

CAMPBELLTOWN

Delivery Program 2022-26
Operational Plan 2022-23

2032





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Council would like to thank all who were involved in the development of this Delivery Program and Operational Plan; including residents, community groups, businesses, staff, Councillors and government representatives. It is with their ongoing support and collaboration that the vision for Campbelltown can be realised.



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.



Message from our Mayor



Campbelltown is a remarkable place to live. We are a hard-working, welcoming community that celebrates our heritage and sets ambitious goals for the future. This Delivery Program 2022 to 2026 and Operational Plan 2022-23, lays out how we will continue to take strides toward achieving the community's vision of our city as a place of opportunity for all, expressed in the Community Strategic Plan: Campbelltown 2032.

We are committed to balancing the preservation of our natural and built assets with the development of new places to play and relax. During the next financial year, we will dedicate resources to enhancing the amenity and appeal of our city through new infrastructure at our parks and improved maintenance of our city centres.

The Operational Plan details the many planned city-wide upgrades to community infrastructure and open spaces. This includes \$25.8 million on new roads and renewal of existing roads, bridges, bus shelters, cycleways, shared paths and car parks; \$7.9 million on upgrades to existing play spaces, parks and reserves, as well as \$3.8 million on refurbishments to Council land and buildings.

Major projects that will change the landscape of our city centre will take shape this year and start to realise the ambition of our Reimagining Campbelltown City Centres Master Plan with the new health precinct coming to life on Hurley Street and the Billabong Parklands taking shape at the southern entry to our CBD.

Our extensive program of bush regeneration works, urban tree planting and environmental education packages will ensure that our existing bushland is both preserved and enhanced for future generations to enjoy while also educating the next generation about our natural environment.

The coming 12 months will also see the return of some favourite community events to the calendar after the past two years saw many fantastic events disrupted by COVID-19. There is a \$745,000 program of community and cultural events which will see the return of favourites like Chill Fest, Feast Campbelltown and our flagship Festival of Fisher's Ghost celebrations.

The implementation of the delivery program and operational plan will bring many important community projects to fruition, enhancing the liveability and prosperity of our city.



Cr George Greiss
Mayor of Campbelltown

Message from our General Manager



The Delivery Program 2022-2026 and Operational Plan 2022-2023 are two of our most important overarching documents over the coming years, demonstrating the Council's commitment to the aspirations of the Community Strategic Plan.

I'm particularly excited by some of the major projects we have planned in the next 12 months and beyond. Our city is taking shape as the regional hub for the wider south west region.

Outlined in the Delivery Program and Operational Plan are actions that are a result of years of hard work and planning for the future of Campbelltown. Many of these plans are now starting to come to fruition with real, tangible outcomes.

We are delivering on key, city-shaping projects identified in the Reimagining Campbelltown City Centres Master Plan (2020) to facilitate cultural, economic and social opportunities for our communities.

The revitalisation of Queen Street will continue to be a priority in the next financial year as we work to invigorate this central business precinct. This year will see the continuation of a local events program (\$125,000) to continue testing and trialling physical changes to make the street more pedestrian-friendly as well as the development of a comprehensive Design Framework for the city centres, including Queen Street (\$650,000).

Work is progressing to develop the proposed South West Sydney Community and Justice Precinct in the Campbelltown CBD precinct, in collaboration with government and industry partners. As part of this work, planning will start on a new state-of-the-art city library.

After many years and thousands of hours of planning work, the time for action is now. This Delivery Program and Operational Plan is a clear indicator that our city is ready to take the next step and put in place the infrastructure and catalyst projects that will make us a regional hub, while also ensuring it is a great place to live for our growing community.

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

Lindy Deitz
General Manager

Executive Summary



Overview

The Delivery Program 2022-26 and Operational Plan 2022-23 outlines our 4-year plan, and detailed annual plan, to address the Community Strategic Plan (CSP) - Campbelltown 2032. The CSP captures the community's priorities and aspirations for the future of Campbelltown, and is headlined by the vision statement - A City of Opportunity for All. This vision statement is broken down into 5 key outcomes covering the full spectrum of social/cultural, economic, environmental and governance related areas.



OUTCOME 1 - COMMUNITY AND BELONGING



OUTCOME 2 - PLACES FOR PEOPLE



OUTCOME 3 - ENRICHED NATURAL ENVIRONMENT



OUTCOME 4 - ECONOMIC PROSPERITY



OUTCOME 5 - STRONG LEADERSHIP

The Delivery Program sets out the Principal Activities we will undertake during this elected term to address the CSP, taking into account our available resources and scope of responsibilities. The Operational Plan details our \$280 million plan of actions, programs and projects for the first year of the Delivery Program, alongside our annual budget.

The key components of our Delivery Program and Operational Plan are summarised below and in our Plan on a Page. The remainder of this document then provides more detailed information on our plan, including the annual budget.

Our Priority Areas

Our response to the CSP is reflected through 2 overarching strategic priority areas – City Revitalisation and City Resilience. These interrelated priorities capture key themes expressed by the community in the CSP, and provide the basis and direction for all our key activities, projects and actions over the next 4 years.

City Revitalisation reflects our commitment to make the whole of Campbelltown an attractive place to live, work, and play.

We will drive revitalisation across Campbelltown through a series of related programs and projects aimed at:

- Supporting high quality amenity including community facilities, open spaces, parks, and play spaces
- Fostering a proud, inclusive, healthy, and connected community for all
- Enhancing accessibility and transport mobility (encompassing active and passive transport)
- Activating our city centres as unique, lively places for business, social, event, and leisure activities
- Improving the diversity and affordability of housing options

City Resilience reflects our commitment to help our community, city, natural environment, economy, and organisation survive, adapt, and thrive. A focus on resilience is timely and important as cities around the world are increasingly exposed to shocks and stresses, which can cause substantial disruption and lead to adverse outcomes. We will foster City Resilience through a range of projects and programs focused on:

- Driving a strong, diverse, inclusive, and healthy community
- Ensuring our places, infrastructure, and facilities are robust and resilient
- Enhancing our natural environment, including our rich natural assets, flora, and fauna
- Strengthening our economy and the resilience of our local businesses
- Ensuring we plan for the future of Campbelltown, and drive a sustainable organisation

Our Principal Activities

Our Delivery Program and Operational Plan is structured around 52 Principal Activities, which outline our high-level commitments in response to the CSP. The Principal Activities encompass the full scope of our functions and resourcing, and collectively reflect our plan of action to deliver a revitalised and resilient Campbelltown.

The Principal Activities reflect the diverse nature of our role, and include direct delivery of services, projects and programs, partnering with other organisations, building capacity, as well as advocacy and lobbying. They are guided by our high-level 'informing strategies' which provide us with the long-term direction.

Our Major Initiatives

Through our Principal Activities, we will deliver a range of major city-shaping projects and initiatives over the next 4 years to drive City Resilience and City Revitalisation. These include:

- **City-wide upgrades** to provide high quality, accessible, and attractive community infrastructure, facilities, open spaces, and vibrant community corridors
- **New regional facilities** including the Campbelltown Billabong Parklands, Campbelltown Sports and Health Centre of Excellence, and Raby Indoor Sports Centre
- **Major community and cultural events** to reactivate our city following the COVID-19 restrictions, and foster a vibrant and inclusive community
- **South West Sydney Community and Justice Precinct** to provide a greater range of services and jobs, new public spaces and pedestrian connections in Campbelltown
- **Revitalisation of our City Centres** through a series of projects and programs to enhance appeal, support local businesses, and attract investment
- **Enhancing waterways and green spaces** by greening our city, protecting threatened flora and fauna and improving the health of our waterways including Bow Bowing Creek

Our Services

Our Principal Activities encompass the essential services we provide to support the community's vision for Campbelltown. These services are summarised into 10 broad service areas:

- Arts and culture
- City planning and amenities
- Community, events and education
- Environmental protection
- Governance and administration
- Health, safety and regulation
- Investment, tourism and growth
- Roads, parking and transport
- Parks and recreation
- Waste and recycling

Through this Delivery Program and Operational Plan we will continue to analyse and improve the services we deliver for our community.

Our Commitment to Continuous Improvement

Through our Delivery Program and Operational Plan we are committed to continuously improving how we deliver services, projects and programs for our community.

These improvements aim to strengthen the capacity of our organisation into the future, and maximise the value we provide to the community. Our continuous improvement actions are captured under our Principal Activities and include targeted service reviews.

Resourcing our Delivery Program and Operational Plan

Our Delivery Program has been developed alongside our Resourcing Strategy, which outlines the plan to resource our commitments for the next 4 years and beyond.

The Resourcing Strategy has 3 major components:

- **Long-Term Financial Plan:** The approach to financial management ensuring sufficient funding to deliver commitments into the future
- **Workforce Management Strategy:** The approach to workforce planning to ensure the right people, skills and culture exist to deliver commitment into the future
- **Asset Management Strategy and Plans:** The approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future

Engagement, Monitoring and Reporting

We will continually engage and consult with our community and key delivery partners to understand and meet the current and future needs of Campbelltown. In addition, we will continually monitor and report on progress against our commitments in this Delivery Program and Operational Plan. This includes a focus on outcome reporting to show the influence of our actions on the CSP outcomes. Formal reports will be provided through our quarterly budget review statements, six-month progress reports, annual reports and state of the city reporting.

Our Plan on a Page

Community Vision:

A City of Opportunity for All

Our Organisational Mission:

To lead the delivery of the community's vision for Campbelltown

Our Priority Areas 2022-26

City Revitalisation and City Resilience

 Outcome 1 Community and Belonging 11 Principal Activities focused on: <ul style="list-style-type: none">• A proud and inclusive community• Community health and resilience• Our cultural heritage Major projects: <ul style="list-style-type: none">• Community and cultural events and programs Budget 2022-23 \$28.9 Million	 Outcome 2 Places for People 13 Principal Activities focused on: <ul style="list-style-type: none">• Public spaces and facilities• Accessibility and connectivity• Housing a growing city Major projects: <ul style="list-style-type: none">• Regional facilities• City-wide upgrades Budget 2022-23 \$88.3 Million	 Outcome 3 Natural Environment 8 Principal Activities focused on: <ul style="list-style-type: none">• Our natural environment and biodiversity• Our natural resources• Climate change Major projects: <ul style="list-style-type: none">• Enhancing natural waterways and green spaces Budget 2022-23 \$31.6 Million	 Outcome 4 Economic Prosperity 8 Principal Activities focused on: <ul style="list-style-type: none">• Local jobs and workforce• Business growth and investment• Revitalising the city Major projects: <ul style="list-style-type: none">• Community and Justice Precinct• Revitalisation of city centres Budget 2022-23 \$30.9 Million	 Outcome 5 Leadership and Governance 12 Principal Activities focused on: <ul style="list-style-type: none">• Responsive customer service• Planning and leading for the future Major projects: <ul style="list-style-type: none">• Advocacy and partnerships• City Deals• Financial sustainability Budget 2022-23 \$71.9 Million
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A woman with blonde hair tied back, wearing a light blue patterned t-shirt and dark blue pants, is walking on a light-colored paved path. To her right are two bright yellow vertical poles. In the background, there is a playground with blue and white equipment, a wooden bench, and various green trees and shrubs. The scene is brightly lit, suggesting a sunny day.

