will be an exciting one for Campbelltown and I look forward to working alongside our community as we work together to continue our recovery from the COVID-19 pandemic and take strides towards fulfilling our city's potential.

A handwritten signature in black ink, appearing to read 'L. Deitz'.



We acknowledge the traditional custodians of the land, the Dharawal people and their unique and spiritual connections to the land.

We also respectfully acknowledge Elders past and present for the role they continue to play in guiding future generations.

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Contact your Councillors

We encourage community participation and consultation. Contact your Councillors by mobile or write to them at council@campbelltown.nsw.gov.au or by mail to PO Box 57, Campbelltown NSW 2560.



Mayor
Cr George Brticevic
M: 0408 219 865



Deputy Mayor
Cr Meg Dates
M: 0419 467 885



Cr Margaret Chivers
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Cr Masood Chowdhury
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Cr Ralph George
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Cr Paul Lake
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Cr Rey Manoto
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Cr Ben Moroney
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Cr Bob Thompson
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Who we are

The Campbelltown City local government area covers 312 square km and is now home to more than 170,943 people.

(2019 ABS Estimated Resident Population).

Campbelltown is home to a diverse and changing resident population.

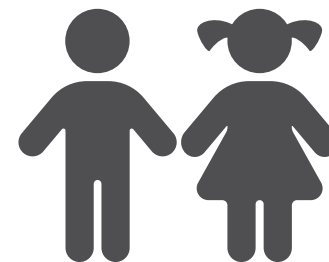
We are committed to understanding the socio-demographic profile of our community with this having an important bearing on our strategic planning, resource allocation, methods of communication and the types of activities we will undertake and engage with our community.

Our population is expected to reach in excess of 280,000 (Forecast ID) by 2041, as a result of greenfield and urban renewal. This phase of growth brings with it a host of opportunities and challenges that we will plan for in order to work towards the vision of our community.

Campbelltown has also been identified as a metropolitan cluster in the planning context of Greater Sydney. It is the key location for providing the metropolitan functions within the Macarthur Region including concentrations of higher order jobs; a wide range of goods and services; entertainment, leisure and recreational services; as well as cultural and arts experiences. This brings with it investment and State Government support as well as targets and benchmarks for us to achieve as it reinforces the city as a key economic hub of greater Sydney.



CAMPBELLTOWN
HAS A HIGHER
PROPORTION OF HOME
OWNERS THAN
GREATER SYDNEY



7% OF CAMPBELLTOWN
RESIDENTS ARE
**INFANTS AND
PRESCHOOL AGED
CHILDREN**



30%
**RESIDENTS SPEAK A
LANGUAGE OTHER THAN
ENGLISH AT HOME**



65%
**HOME OWNER
OUTRIGHT OR
MORTGAGE**

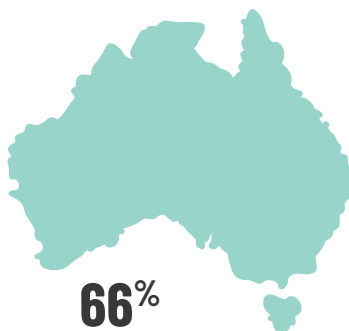


CAMPBELLTOWN IS HOME TO A DIVERSE RANGE OF CULTURES, THE MOST COMMON BIRTHPLACES OUTSIDE AUSTRALIA INCLUDE UNITED KINGDOM, INDIA AND NEW ZEALAND



44%

RESIDENTS HOLD A POST HIGH SCHOOL QUALIFICATION



66%

CAMPBELLTOWN RESIDENTS BORN IN AUSTRALIA



7%

CAMPBELLTOWN RESIDENTS SENIORS (70+)



49%

OF CAMPBELLTOWN RESIDENTS ARE COUPLES WITH CHILDREN



34%

CAMPBELLTOWN RESIDENTS BORN OVERSEAS

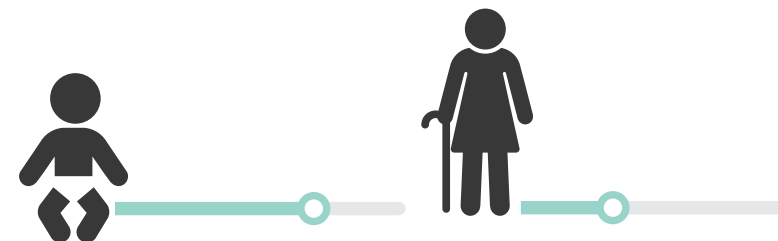


CAMPBELLTOWN'S LARGEST INDUSTRIES OF EMPLOYMENT ARE MANUFACTURING, RETAIL TRADE AND HEALTH CARE AND SOCIAL ASSISTANCE



79%

OF CAMPBELLTOWN RESIDENTS ARE FAMILY HOUSEHOLDS



CAMPBELLTOWN HAS A HIGH PROPORTION OF INFANT AND PRESCHOOL AGED RESIDENTS AND LOW PROPORTION OF SENIOR RESIDENTS COMPARED TO GREATER SYDNEY

Introduction to our Corporate Planning and Reporting



Welcome to Campbelltown City Council's Delivery Program 2017 to 2022 & Operational Plan 2021-22. This document provides an overview of the principle activities that we will undertake to meet the Vision and Community Outcomes outlined in the Community Strategic Plan (CSP).

Our Delivery Program and Operational Plan

The Delivery Program is Council's four-year plan outlining programs, projects and services that will be delivered during this period, along with key performance measures. The Delivery Program typically has a four-year timeframe to coincide with the elected Council term. However, due to the impacts of COVID-19, the NSW Office of Local Government decided to postpone the 2020 local government elections until 2021. As a result, our current Delivery Program has been extended into a fifth year. Please note we have taken this extension as an opportunity to refine the structure of this document to support the development of the next Delivery Program.

The Operational Plan 2021 – 22 is a sub-plan of the Delivery Program. This Plan outlines the specific activities that will be undertaken in the next 12-months, along with targets and a detailed annual budget.

The Delivery Program and Operational Plan are part of Council's Integrated Planning and Reporting Framework. This Framework includes a suite of documents that address:

- The Community's long-term vision for Campbelltown. This is captured in the Campbelltown Community Strategic Plan 2017 to 2027.
- The activities, services, and programs Council will deliver to achieve this vision. These are outlined in the Delivery Program and Operational Plan, as well as our Resourcing Strategy.
- Our reporting on progress, through our six-monthly, annual, and end-of-term reporting.

Corporate Reporting

The Integrated Planning and Reporting framework uses different methods to measure our progress in achieving the outcomes captured in the Community Strategic Plan.

The Operational Plan (1 year) – the things we did

In 2021-22, we will deliver a range of services and specific activities that we will report on through:

- **quarterly budget review statements**, which outlines our quarterly financial performance. These will be published as part of the Council Report and Meeting Minutes.
- **six month progress reports**, which provide an update on our commitments including highlights and the portion of actions delivered within set timeframes and budgets. This will be published as part of the Council Report and Meeting Minutes.

The Delivery Program (4 years) – what's working well and what's improving

Throughout the five years of 2017 to 2022, we will deliver a range of programs, projects and services that are reported regularly back to you.

- **Annual report.** At the end of each financial year, we provide a thorough financial report, an overview of all spending, operational achievements and progress against the set 4-year performance measures as well as statutory information. This will be published in a full report format available on our website by 30 November.

The Community Strategic Plan (10+ years) – moving towards achieving our long term outcomes

At the end of the Council's term, a cumulative report will be reported through:

- **End-of-Term Report**, details our financial position and progress against the set Council Indicators and Community Indicators as captured in the CSP. This will be presented at the last meeting of the term of Council and available on our website by 30 November.



The Plan

Our plan on a page

Ensuring that we deliver efficient and effective services, and programs now and into the future requires a greater emphasis on highlighting the full scope of what we deliver rather than traditional functions or business units. This change will allow us to detail our deliverables and assess these against achieving the community's vision and outcomes.

Our services and budget



Community Events and Education - \$16,641,848

- Community Events and Activation
- Social Planning and Partnerships
- Education and Care Services
- Place and Projects



Roads, Parking and Transport - \$49,059,280

- Traffic and Transport Management
- Local Roads



City Planning and Amenities - \$12,532,741

- City Development
- Building Certification
- Infrastructure Delivery



City Growth, Investment Tourism - \$73,745,814

- Strategic Property
- City Growth and Strategy
- City Marketing and Economic Development



Libraries, Arts and Culture - \$14,456,153

- Cultural Services
- Libraries and Community Learning



Open Space and Recreation - \$99,220,060

- Sporting Grounds and Venues
- Leisure Services
- Open Space and Natural Areas



Environment Protection - \$4,026,066

- Planning for the Environment
- Stormwater Management
- Sustainability and Resilience



Waste and Recycling - \$37,407,136

- Waste Recycling and Management
- City Cleansing



Key Projects:

- Capital works spend of \$128 million
- Reimagining Campbelltown City Centre Masterplan priority projects
- Campbelltown Billabong Parklands
- Campbelltown Sport and Health Centre of Excellence
- Community and Justice Precinct Business Case
- Recovering from COVID19 pandemic
- Recreation and cultural appeal projects

City Governance and Administration*

- Executive Services
- Councillor Support
- Financial Services
- Governance and Risk Management
- People and Performance
- Information Technology
- Customer Service
- Council Communications
- Information Management
- Asset Management
- Corporate Planning
- Community Engagement
- Project Management
- Property Services



Health, Safety and Regulation - \$11,223,598


- Enforcement of Regulations and Animal Control
- Healthy Lifestyle Services and Information
- Community Safety
- Emergency Management

* Note: Governance and Administration service area costs have been distributed proportionately across the other nine service areas as these functions support their delivery. The budget alignment to service areas is completed using a number of rules and assumptions.

How to read the tables in the Delivery Program & Operational Plan:

Community Strategic Plan Outcome

#.# Community Strategic Plan Strategy	
#.#.# Delivery Program action	
Ongoing Measure 2017 to 2022	Responsibility
How we measure our progress	Council directorate responsible for the measure / action
To be completed in 2021-22	Responsibility
Actions completed in a specific timeframe	Executive Level



This icon indicates that this project will take longer to deliver, and carry over multiple years (this doesn't include our ongoing services).

Outcome One: A vibrant, liveable city

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

1.1.1 Seek opportunities to actively engage with our community and ensure they know their input is valued

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Deliver 3 community engagement projects/ events per annum 150 participants involved for each engagement project/event 	Office of the General Manager
To be completed in 2021-22	Responsibility
Develop, roll out and promote internal process and governance for Community Engagement	Office of the General Manager

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

1.1.2 Promote Campbelltown and share information that our community and customers need to live well in our city

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 100 additional followers on social media per annum 50 media releases per annum 4 internal newsletters per annum 	Office of the General Manager
To be completed in 2021-22	Responsibility
Develop a city-wide Signage Action Plan	Office of the General Manager
Complete an upgrade of Council website	Office of the General Manager
Implement the Communications and Community Engagement Action Plan	Office of the General Manager



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

1.1.3 Provide a single point of contact for our customers for general enquiries, service requests and payments

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 85% customer call quality score <10 minutes waiting time <5% abandoned contact centre calls 	Director City Governance
To be completed in 2021-22	Responsibility
Deliver high quality face-to-face, over the phone and online customer service	Director City Governance
Develop the Customer Experience Roadmap 2022-25	Director City Governance





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

1.2.1 Maintain the cleanliness of our city streets by removal of litter and graffiti, and street sweeping

Ongoing Measure 2017 to 2022

Responsibility

- 100% waste bins emptied in accordance with the scheduled program
- Customer actions request actioned within 2 business days
- Nil complaints for CBD area maintained in a clean condition

Director City Delivery

To be completed in 2021-22

Responsibility

Review and implement the street sweeping program to increase efficiencies

Director City Delivery

Increase collection of loose litter through efficiencies gained from the smart bin replacement program

Director City Delivery

Implement a new procedure to respond to and manage illegal waste

Director City Delivery

Use new mobile technology to reduce graffiti removal response times and improve data intelligence

Director City Delivery

Commence street smart bin replacement program

Director City Delivery

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

1.2.2 Design and implement road and community safety programs to create places where people feel safe, are likely to stay, and want to return to

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Deliver reactive and proactive Community Safety programs 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Deliver community safety programs and awareness campaigns	Director City Lifestyles
Deliver Child Car Seat Restraint Fitting Program	Director City Lifestyles
Deliver road safety initiatives including the Learner Driver Program and the Speed Reduction Program	Director City Lifestyles


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

1.2.3 Ensure the responsible maintenance of all Council bush and fire trails

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Total area ha Asset protection zone (APZ) works completed Assets protected Total treatment area ha Total distance Klm Number of trails 	Director City Delivery
To be completed in 2021-22	Responsibility
Complete maintenance and treatments as per program	Director City Delivery
Review, plan and undertake hazard reduction burning	Director City Delivery
Inspect, identify and undertake preventative/remedial works on fire trails	Director City Delivery

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

1.2.4 Manage Council's building assets including building maintenance, city safety (security) and cleaning

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> All assets maintenance requests are captured in Council's system All building assets are inspected prior to developing annual program 	Director City Delivery
To be completed in 2021-22	Responsibility
Maintain all Council buildings for their use by the community	Director City Delivery
Improve community booking system for community halls and tennis courts 	Director City Delivery
Manage the use of Council halls	Director City Delivery
Ensure that Council Assets have the appropriate security systems including: <ul style="list-style-type: none"> increasing the number of encrypted wireless links upgrade to the CCTV at Greg Percival library and community centre migrate security access control software from end of life, to current technology 	Director City Delivery
Ensure that all Council Assets are appropriately cleaned	Director City Delivery