About Campbelltown City Council

Introduction

Our Delivery Program 2022-26 and Operational Plan 2022-23 outlines our 4-year plan to address Campbelltown 2032: Community Strategic Plan (CSP). The CSP captures the Campbelltown community's priorities and aspirations for the future. This CSP is headlined by the vision statement, A City of Opportunity for All, which is then broken down into 5 outcomes:



OUTCOME 1 -
COMMUNITY AND BELONGING



OUTCOME 2 -
PLACES FOR PEOPLE



OUTCOME 3 -
ENRICHED NATURAL ENVIRONMENT



OUTCOME 4 -
ECONOMIC PROSPERITY



OUTCOME 5 -
STRONG LEADERSHIP

Through this Delivery Program and Operational Plan we detail the Principal Activities we will undertake during this elected term to achieve the CSP outcomes. These Principal Activities are guided by our priority areas, informing strategies and Resourcing Strategy. Before outlining our plan in detail, we provide some important background information relating to the Integrated Planning and Reporting Framework, and provide an overview of Campbelltown City Council (e.g. our Elected Council, senior staff, and our strategic context).

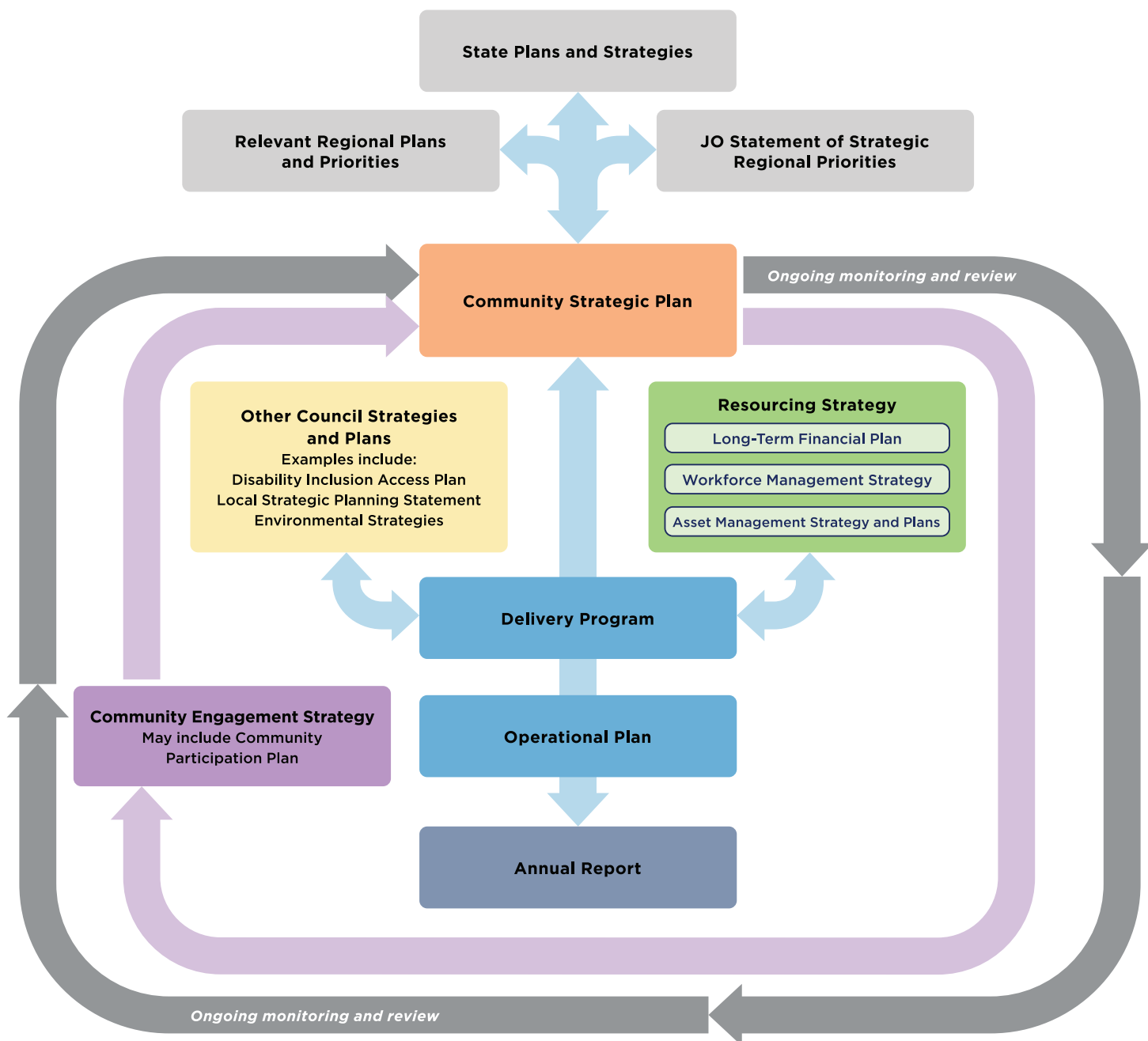
Integrated Planning and Reporting

All councils in NSW are required to operate within the Integrated Planning and Reporting (IP&R) framework. The IP&R framework guides how each council develops, documents and reports on their strategic plans for their Local Government Area. The IP&R framework reflects relevant legislative requirements under the Local Government Act 1993.

The IP&R framework requires each council to develop and implement a suite of planning documents in response to the CSP. The Delivery Program is the 4-year plan that outlines the specific activities that a council will undertake during its elected term to address the strategies and outcomes outlined in the CSP. The Operational Plan then sets out the specific actions that will be undertaken on a yearly basis to achieve the Delivery Program, along with the detailed annual budget.

The Delivery Program is supported by the Resourcing Strategy, which shows how the Council will leverage its available resources (finances, workforce, and assets) to implement the Delivery Program and Operational Plan. Progress against the Delivery Program and Operational Plan must be regularly reported to ensure the community is kept informed and involved in Council's progress. Progress is reported through the quarterly budget statements, 6-month progress reports, annual reports, and the 4-year State of Our City Report.

Our Delivery Program 2022-26 and Operational Plan 2022-23 has been developed to meet all of the essential elements outlined in the Integrated Planning & Reporting: Guidelines for Local Government in NSW September 2021 (available at <https://www.olg.nsw.gov.au>). We present the Delivery Program and Operational Plan in a combined document to highlight the direct link between the 4-year Principal Activities and the annual actions and budget.



The Integrated Planning & Reporting Framework - Office of Local Government 2021

Our Mayor and Councillors

Campbelltown City Council is led by our Elected Council, comprised of 15 Councillors who are elected every 4 years through the Local Government elections. The Council is responsible for electing a Mayor and Deputy Mayor every 2 years.

Our Elected Council plays an important role in representing the community, and ensuring that the community's aspirations for Campbelltown are addressed through our Delivery Program and Operational Plan. Our Elected Council achieves this by providing civic leadership for the community, ensuring the financial sustainability of Council, developing and endorsing IP&R documents, and reviewing Council's performance in an ongoing manner.

The following are our Mayor, Deputy Mayor, and Councillors elected in the December 2021 Local Government Elections.



Cr George Greiss
Mayor



Cr Warren Morrison
Deputy Mayor



Cr George Brticevic



Cr John Chew



Cr Margaret Chivers



Cr Masood
Chowdhury



Cr Joshua Cotter



Cr Marian George



Cr Karen Hunt



Cr Masud Khalil



Cr Darcy Lound



Cr Rey Manoto



Cr Riley Munro



Cr Meg Oates



Cr Matt Stellino

Our Executive Leadership Team

Our Executive Leadership Team is responsible for providing strategic, operational and cultural leadership, to inspire our staff and work together to achieve our organisational mission. Our Executive Leadership Team consists of our General Manager and 5 directors who lead each division of Council as shown below:

- Lindy Deitz - General Manager
- Kevin Lynch - Director City Delivery
- Jim Baldwin - Director City Development
- Phu Nguyen - Director City Governance
- Rebecca Grasso - Director City Growth
- Scott Grant - Director City Lifestyles



Lindy Deitz



Phu Nguyen



Jim Baldwin



Scott Grant



Rebecca Grasso



Kevin Lynch



Our Mission

The mission of Campbelltown City Council is to lead the delivery of the community's vision for Campbelltown through:

- Balanced service provision that meets community needs
- Uniting and inspiring a sense of possibility
- Proactively advocating for our place and community
- Responsibly managing growth

Our mission statement reflects the fundamental long term purpose of our organisation. This captures why we exist, the nature of our business and the unique value we provide our community.

Our Corporate Values

Our corporate values capture our underlying and enduring 'principles'. These values represent the day-to-day behaviours that our Councillors, Executive Leadership Team, and all staff will live by as we work to achieve our mission.



Our Strategic Context

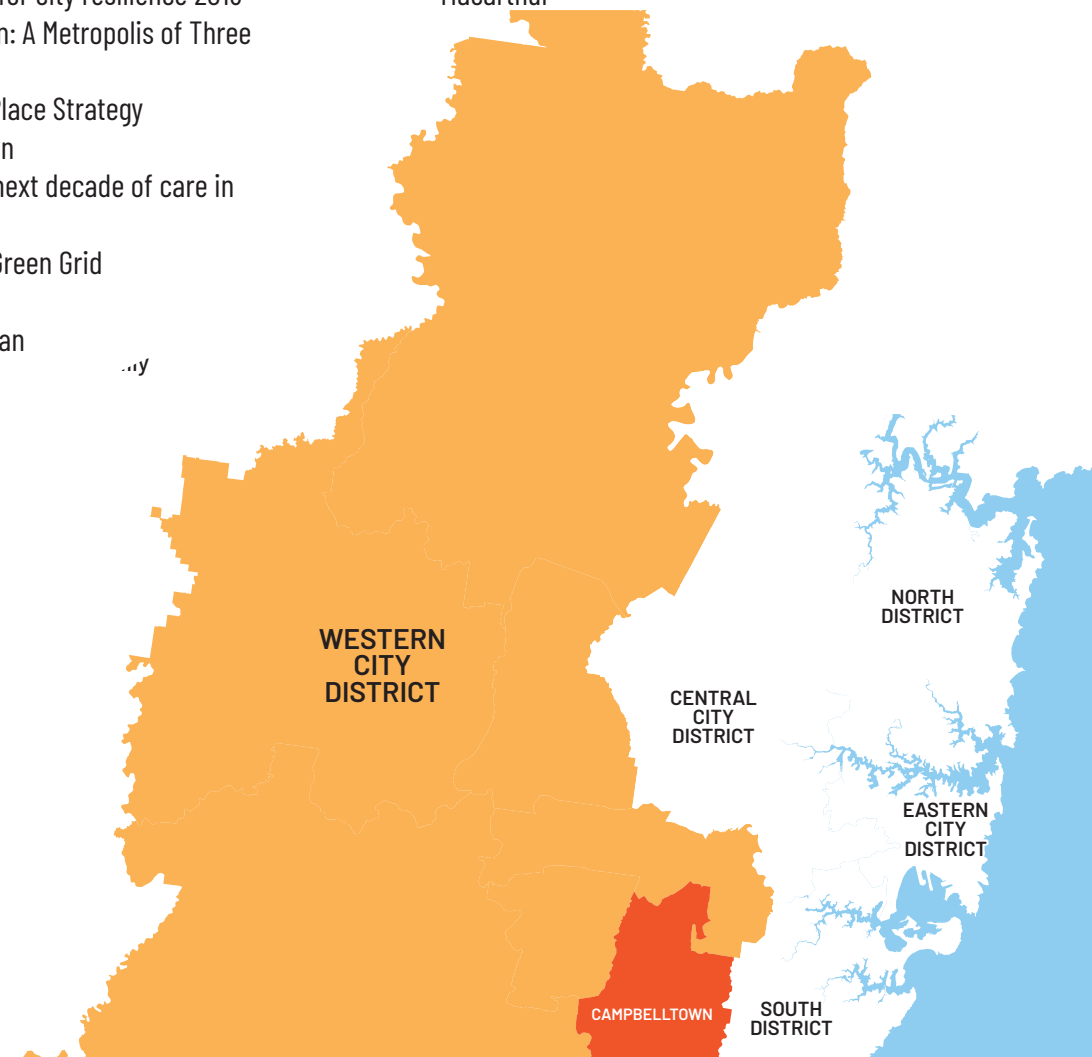
The development of our Delivery Program 2022-26 and Operational Plan 2022-23 directly responds to Campbelltown 2032, as well as our broader strategic context (e.g. state and regional plans). This is important because Campbelltown - and Western Sydney more broadly - is experiencing unprecedented population and infrastructure growth. Through our Delivery Program and Operational Plan we will continue to work proactively with our partners to respond to the evolving strategic context, so we can maximise the future opportunities for Campbelltown.