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

1.2.5 Act in the interests of the broader community to encourage compliance with relevant laws, policy and adopted standards, aimed at environmental health and safety of our community

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">100% of public health premises inspections conducted as scheduled100% of food premises inspections conducted as scheduled	Director City Development

To be completed in 2021-22	Responsibility
Investigate and appropriately action complaints relating to noise nuisance and unhealthy premises	Director City Development
Conduct regular inspections of the following premises: <ul style="list-style-type: none">food premises;hair, beauty and skin penetration;onsite waste water management systems;commercial and public swimming pools;boarding houses;sex service industry.	Director City Development

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

1.2.6 Ensure an environmentally safe and sustainable city through a compliance program

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">100% of pool safety inspection program completed	Director City Development

To be completed in 2021-22	Responsibility
Respond to development and environmental complaints for tree removal, land clearing, landfill, pollution incidents, and unauthorised land use.	Director City Development
Deliver Pool Safety inspection Programs	Director City Development

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

1.2.7 Conduct ranger services to ensure an environmentally safe and sustainable city

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">Acknowledge all complaints within 2 business days	Director City Development
To be completed in 2021-22	Responsibility
Respond to complaints and patrol LGA for illegal parking, abandoned vehicles, overgrown premises, littering and stormwater pollution.	Director City Development

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

1.2.8 Provide a temporary home for lost cats and dogs at our Campbelltown Animal Care Facility

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">100% of suitable incoming dogs and cats to be rehomed / released	Director City Development
To be completed in 2021-22	Responsibility
Actively promote and participate in the cat and dog subsidised de-sexing programs.	Director City Development
Ensure the health and wellbeing of cats and dogs kept within the Animal Care Facility prior to returning to their owner, rehoming or sale (rescue groups).	Director City Development

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



1.2.9 Construct and maintain Council owned infrastructure

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">Actions completed within timeframe and budget	Director City Delivery
To be completed in 2021-22	Responsibility
Maintain our road, bridge and stormwater infrastructure.	Director City Delivery




1.3 Ensure that Campbelltown is an inclusive city

1.3.1 Foster partnerships that deliver healthy and inclusive outcomes for our diverse community

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 100% implementation of the Disability Inclusion Action Plan as per plan Two new water bubblers at Council facilities or in healthy streets 100% of events meeting the target of 25% of vendors delivering healthy food and drink options Implementation of Social and Health Impact Assessment Framework 40 children immunised at the clinic Hack Collective youth engagement program established Willowdale Community Centre construction commenced 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Implement the Campbelltown Healthy Food and Drinks Policy focussing on internal meetings and functions, owned facilities and both internal and external events.	Director City Lifestyles
Support the Campbelltown Domestic Violence Committee to increase membership and awareness of support services for our diverse community	 Director City Lifestyles
Review and implement the Disability Inclusion Action Plan	Director City Lifestyles
Develop a Social and Health Impact Assessment process for Development Applications	Director City Lifestyles
Deliver and review the Youth Engagement program 'Hack Collective' to engage our young people	Director City Lifestyles
Work with developer to design a community centre at Willowdale as part of the Voluntary Planning Agreement	 Director City Lifestyles
Deliver the Immunisation Clinic	Director City Lifestyles

1.4 Provide and support exciting and curious events and festivals for our community and visitors

1.4.1 Support and deliver festivals and events that celebrate our diverse community and unique creativity

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Deliver key signature city festivals and events Increase in community run festivals and events Increase in annual attendance to festivals and events Increase in non-Council grants and funding supporting festivals and events Increase in opportunities for local artists and performers from festivals and events 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Increase non-Council funding for community festivals and events through Campbelltown GrantsHub 	Director City Lifestyles
Deliver calendar of key signature events including large scale celebrations, culturally specific events and inclusive activations.	Director City Lifestyles
Promote the Event Toolkit and Event Application Checklist to support community groups organising events	Director City Lifestyles
Deliver the Connected Community Fund Programs to support diverse community programs and events	Director City Lifestyles

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

1.4.2 Deliver events that promote civic pride and celebrate our city's achievements

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Deliver events within set timeframes 	Office of the General Manager
To be completed in 2021-22	Responsibility
Deliver calendar of civic events including citizenship ceremonies and recognition programs	Office of the General Manager



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

1.5.1 Increase use of Council's leisure services at Eagle Vale, Macquarie Fields, and Gordon Fetterplace and plan for future need

Ongoing Measure 2017 to 2022		Responsibility
<ul style="list-style-type: none"> 340,000 leisure centre visits per annum 2,500 learn to swim enrolments per school term 60 annual swimming carnival bookings 		Director City Lifestyles
To be completed in 2021-22		Responsibility
Deliver training and recruitment initiatives to support the Learn to Swim Program		Director City Lifestyles
Implement the Aquatic and Indoor Sports Strategy		Director City Lifestyles
Enhance the the customer experience for centre based sporting and aquatic events and carnivals		Director City Lifestyles
Enhance the customer experience by undertaking a customer facing system upgrade (CRM/POS)		Director City Lifestyles

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

1.5.2 Coordinate the City's sports fields and support local sports clubs in increasing participation

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 2,500 sports field bookings per annum 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Develop the Lynwood Park Masterplan	Director City Delivery
Commence delivery of the Sports fields Upgrades Program	Director City Lifestyles
Promote grant funding opportunities for facility and equipment upgrades to local sports clubs	Director City Lifestyles
Investigate funding opportunities to deliver a Cricket High Performance Indoor Centre	Director City Lifestyles
Develop a Tennis Strategy for the city	Director City Lifestyles

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

1.5.3 Promote and develop our current venues for sport and major events

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 100 bookings an at the Campbelltown Athletics track per annum 20 major sporting events held per annum 200,000 visitors to the Campbelltown Sports Stadium per annum 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Complete construction (Stage 1) of the Sport and Health Excellence Centre 	Director City Lifestyles
Increase activation of Campbelltown Sports Stadium	Director City Lifestyles
Deliver the Pacific Test Program	Director City Lifestyles
Investigate Campbelltown Sports Stadium upgrade opportunities	Director City Lifestyles
Support Macarthur Football Club in delivering community programs that encourage healthy and active lifestyles	Director City Lifestyles



1.6 Foster a creative community that celebrates arts and culture

1.6.1 Manage Campbelltown Arts Centre as the South West Sydney regions major cultural services provider and venue

Ongoing Measure 2017 to 2022

Responsibility

- Actions completed within timeframe and budget

Director City Growth

To be completed in 2021-22

Responsibility

Explore opportunities to expand Campbelltown Arts Centre facility



Director City Growth

Promote the hiring of the Arts Centre for functions, corporate events and activities.

Director City Growth

1.6 Foster a creative community that celebrates arts and culture

1.6.2 Deliver a range of artistic programs and activities to promote cultural awareness and appreciation

Ongoing Measure 2017 to 2022

Responsibility

- 35,000 visitors to the Arts Centre per annum
- 5,000 strategic priority area visitors per annum (Aboriginal and Torres Strait Island, CaLD, Disability and Young people)
- 2,500 Art Centre attendance per annum (Western Sydney Artists and Audiences)

Director City Growth

To be completed in 2021-22

Responsibility

Deliver an artistic program that develops and presents new work that engages diverse audiences and responds to local interest including Sydney Festival

Director City Growth

Establish and maintain relationships with arts and non-arts organisations (e.g. Campbelltown Hospital)

Director City Growth

Deliver artistic and cultural programs with Aboriginal and Torres Strait Islander artists and communities

Director City Growth

Manage the ongoing provision, sustainability and growth of the Little Orange Studio

Director City Growth

Deliver an annual program of education, community engagement and creative learning activities and collaborations that engages our diverse community

Director City Growth

Promote Campbelltown as a film friendly City and support the development of local screen based practitioners and projects

Director City Growth

Develop a cultural strategy that encourages the local community to engage in arts culture across the region



Director City Growth

1.7 Promote the city's history, with strong respect for our Aboriginal and Torres Strait Islander history

1.7.1 Foster partnerships that celebrate our city's history and promotes reconciliation with our First Nations communities

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">• Actions completed within timeframe and budget• Increase in city designs reflecting our Aboriginal history	Director City Lifestyles
To be completed in 2021-22	Responsibility
Review and deliver actions from the Reconciliation Action Plan	Director City Lifestyles
Implement the Aboriginal Interpretation Strategy 'Our Voice Our Place' to ensure an Aboriginal perspective across council facilities and the public domain	Director City Lifestyles

1.8 Enable a range of housing choices to support different lifestyles

1.8.1 Guide future land use planning rules and encourage sustainable and responsible development that increases the liveability of the Campbelltown local government area

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">• Actions completed within timeframe and budget	Director City Development
To be completed in 2021-22	Responsibility
Review and manage planning controls responding to legislative and policy changes as required	Director City Development

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

1.9.1 Design and deliver community led programs, places and spaces

Ongoing Measure 2017 to 2022

- Implement the Claymore Collective Impact program
- Number of new market sites operating
- 4 engagement events delivered per annum
- 20 'spaces' listed online for use per annum

Responsibility

Director City Lifestyles

To be completed in 2021-22

Responsibility

Deliver the 'On Q' program of initiatives to encourage our community to visit the Campbelltown City Centre by creating engaging spaces (Reimagining Priority Project 3)

Director City Lifestyles

Deliver Small Centre Space Activation initiatives

Director City Lifestyles

Work with key support services to meet the needs and aspirations of our Claymore community

Director City Lifestyles

Create event ready sites to encourage new Night Market and Food Market activations across our city



Director City Lifestyles

Outcome Two:

A respected and protected natural environment

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

2.1.1 Plan and deliver programs that protect the threatened and unique plants, animals and places in Campbelltown

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Number of threatened species protected as part of projects or programs Hectares of environmental restoration works undertaken Number of actions within relevant environmental plans or strategies completed 	Director City Delivery
To be completed in 2021-22	Responsibility
Implement Campbelltown Comprehensive Koala Plan of Management included key actions relating to habitat conservation and enhancement, education, monitoring and key threats such as vehicle strikes and dog attacks.	Director City Delivery
Deliver Stage 6 Smiths Creek Reserve Koala Habitat Restoration	Director City Delivery
Implement Grey Headed Flying Fox Camp Management Plans for Campbelltown and Macquarie Fields. Key actions include investigating methods to assist residents, developing plans to improve habitat and educating the community.	Director City Delivery
Commence Noorumba Reserve biobanking project works including fencing, weed control, rubbish removal and revegetation.	Director City Delivery
Deliver 12 month long baseline LGA wide biodiversity study to inform draft Natural Areas Prioritisation Plan. Plan to be finalised in 2022/23	 Director City Delivery
Develop draft Campbelltown Biodiversity Strategy to be informed by LGA wide biodiversity study. Final Strategy to be presented in 2022/23	 Director City Delivery

2.2 Activate the city's natural bushland and open spaces, fostering enhanced community stewardship of these areas

2.2.1 Engage and educate our local community through programs that encourage stewardship of our environment

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Number of residents engaged in environmental initiatives Number of environmental related workshops delivered 	Director City Delivery
To be completed in 2021-22	Responsibility
Deliver engaging community events such as Wild Koala Day, Clean Up Australia Day and National Tree Day.	Director City Delivery
Deliver a range of guided walks to activate bushland reserves across the Campbelltown LGA	Director City Delivery
Deliver Land for Wildlife conservation program promoting conservation of bushland and koala habitat on private property	Director City Delivery
Update and implement the Annual Schools Environmental Education Plan	Director City Delivery
Engage our community in volunteering opportunities to further protect and enhance our environment through initiatives such as the Bushcare Program	Director City Delivery

2.2 Activate the city's natural bushland and open spaces, fostering enhanced community stewardship of these areas

2.2.2 Implement initiatives that will activate and promote use of our natural areas

Ongoing Measure 2017 to 2022

Responsibility

- Number of actions within relevant environmental plans or strategies completed
- Number of reserve upgrade projects delivered

Director City Delivery

To be completed in 2021-22

Responsibility

Implement the Review of Bushwalking Tracks and Associated Facilities Report, specifically reserve upgrades at key locations including Keith Longhurst Reserve, Kentlyn and Ingleburn Reserve, Ingleburn.