Some of the main regional and state plans that have been considered in the development of this Delivery Program include:

- Resilient Sydney: A strategy for city resilience 2018
- Greater Sydney Regional Plan: A Metropolis of Three Cities
- Campbelltown - Macarthur Place Strategy
- The Western City District Plan
- Future Health - Guiding the next decade of care in NSW 2022-2032
- South West District Sydney Green Grid
- Aboriginal health plans
- Disability Inclusion Action Plan
- Future Transport 2056

Some of the major infrastructure projects planned or currently underway within the Western Parkland City include:

- Western Sydney International (Nancy-Bird Walton) Airport
- Western Sydney Aerotropolis (Bradfield)
- South West Sydney Priority Growth Area
- Glenfield to Macarthur Urban Renewal Precincts
- Macarthur Priority Growth Area
- Bringelly Road Upgrade
- Northern Road Upgrade
- North South Rail Extension
- Sydney Orbital
- Campbelltown Hospital Stage 2
- Ingham Institute for Applied Medical Research - Macarthur







Our Priority Areas

Our long-term strategic direction can be summarised through 2 overarching priority areas:

City Resilience and City Revitalisation

These two priority areas provide a clear strategic direction for Council, guiding how we will respond to Campbelltown 2032 and our broader strategic context.

The priority areas help us translate the community's aspirations for Campbelltown into our Delivery Program and Operational Plan. They provide the foundation for planning, prioritising and implementing all our activities, projects and actions.

1. City Revitalisation

City Revitalisation reflects our priority to make Campbelltown a more attractive city for our community to live, work and play. City revitalisation is important and timely for Campbelltown given its strategic position (e.g. Southern Gateway to Sydney and the metropolitan capital of the Macarthur region) and increasing challenges of urbanisation, globalisation and climate change.

Through Campbelltown 2032 and our Reimagining Campbelltown Masterplan, our community has consistently told us that many aspects of City Revitalisation are important to them. Especially in relation to public amenity, open spaces, connectivity, social inclusion, housing and local job opportunities.

We will undertake a range of interconnected actions and projects to support the revitalisation of Campbelltown, including:

- Supporting high quality and accessible public amenity including community facilities, open spaces, parks, and play spaces
- Fostering a proud, inclusive, healthy, and socially connected community for all, through our places and digital inclusion
- Enhancing accessibility and transport mobility. This includes advocating for improved transport connectivity, and increasing opportunities for active transport
- Activating our city centres as unique, lively places for business, social, event, and leisure activities
- Improving the diversity and affordability of housing options



2. City Resilience

City Resilience refers to the “*capacity of a city (individuals, communities, institutions, businesses and systems) to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience*” (Rockefeller Foundation, 2013). City Resilience is important because cities across the world – like Campbelltown – are increasingly exposed to a greater number and complexity of shocks and stresses.

Some key shocks and stresses most relevant to Campbelltown include:

- Financial stress and social disadvantage
- Exposure to extreme weather (e.g. heatwaves, bushfires, flooding, poor air quality)
- The ongoing COVID-19 pandemic
- Domestic and family violence
- Food insecurity in vulnerable populations

We will implement the following multi-faceted approach to address City Resilience:

1. Resilience Hazard Assessment – to identify, understand, plan and respond to shocks and stresses at a local level
2. Resource planning – to ensure our assets, infrastructure, workforce and finances are resilient, and our organisation can navigate future opportunities and challenges
3. Delivery of a range of services, projects, and actions that directly contribute to a resilient city by:
 - Improving community cohesion
 - Providing infrastructure and facilities that respond to community needs
 - Strengthening our response to climate change
 - Ensuring our community can thrive in a growing city
 - Having strong leadership, advocacy and partnerships





Our Informing Strategies

Our Delivery Program 2022-26 and Operational Plan 2022-23 is informed by our suite of high-level strategies. These 'informing strategies' sit between the CSP and Delivery Program in the IP&R Framework, and provide more detailed direction on CSP outcomes and focus areas, and guide how we will respond to our strategic context and relevant legislative requirements.

Actions and resourcing commitments arising from these informing strategies are reflected under our Principal Activities.

Our main informing strategies include:

- Aboriginal Interpretation Strategy
- Asset Management Strategy and Plans
- Campbelltown Aquatic and Indoor Sports Strategy
- Campbelltown Open Space Strategic Plan
- City Identity and Branding Strategy
- Commercial Property Strategy
- Community Facilities Strategy 2018
- Cultural Strategy
- Customer Experience Roadmap 2022-25
- Disability Inclusion Action Plan
- Domestic and Family Violence Strategy
- Economic Development Strategy
- Enterprise Risk Management Framework
- Governance Framework (BOSS)
- Grey Headed Flying Fox Camp Management Plans
- Koala Plan of Management
- Library Strategic Plan 2018-2038
- Library Technology Plan 2020-2025
- Local Strategic Planning Statement
- Local Priority Weed Plan
- Long Term Financial Plan
- Pest Animal Management Plans
- Reconciliation Action Plan
- Reimagining Campbelltown City Centre Masterplan
- Resilience Hazard Assessment
- Sport and Recreation Strategy
- Strategic Audit Plan 2022-26
- The State of Play – Strategic Planning and Management of Playspaces
- Waste and Resource Recovery Education Strategy 2021-2024
- Workforce Management Strategy

About Campbelltown

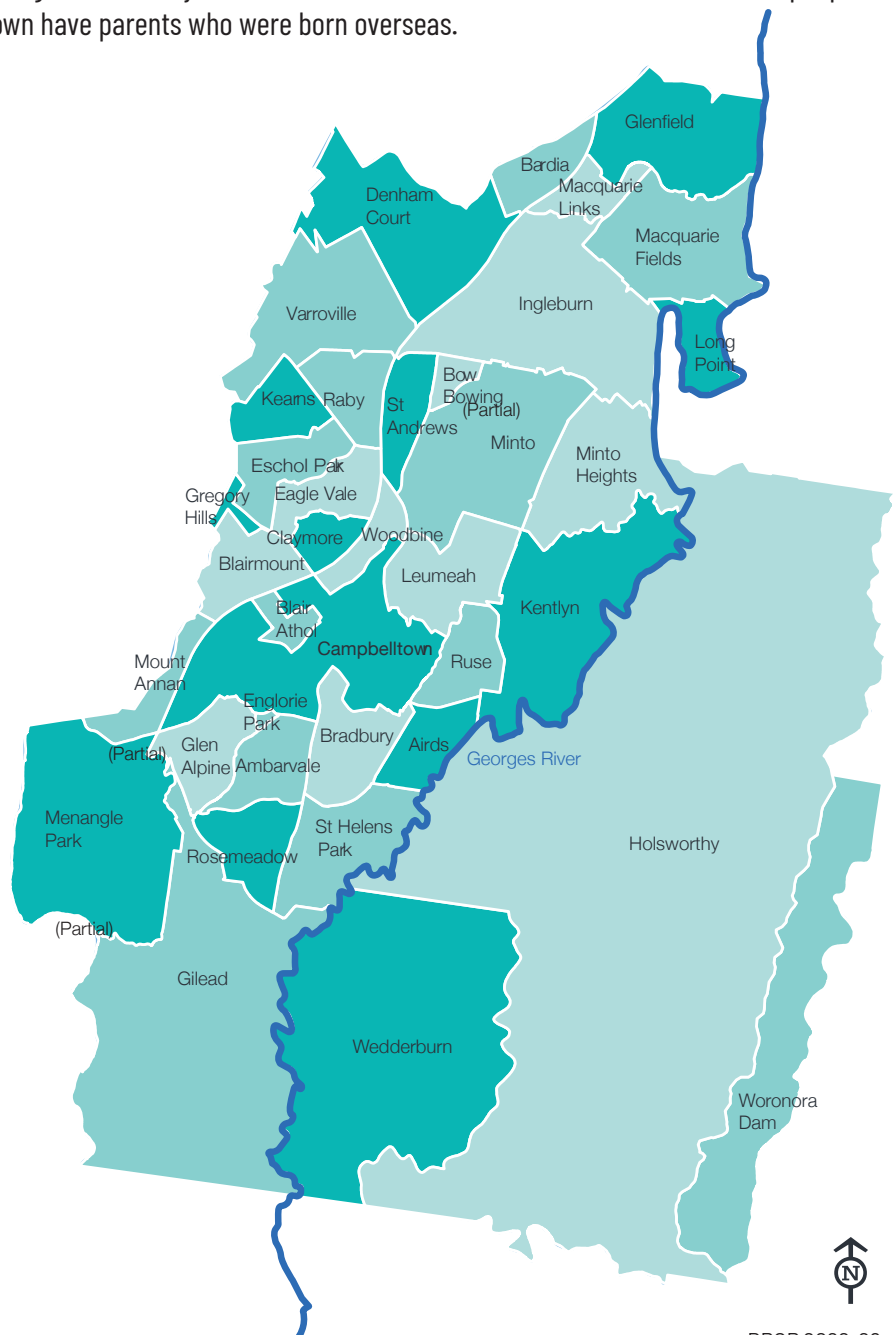




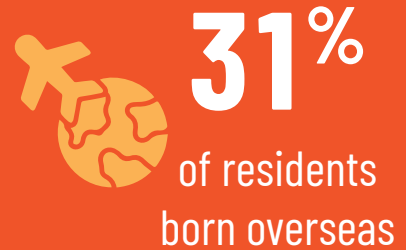
The City of Campbelltown is located in the outer south-western suburbs of Sydney, 55km from the Sydney Central Business District (CBD). The Campbelltown Local Government Area (LGA) is bounded by Liverpool LGA to the north, Sutherland Shire to the east, Wollondilly Shire to the south and Camden LGA to the west. Campbelltown comprises 31,200 hectares of land including 1,189 hectares of protected national park. We have a major role to play as part of one of the fastest growing regions in Australia and the capital of the Macarthur region.

Campbelltown is where the City meets the bush. On Dharawal land, the natural landscape and setting of the city are some of its greatest assets, and represent the foundation of the city's structure and places. Campbelltown is known as the land between two rivers - the Nepean and Georges and is also where the Cumberland Plain in the west meets the coastal plateau in the east. The result is a distinctive natural setting of a city in a valley that characterises the place to this day.

Campbelltown is a diverse and growing community of over 175,000 people. The population is expected to grow to almost 250,000 by 2036. Rich in experience and culture, we come from a wide range of backgrounds. Today, 31% of our residents were born overseas and 62% of people living in Campbelltown have parents who were born overseas.



Our People



Our City



Our Council, facilities, and assets



Our Delivery Program 2022-26 and Operational Plan 2022-23





How we developed our plan

Our Delivery Program 2022-26 and Operational Plan 2022-23 was developed through an extensive planning and prioritisation process, undertaken by Councillors, Executive Team, senior leaders and staff between July 2021 and June 2022. This process was directly aligned with the development of Campbelltown 2032, our strategic context, Priority Areas, informing strategies and Resourcing Strategy.