Director City Delivery



2.3 Promote and educate our community on sustainable practices and encourage practical take up of more sustainable life-choices

2.3.1 Deliver a reliable and cost-effective waste and recycling service to our community

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">35% waste diverted from landfill (diversion rate)	Director City Development
To be completed in 2021-22	Responsibility
Manage the ongoing efficient operations of the Community Recycling Centre and the Effluent Disposal Facility	Director City Development

2.3 Promote and educate our community on sustainable practices and encourage practical take up of more sustainable life-choices

2.3.2 Provide our community with the knowledge and skills to maximise resource recovery and recycling

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">6 visits to schools, community groups and organisations per annum1 waste initiative undertaken at a council event per annum	Director City Development
To be completed in 2021-22	Responsibility
Implement actions from council's adopted Waste Education Strategy including: Council Waste and Recycling App	Director City Development

2.3 Promote and educate our community on sustainable practices and encourage practical take up of more sustainable life-choices

2.3.3 Manage opportunities for a cost effective, long term contract for domestic resource recovery and waste disposal

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Deliver a reliable and cost-effective waste and recycling service to our community 	Director City Development
To be completed in 2021-22	Responsibility
Manage the long term regional contract for domestic resource recovery and waste disposal (known as Project 24)	Director City Development

2.3 Promote and educate our community on sustainable practices and encourage practical take up of more sustainable life-choices

2.3.4 Prepare for, and respond to, the effects of our changing climate

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Reduce Council and the community's reliance on non-renewable resources Reduce Council's greenhouse gas emissions 	Director City Growth
To be completed in 2021-22	Responsibility
Implement priority actions that respond to Council's Climate Change Risk Assessment	Director City Growth
Develop and commence implementation of actions to transition our operations to net zero emissions 	Director City Growth

2.4 Conserve and care for our city's biodiversity

2.4.1 Protect our city's unique biodiversity through a targeted program of priority weed and pest animal species

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Draft environmental plans or strategies completed Number of actions within relevant environmental plans or strategies completed 	Director City Delivery
To be completed in 2021-22	Responsibility
Develop draft Local Priority Weed and Pest Animal Management Plans for the Campbelltown LGA	Director City Delivery

2.5 Plan for and ensure that development in our city is sustainable and resilient

2.5.1 Promote precious resource efficiencies

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Engage businesses and strata residential properties as defined by Sydney Water 	Director City Growth
To be completed in 2021-22	Responsibility
Engage local businesses to identify water efficiency opportunities through the Sydney Water Partnership Program	Director City Growth
Investigate integrated water solutions for the city centre	Director City Growth
Develop a guideline for residential energy sharing schemes under the 'Creating a Spark' grant	Director City Growth

2.5 Plan for and ensure that development in our city is sustainable and resilient

2.5.2 Strengthen our resilience as we adapt to shocks and stressors

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Actions completed within timeframe and budget 	Director City Growth
To be completed in 2021-22	Responsibility
Strengthen our resilience as we adapt to shocks and stressors including: <ul style="list-style-type: none"> - Develop a Resilience Plan that identifies priority shocks and stresses. - Participate in the Resilient Sydney Network - Undertake key actions outlined 	Director City Growth

Outcome Three: A thriving, attractive city

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

3.1.1 Manage and implement the Economic Development Strategy to create a local environment that facilitates and drives greater economic growth

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 100% priority actions delivered 	Director City Growth
To be completed in 2021-22	Responsibility
Investigate resourcing strategies to deliver priority actions from the Economic Development Strategy 	Director City Growth

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

3.2.1 Provide a caring, nurturing educational environment enabling our children to prosper

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> • All Council's Child Care Facility will achieve a 'meeting or exceeding rating' • 4,900 hours per week for Family Day Care • > 80% Child Care Customer Satisfaction rating • > 80% Utilisation After School Care • > 35% utilisation for Before School Care • > 80% utilisation for Long Day Care • > 80% utilisation for School Holiday Care • 135 total members of Child and Family Centre • 2 programs implemented each quarter for specialised Child and Family Centre 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Provide high quality education and care services that meet the needs of our future generation	Director City Lifestyles
Implement improvements that make it easier for families to access our services	Director City Lifestyles
Improve our education and care facilities to reflect our quality of care standards	Director City Lifestyles

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

3.2.2 Deliver Bicycle Education programs to increase awareness and participation in cycling

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">20 group bookings engaged in educational programs per annum15 people engaged in each learn to ride program2,000 visitors to the Bicycle Education Centre during open days115 hours of private bookings per annum	Director City Lifestyles
To be completed in 2021-22	Responsibility
Deliver educational programs and facility based experiences	Director City Lifestyles

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

3.2.3 Provide an outstanding customer experience with our libraries through innovative technologies

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">6,000 online library downloads per annum	Director City Lifestyles
To be completed in 2021-22	Responsibility
Implement a new Library Management System to improve community access to library resources	Director City Lifestyles

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

3.2.4 Provide library spaces that encourage our community to connect, create and learn

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Actions completed within timeframe and budget 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Deliver the branch renewal program to support increased utilisation by our diverse community	Director City Lifestyles
Investigate new Civic Library development opportunities	Director City Lifestyles

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

3.2.5 Deliver a range of lifelong learning programs and library resources

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 400 total current Mobile Toy & Book Library members 3,000 participants in Library Events & Programs 3 specialised Mobile Toy & Book Library programs offered each quarter 	Director City Lifestyles
To be completed in 2021-22	Responsibility
Deliver a range of library programs and resources including: <ul style="list-style-type: none"> - Early literacy - Information talks - Youth activities - Author talks - School holiday activities 	Director City Lifestyles

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

3.3.1 Manage IT solutions to provide an improved customer experience

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Increase online submissions by 5% per annum 20 services digitally transformed per annum 	Director City Governance
To be completed in 2021-22	Responsibility
Implement IT solutions to enhance customer experience	Director City Governance
Develop the Digital Services Plan 2022-25	Director City Governance

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

3.3.2 Manage IT infrastructure, systems, solutions and support to the organisation

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> IT infrastructure availability 95.50% 	Director City Governance
To be completed in 2021-22	Responsibility
Implement the ICT Infrastructure and Application Program including cyber security, core network refresh, and telephony refresh.	Director City Governance
Develop the ICT Infrastructure and Application Plan 2022-25	Director City Governance

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

3.4.1 Develop programs, projects and activities which provide learning and development opportunities and support for local businesses

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 10 attendees per development workshop or event 60% participant satisfaction in business development workshops or events 	Director City Growth
To be completed in 2021-22	Responsibility
Deliver projects to support local business including: <ul style="list-style-type: none"> - Street Appeal, Campbelltown and Ingleburn - promotion of outdoor dining opportunities - Southern Strength Campbelltown chapter meetings - FutureMap and UTS collaboration for local manufacturers 	Director City Growth

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

3.5.1 Develop programs, projects and activities which provide learning and development opportunities for Campbelltown

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 4 schools participate in Generation STEM 	Director City Growth
To be completed in 2021-22	Responsibility
Deliver projects to support local business including: <ul style="list-style-type: none"> - CSIRO Generation STEM program (year three) - WSBC interactive STEM initiative 	Director City Growth

3.6 Develop tourism opportunities and promote Campbelltown as a destination

3.6.1 Proactively market and position Campbelltown as a city 'where opportunity comes to life' and a great place to live, work, learn, invest, visit

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">Three positive media mentions per quarterly	Director City Growth
To be completed in 2021-22	Responsibility
Develop a city marketing strategy and action plan to promote the city for investment attraction using the brand identity	Director City Growth

3.6 Develop tourism opportunities and promote Campbelltown as a destination

3.6.2 Promote Campbelltown to locals and visitors

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">Number of interactions on the Visit Campbelltown website	Director City Lifestyles
To be completed in 2021-22	Responsibility
Provide information services to locals and tourists visiting Campbelltown	Director City Lifestyles

3.7 Public funds and assets are managed strategically, transparently and efficiently

3.7.1 Provide the framework and support in the efficient and effective financial management of Council

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> > AusBOND Bank Bill Index Investment Portfolio monthly return 100% Financial Performance Measures (Fit for the Future) benchmarks met Low variance to original budget 	Director City Governance
To be completed in 2021-22	Responsibility
Prepare and plan for Council's external financial audit FY22	Director City Governance
Conduct asset valuations for Roads, Stormwater, Other Structures, Community Land (Valuer General), Land Under Roads (Valuer General), Land Improvements.	Director City Governance
Review the Long Term Financial Plan as part of the Community Strategic Plan review	Director City Governance

3.7 Public funds and assets are managed strategically, transparently and efficiently

3.7.2 Deliver whole of life management of Council Assets including but not limited to asset inspections (both existing and new), data collection, life cycle financial and maintenance modeling, program development and delivery

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> All New assets are captured in Asset System prior to valuation All assets are mapped prior to Valuation 100% complies with Asset Management Strategy Program developed and delivered within budget and Deadlines Inspections are completed prior to valuation Inspections are completed prior to modelling for programs 	Director City Delivery
To be completed in 2021-22	Responsibility
Ensure that all Council Assets are appropriately electronically identified with the required asset information	Director City Delivery
Ensure that Asset renewal programs are developed on time and in accordance with the Asset Management Strategy	Director City Delivery
Ensure that all assets, new and existing, are appropriately inspected at the required frequency	Director City Delivery
Review and develop the Asset Management Policy, Strategy and Plans in line with the new Delivery Program 2022-25 and Resourcing Strategy	Director City Delivery

3.7 Public funds and assets are managed strategically, transparently and efficiently

3.7.3 Manage Council's land portfolio to align with the current and future needs of our community

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Publish Land Register on Council's website every quarter 	Director City Growth
To be completed in 2021-22	Responsibility
Investigate revitalisation activities for the Queen Street Precinct	Director City Growth
Undertake quarterly review of the Land Register of all council owned land	Director City Growth

3.7 Public funds and assets are managed strategically, transparently and efficiently

3.7.4 Deliver sustainable income streams for Council and maximise efficiency and usage of its property portfolio

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Achieve 3% growth from existing property portfolio \$100,000 growth in revenue from new property initiatives per annum 	Director City Governance
To be completed in 2021-22	Responsibility
Commence implementation of the Commercial Property Strategy	Director City Governance

3.7 Public funds and assets are managed strategically, transparently and efficiently

3.7.5 Manage the good working order of Council's plant and fleet

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 5% reduction in downtime of Council plant and fleet 	Director City Delivery
To be completed in 2021-22	Responsibility
Improve efficiency of council plant and fleet through introduction of new technology	Director City Delivery




3.8 Provide strong governance for all Council activities

3.8.1 Support good decision making through the administration of council's governance framework

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> • Reports requested actioned with 90 days • Formal GIPA requests processed in under 20 days 	Director City Governance
To be completed in 2021-22	Responsibility
Prepare and support 2021 Local Government Elections	Director City Governance
Implement the new Corporate Document Framework to improve governance and efficiency in managing council's diverse corporate documents	Director City Governance
Implement Fraud and Corruption Control plan actions	Director City Governance
Review Access to Information and Privacy Management Framework	Director City Governance

3.8 Provide strong governance for all Council activities

3.8.2 Ensures council is adequately protected through the identification and mitigation of business risks

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Nil Notifiable Incidents (Safe Work NSW) 	Director City Governance
To be completed in 2021-22	Responsibility
Deliver business impact analysis, threat assessment, development of continuity strategy and plan including desktop testing	Director City Governance
Implement the Enterprise Risk Management Framework and System 	Director City Governance

3.8 Provide strong governance for all Council activities

3.8.3 Manage the delivery of well-governed, transparent and accountable centralised procurement and contract service

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Tender process < 90 days from advertisement date to contract award date 	Director City Governance
To be completed in 2021-22	Responsibility
Complete Procurement Operational Service Review	Director City Governance

3.8 Provide strong governance for all Council activities

3.8.4 Manage and enhance strong organisational planning processes and corporate reporting towards the long-term vision for Campbelltown

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> All integrated planning and reporting requirements met 	Director City Growth
To be completed in 2021-22	Responsibility
Undertake and complete reporting activities, as per Integrated Planning and Reporting requirements	Director City Growth
Deliver review of Community Strategic Plan, Delivery Program and associated documents.	Director City Growth

3.8 Provide strong governance for all Council activities

3.8.5 Deliver continuous improvement initiatives to enhance service delivery and internal operations

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Actions completed within timeframe and budget 	Director City Growth
To be completed in 2021-22	Responsibility
Undertake organisational improvement initiatives, including process mapping, service assessments and reviews. 	Director City Growth

3.8 Provide strong governance for all Council activities

3.8.6 Improve Council's approach to data utilisation and evidence-based decision making

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Complete with timeframe and budget 	Director City Growth
To be completed in 2021-22	Responsibility
Develop a Data and Insights Enabling Plan to foster evidence based decision making	Director City Growth
Provide data and analytic support to key Council projects to foster evidence based decision making	Director City Growth

3.8 Provide strong governance for all Council activities

3.8.7 Manage Council's Records and Information

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 20,000 documents registered by the Information Management team per annum 2.5% increase quarterly of documents registered by staff (outside of the Information Management team) 8 staff training sessions delivered per annum 	Director City Governance
To be completed in 2021-22	Responsibility
Provide quality information management records and archival services	Director City Governance
Develop the Digital Information Management Roadmap 2022-25	Director City Governance

3.8 Provide strong governance for all Council activities

3.8.8 Manage all people centric services to the organisation ensuring capacity to deliver council services and progression of Council's long term strategic plan

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Host minimum four persons in Council's Work Placement Program per month Staff engagement monitored quarterly via Staff Satisfaction Survey 20% reduction in Lost Time Injuries 70% reduction of manual timesheet processing 5% reduction in overtime per FTE > 60% position promotion of Council as an employer 	Director City Governance
To be completed in 2021-22	Responsibility
Review recruitment processes to attract and retain a diverse and qualified workforce	Director City Governance
Promote employment opportunities for young people and people with disabilities through Council's Work Placement Program	Director City Governance
Promote a safe and healthy workplace through initiatives including mental health awareness, timely support to injured workers and staff involvement in safety risk identification and mitigation.	Director City Governance
Engage and develop talent to ensure continuity of service delivery	Director City Governance
Continue to build the capacity and resilience of our leaders to respond to day to day operational needs and future growth	Director City Governance
Develop the Workforce Management Plan 2022-25	Director City Governance

3.8 Provide strong governance for all Council activities

3.8.9 Develop and maintain a consistent approach to project management with engagements across the organisation

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Actions completed within timeframe and budget 	Director City Growth
To be completed in 2021-22	Responsibility
Develop and commence implementation of an enterprise-wide project management methodology and framework including project governance	Director City Growth
Engage and partner with business units to provide support in project management	Director City Growth