Measuring and reporting on our progress

Regular monitoring and reporting is an important part of the IP&R Framework. We have developed an overarching performance indicator framework to monitor and report on progress against Campbelltown 2032, as well as the Delivery Program 2022-26 and Operational Plan 2022-23.

The performance indicator framework includes:

- CSP indicators to track progress against the CSP over time
- Delivery program indicators, which track our progress against the Principal Activities
- Service performance indicators, which monitor the efficiency and effectiveness of Council service delivery

These 3 indicator levels collectively address the following questions:

**Did we do what we said we would do?
If not, what were the barriers?**

How much did we do?

How well did we do it?

Is anyone better off as a result of what we did?

Progress against these indicators will be reported regularly through the following reports:

- **Quarterly Budget Review Statements:** This provides a summary of Council's financial position to the Elected Council, representing Council's progress against the Operational Plan actions and any financial variations required
- **Delivery Program Progress Reports:** This is a 6-monthly report from the General Manager to the Elected Council that presents progress against the Principal Activities including action progress and service performance
- **Annual Reports:** This report details Council's yearly progress in implementing the Delivery Program and Operational Plan. This includes reporting on the effectiveness of the Principal Activity in responding to the community outcomes
- **State of Our City Report and Mid-Term CSP Report:** This is prepared every 4 years and 2 years respectively and reports on the effectiveness of progress against the CSP

Resourcing our Delivery Program and Operational Plan

We have developed our Resourcing Strategy under the IP&R Framework to demonstrate how the commitments in the Delivery Program will be resourced.

The Resourcing Strategy has 3 major components:

- **Long-Term Financial Plan:** The approach to financial management ensuring sufficient funding to deliver commitments into the future
- **Workforce Management Strategy:** The approach to workforce planning to ensure the right people, skills and culture exist to deliver commitment into the future
- **Asset Management Strategy and Plans:** The approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future

Specific actions to be delivered under each component of the Resourcing Strategy are detailed in the following sections of the Delivery Program and Operational Plan.

Our Principal Activities

Our Delivery Program 2022-26 and Operational Plan 2022-23 is structured around 52 Principal Activities that directly respond to Campbelltown 2032, align with our mission, and address City Revitalisation and City Resilience. These activities cover the full scope of our Council's functions, ranging from direct delivery of services, projects, and programs, to partnerships with other organisations, building capacity (e.g. with community groups and agencies), as well as advocacy and lobbying (e.g. with government agencies).

Our Major Initiatives

Our Principal Activities include the following major projects and programs to drive a revitalised and resilient city.

1. City-wide Upgrades.

We will deliver a program of upgrades across Campbelltown to provide high quality, accessible, and attractive community infrastructure, open spaces, and vibrant community corridors. The city-wide upgrades include new and renewed roads, cycleways, footpaths, and bridges, drainage and flood mitigation, lands and buildings (development and refurbishments), as well as play spaces, streets and parks that are safe, well shaded and encourage healthy physical activity.

In 2022-23, we are committed to delivering \$42.9 million of city-wide upgrades including:

- Construction of new, and renewal of existing roads, bridges, bus shelters, cycleways, shared paths, and carparks (\$25,801,400)
- Provision of new, and upgrades to existing, play spaces, parks, and reserves including Marsden Park, Wyangala Reserve, James Ruse Park and Scriven Reserve (\$7,935,400)
- Stormwater Recycling and Management (\$1,509,600)



2. New Regional Facilities

In addition to the above city-wide upgrades, we will continue to lead the development of new regional facilities in Campbelltown.

Campbelltown Billabong Parklands: This \$31 million facility will provide an accessible outdoor recreation space for people to visit, enjoy and use for social gatherings. This distinctive high-value open space and recreation facility will directly contribute to City Revitalisation, attract visitors and investment, and further enhance Campbelltown's reputation as a metropolitan hub. The Campbelltown Billabong Parklands is due to be opened in 2022-23.



Campbelltown Sports and Health Centre of Excellence: This \$21.4 million centre will bring elite and pathway sport, exercise physiology and allied health, wellbeing, and education together in a highly innovative and integrated facility. The centre will provide multisport performance training, testing and analysis, aquatic recovery, and exercise physiology and rehabilitation centre for elite and aspiring athletes, and health and well-being programs for the general public. The Campbelltown Sport and Health Centre of Excellence is planned to open during 2023-24.



Raby Indoor Sports Centre: This \$4.3 million centre will set our city's sporting facilities apart from others. The redeveloped centre will host new events within the cricket high performance pathway, and provide increased opportunities for grassroots participation and access. The centre will also provide diversified usage for the general community, fostering cricket participation across all levels, and a range of economic benefits. The Raby Indoor Sports Centre is planned to open during 2023-24.

In 2022-23, we will undertake a range of actions to progress these and other regional facilities.

- \$24 million commitment for construction of the Campbelltown Billabong Parklands
- \$2.6 million commitment for construction of the Campbelltown Sports and Health Centre of Excellence
- Actions to develop partnerships and funding to progress Raby Indoor Sports
- \$800,000 for Ingleburn Reserve upgrades
- Seddon Park upgrades



3. Major Community and Cultural Events

Through this Delivery Program, we are committed to delivering an ongoing program of community and cultural events to encourage social inclusion, community connections, and celebration of our cultural diversity.

These events will play an especially important role in reactivating our city following the COVID-19 lockdowns.

In 2022-23, we will deliver a \$745,000 program of community and cultural events, which include:

- Campbelltown City Challenge Walk
- Chill Fest Winter Festival
- Christmas Carols
- FEAST Campbelltown
- Festival of Fisher's Ghost
- Ingleburn Alive
- New Year's Eve Celebrations
- Events during NAIDOC Week, National Sorry Day, and National Reconciliation Week
- Youth Week, International Women's Day, Seniors Week and International Day of People with Disability



4. Community and Justice Precinct

Through this Delivery Program, we are committed to working with the NSW Government and Federal Government to explore opportunities for a community and justice precinct in the Campbelltown CBD. The proposed South West Sydney Community and Justice Precinct is a new style of civic precinct combining federal and state justice services alongside community facilities and support services. This precinct aims to provide high-value career opportunities, and a supportive experience for those utilising justice services in the rapidly growing Western Sydney region. This precinct will provide expanded services and jobs, new public space and pedestrian connections, a new city library, and education campuses in the Campbelltown City Centre.

In 2022-23, we will continue to lead partnerships with the NSW Government and Federal Government to secure investment in the South West Sydney Community and Justice Precinct. This represents the critical next step in progressing this transformational project for Campbelltown.



5. Revitalisation of our City Centres

Through this Delivery Program, we will continue to deliver a program to revitalise our key centres including the Queen Street Precinct in Campbelltown. This will encompass a local events program to activate the city, as well as testing and trialling physical changes to the street to make it more inviting and pedestrian-friendly. We will also deliver a public art program for the Queen Street Precinct, along with a range of economic initiatives to support local businesses and attract investment.

In 2022-23, we will deliver:

- A comprehensive Design Framework for the City Centres including Queen Street (\$650,000)
- A public art program for Queen Street (\$100,000)
- Local events and programs to activate Queen Street (\$125,000)

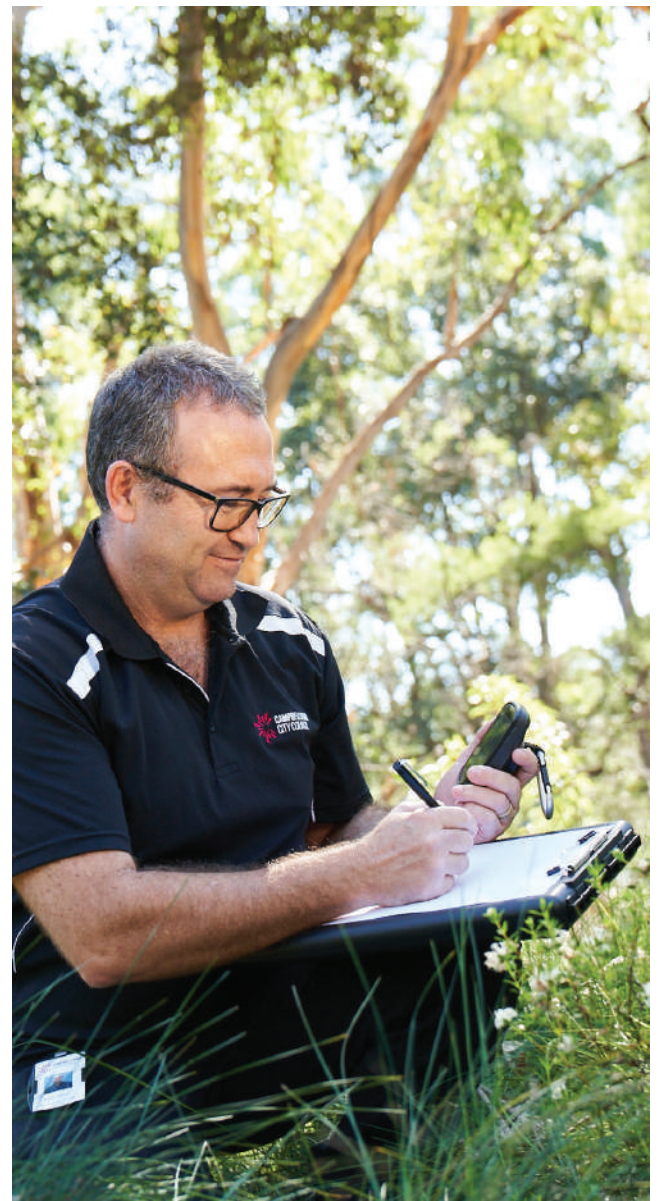


6. Enhancing Natural Waterways and Green Spaces

Through this Delivery Program, we will undertake further planning, city design and feasibility investigations to make sure growth across the LGA is sustainable, provides opportunities for everyone in the community and facilitates the delivery of major long term projects. This includes developing a program to transform Bow Bowling Creek, and actions to protect threatened flora and fauna.

In 2022-23, we will:

- Deliver the Noxious Weed Program, Georges River Funding, Bushcare Program, Citizen Science, threatened species and Biobanking programs
- Undertake stage 2 scoping of the Bow Bowling Creek transformation



Our Services

Through this Delivery Program and Operational Plan we will deliver a range of services to progress the community's vision for Campbelltown. These are represented in the key activities and actions delivered under each Principal Activity.

These services are summarised into 10 broad service areas:

- Arts and culture
- City planning and amenities
- Community, events and education
- Environmental protection
- Governance and administration
- Health, safety and regulation
- Investment, tourism and growth
- Roads, parking and transport
- Parks and recreation
- Waste and recycling

Through this Delivery Program and Operational Plan we will continue to analyse and improve the services we deliver for our community.

Our Continuous Improvement Approach

We are committed to continuously improving our service delivery and the overall efficiency, productivity, financial management and governance of Council.

Continuous improvement is important for strengthening the sustainability of our organisation, and for delivering City Resilience and City Revitalisation in an efficient and effective manner. Our continuous improvement approach is embedded in many of our principal activities, most notably under Outcome 5 (Strong Leadership).

In addition, we will undertake targeted service reviews over the next 4-years to ensure our services are appropriate, effective and efficient. Our service reviews will be directly aligned with the 5 CSP community outcomes.

Progress reports for these service reviews will be provided through Council's Audit, Risk, and Improvement Committee as well as our annual reports.

Our audit function provides advice as to whether we are functioning effectively and whether our internal controls to manage risk are working. Information on the internal audit is provided in this Delivery Program, with progress reports provided through the Audit, Risk and Improvement Committee.

Delivery Program and Operational Plan Budget Summary



The following breaks down Council’s 4-year proposed budget expenditure into the 5 Community Outcomes of the CSP. It also provides high level details on the overall spend in the first year 2022-23. More detailed financial information is provided later in this document and within the Long-term Financial Plan.

Delivery Program 2022-26 Funding

Outcome 1: Community and belonging	Outcome 2: Places for people	Outcome 3: Enriched natural environment	Outcome 4: Economic prosperity	Outcome 5: Strong leadership
2022-23: \$28,895,800	2022-23: \$88,328,800	2022-23: \$31,580,200	2022-23: \$30,865,000	2022-23: \$71,898,200
2023-24: \$29,193,160	2023-24: \$81,897,700	2023-24: \$32,549,300	2023-24: \$19,147,100	2023-24: \$57,380,000
2024-25: \$29,720,620	2024-25: \$73,893,000	2024-25: \$33,790,800	2024-25: \$21,009,600	2024-25: \$60,376,800
2025-26: \$30,235,020	2025-26: \$74,002,000	2025-26: \$35,088,000	2025-26: \$5,706,300	2025-26: \$61,457,500

Note: The budget alignment to CSP Outcomes is completed using a number of rules and assumptions. Major projects and initiatives account for the larger changes in funding throughout the Delivery Program.

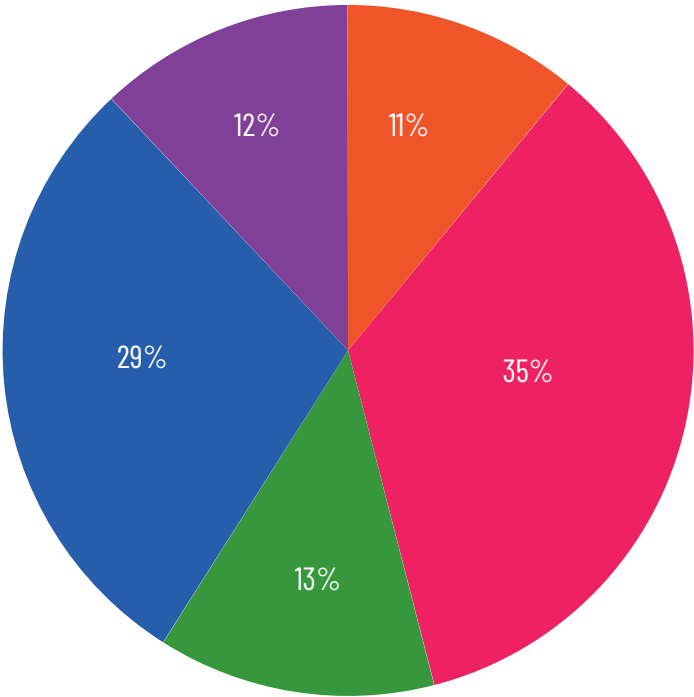
Operational Plan 2022-23

Budget Overview

Total Operating Expenditure	\$210,233,000
Total Operating Revenue	\$196,837,000
Capital Program	\$69,463,300

CSP Outcomes

- Community and belonging
- Places for people
- Enriched natural environment
- Economic prosperity
- Strong leadership





How to Read This Plan

This section details the Principal Activities and underlying Key Activities and Actions that will be delivered through the Delivery Program and Operational Plan. This information is shown in a series of tables structured according to the CSP Outcomes, Focus Areas and Strategies.

Key Activities: These are the core set of functions we deliver on an ongoing basis, with a recurring budget. These activities outline what the community can expect to receive throughout the 4-year Delivery Program, demonstrating the breadth of our service delivery in clear, easy to understand statements.

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Oversee the implementation of the Disability Inclusion Action Plan	x	x	x	x	Events and Community Partnerships

Key Actions and Deliverables: The Operational Plan forms a one year action plan for our community and the supporting budget. These flesh out the 4-year key activities and describe the specific actions (projects) Council will deliver for the year. Each action has a specific deliverable that Council will aim to achieve. Actions which take multiple years to complete will be presented in future Operational Plans with progressed deliverables.

Key Actions 2022-23	22-23 Deliverable	Responsibility
Draft and deliver the Disability Inclusion Action Plan 2022-26	Disability Inclusion Action Plan 2022-26 is adopted by Council and Committee membership reviewed	Events and Community Partnerships


Service Performance Indicators: Service Performance Indicators are methods to assess the successful delivery of our Key Activities and Actions by the services which deliver them. The indicators encompass levels of service measures. Each has a target to be achieved in 2022-23. Some Service Performance Indicators are relevant to multiple Principal Activities, in these instances they are only listed once under the most relevant table.

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Satisfaction with Science Technology Engineering and Mathematics, and Creative Studio programing	80%	Community Learning and Libraries

Our Principal Activities

Our Delivery Program 2022-26 and Operational Plan 2022-23 is structured around 52 Principal Activities, which outline our high-level commitments in response to the CSP. The Principal Activities encompass the full scope of our functions and resourcing, and collectively reflect our plan of action to deliver a revitalised and resilient Campbelltown.

The below tables provide a full listing of Principal Activities in the Delivery Program 2022-26 and Operational Plan 2022-23, acting as an easy reference and table of contents. Our plan follows this cascading structure from the CSP down to Delivery Program Principal Activities. Our Key Activities, Actions and Service Performance Indicators are then listed under each.

 Outcome 1: Community and Belonging		
No.	Principal Activity	Page
1	Deliver initiatives that encourage social inclusion, community connections and celebrate our cultural diversity	50
2	Create and maintain partnerships that promote inclusion, pride, trust and shared values in the community	52
3	Lead digital inclusion initiatives that support disadvantaged and vulnerable community members	53
4	Deliver a wide range of events and opportunities for people to come together	54
5	Deliver, and advocate for, essential community services	56
6	Build the capacity and sustainability of the local community services sector	58
7	Build the capacity and capability of volunteers across the community	59
8	Deliver and promote services and programs that keep our community safe and healthy	60
9	Lead partnerships and alliances that drive community safety	63
10	Promote and respect our City's history and rich cultural heritage (including Aboriginal and Torres Strait Islander culture and history)	65
11	Build and maintain strong and deep relationships with Aboriginal and Torres Strait Islander communities	66



Outcome 2: Places for People

No.	Principal Activity	Page
12	Create and maintain public places that are clean and safe	70
13	Provide a range of regional facilities that promote community connection	71
14	Deliver effective land use planning to ensure community needs are met	74
15	Maintain and create multi-use, attractive, safe and well shaded open spaces that set our city apart from others	76
16	Provide leading sports and leisure facilities	78
17	Advocate for, and lead, improved integrated transport networks that connect Campbelltown to Greater Sydney and beyond	79
18	Maintain and enhance roads and road-related infrastructure	80
19	Ensure infrastructure, including roads, cycleways, walking tracks and canopy cover, creates streets for people and promotes connectivity	81
20	Implement strategies to improve knowledge of parking availability	82
21	Implement strategies to improve vehicle movement, connectivity and access around the City	83
22	Advocate for improved digital connectivity in Campbelltown	84
23	Protect the City's heritage through sound planning decisions	85
24	Lead and build partnerships to achieve diverse and affordable housing options	86



Outcome 3: Enriched Natural Environment

No.	Principal Activity	Page
25	Manage and enhance the cleanliness, health, and biodiversity of our creeks, catchments, and waterways	90
26	Lead initiatives that rehabilitate and protect biodiversity, including threatened flora, fauna and ecological communities	92
27	Lead best practice environmental and design standards in new and existing developments, public space and infrastructure design	94
28	Lead water efficiency, the uptake of renewable energy and the transition to a low carbon, net zero future	96
29	Actively educate the community in sustainable practices to protect and improve our natural environment	98
30	Deliver an effective resource recovery and waste management service	100
31	Lead partnerships and actions to effectively manage and respond to natural hazards and emergencies	101
32	Prepare for, and manage the impacts of, climate change (including urban heat)	103



Outcome 4: Economic Prosperity

No.	Principal Activity	Page
33	Attract new businesses to Campbelltown to create a range of jobs for our community	108
34	Work with education providers to ensure high-quality, accessible training and education options	109
35	Develop a range of partnerships to strengthen opportunities for the local economy	110
36	Strengthen Campbelltown's position as a regional hub	111
37	Promote the City as a prime investment opportunity	112
38	Provide programs that support local start-ups, small and medium businesses	113
39	Revitalise and Reimagine town centres for our community, visitors and businesses (Including Leumeah, Campbelltown-Macarthur CBD and Ingleburn)	114
40	Promote a strong City identity to attract investment, visitation and build community pride	117



Outcome 5: Strong Leadership

No.	Principal Activity	Page
41	Implement a holistic community engagement approach	120
42	Provide high quality customer and digital services for a Smarter City	121
43	Communicate in a diverse, open and inclusive way that informs and engages our communities to build confidence and trust	123
44	Lead and improve corporate planning for a sustainable future	125
45	Collaborate for change and seek opportunities to own our future	126
46	Ensure Council has the right people, skills, leadership and culture to deliver our commitments	127
47	Build a Resilient City and community	129
48	Conduct Council business in an open, transparent and accountable manner	130
49	Continuously improve Council's service delivery, service performance and project management	132
50	Provide adequate and effective Risk Management and assurance processes	134
51	Deliver financial sustainability through short, medium and long-term financial planning	135
52	Ensure assets, infrastructure and property are well managed and incorporate design excellence	138







COMMUNITY OUTCOME 1

Community and Belonging

CSP Focus Areas:

- 1.1 A proud and inclusive community
- 1.2 Community health, wellbeing and resilience
- 1.3 Our cultural heritage



CSP Strategy 1.1.1 Provide initiatives that foster a proud, inclusive, and connected community for all

Principal Activity 1 - Deliver initiatives that encourage social inclusion, community connections and celebrate our cultural diversity

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Support and deliver library programs and events that cultivate creativity, connection and learning in the community	x	x	x	x	Community Learning and Libraries
Deliver a number of awareness, cultural and celebration programs	x	x	x	x	Events and Community Partnerships
Deliver a multidisciplinary contemporary arts program including exhibitions, theatre, music and experimental arts projects that engage artists and audiences	x	x	x	x	Campbelltown Arts Centre

Key Actions 2022-23	22-23 Deliverable	Responsibility
Provide a variety of events and programs for all ages that support creativity, learning and connection	Children's programing, youth programing, Comic Book Day, Fisher's Ghost Writing Prize, Adult programing	Children's and Youth / Programs and Partnerships
Deliver and review a number of programs such as Youth Week, International Women's Day, Seniors Week and International Day of People with Disability	All programs delivered on time and budget, and to community satisfaction	Place and Social Planning / Events and Community Partnerships
Deliver pathway programs for young people and the whole community such as Youth Hacks, Sunset Sounds and Place programs such as 'On Q'	All pathway programs delivered on time and budget, and to community satisfaction	Place and Social Planning
Deliver a multidisciplinary artistic program that develops and presents new work that engages diverse communities	Present various exhibitions, performances, music programs and cultural events including the annual Fishers Art Award, Little Orange exhibition and studio program	Campbelltown Arts Centre
Deliver an annual program of education, community engagement and creative learning activities and collaborations that engages our diverse community and is led by artists	Facilitate a curriculum aligned arts education program and creative and cultural engagement activities for diverse communities, including workshops, tours, activations and events	Campbelltown Arts Centre
Develop and launch Public Arts Policy	Complete community, developer and artist consultation, and launch Public Arts Policy	Campbelltown Arts Centre