Outcome Four: A successful city



4.1 Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city through improved public transport, road and traffic management infrastructure, cycling and pedestrian movement

4.1.1 Deliver End to End Project Management of all Council construction projects

Ongoing Measure 2017 to 2022

Responsibility

- 100% governance compliance
- Program on budget
- Program on time
- Pavement Condition Index (PCI) > 6.75 for 100% Network

Director City Delivery

To be completed in 2021-22

Responsibility

Deliver construction programs to time, budget and scope ensuring risks are appropriately managed including:

- Major Works Program
- Minor Works Program
- New Footpaths Program
- Pedestrian Access and Mobility Plan (PAMPS) Program
- Baulks Program
- Bus Shelters Program

Director City Delivery

Deliver construction projects to time, budget and scope ensuring risks are appropriately managed including:

- Bridge Design
- Raby Road Upgrade
- Jackson Park - fencing renewal
- Passfield Park - construction
- Harvey Brown Reserve - exercise equipment renewal
- Campbelltown Golf Club - bridge replacement
- Campbelltown Golf Club - groundsman shed renewal
- Seddon Park - new amenities building construction
- Denham Road - rehabilitation
- Therry Road - rehabilitation
- Queen Street - resurfacing
- Hurley Street - resurfacing
- Billabong Parklands

Director City Delivery



4.1 Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city through improved public transport, road and traffic management infrastructure, cycling and pedestrian movement

4.1.2 Responsible for Councils DA assessments (engineering), traffic management strategies and operational obligations and engineering designs for all infrastructure assets

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Quality of Engineering Assessment Response on Time Appropriate outcome and finalising Safe innovative & Qualitative Design on time Complete Design documentation 	Director City Delivery
To be completed in 2021-22	Responsibility
Co-develop an end to end process map for DA assessments to meet Council targets for assessment	Director City Delivery
Respond to all traffic inquiries within agreed timeframes	Director City Delivery
Lead the development of the engineering specifications for Council	Director City Delivery



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

4.2.1 Develop the engineering strategy and specifications for Councils transport and stormwater assets

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">Document the vision and design principles of the future transport layout for the Reimagine PrecinctWork with City Growth to develop a consolidated position on transport principlesDocument a process for updating the Flood Control Lots	Director City Delivery
To be completed in 2021-22	Responsibility
Develop a traffic model for the reimagine corridor	Director City Delivery
Develop internal and external LGA transport connectivity strategies	Director City Delivery
Develop a flood model for reimagine corridor	Director City Delivery
Assess and provide solutions for flood affected properties	Director City Delivery

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

4.3.1 Ensure buildings are constructed in a sound manner consistent with legislative and other requirements

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">90% of Building Information Certificates issued under 40 day100% inspections conducted of scheduled high fire safety risk premises	Director City Development
To be completed in 2021-22	Responsibility
Provide building and certification services including occupation certificates	Director City Development
Use voluntary planning agreements to provide innovative planning outcomes	Director City Development

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

4.3.2 Guide future land use planning rules and encourage sustainable and responsible development that increases the liveability of the Campbelltown local government area

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none">90% of Development application determination times (net) for single dwellings within 40 working days90% of Planning Information Certificates issued in less than 10 working days	Director City Development
To be completed in 2021-22	Responsibility
Assess and determine development applications against Campbelltown's planning instruments	Director City Development
Progress the Ingleburn Planning Proposal by preparing flooding controls and site specific development control plan	Director City Development

4.4 Maintain and create usable open and recreational spaces that set our city apart from others

4.4.1 Provide strategic open space and natural area planning, design and input into the delivery of open space and natural area projects and to review open space and natural area maintenance regimes and service level agreements

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Project Actions completed within timeframe and budget 	Director City Delivery
To be completed in 2021-22	Responsibility
Deliver the Prentice Park playspace upgrade at Kearns	Director City Delivery
Deliver the Sauvignon Reserve playspace at Eschol Park	Director City Delivery
Deliver the Clematis Reserve playspace at Macquarie Fields	Director City Delivery
Deliver redevelopments at Seddon Park, Ingleburn Reserve Picnic Area and Keith Longhurst Reserve.	Director City Delivery

4.4 Maintain and create usable open and recreational spaces that set our city apart from others

4.4.2 Maintain our urban landscapes including parks, reserves and tree management

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Project Actions completed within timeframe and budget 	Director City Delivery
To be completed in 2021-22	Responsibility
Commence development of service levels for open space assets	Director City Delivery
Increase efficiencies of public and private tree management through the introduction of mobile technology	Director City Delivery



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

4.5.1 Lead and provide guidance on city positioning, shaping, high level strategic land use planning, design and strategic connectivity for our city

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> 100% LSPS actions (as assigned to City Strategy) progressing as required 100% Greater Sydney Commission milestones met 	Director City Growth
To be completed in 2021-22	Responsibility
Deliver a Place Based Transport Strategy for the Campbelltown Local Government Area by working collaboratively with TfNSW and SWLHD	Director City Growth
Commence development of a City Centre Design Framework, comprising a Public Domain Plan and Design Guidelines	Director City Growth
Review the Local Strategic Planning Statement (LSPS) in line with the Community Strategic Plan (CSP) and core enabling strategies	Director City Growth
Continue to work collaboratively with TfNSW and Sydney Metro to secure connections of Council's stormwater system within the LGA to the Aerotropolis, WSA and other key strategic locations within the Western Parkland City.	Director City Growth

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

4.5.2 Collaborate and pursue opportunities for Campbelltown

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Actions completed within timeframe and budget 	Office of the General Manager
To be completed in 2021-22	Responsibility
<p>Continue to pursue relevant opportunities under the Western Sydney City Deal including North/South Rail (incl. South West Rail Link extension), Rapid Bus connections, and infrastructure planning to support growth, Smart Cities initiatives and strategic land use planning.</p> 	Office of the General Manager
<p>Continue to collaborate with the NSW and Commonwealth government agencies to pursue the South West Sydney Community and Justice Precinct to catalyse economic development, enhance place outcomes and provide more efficient and effective community services in the City Centre.</p> 	Office of the General Manager
<p>Continue to collaborate with the other seven councils in the Western Parkland City: Blue Mountains, Camden, Fairfield, Hawkesbury Liverpool, Penrith and Wollondilly to deliver regional outcomes.</p>	Office of the General Manager



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

4.6.1 Coordinate the implementation of Reimagining Campbelltown City Centre Master Plan and associated actions

Ongoing Measure 2017 to 2022	Responsibility
<ul style="list-style-type: none"> Actions completed within timeframe and budget 	Director City Growth
To be completed in 2021-22	Responsibility
Scope the program of works to enable delivery of the five council-led priority projects identified in Reimagining Campbelltown City Centre Masterplan (Billabong, Revitalise Queen St, Leumeah Live, Civic Library, Bow Bowling Creek)	Director City Growth
Coordinate an enduring governance group to achieve the actions in the Campbelltown-Macarthur Place Strategy	Director City Growth
Work with the Campbelltown Health and Education Partnership to support the growth of the Macarthur Health, Knowledge, and Innovation District 	Director City Growth
Coordinate the implementation of Reimagining Campbelltown City Centre Master Plan and associated actions	Director City Growth



Leumeah

Emergency
HELP

Campbelltown

Leumeah



881 →





Budget + financial information

Budget Overview

As part of the delivery program and operational plan, a detailed breakdown of our finances helps to give context to the planned projects and activities as well as a thorough breakdown of proposed capital spending. The data details the funding required for services and functions for the 2021-22 financial year to achieve the objectives and strategies set out in the Community Strategic Plan. Forward projections have also been included to satisfy the requirements of the delivery program in the now combined document.

We will report on the budget for 2021-22 quarterly as required.

The current economic and financial environment presents challenges for the community, all levels of government, and the business sector. During the previous and current financial year, operating revenue experienced a shortfall of some \$5m due to COVID-19 related business closures and change in customer behaviours in usage of services. Forecasted an almost full recovery for next financial year though anticipates minimal growth in operating revenues specifically in parking fines, leisure user charges and community hall hire.

Cost shifting by the NSW Government and the Australian Government on to NSW Local Government continues to have a large impact on, last year cost shifting relative to Campbelltown City Council amounted to over \$8.2m per annum, equating to approximately 5.4 per cent of total income.

In 2009-10, the Local Government Superannuation Defined Benefits Scheme doubled the normal contribution rate required to be paid to sustain the viability of the fund due to the Global Financial Crisis (GFC). The increased payments will continue for several years and have added approximately \$465,700 per year to operational costs.

For the 2021-22 budget, Council has applied the rate peg limit as set by IPART of 2 per cent. Invariably, rate pegging increases have been less than the actual increases in costs. Despite these constraints, and with the cost of materials and provision of services increasing above the Consumer Price Index (CPI), We maintain a sound financial position through continuous efficiency gains and productivity improvements. The Special Rate Variation received in the 2014-2015 financial year has strengthened our long term financial position and provides a means to renew and revitalise the city's assets and ultimately address the asset maintenance and renewal backlog.

The income from rates will be \$98.3m and is net of the pensioner concession subsidy. The additional \$50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2021-22 year. This will retain the maximum annual rebate at \$300.

We have a conservative and responsible borrowing strategy. In previous financial years, we've taken advantage of the Local Infrastructure Renewal Scheme (LIRS), a State Government initiative. This scheme subsidises council borrowings to assist with the reduction of infrastructure backlogs that currently exist. To date, there have been no further rounds of LIRS released and as such, a number of borrowing strategies have been modelled. In the next financial year, we will utilise reserve funds to borrow internally, repaid over 10 years at the current market rate.

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

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

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

Infrastructure Renewal and Maintenance Program

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

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

Rates help to provide the services and infrastructure that 175,500 (2020 forecast) residents use every day. We continuously look at ways to improve operations through streamlining services, process improvement and use of technology to ease the rating burden on the community.

Campbelltown City is now a strategic centre, and the provision of quality assets and infrastructure is fundamental to ensuring that the city can cope with growth and the range of future challenges. These challenges include significant new urban development both within and around the city, the need to create more jobs, increased traffic movements and an ageing community. The impact of these challenges on the city's basic infrastructure will be significant, and will require increased spending to keep them maintained to a suitable level.

To help ensure that existing infrastructure can be maintained into the future, Council sought community feedback for a proposal to apply to the IPART for a special rate variation of 11 per cent for the 2014-15 financial year. This increase is helping to address the declining standard of assets, and costs the community less in the long term, due to the renewal of community assets before it becomes too costly to repair them.

This section of the report analyses the expenditure programs for the 2021-22 financial year and the sources of funding for the program. This program includes the special rate variation funding to directly resource the infrastructure renewal and maintenance requirement, and ultimately address the asset maintenance and renewal backlog.



Expenditure and Funding Sources for Infrastructure Renewal and Maintenance Program

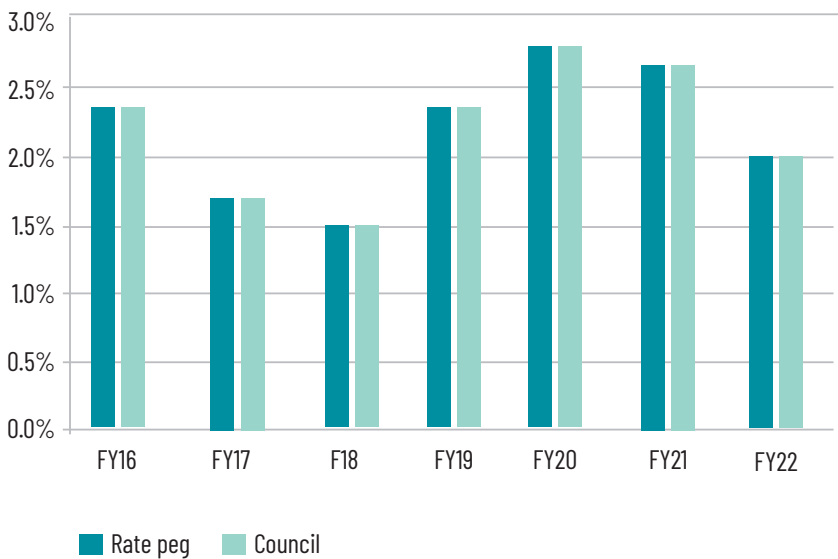
	2021-22 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
Income				
Special rate variation	6,965	6,965		
Grant	3,905		3,905	
Other	9,324			9,324
	20,194	6,965	3,905	9,324

	2021-22 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
Expenditure				
Loan repayments	1,000			1,000
Roads	8,992	2,699	3,905	2,388
Footpaths	1,030	473		557
Kerb and gutter	800	388		412
Bridges	520	203		317
Car parks	422	209		213
Buildings	5,689	2,455		3,234
Public spaces	1,741	538		1,203
Total	20,194	6,965	3,905	9,324

Rates

IPART announced on 8 September 2020 the statutory rate peg of 2% for 2021-22. IPART has determined this by taking the increase in the Local Government Cost Index (LGCI) for the year to June 2020 of 1.8%, setting the productivity factor to 0% and adding an adjustment of 0.2% to meet the costs of Local Government Elections. According to IPART, the main contributors to the change in the LGCI were; an increase of 2.4% in employee benefits, an increase of 0.7% in construction work costs and an increase of 3.8% in other business services.