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of total participants in Library Events and Programs	8,000	Community Learning and Libraries
Percentage of respondents satisfied with major cultural programs	80%	Place and Social Planning / Events and Community Partnerships
Number of Art Centre attendance (Western Sydney Artists and Audiences)	80,000	Campbelltown Arts Centre
Total social media followers	15,000	Campbelltown Arts Centre
Total workshop Attendance	5,000	Campbelltown Arts Centre

Principal Activity 2 - Create and maintain partnerships that promote inclusion, pride, trust and shared values in the community

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Oversee the implementation of the Disability Inclusion Action Plan	x	x	x	x	Events and Community Partnerships
Deliver a program that engages with communities and artists living with a disability	x	x	x	x	Campbelltown Arts Centre

Key Actions 2022-23	22-23 Deliverable	Responsibility
Draft and deliver the Disability Inclusion Action Plan 2022-26	Disability Inclusion Action Plan 2022-26 is adopted by Council; Committee membership reviewed; delivery of year 1 priorities	Events and Community Partnerships

Principal Activity 3 - Lead digital inclusion initiatives that support disadvantaged and vulnerable community members

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver digital inclusion initiatives that support those in need	x	x	x	x	Place and Social Planning / Community Learning and Libraries

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop community programing which utilises the Creative Studio at HJ Daley Library	Deliver new creative programs utilising the equipment available in the Creative Studio	Library Technology
Integrate Science Technology Engineering and Mathematics into regular Children and Youth programing	Deliver the Lego Club at Glenquarie Library	Library Network / Children's and Youth
Promote mobile app for Library Management System	Deliver and promote the Library Management System app	Community Learning and Libraries

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Satisfaction with Science Technology Engineering and Mathematics and Creative Studio programing	80%	Community Learning and Libraries
Satisfaction with Lego Club	80%	Library Network
Percentage of library members downloading Library app	5%	Community Learning and Libraries
Number of creations made using the technology available in the Creative Studio	TBA	Library Technology



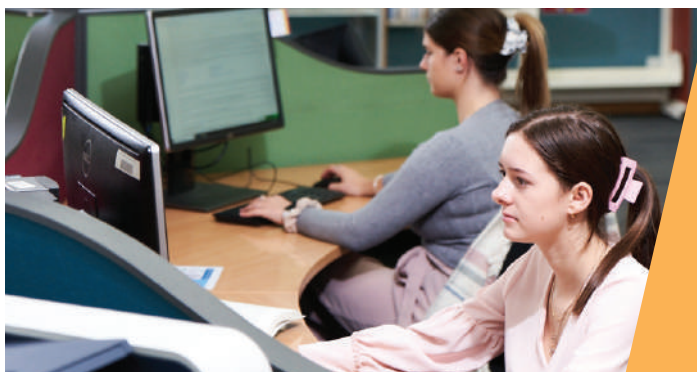
CSP Strategy 1.1.2 Provide a diverse range of cultural and creative activities and events, for all interests and people

Principal Activity 4 - Deliver a wide range of events and opportunities for people to come together

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Celebrate our diverse community and their achievements through the delivery of an engaging program of civic events, award programs and ceremonies	x	x	x	x	Civic Events
Deliver Council's annual calendar of key community and cultural events	x	x	x	x	Events and Community Partnerships
Actively seek and promote additional funding and community grants that assist in delivering local events and activations	x	x	x	x	Place and Social Planning

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver the annual civic events program	Citizenship ceremonies, Australia Day awards, Gift of Time, HSC High Achievers, charity events, recognition programs and other events as they arise	Civic Events
Deliver Council's annual calendar of events including a variety of community and cultural events and activations	Community and cultural events and activations	Events and Community Partnerships
Establish an event feedback method that can consistently measure and benchmark community sentiment	Establish event feedback method	Events and Community Partnerships / Place and Social Planning

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of speeches produced on time	100%	Communications
Percentage of events and major initiatives with a marketing and communications plan	100%	Communications
Percentage of candidates attending Citizenship Ceremonies within 3 months	100%	Civic Events
Number of civic events and ceremonies	12	Civic Events
Non-Council grants and funding supporting festivals and events	5	Events and Community Partnerships
Satisfaction rating with events program	80%	Events and Community Partnerships
Total attendance at festivals and events	TBA	Events and Community Partnerships
Number of new market sites operating	TBA	Place and Social Planning



CSP Strategy 1.2.1 Provide accessible services and support pathways for all ages, needs and abilities

Principal Activity 5 - Deliver, and advocate for, essential community services

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver outstanding library and visitor services to the community	x	x	x	x	Community Learning and Libraries
Provide a relevant library collection in a variety of formats	x	x	x	x	Library Technology and Innovation
Provide a caring, nurturing educational environment enabling our children to prosper through centre based services, outside school hours care and family day care services	x	x	x	x	Education and Care Services

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver core library services	Deliver services and collections that meet the needs of the community	Community Learning and Libraries
Progress outcomes of Reimagining Campbelltown and the Community and Justice Precinct masterplan to provide a city centre library	Develop master plan for the new City Library including transition arrangements to maintain service levels	Community Learning and Libraries / Economic and Investment Growth
Provide high quality education and care services that meet the needs of our future generation	Explore and consider curricula improvements in services to achieve better results using evidence based and action research	Education and Care Services
Implement improvements that make it easier for families to access our education and care services	Create an e-form strategy to determine accessibility of corporate documents for families and align with recent procedure and guideline changes	Education and Care Services
Improve the aesthetics of our education and care facilities to reflect our quality of care standards	Complete site analysis, design and plan for improvement of each site following implementation of phase 1 and 2 improvements	Education and Care Services

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Library visitation	300,000	Community Learning and Libraries
Percentage of people who would recommend the Library to others	>20%	Community Learning and Libraries
Number of online library downloads	8,000	Community Learning and Libraries
Number of children immunised at the clinic	160	Education and Care Services
Percentage of Council's Child Care Facilities achieving a 'meeting or exceeding rating'	100%	Education and Care Services
Number of hours per week for Family Day Care	5,000	Education and Care Services
Percentage child care customer satisfaction rating	> 85%	Education and Care Services
Percentage utilisation for Before and After School Care	> 60%	Education and Care Services
Percentage utilisation for Long Day Care	> 80%	Education and Care Services
Percentage utilisation for School Holiday Care	> 60%	Education and Care Services
Number of total members of Child and Family Centre	135	Education and Care Services
Number of programs implemented for specialised Child and Family Centre	8	Education and Care Services
Number of group bookings engaged in educational programs	60	Education and Care Services
Number of people engaged in each learn to ride program	40	Education and Care Services
Number of visitors to the Bicycle Education Centre during open days	8,000	Education and Care Services
Number of hours of private bookings	460	Education and Care Services
Number of total current Mobile Toy and Book Library members	400	Education and Care Services
Number of specialised Mobile Toy and Book Library programs	12	Education and Care Services

Principal Activity 6 - Build the capacity and sustainability of the local community services sector

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Collaborate with local community groups, Non-Government Organisations and the community sector to contribute to positive community outcomes for the Campbelltown community	x	x	x	x	Events and Community Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver and review the Collective Impact program in Claymore	Perform an industry standard review of the Collective Impact approach applied in Claymore	Place and Social Planning
Deliver the Event Toolkit and Event Application Checklist to support community groups organising events	Completion and launch of the Event Toolkit and Event Application Checklist	Events and Community Partnerships

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of applicants applying the Event Application Checklist	20%	Events and Community Partnerships



Principal Activity 7 - Build the capacity and capability of volunteers across the community

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide opportunities to, and support for, volunteers across a range of events and focus areas	x	x	x	x	All Areas
Design and deliver programs that engage and build capacity of community volunteers including Bushcare and Citizen Science programs	x	x	x	x	Natural Areas

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop a baseline understanding of the workforce, capability and skills volunteers contribute to local community outcomes	Survey volunteer-led organisations; scope best practice to benchmark Council performance; develop a series of recommendations for future targeted capacity building and volunteer workforce development initiatives	Sport and Recreation / Events and Community Partnerships
Deliver Council's Bushcare Volunteer Program and extension programs including annual calendar events to build environmental knowledge and capability within the community	Delivery of Bushcare, Bush Explorers and environmental events	Natural Areas
Deliver, promote and participate in citizen science programs focused on key flora and fauna species such as the gang gang cockatoo, koala and platypus that are found within Campbelltown	Delivery of citizen science programs targeting key flora and fauna species	Natural Areas

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Response rate of survey issued to volunteer-led clubs and organisations	50%	Sport and Recreation / Events and Community Partnerships
Number of volunteer hours	1,200	Natural Areas
Number of group days held	40	Natural Areas
Number of attendees	300	Natural Areas



CSP Strategy 1.2.2 Improve wellbeing and quality of life

Principal Activity 8 - Deliver and promote services and programs that keep our community safe and healthy

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver Bicycle Education programs to increase awareness and participation in cycling	x	x	x	x	Education and Care Services
Actively participate in the Campbelltown Health and Education Precinct Partnership and the Western Sydney Health Alliance	x	x	x	x	Reimagining / City Strategy / Place and Social Planning
Deliver the Childhood Immunisation Clinic	x	x	x	x	Education and Care Services
Action and respond to the community's customer requests to ensure safety and compliance through the Rangers, Animal Care and Compliance services	x	x	x	x	Rangers / Animal Care Facility / Compliance and Environmental Health
Manage and operate the Animal Care Facility including re-homing, care, treatment, handling and training services	x	x	x	x	Animal Care Facility
Inspect all regulated food premises and deliver food safety and education training to food security groups to ensure food is safe and healthy	x	x	x	x	Environmental Health
Inspect all regulated public health premises to ensure compliance and high standards of safety	x	x	x	x	Environmental Health
Deliver compliance and waste education programs to the community at key events	x	x	x	x	Rangers / Animal Care Facility / Compliance and Environmental Health / Waste
Monitor and investigate illegal land use across Campbelltown	x	x	x	x	Development and Environmental Control
Monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation	x	x	x	x	Development and Environmental Control / Rangers
Provide the community with an education and compliance program that outlines the importance of swimming pool safety within the community	x	x	x	x	Development and Environmental Control
Support the community and local economy to recover and become more resilient following COVID-19	x	x	x	x	Sustainability and Resilience / Place and Social Planning / City Marketing and Economy

Key Actions 2022-23	22-23 Deliverable	Responsibility
Incorporate Healthy Cities principles into Place Programs such as 'On Q'	Vendors offer healthy food and drink options	Place and Social Planning / Sustainability and Resilience
Support the delivery of priority actions of the Western Sydney Health Alliance	Priority actions incorporated within planning and delivery of services and strategic outcomes	Place and Social Programs / Sustainability and Resilience / City Strategy
Deliver the Private Health Study	Study complete and collaborative action plan in development	Reimagining
Deliver a responsive Community Safety Program	Ongoing program implementation	Place and Social Planning
Establish a method to capture and monitor local crime rates	Establish a method using external data sets	Place and Social Planning
Deliver an education program on food safety requirements to residents and home based food businesses	Program delivered	Environmental Health
Update Councils website to ensure the Home-Based Skin Penetration/Beauty/Hairdresser legal requirements are clear for the community to understand	Updates completed	Environmental Health
Deliver Food Safety Bundle Kits to food security groups to assist with COVID Recovery	Program delivered	Environmental Health