%Rate Increase





Domestic Waste Management

Under the Local Government Act 1993, councils may recover only the reasonable cost of carrying out domestic waste services. Any income received by the annual Domestic Waste Management Service Charge is restricted for this purpose. The Domestic Waste Management Service Charge is subject to many factors, and is mostly impacted by collection and disposal costs. The processing and disposal charges of domestic waste include the compulsory Waste Levy (section 88) which the processing contractor must pay to the State Government. These factors have resulted in us being able to deliver the service for the proposed annual Domestic Waste Management Service Charge of \$390.90, noting that there cannot be any cross-subsidisation between the Domestic Waste Management Service and the General Fund. From 1 July 2018, we introduced a separate lower charge for Multi-Unit Dwellings only able to access a 2 bin service, the proposed charge is \$330.28. The proposed Domestic Waste Management Availability Charge for vacant land is \$57.07 per annum.

As part of renewing the waste disposal contract, it is important that land is identified and purchased to implement a waste transfer station. A waste transfer station will provide much needed flexibility in securing disposal options for waste and recyclables. The gradual closure of landfills in the Sydney Metropolitan Area will require long haul transport solutions in the future to ensure the community has access to essential long term waste disposal capacity. As such, the proposed charges also includes a \$13.96 contribution per annual service to the Domestic Waste Reserve for the provision of the future waste transfer station. It is expected that our waste management charges will continue to remain among the lowest in the Sydney Metropolitan area.

We are developing a Community Recycling Centre (CRC) with the assistance of a NSW Government grant. The CRC will provide residents with a permanent drop-off facility for household problem wastes such as paints and oils, gas bottles, smoke detectors, batteries, electronic waste and fluorescent tubes/lamps. The CRC is expected to be operational by the end of 2021.

We are leading the development of a 5-Council regional contract to secure long term processing and disposal outcomes for our kerbside waste and recycling streams. The project, known as Project 24, will involve the development of one or more processing technologies to deliver commercial and environmental outcomes for the communities in our region. With project planning well underway and approval to proceed being recently received from the Australian Competition and Consumer Commission, the new contract is scheduled to commence upon expiry of the current contract in 2024.

Stormwater Management Charge

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

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

Operating Results

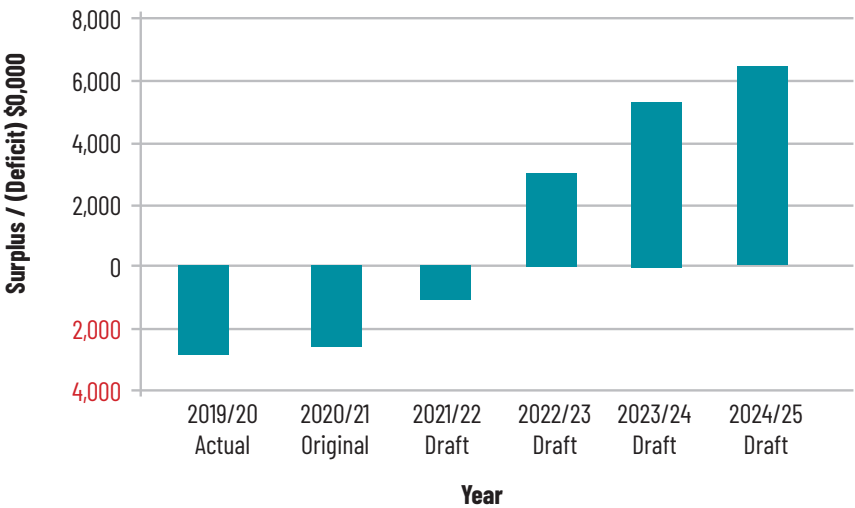
In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2021-22 operating result projects a deficit of \$1m. By definition, the operating result reflects the difference between our operational income and operational expenditure including non-cash items such as depreciation (\$27.6m) and employee leave entitlement accruals (\$0.82m). The result summarises normal business operations and excludes items of a capital nature and internal transactions.

The 2021-22 estimated operating result shows an improvement of some \$1.8m from the 2020-21 original budget. The main item impacting this movement is the further investment in our property strategy and the resulting returns from rental income. The Long Term Financial Plan forecasts further challenges with interest on investments and growth in major revenue sources highlighting the need to further activate investment choices realising higher returns with minimal risk. This operating result is a closely monitored sustainability performance indicator.

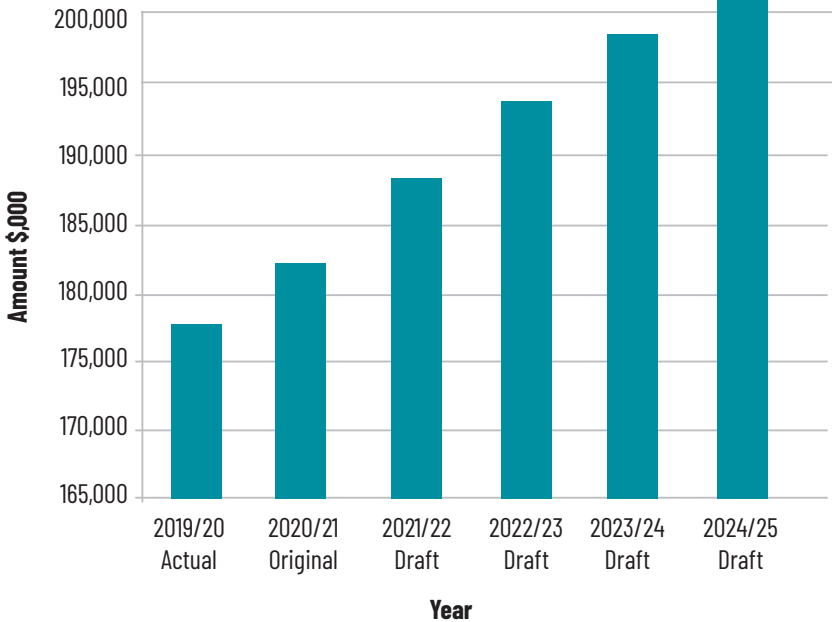
Operating Expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2021-22, total operating expenditure is projected to be \$187.6m and includes non-cash items such as depreciation (\$27.6m) and internal transactions (\$9.4m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Operating Budget' section of this document.

Operating Result - Actual and Estimated



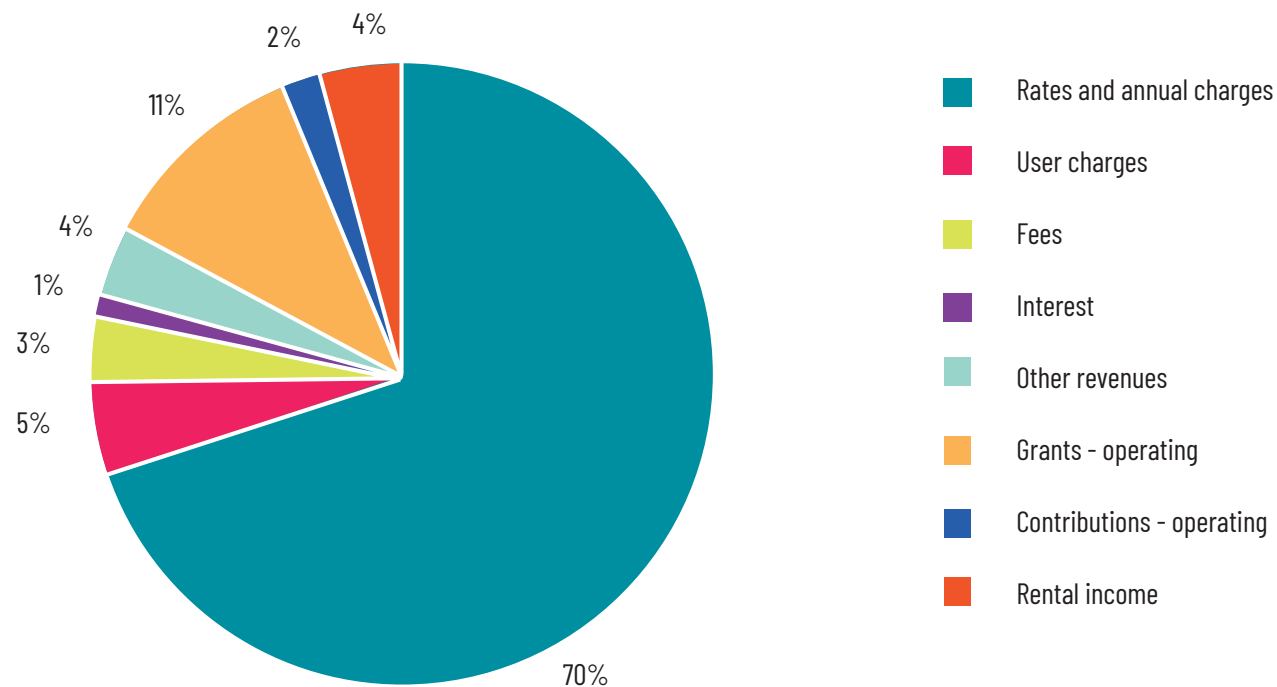
Operating Expenditure - Actual and Estimated



Operating Income

Council has limited revenue sources to fund the wide range of services provided to the community. We receive state and federal government grants and contributions and raises income through fee paying activities, commercial activities and utilises debt (capital income).

Our primary source of revenue however, is through a property-based tax - Council rates (\$98.3m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$24.1m) and the Stormwater Management Charge (\$1.5m).





Funded Results

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

Loan Borrowing Program

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

Our borrowing strategy historically has been to utilise a loan allocation of \$2.5m - \$3m per annum, sourced externally from eligible financial institutions and comply with the Local Government Act 1993, applicable regulations and the Borrowing Order issued by the Minister for Local Government. All loans are for a fixed rate and duration and as such, the cost of servicing the debt is known and accordingly factored into Council's annual budget.

It is proposed in this budget to maintain this annual allocation to \$2.75m, either funded internally via reserves or external sources should interest rates remain competitive. This strategy will reduce our loan liability, maintain a low debt service ratio, Operating Performance Ratio and more importantly, free up resources in the medium term to provide capacity for borrowings from external sources for major infrastructure requirements.

The loan borrowing program for 2021-22 is funding a number of road and footpath programs and building projects to assist with the reduction of the current infrastructure backlog.

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

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

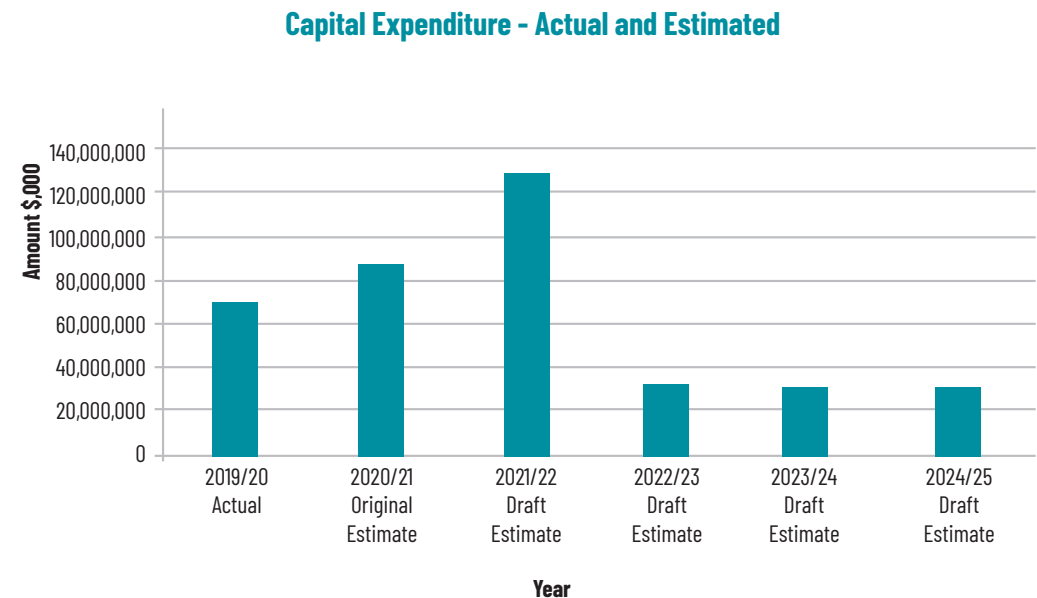
Capital Expenditure Program

The capital works commitment will reach \$128.2m for the 2021-22 financial year. The source of funding required for this program is detailed as follows:

Loans	\$2,750,000
External grants and contributions	\$23,664,400
Restricted funds	\$86,157,200
Sale of assets	\$1,033,900
Council revenue	\$14,679,400
Total	\$128,284,900

Please refer to the Analysis of Capital Budget for detailed information.

This year's program includes a number of major projects such as the Campbelltown Billabong Parklands, Campbelltown Sports and Health Centre of Excellence and potential for two commercial property acquisitions. The program also includes renewal programs including building refurbishments, sport and recreation projects, roads, bridges and footpath construction/reconstruction, as well as the upgrade and replacement of plant and equipment. Further detail and analysis is performed under the 'Capital Budget' section of this document.





Asset Management

We recognise our custodianship responsibilities associated with managing the significant community infrastructure asset portfolio. We continue to place great importance on the effective and efficient refurbishment, replacement, extension and development of the city's \$2.5b asset portfolio. This focus on improving the safety, quality and range of infrastructure, community facilities and public space is demonstrated in the extensive capital works program and asset maintenance budget.

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

The Long Term Financial Plan highlights the positive impact the 2014-15 special rate variation will continue to have on reducing the asset renewal funding gap. This additional 8% variation injects more than \$6.9m per year directly into asset maintenance and renewal and within the next three years will eliminate the backlog. However, careful consideration must also be given to the maintenance and renewal funding of new infrastructure and the whole of life cost. Sustainability of infrastructure is a major focus for all levels of government.