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of vendors offering healthy food and drink options at events	25%	Events and Community Partnerships
Crime rates	Reduction of crime in targeted areas	Place and Social Planning
Percentage of public health premises inspections conducted as scheduled	70%	Environmental Health
Percentage of food premises inspections conducted as scheduled	90%	Environmental Health
Percentage of pool safety inspection program completed	100%	Pool Safety Officers
Percentage of complaints acknowledged within 14 business days	100%	City Standards and Compliance
Percentage of suitable incoming dogs and cats to be rehomed / released	95%	Animal Care Facility
Percentage of dog attacks reported within timeframes	100%	Rangers, Animal Care Facility
Percentage of illegal dumping and littering complaints actioned within 10 days	90%	Illegal Dumping / Environmental Protection / Rangers
Number of representations from illegal dumping and littering offences	<=10%	Illegal Dumping / Environmental Protection / Rangers
NSW Health standards for inspection program	100%	Environmental Health
NSW Food Authority standards for inspection program	100%	Environmental Health





CSP Strategy 1.2.3 Promote and support a safe community

Principal Activity 9 - Lead partnerships and alliances that drive community safety

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver cost effective and best practice Road and Community Safety program	x				Place and Social Planning
Continue to support and collaborate with the Campbelltown Domestic Violence Committee to positively contribute to community social outcomes	x	x	x	x	Events and Community Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver a Council specific Domestic and Family Violence Strategy	Council strategy endorsed and available on Council's website; delivery of year 1 priorities	Events and Community Partnerships
Deliver Learner Driver and Child Safety Program	All programs delivered on time and on budget	Place and Social Planning
Develop a method to capture road safety data	Establish method using external data sets	Place and Social Planning

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Safety program participation	TBA	Place and Social Planning





CSP Strategy 1.3.1 Acknowledge and protect our local cultural heritage

Principal Activity - 10 Promote and respect our City's history and rich cultural heritage (including Aboriginal and Torres Strait Islander culture and history)

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Work with artists, educators and partners to implement a range of creative learning, education and Aboriginal Arts programs that engage our community	x	x	x	x	Campbelltown Arts Centre

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop a podcast highlighting the local people and interesting places in Campbelltown	Launch of podcast	Library Local Studies
Coordinate Historical Group Tours of Campbelltown through the Visitor Information Centre	Coordinate Group Tours with vendors	Visitor Information Centre
Oversee implementation of 'Our Voice Our Place' Aboriginal Interpretation Strategy across Council	Increase internal promotion of the 'Our Voice Our Place' Aboriginal Interpretation Strategy	Events and Community Partnerships
Deliver artistic and cultural programs with Aboriginal and Torres Strait Islander artists and communities	Deliver a variety of Aboriginal Arts projects that engage artists and communities including Wiritjiribin Girls Dance Group, Elders Ceramics program, NAISDA project, and Yirran Miigaydhu Womens Weaving program	Campbelltown Arts Centre

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of podcast downloads	100	Library Local Studies team
Number of Group Tours	5%	Visitor Information Centre
Number of Aboriginal Artists and project participants	150	Campbelltown Arts Centre
Number of strategic priority area visitors (Aboriginal and Torres Strait Island, CaLD, Disability and Young people)	25,000	Campbelltown Arts Centre
Number of project partnerships	5	Campbelltown Arts Centre



CSP Strategy 1.3.2 Respect and support our local Aboriginal history, wisdom and peoples

Principal Activity 11 - Build and maintain strong and deep relationships with Aboriginal and Torres Strait Islander communities

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Oversee the implementation of the Reconciliation Action Plan	x	x	x	x	Events and Community Partnerships
Provide valuable support and collaboration with the Aboriginal and Torres Strait islander community to promote inclusion, awareness and focused programming	x	x	x	x	Events and Community Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Draft and deliver the Reconciliation Action Plan 2022-24	Reconciliation Action Plan 2022-24 adopted by Council; Working Group membership reviewed	Events and Community Partnerships
Deliver an annual calendar of community events to acknowledge dates of significance for Aboriginal and Torres Strait Islander communities	Community events for NAIDOC Week, the Appin Massacre Memorial, National Sorry Day, National Reconciliation Day	Events and Community Partnerships

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Feedback sought from local Elders and the Campbelltown Aboriginal Community Reference Group	Feedback informs planning	Events and Community Partnerships
Satisfaction rating with targeted events program	80%	Events and Community Partnerships
Increase in annual attendance to festivals and events	Previous year benchmark	Events and Community Partnerships







COMMUNITY OUTCOME 2

Places for People

CSP Focus Areas:

2.1 Public spaces and facilities

2.2 Accessibility and connectivity

2.3 Housing a growing city



CSP Strategy 2.1.1 Provide public places that are accessible, safe, shaded and attractive

Principal Activity 12 - Create and maintain public places that are clean and safe

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Monitor Campbelltown and key hotspots for illegal dumping and littering to assist in the protection of the environment	x	x	x	x	Illegal Dumping / Development and Environmental Control / Rangers / City Cleansing
Deliver city cleansing program including street sweeping, graffiti removal, beautification and cleaning on Council assets and public spaces	x	x	x	x	City Cleansing

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver city cleansing services to control litter, waste and minimise illegal dumping	Full implementation of 42 Smart Bins across the city and an Illegal dumping strategy	City Cleansing / Civil

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of customer requests actioned within 2 business days	TBA	City Cleansing
Number of complaints for CBD area	0	City Cleansing
Percentage of waste bins emptied in accordance with the scheduled program	100%	City Cleansing
Percentage reduction of illegal dumping on previous year results	10%	City Cleansing

Principal Activity 13 - Provide a range of regional facilities that promote community connection

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Manage and promote the Campbelltown Sports Stadium as a leading regional sporting and events facility	x	x	x	x	Stadia
Investigate and implement new business strategy for Campbelltown Sports Stadium	x	x	x	x	Stadia
Continue to improve venue facilities and ensure first class customer service at the Campbelltown Sports Stadium	x	x	x	x	Stadia
Manage and promote the Campbelltown Arts Centre as a cultural hub and regional space for creativity and art	x	x	x	x	Campbelltown Arts Centre
Facilitate the hire of Campbelltown Arts Centre venue and gardens to community, corporate and private events and functions	x	x	x	x	Campbelltown Arts Centre
Promote and enhance a retail opportunity to sell locally made arts and craft merchandise including the hosting of an artisan market and online retail experience	x	x	x	x	Campbelltown Arts Centre

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver the annual calendar of events for Campbelltown Sports Stadium	Events for Macarthur FC, West Tigers and Athletics Centre	Stadia
Investigate and implement new business strategy to amplify the sports and entertainment precinct at Leumeah	Develop and implement strategy to maximise new opportunities to realise Leumeah Live	Stadia
Facilitate Little Orange – weekly supported studio program for artists living with a disability	Deliver workshops and professional development opportunities for the artists participating in the program including public art commissions, exhibitions and performances	Campbelltown Arts Centre
Profile Campbelltown Arts Centre as a space for hire for all types of functions including corporate and community events	Hire the venue regularly for corporate and community events and functions including weddings, parties and conferences	Campbelltown Arts Centre
Promote local artists and artisans through the Artist Exchange retail store to increase income generating opportunities for local artists	Promote Artist Exchange retail outlet to local community and profile locally made merchandise including the hosting of the Artist Exchange markets at the Arts Centre at least twice per year	Campbelltown Arts Centre
Campbelltown Billabong Parklands	Progress major works	City Lifestyles Project Team / Urban Landscapes / Civil
Campbelltown Sports and Health Centre of Excellence	Seek funding and explore opportunities to progress the delivery of the Centre of Excellence	City Lifestyles Project Team

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of bookings at the Campbelltown Athletics track	100	Stadia
Number of major sporting events held	20	Stadia
Number of visitors to the Campbelltown Sports Stadium	200,000	Stadia
Customer Feedback	TBA	Stadia
Customer Feedback i.e. complaints, feedback etc	Annual survey results	Campbelltown Arts Centre
Revenue generated from facility hire (rooms and gardens)	Revenue increase from previous year	Campbelltown Arts Centre
Revenue generated through retail outlet and gallery	Revenue increase from previous year	Campbelltown Arts Centre



Principal Activity 14 - Deliver effective land use planning to ensure community needs are met

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Lead the high level strategic planning direction for Campbelltown, including advocacy for its role as a key Metropolitan Centre for the Western Parkland City	x	x	x	x	City Strategy
Provide high-level advice on strategic city planning, urban and place design, healthy places, connectivity and mobility, to inform a range of projects and proposals	x	x	x	x	City Strategy
Coordinate strategic land use planning and assessment of planning proposals	x	x	x	x	Urban Release / Urban Renewal and Industry / Urban Development
Provide Technical Support to assist the delivery of regulatory functions	x	x	x	x	Technical Support Team
Administer Contributions Plans and Voluntary Planning Agreements	x	x	x	x	Contributions Planning
Provide development engineering services	x	x	x	x	Development Engineering
Administer the Design Excellence Planning Panel and Local Planning Panel	x	x	x	x	Urban Release / Urban Renewal and Industry / Urban Development

Key Actions 2022-23	22-23 Deliverable	Responsibility
Advocate for Council's strategic positioning and requirements for key connections and infrastructure to support growth and revitalisation	Provide strategic input to inform the Western Parkland City Blueprint and the Western Parkland City Economic Development Roadmap – Phase 1	City Strategy / City Marketing and Economy
Implement the Campbelltown Local Strategic Planning Statement	Monitor implementation and report (as required) on the progress of achieving the Campbelltown Local Strategic Planning Statement priorities and actions	City Strategy
Assess Planning Proposal Requests and progress supported proposals through the Planning Proposal process	Proposals assessed in accordance with regulatory timeframes	Urban Release / Urban Renewal and Industry / Urban Development
Assess Development Applications in accordance with legislative requirements and prepare reports for local and regional planning panels	Development Applications assessed in accordance with legislative requirements	Urban Release and Engagement / Urban Renewal and Industry / Urban Development
Undertake engineering assessments for development applications and post consent certificates	Post consent certificates assessed within legislative requirements	Development Engineering

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Council responds to all relevant government strategic documents of relevance to Campbelltown	100%	City Strategy
Percentage of Local Strategic Planning Statement actions (as assigned to City Strategy) progressing as required	100%	City Strategy
Median assessment timeframe for all development applications (days)	50	Urban Release and Engagement / Urban Renewal and Industry / Urban Development
Percentage of Planning Information Certificates issued in less than 10 working days	90%	Planning Engagement
Percentage of Building Information Certificates issued under 40 days	90%	Urban Release / Urban Renewal and Industry / Urban Development





CSP Strategy 2.1.2 Provide public places and facilities that encourage leisure, recreation and physical activity

Principal Activities 15 - Maintain and create multi-use, attractive, safe and well shaded open spaces that set our city apart from others

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver a sports field improvement program to install lighting and irrigation to meet Australian Standards	x	x	x	x	Sport and Recreation
Undertake master planning exercises for key open space reserves to ensure there is a clear strategy to how the land will be managed and enhanced	x	x	x	x	Open Space Planning and Design
Undertake the design and delivery of play spaces within the Campbelltown LGA guided by the State of Play Campbelltown	x	x	x	x	Open Space Planning and Design
Undertake the design and delivery of new passive park infrastructure to increase the quality of our open space and parklands	x	x	x	x	Open Space Planning and Design
Plan and deliver strategies and policies that enhance quality and condition of active and passive Open Spaces within the LGA	x	x	x	x	Open Space Planning and Design
Prepare appropriate manuals and plans to guide the development of open space and public domain in the LGA. Review applications and proposals to ensure the development adheres to relevant guidelines	x	x	x	x	Open Space Planning and Design
Ensure new open space infrastructure is accessible and inclusive for the local community	x	x	x	x	Open Space Planning and Design
Develop Plans of Management for Community and Crown Land	x	x	x	x	Open Space Planning and Design/ Natural Areas
Deliver open space development and maintenance programs	x	x	x	x	Civil / Urban Landscapes