We assess the condition of asset classes based on the following criteria.

- Condition rating '0' means new or near new assets and has consumed less than 10% of its life.
- Condition rating '1' means the asset is in very good condition and has consumed between 10% to 28% of its life, with no work required.
- Condition rating '2' means the asset is in good condition and has consumed between 28% to 46% of its life, requiring normal maintenance.
- Condition rating '3' means the asset is in fair condition and has consumed between 46% to 68% of its life, with some work required.
- Condition rating '4' means the asset is in poor condition and has consumed between 68% to 89% of its life, with renewal required within one year.
- Condition rating '5' means the asset is in critical condition and has consumed between 89 to 99% of its life, with urgent renewal required.
- Condition rating '6' means the asset has reached the end of its life at 100%.

Condition 1	10 - 30%
Condition 2	30 - 55%
Condition 3	55 - 75%
Condition 4	75 - 90%
Condition 5	90 - 100%

Current condition rating of infrastructure assets

Asset class	Current overall network condition
Buildings and facilities	2.04: Good to average
Footpaths	2.23: Good to average
Stormwater and drainage (pipes)	1.05: Very good to good
Stormwater and drainage (pits)	1.31: Very good to good
Stormwater and drainage (channels and basins)	1.87: Very good to good
Stormwater and drainage (water quality devices)	1.18: Very good to good
Road pavements	1.98: Very good to good

Asset class	Current overall network condition
Public spaces (parks and sporting fields)	2.34: Good to average
Public spaces (play equipment)	1.80: Very good to good
Public spaces (swimming pools)	1.97: Very good to good
Road surfacing's	1.60: Very good to good
Car parks	1.44: Very good to good
Bridges and culverts	1.94: Very good to good
Kerb and gutter	1.57: Very good to good

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

Budget Influences

In preparing the budget, it has been necessary to make a number of assumptions about the internal and external environment within which we operate.

External influences

In preparing the 2021-22 budget, a number of external influences have been taken into consideration as they are likely to impact on the services delivered during the period. These include:

- Noting that it is anticipated that the award salary increase is estimated to be 2%, a 1% increase has been allowed to cover award salary increases, superannuation costs, and performance increases, while allowing for staff turnover and vacancies.
- Price indices:
 - CPI increases on goods and services of at least 2%. The main expenditure items that are expected to increase above CPI are waste collection costs, contributions to emergency services, insurance premiums, valuation fees and waste disposal costs
 - The Local Government Cost Index (LGCI) as determined by IPART has been used as the index for increases in non-regulatory fees and charges, unless an alternative index rate can be justified
- The Financial Assistance Grant has been forecast to be maintained at current levels (following the Grants Commission preliminary decision to reallocate funding to regional areas)
- Increases in levies, statutory charges and cost shifting
- Impact of low interest rates on interest on investments.

Internal influences

The internal influences forecast in the 2021-22 year and that have had a significant impact on the setting of the budget include:

- Provision of adequate funds to support asset maintenance and replacement initiatives for operating assets supporting existing and new services
- Road network improvements
- Community infrastructure improvements such as buildings, playgrounds, sporting fields and amenities
- Contribution to the Community and Justice Precinct Business Case
- Implementation of Reimagining Campbelltown City Centre Master Plan
- Delivery of major construction projects for Campbelltown Billabong Parklands and Campbelltown Sports and Health Centre of Excellence.

Budget Principles

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

- Establish an equitable pricing policy to support the programs delivered
- Grants to be based on confirmed funding levels
- Decrease reliance on rates income through investing in income generating activities
- Service Levels to be reviewed and improved with an aim to demonstrate best value, with an emphasis on efficient, effective and appropriate service delivery
- Contract labour and consultants to be minimised
- New initiatives and new employee proposals which are not cost neutral to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2020-21 to be preserved
- Plan for future year funding commitments, liabilities and contingencies.





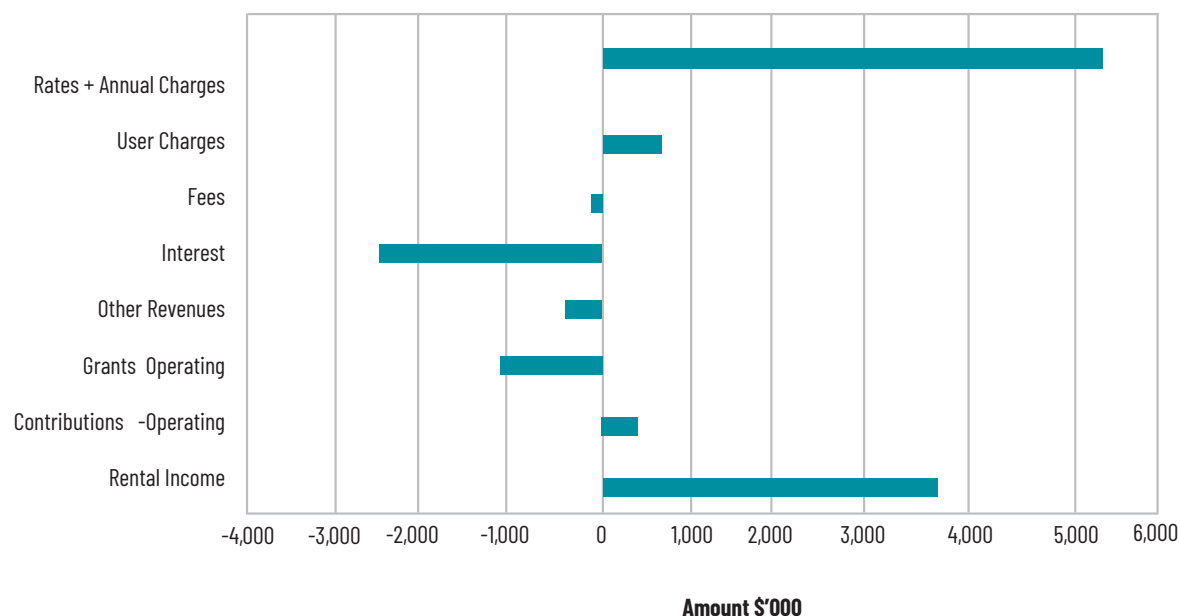
Operating Budget

This section of the plan analyses the expected revenues and expenses for the 2021-22 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2020-21 financial year.

Operating revenue

Revenue Type	2020-21 Original Budget \$'000	2020-21 Forecast Budget \$'000	2020-21 Draft budget \$'000	Variation \$'000	Change
Rates and annual charges	118,396	119,309	123,876	5,480	4.6%
User charges	7,833	7,035	8,439	605	7.7%
Fees	6,050	5,787	6,007	-43	-0.7%
Interest	5,133	3,207	2,281	-2,852	-55.6%
Other revenues	6,621	6,622	6,265	-356	-5.4%
Grants – operating	20,321	17,955	19,286	-1,035	-5.1%
Contributions – operating	3,250	3,632	3,604	354	10.9%
Rental income	3,641	3,304	7,370	3,729	102.4%
Internal transactions	52,575	69,111	12,698	-39,877	-75.8%
Total operating revenue	223,819	235,961	189,826	-33,994	-15.2%

**Operating Revenue Variations
2020/21 Original - 2021/22 Draft**



Rates and Annual Charges

\$5.48m increase

Under delegation by the Minister for Local Government, IPART determines the rate peg that applies to the annual increase in local government rate income. The permissible rate variation for 2019-20 was 2.7%, in 2020-21 it was 2.6% and in 2021-22 it is 2%.

Accordingly, general rate income will increase by \$3.05m in 2021-22 to \$98.3m which includes anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Revenue Pricing Policy includes a more detailed analysis of the rates and charges to be levied for 2021-22. The income generated through the Domestic Waste Management and Availability Charge will be \$24.1m in 2021-22 and is net of pensioner rebates.

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

- The Domestic Waste Management Charge has increased based on movements in costs reasonably associated with the collection and disposal service
- The revenue received from the Stormwater Management Charge which amounts to \$1.47m has increased by 2.5% from last financial year in accordance with projected growth in the number of properties in the area.

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

User Charges

\$0.61m increase

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of our services. These include use of leisure centres (\$3.5m), child care (\$3.3m), facility hire (\$0.4m), effluent disposal charges (\$0.3m) and other community facilities.

User charges are projected to increase by \$0.61m during 2021-22. The main area contributing to the variation is an anticipated increase in child care utilisation of services to the value of \$0.6m.

Fees

\$0.04m decrease

Fees mainly relate to statutory fees levied in accordance with legislation and include planning and development fees (\$3.9m), road and footpath reinstatement fees (\$0.6m) and public health, food inspection fees and pool inspection fees (\$0.3m).

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

A detailed listing of our fees and charges can be found in the document Fees and Charges 2021-22.

Interest

\$2.85m decrease

Income from investments is forecast to decrease by \$2.85m from 2020-21 levels to \$2.28m in 2021-22. The interest rates have been forecast to remain at the current historically low level for most of the financial year. The decreased income is due to a decrease in our investment portfolio resulting from major construction programs and the decrease in interest rates. This income includes investment income of \$2m and penalty interest for rate payment arrears of \$0.24m.

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

Other Revenues

\$0.36m decrease

Other revenues relate to a range of items including penalty notice fines (\$2.1m), container deposit scheme rebate (\$0.5m), cost recovery (\$0.8m), legal costs recovered (\$0.7m), income generated from the sale of food and beverages (\$0.2m), street furniture advertising (\$0.3m), commission on sales (\$0.5m) and sale of various items. The main decrease relates to a reduction in penalty fines activity.

Grants - Operating

\$1m decrease

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

Total operating grants are forecast to be \$19.3m in 2021-22, a decrease of \$1m or -5.1% when compared to 2020-21. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant – \$9.7m
- Family Assistance Office – Child Care Benefit – \$4.4m
- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety – \$1.7m
- Street Lighting Subsidy – \$0.66m
- Arts NSW Grant – \$0.45m
- NSW State Library – Library per Capita Subsidy – \$0.45m.

Many of these grants and contributions have remained at similar levels to previous years or have reduced. The main area of variation is the decrease in anticipated funding towards stormwater design (\$0.28m) and child care benefit (\$0.36m).

Contributions - Operating

\$0.35m increase

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

- Regulatory development fees – \$0.25m
- Lease back contribution from staff for fleet – \$0.86m
- LIRS interest subsidy – \$0.2m
- Roads and Maritime Services of NSW – regional roads and linemarking – \$0.7m
- Contributions from Western Sydney Councils towards hosting – \$0.3m

A variety of other contributions are received towards minor works, events and sponsorship.



Internal Transactions

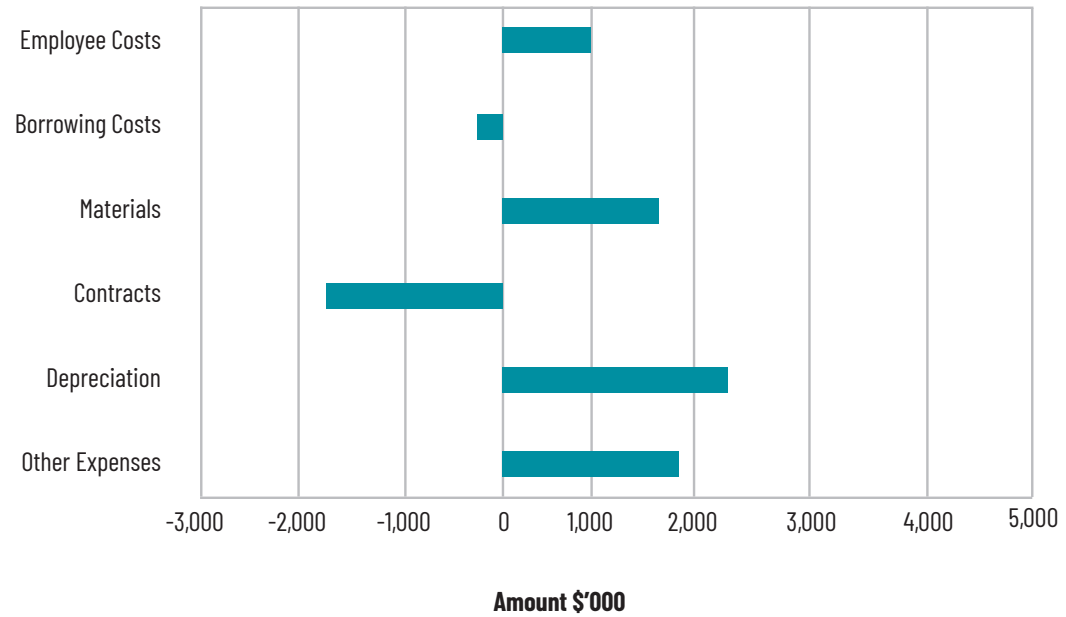
\$39.9m decrease

Internal transactions include transfers from various reserve funds, which are held for future works including plant reserve, property development, workers compensation, work health and safety and insurance. Variations to internal transfers include internal loan borrowings, various reserve funded Information technology projects, funding for anticipated employee leave entitlements on termination, City Events projects, major construction projects and the restriction of funds from the new Local Infrastructure Contribution Plan.

Operating Expenditure

Expense type	2020-21 Original Budget \$'000	2020-21 Forecast Budget \$'000	2020-21 Draft budget \$'000	Variation \$'000	Change
Employee costs	76,703	74,778	77,707	1,004	1.3%
Borrowing costs	435	435	303	-132	-30.3%
Materials	40,860	49,295	42,314	1,454	3.6%
Contracts	28,034	28,355	26,103	-1,931	-6.9%
Depreciation	25,427	25,427	27,649	2,222	8.7%
Other expenses	2,621	3,003	4,084	1,463	55.8%
Internal transactions	8,679	8,785	9,438	759	8.7%
Total operating expenses	182,758	190,078	187,597	4,839	2.6%

Operating Expenditure Variations 2019/20 Original - 2020/21 Draft



Employee Costs

\$1m increase

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

Employee costs are forecast to increase by 1.3% or \$1m compared to the 2020-21 original budget. This increase relates to the following factors:

- 2% Local Government (State) Award increase factored in to take effect from July 2021
- An allowance for staff turnover and vacancies
- Reduction in the number of employees in the Retirement Scheme superannuation scheme.

Borrowing Costs

\$0.13m decrease

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

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

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

Materials

\$1.45m increase

Materials include items and services required for the day to day running of our operations. These include, but are not limited to, waste disposal costs (\$11.9m), street lighting and electricity charges (\$4.5m), software maintenance charges (\$2.9m), specialist consultants (\$2.1m), water rates (\$1.1m), fuels and oils (\$1m), other materials (\$1.4m), internet and data charges (\$0.79m), memberships (\$0.72m), tyres and mechanical materials (\$0.5m), marketing and promotion (\$0.4m), printing and stationery (\$0.4m), gas charges (\$0.4m), postage (\$0.3m) and advertising (\$0.3m).

The projected movement in materials of \$1.45m or 3.6% is attributable to increases in waste disposal charges and tonnage.

Contracts

\$1.9m decrease

Contract expenditure comprises payments to contractors for the provision of services including, but not limited to, waste collection (\$9.6m), building maintenance (\$5.1m), mowing (\$0.9m), cleaning (\$1m), legal costs (\$0.8m), tree care (\$0.7m), kerb, gutter and footpath reconstruction (\$0.6m), security (\$0.5m) and line marking roads (\$0.3m).

Most contract increases are in line with movements in the Consumer Price Index. The main decrease relates to a reclassification of stormwater levy expenditure as capital (\$1.4m).

Depreciation

\$2.2m increase

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

Depreciation is forecast to increase by 8.7% or \$2.2m compared to the 2020-21 original budget. The main areas of change are in the infrastructure assets (roads, buildings, stormwater) mainly due to growth in value of the various asset classes.

Other Expenses

\$1.46m increase

Other expenses relate to a range of unclassified operating items including contributions to other authorities (\$1.5m) and emergency services (\$2.1m).

Other expenses are forecast to increase by \$1.46m compared to the 2020-21 original budget. The main areas of expenditure variations are contributions to other authorities for one off projects.

Internal Transactions

\$0.76m increase

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

The movement in this category is due to an increase in transfers to the street lighting reserve (\$0.5m) to fund future street lighting asset maintenance and renewal fully offset by a reduction in street lighting charges.

Capital Budget

This section of the report analyses the planned capital expenditure budget for the 2021-22 financial year and the sources of funding for the capital budget.

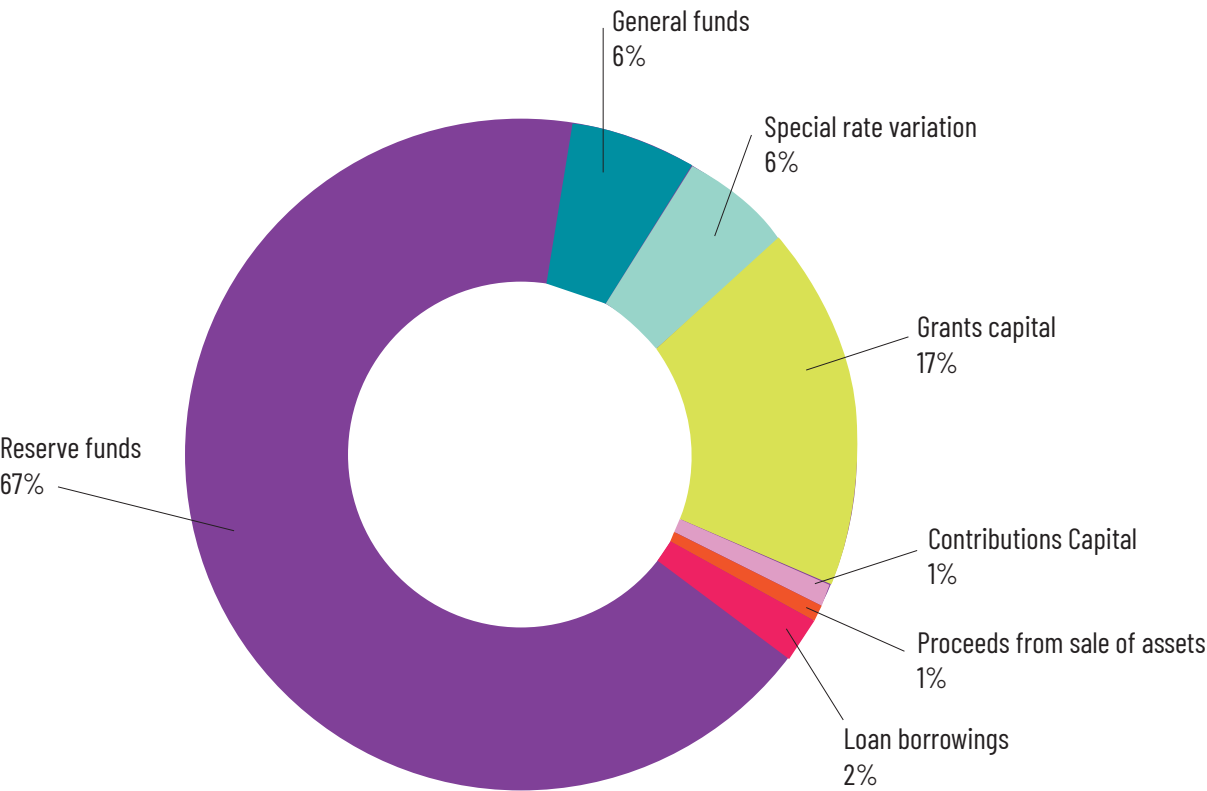


Funding Sources

	2021-22 Budget \$'000
External	
Grants	22,239
Contributions	1,425
Proceeds from sale of assets	1,034
	24,698

	2021-22 Budget \$'000
Internal	
Loan borrowings	2,750
Reserve funds	86,157
General revenue	7,715
Special rate variation - 8%	6,965
	103,587
Total funding sources	128,285

Budgeting funding sources 2021-22



Grants

\$22.24m

Grants include all monies received from state and federal government for the purposes of funding the capital works program. Significant grants are budgeted to be received for the Sport and Recreation programs (\$0.2m), Campbelltown Sport and Health Centre of Excellence (\$7.2m), Billabong Parklands (\$9.6m) and road construction works (\$5.2m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

Contributions

\$1.4m

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

Proceeds from sale of assets

\$1.03m

Proceeds from the sale of assets include motor vehicle sales in accordance with our fleet renewal policy (\$0.7m) and other major and minor plant replacement (\$0.3m).

Loan Borrowing

\$2.75m

Loan funds are obtained for the purposes of funding capital projects including the road pavement, footpath, cycleway and land acquisition programs and the refurbishment of various amenities that service our sporting fields.

Reserve Funds

\$86.16m

We have significant restricted funds, which are currently being utilised to part-fund the annual capital works program. The reserves include monies set aside for specific purposes with major items being plant replacement (\$1.5m), Billabong Parklands (\$13.7m), Campbelltown Sports and Health Centre of Excellence (\$12.8m) and for the potential purchase commercial property acquisitions (\$40m).

General Revenue and Rates

\$7.7m

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$7.7m will be generated from operations to fund 6% of the 2021-22 capital works program.

Special Rate Variation

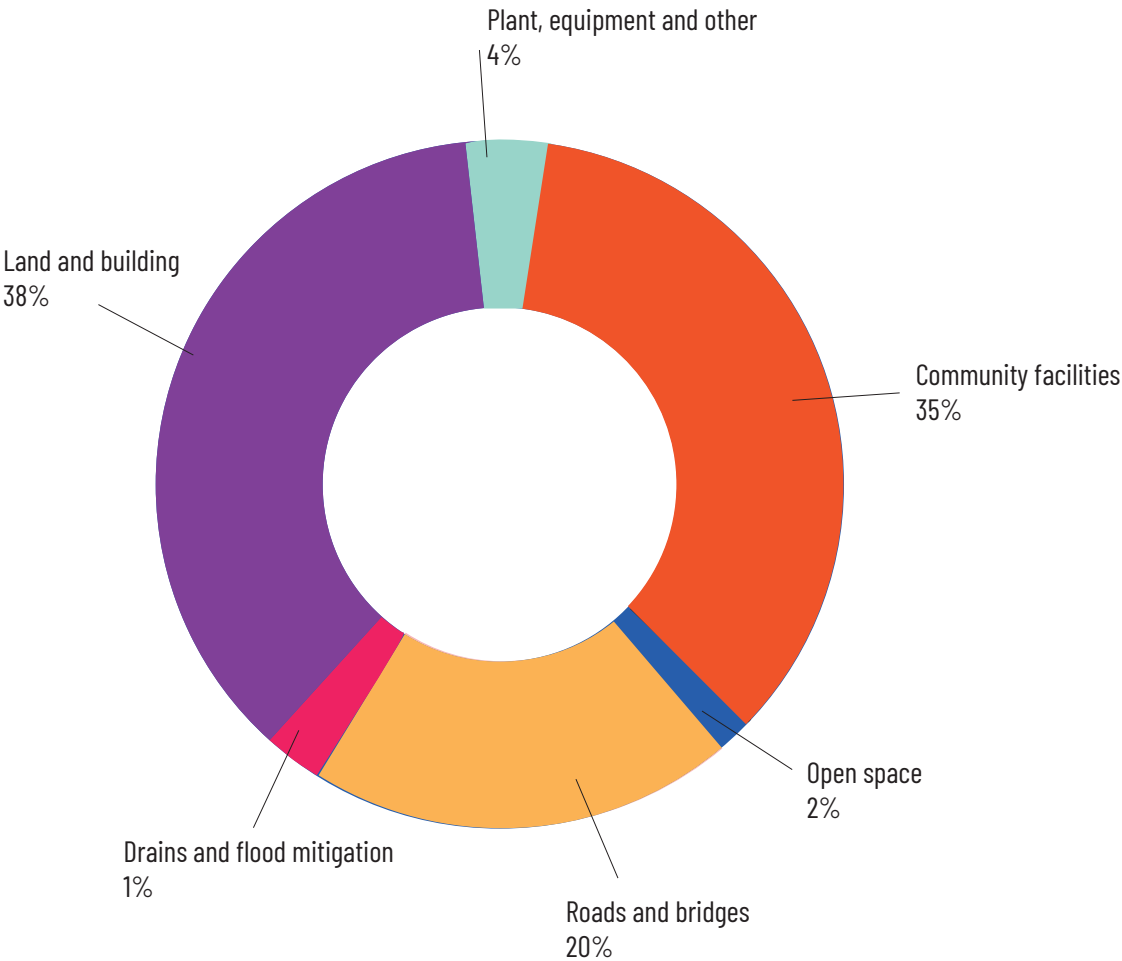
\$6.97m

In the 2014-15 financial year, IPART approved our application for an 11% special rate variation, with 8% to be directly spent on infrastructure renewal and maintenance. We have committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works and will fund 5.4% of the capital works program.

Capital Program

Budgeting capital program 2021-22

Capital program by category	2021-22 Budget \$'000
Capital program	
Roads and bridges	25,547
Drainage and flood mitigation	1,573
Open Space	2,071
Land and buildings	49,399
Plant, equipment and other	4,975
Community Facilities	44,720
Total capital program	128,285
Capital program represented by	
New assets	106,044
Asset renewal	22,241
Total capital program	128,285



Roads and Bridges

\$25.5m

For the 2021-22 financial year, \$25.5m will be spent on road and road related projects. This amount will be used to fund the cycleway construction program, the major works program, the minor works program, the bridge maintenance program, the footpath construction and reconstruction program and the road reconstruction program.

Drainage and Flood Mitigation

\$1.6m

For the 2021-22 financial year, \$1.6m will be spent on stormwater mitigation and drainage works. This amount has been included to fund any expected drainage works resulting from the completed flood studies.

Open Space

\$2.1m

For the 2021-22 financial year, \$2.1m will be spent on open space works. This program includes parks and sports fields major improvement program.

Land and Buildings

\$49.4m

For the 2021-22 financial year, \$49.4m will be expended on land and buildings. The more significant projects include the commercial property acquisitions (\$40m), strategic property development (\$6.9m) and the building renewal and maintenance program.

Plant, Equipment and Other

\$5.0m

For the 2021-22 financial year, \$5m will be spent on plant, equipment and other assets. This funding provides for the purchase of library resources, fleet and plant items replacement, and renewal of various equipment as well as playground equipment replacement in various community parks.

Community Facilities

\$44.7m

For the 2021-22 financial year, \$44.7m will be spent on major projects including the Campbelltown Billabong Parklands (\$23.3m) and the Campbelltown Sports and Health Centre of Excellence (\$21.4m).

Capital Program Detail

This table presents a listing of the capital projects that will be undertaken for the 2021-22 financial year.

	Externally funded \$	Internally funded \$	Project cost \$
Roads			
Bridges/culverts	0	350,900	350,900
Car park reconstruction	0	421,400	421,400
Cycleway construction	0	100,000	100,000
Footpath construction	0	125,000	125,000
Footpath reconstruction	0	830,200	830,200
Kerb and gutter reconstruction	0	388,100	388,100
Major program works	1,330,000	12,710,000	14,040,000
Minor program works	25,000	275,000	300,000
Road reconstruction program	3,905,400	5,086,100	8,991,500
Total roads	5,260,400	20,286,700	25,547,100
		Asset renewal	11,232,100
		New assets	14,315,000

	Externally funded \$	Internally funded \$	Project cost \$
Drainage and flood mitigation			
Flood mitigation projects	0	1,572,800	1,572,800
Total drainage and flood mitigation	0	1,572,800	1,572,800
		Asset renewal	1,472,800
		New assets	100,000

	Externally funded \$	Internally funded \$	Project cost \$
Open Space			
Park maintenance and improvement projects	204,000	1,866,500	2,070,500
Total open space	204,000	1,866,500	2,070,500
		Asset renewal	2,070,500
		New assets	0

Note: Special Rate Variation projects are included in this table.

	Externally funded \$	Internally funded \$	Project cost \$
Land and buildings			
Building refurbishment	0	2,455,200	2,455,200
Works Depot capital works	0	34,600	34,600
Commercial property acquisitions		40,000,000	40,000,000
Strategic property development	0	6,909,400	6,909,400
Total land and buildings	0	49,399,200	49,399,200
		Asset renewal	2,489,800
		New assets	46,909,400

	Externally funded \$	Internally funded \$	Project cost \$
Plant, equipment and other			
Office equip/furniture & fittings	0	80,000	80,000
Equipment	0	68,200	68,200
Library books and materials	3,500	345,500	349,000
Purchase of fleet vehicles	753,000	762,500	1,515,500
Purchase of plant	277,400	1,561,300	1,838,700
Playground equipment	0	1,123,900	1,123,900
Total plant, equip and other	1,033,900	3,941,400	4,975,300
		Asset renewal	4,975,300
		New assets	0

	Externally funded \$	Internally funded \$	Project cost \$
Community Facilities			
Campbelltown Billabong Parklands	9,600,000	13,700,000	23,300,000
Campbelltown Sports and Health Centre of Excellence	8,600,000	12,820,000	21,420,000
Total land and buildings	18,200,000	26,520,000	44,720,000
		Asset renewal	0
		New assets	44,720,000

	Externally funded \$	Internally funded \$	Project cost \$
Total Capital Program	24,698,300	103,586,600	128,284,900
		Asset renewal	22,240,500
		New assets	106,044,400









Revenue policy



Revenue Policy

This document provides pricing policies for rates, annual charges and fees for specific services that we provide.

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

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

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

It is within this context that the revenue policy is formulated to form part of the operational plan for 2021-22.

Types of revenue

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

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

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 69.9% (non capital) of Council's total budgeted income for 2021-22.

Competitive Neutrality and National Competition Policy

Competitive neutrality is one of the principles of the National Competition Policy applied throughout all levels of Australian government.

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

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

Goods and Services Tax (GST)

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

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

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

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

Current Rating Structure

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

Ordinary rates

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

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

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

Special rates

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

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

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

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

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

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

We have determined the need to levy only one special rate, this rate is to be called the 'Special rate - Infrastructure'. This special rate represents the contribution at a ratepayer level towards infrastructure renewal works. Collectively the total funds from this rate will be directed towards renewal and maintenance works throughout the city. The rate comprises of an ad valorem component with a minimum of \$2, which has been set in accordance with the *Local Government Act 1993*.

We have only one special rate as follows:

1. Special rate – Infrastructure

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

Methodology

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

Land Rates

Land rates on deposited plan and strata plan titling systems will be calculated based from the registration date of any new plans. Land that is subdivided and a new deposited plan or strata plan registered after 30 June 2021 will be recalculated as provided below.

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

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

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

Charges

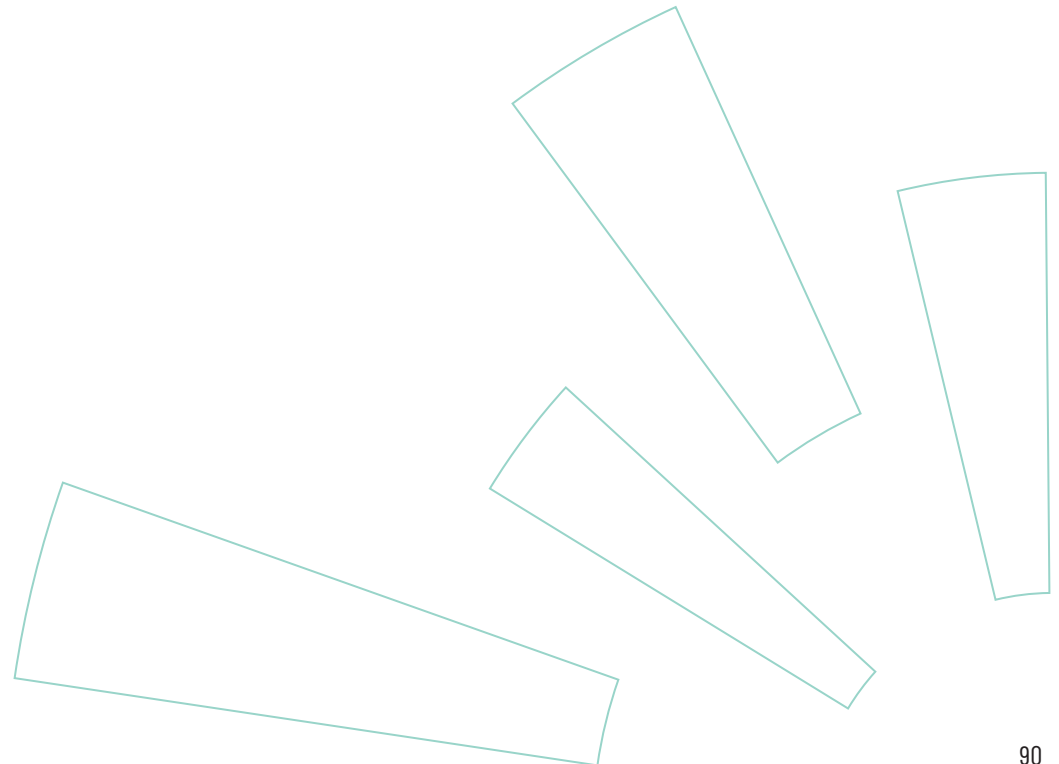
Councils raise charges alongside land rates such as stormwater management or waste management. Where charges can be linked directly to a child property the full amount will be transferred to the parcel receiving the benefit of the service provided.

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

Categorisation changes

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

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



Valuations

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

The city area was re-valued on 1 July 2019 and these values will be used for the second time to calculate the annual rate distribution in 2021-22.

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

Rate pegging

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

IPART announced on 8 September 2020 the statutory rate peg of 2% for 2021-22. IPART have determined this based on the annual change in the Local Government Cost Index measures price changes over the past year for goods, materials and labour used by an average council. IPART has not deducted a productivity factor as in previous years.

Yield calculation	Amount
Rating permissible income	\$97,028,341
2% general variation	\$1,940,567
Sub total	\$98,968,908
Less: excess from previous years	(\$323)
Add adjustment due to lost income on valuation objections (net)	\$15,268
Maximum total rate revenue 2021-22	\$98,983,853

Rates in the Dollar 2021-22 Financial Year

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

Minor changes to the ad-valorem rate and total yield may be made to the following table subject to new or amended valuations received from the Valuer-General up until 30 April 2021.

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	64	0.2539	\$757.67	\$605,952
Residential	59,220	0.3275	\$757.67	\$70,841,605
Mining	2	0.7644	\$757.67	\$29,200
Business	2,857	0.6007	\$757.67	\$20,528,860
Special rate - Infrastructure	62,143	0.0286	\$2.00	\$6,978,106
Total				\$98,983,724

Applications for Ministerial Approval for Special Variation to General Income

Any increases in excess of the rate pegging limit require ministerial approval which are subject to recommendations made by IPART.

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

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

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

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

History of Campbelltown City Council Increases

Financial year	Permitted increase	Council increase
2015 - 2016	2.4%	2.4%
2016 - 2017	1.8%	1.8%
2017 - 2018	1.5%	1.5%
2018 - 2019	2.3%	2.3%
2019 - 2020	2.7%	2.7%
2020 - 2021	2.6%	2.6%

Interest on Overdue Rates

In accordance with Section 566(3) of the Local Government Act 1993, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges. The amount for 2021-22 has not yet been determined.

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

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

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

Waste Management Services

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



Domestic Waste Management

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

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

These provisions work in conjunction with the State Government's objective of reducing the levels of waste output. The following are the three categories of waste management:

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

Non-domestic waste revenue is not restricted to the reasonable cost calculation requirement, we provide waste management services as an option to non-residential land generally being businesses.

The *Local Government Act 1993* stipulates that income from domestic waste management charges must be calculated not to exceed the "reasonable cost" to the council providing those services. Operating costs would include direct costs, indirect costs and overheads that can be allocated on a reliable basis, a summary of these are provided in the table below.

Reasonable Cost	Amount
Collection costs	7,209,451
Disposal costs	6,108,362
Kerbside collection and disposal costs	3,991,150
Illegally dumped rubbish - collection and disposal	230,000
Waste and education programs	525,900
Customer service and administration	2,231,399
Community Recycling Centre	151,800
Net pension rebate concession	618,500
Provision for future facilities and rehabilitation	1,031,200
Income: Interest and container deposit scheme	-550,000
State government charges (section 88)	3,069,538
Total	\$24,617,300

The domestic waste management service to be provided during 2021-22 comprises of a residential three bin service and a residential two bin service (Multi Unit Dwellings).

Single dwelling - three bin service

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

Secondary dwelling – two additional bin services

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

Two Bin

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

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

Additional Recycling (dialysis)

A separate additional 240ltr recycling bin is available subject to a NSW Health assessment process in place to advise affected persons of this service.

The business waste management service to be provided during 2021-22 comprises of a business two bin service:

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

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

The following table illustrates the estimated reasonable cost calculated revenue for 2021-22 from waste management charges.

Service	Quantity	Charge	Revenue
Residential			
Domestic (waste, recycle + green)	56,183	\$391.95	\$22,020,927
Domestic (waste + recycle)	1,809	\$331.33	\$599,376
Additional green waste	1,887	\$115.03	\$217,062
Additional waste	4,733	\$207.54	\$982,287
Additional recycling	3,203	\$87.29	\$279,590
Additional recycling (dialysis)	20	\$1.00	\$20
Availability charge	1,955	\$58.12	\$113,625
Business			
Commercial (waste + recycle)	1,077	\$355.67	\$383,057
Additional green waste	92	\$161.04	\$14,816
Additional waste	490	\$290.56	\$142,374
Additional recycling	215	\$122.20	\$26,273
Total			\$24,779,405

*Note: the business waste service provides a profit of \$161k.

Stormwater Management Charges

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

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

Stormwater management charges	Rate	Income
Residential		
Urban residential land	\$25.00	\$1,095,175
Strata unit	\$12.50	\$95,900
Business/Commercial		
Non vacant	per 700sqm (up to \$1,000)	\$29,000
Strata unit	per 700sqm or part thereof of surface land area, proportioned to each lot based on unit entitlement (not less than \$5 or greater than \$1,000)	\$228,425
Total		\$1,448,500

The following table represents the expenditure program for the 2021-22 financial year:

Project	Estimate
Stormwater detention basin work - Campbelltown CBD	\$1,448,500
Total	\$1,448,500

Pensioner Concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. There are more than 8,250 eligible pensioners receiving concessions on their annual rates and domestic waste charges in our area.

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

Pensioner concession application process

The Office of Local Government reviews the mandatory form that councils are required to obtain from each eligible pensioner. Council may modify the form to have the 'look and feel' of a council issued form, however cannot detract from the minimum content. In March 2020 We started a Centrelink approved over the phone application process.

The pensioner concession application contains a customer consent authority to confirm information with Centrelink as to the status of the applicant's eligibility. This confirmation is conducted under strict security guidelines and all information obtained is recorded in accordance with Centrelink's specifications. This authority prevents the need for ratepayers to apply each year for their rebate concession.

Approvals to grant backdated concessions are provided for up to three years (i.e. current year plus two past years). These may be confirmed through an online access portal directly with Centrelink. Any additional years need to be supported with documentation issued by Centrelink and are merit based.

Financial Hardship

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

All applications are assessed based on the individual's circumstances and if appropriate bespoke repayment arrangements are made to suit the situation and the affected person based on their vulnerability.

Fees and Charges

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

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

Community service obligations

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

Economic cost

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

Nominal fee

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

Regulatory charge

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

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

User-pays principle

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

The Revenue Policy for fees has been determined on two principle bases – the level of community benefit and the level of cost recovery. The document Fees and Charges 2021-22 refers to both of these pricing principles.

Kerbing and guttering contributions by adjoining owners

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

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

Statement administration fee on overdue sundry debts

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

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



CAMPBELLTOWN



Learn more about how we are achieving progress for
Campbelltown through our regular reporting at
[campbelltown.nsw.gov.au/ CorporatePlanningandStrategy](https://campbelltown.nsw.gov.au/CorporatePlanningandStrategy)
Join the conversation

The draft Delivery Program and Operational Plan will be on public
exhibition from 28 April through to 28 May 2021.

All written submissions during this period are to be addressed to
Council's General Manager - Lindy Deitz

Re: Operational Plan Submission

Email: council@campbelltown.nsw.gov.au

Postal Address: PO Box 57 Campbelltown NSW 2560