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver Stage 2 upgrades at Ingleburn Reserve including carpark refurbishment and all accessible pathways to encourage leisure recreation and physical activity	Delivery of carpark refurbishment and all accessible pathways	Natural Areas
Deliver signage, access and trail upgrades at Smiths Creek Reserve to encourage leisure, recreation and physical activity	Deliver signage, access and trail upgrades	Natural Areas
Design and deliver a range of quality and inclusive local and neighbourhood playspace upgrades at 7 key reserves to encourage physical activity and support the needs of the Campbelltown community	Deliver 7 local and neighbourhood playspaces	Open Space Planning and Design
Design and deliver a quality and inclusive district playspace upgrade at Marsden Park to provide recreation for the community within a high profile, highly utilised parkland	Deliver 1 district playspace upgrade at Marsden Park	Open Space Planning and Design
Develop Plans of Management for Community and Crown Land	Develop Plans of Management for priority Community and Crown Land	Open Space Planning and Design /Natural Areas/Property/ Sport and Recreation

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Community survey feedback received (increase in quality of our open space reserves)	TBA	Open Space Planning and Design / Natural Areas/ Communications and Marketing
Increase in community visitation	50%	Open Space Planning and Design /Natural Areas

Principal Activity 16 - Provide leading sports and leisure facilities

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities	x	x	x	x	Sport and Recreation
Deliver high level of customer service across all leisure services and programs within a financially sustainable framework	x	x	x	x	Leisure Services
Manage sporting ground booking process	x	x	x	x	Sport and Recreation
Support to sporting clubs in developing future vision and strategic masterplans to meet their needs	x	x	x	x	Sport and Recreation

Key Actions 2022-23	22-23 Deliverable	Responsibility
Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy – Future Planning	Finalise scope for the development and works commencement of a Leisure Centre Future Plan 2022-2025 including site analysis, detailed design and costing for each Leisure Centre	Leisure Services
Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy	Annualised swim school program, workplace realignment, review fitness services and deliver site improvements	Leisure Services
Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities	Site masterplans that reflect the longer-term ambition of Codes and Clubs; Execute upgrades at sporting facilities resourced through grant submissions	Sport and Recreation / City Delivery
Establish a process to monitor grant conversion rates	Establish process using existing data sets	Sport and Recreation
Raby Indoor Sports Centre	Design and commence construction of a new 6-lane indoor cricket training centre; commence Operating Model for Centre	City Lifestyles Project Team
Deliver a sports field improvement program	Assess compliance of lighting and irrigation against Australian Standards	Sport and Recreation
Audit sport and recreation fields and amenities	Audit completed	Sport and Recreation
Develop feedback register	Register developed	Sport and Recreation

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of leisure centre visits	400,000	Leisure Services
Number of learn to swim enrolments	3,000	Leisure Services
Number of annual swimming carnival bookings	70	Leisure Services
Percentage of Leisure Customer Satisfaction rating	> 75%	Leisure Services
Customer satisfaction with Council sports grounds and venues	TBA	Sport and Recreation



CSP Strategy 2.2.1 Ensure transport networks are integrated, safe and meet the needs of all people

Principal Activity 17 - Advocate for, and lead, improved integrated transport networks that connect Campbelltown to Greater Sydney and beyond

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Collaborate with NSW Government agencies on key rail and bus connections to Western Sydney Airport	x	x	x	x	Strategic Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Connect Campbelltown to the Western Sydney International Airport by 2026	Work with government to investigate and plan for a Rapid Bus connection from Campbelltown to the Western Sydney International Airport	City Strategy / Strategic Partnerships
Connect Campbelltown to Bradfield, the Western Sydney Airport, the Western Parkland City and beyond	Support Council's position for integrated transport and delivery options for new rail and/or metro connections	City Strategy / Strategic Partnerships
Review of high-level government transport strategies and policies	Coordinate Council's advocacy and submissions in response to the review of high level government transport strategies and policies including Future Transport 2056	City Strategy

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of input that includes local advocacy	100%	City Strategy
Percentage of input and feedback delivered within external timeframes	100%	City Strategy

Principal Activity 18 - Maintain and enhance roads and road-related infrastructure

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver the Road Maintenance Program	x	x	x	x	Civil
Coordinate the design, renewal and maintenance of roads, kerb and gutter, bus shelters, footpaths and car parks	x	x	x	x	Traffic and Road Design

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver road maintenance program as designed	Deliver program in full	Civil
Deliver bridge maintenance program	Deliver program in full	Strategic Assets
Deliver bus shelters program	Deliver program in full	Civil
Deliver footpath renewal program	Deliver program in full	Strategic Assets / Civil
Deliver kerb and gutter renewal program	Deliver program in full	Strategic Assets / Civil
Deliver streetlighting upgrades	Deliver upgrades	Strategic Assets / Civil
Raby Road Upgrades	Continue design of Raby Road upgrades between Thunderbolt Drive and Emerald Hills	Traffic and Road Design

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Increase in pit/drain cleaning activities	20%	Civil
Road Assets Pavement Condition Index (PCI)	<1.97	Strategic Assets
Road Assets Surface Condition Index (SCI)	<1.68	Strategic Assets
Road Assets Overall Service Level Index (OSI)	<1.87	Strategic Assets
Car Park Assets Pavement Condition Index (PCI)	<1.25	Strategic Assets
Car Park Assets Surface Condition Index (SCI)	<1.75	Strategic Assets
Car Park Assets Overall Service Level Index (OSI)	<1.60	Strategic Assets
Footpath Assets Overall Service Level Index (OSI)	<2.03	Strategic Assets
Bridge Assets Overall Service Level Index (OSI)	<2.0	Strategic Assets
Kerb Assets Overall Service Level Index (OSI)	<1.55	Strategic Assets

Principal Activity 19 - Ensure infrastructure, including roads, cycleways, walking tracks and canopy cover, creates streets for people and promotes connectivity

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Lead advocacy and awareness to achieve design excellence, high-quality and healthy built environments and great places	x	x	x	x	City Strategy
Implement the Public Spaces and Urban Forest Programs	x	x	x	x	Civil / Urban Landscapes
Implement the Cycleways Program	x	x	x	x	Traffic and Road Design

Key Actions 2022-23	22-23 Deliverable	Responsibility
Promote active transport to assist in achieving mode shift	Commence investigation of opportunities and initiatives to promote and increase active transport use	City Strategy / City Delivery
Improve the local active transport network	Commence preparation of an active transport and mobility strategy	City Strategy / City Delivery
Deliver pavement construction and maintenance	Deliver a minimum of 2km of new and/or upgraded pedestrian pavement or cycle ways	Civil
Deliver the tree planting program	Plant minimum 5000 trees	Urban Landscapes



CSP Strategy 2.2.2 Improve transport options and networks so that Campbelltown is an accessible and connected city for all

Principal Activity 20 - Implement strategies to improve knowledge of parking availability

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Monitor school parking and road safety through the School Safety Program	x	x	x	x	Rangers and Parking Officers
Develop a strategic approach to sustainably manage car parking in key centres and transport nodes	x	x	x	x	City Strategy / Reimagining

Key Actions 2022-23	22-23 Deliverable	Responsibility
Design Farrow Road commuter carpark	Design completed and development application progressed	Project Delivery Capital Works
Car park renewal program	Program delivered	Strategic Assets / Civil
Review carparking trends and availability across Campbelltown City Centre	Review completed	City Strategy / Reimagining

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of Hot Spot/high risk schools are monitored twice weekly	90%	Rangers and Parking Officers
Percentage of medium risk schools monitored weekly	90%	Rangers and Parking Officers
Percentage of low risk schools monitored monthly	100%	Rangers and Parking Officers

Principal Activity 21 - Implement strategies to improve vehicle movement, connectivity and access around the City

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Lead advocacy for, and work with, government to secure improved mobility, connectivity, access, and more sustainable modes of transport	x	x	x	x	City Strategy

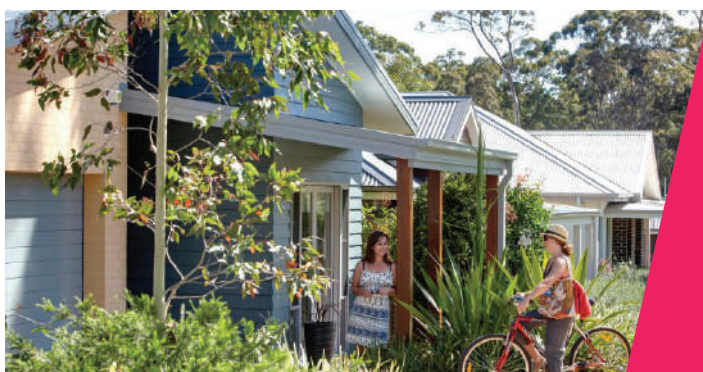
Key Actions 2022-23	22-23 Deliverable	Responsibility
Investigate initiatives to improve Kerbside Management in the Campbelltown CBD	Partner with Transport for NSW to undertake a Digital Smart Kerbside Pilot Project within the City Centre	City Strategy / City Lifestyles / City Delivery
Develop a traffic model for the whole LGA at a suitable scale which allows an informed decision basis for changes to the road network and surrounding environment	Preparation of a base case model for the whole of Campbelltown	Strategic Infrastructure and Transport
Update Campbelltown Local Infrastructure Plan 2018 to reflect identified traffic management improvements	Amend the Local Infrastructure Plan	Contributions Planning



CSP Strategy 2.2.3 Utilise communication technologies to better connect people and foster an inclusive community

Principal Activity 22 - Advocate for improved digital connectivity in Campbelltown

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Support the implementation of the Western Parkland City Digital Action Plan and advocate for initiatives which bridge the digital divide in Campbelltown	x	x	x	x	Strategic Partnerships



CSP Strategy 2.3.1 Ensure all people in Campbelltown have access to safe, secure and affordable housing

Principal Activity 23 - Protect the City's heritage through sound planning decisions

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide Heritage based planning advice and grants for Campbelltown	x	x	x	x	Urban Development Team

Key Actions 2022-23	22-23 Deliverable	Responsibility
Provide Heritage Advisory Service	Program provided	Urban Development Team
Provide Heritage Grants Program	Program provided	Urban Development Team
Refer significant heritage related applications to the Design Excellence Panel	Design Excellence Panel Reports Prepared	Urban Release and Engagement / Urban Renewal and Industry / Urban Development
Refer rezoning and Development Applications related to State Listed Heritage Items to Heritage NSW	Heritage NSW Advice obtained before determination of Development Applications	Urban Release and Engagement / Urban Renewal and Industry / Urban Development

Principal Activity 24 - Lead and build partnerships to achieve diverse and affordable housing options

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver an efficient development application assessment service	x	x	x	x	Urban Release and Engagement / Urban Renewal and Industry / Urban Development
Provide building certification services	x	x	x	x	Urban Release / Urban Renewal and Industry / Urban Development
Provide environmental assessment service	x	x	x	x	Urban Release
Provide application lodgement and duty planner service	x	x	x	x	Engagement Team

Key Actions 2022-23	22-23 Deliverable	Responsibility
Implement the Local Housing Strategy related actions listed in the Local Strategic Planning Statement	Commence amendments to the Campbelltown Local Environmental Plan, 2015 Commence amendments to the Campbelltown (Sustainable City) Development Control Plan 2015	Urban Development
Review Council's policy position on Affordable Rental Housing	Create interdisciplinary team to review evidence base	Urban Development
Actively work with NSW Land and Housing Corporation to advance the urban renewal of Airds and Claymore to provide a suitable mix of private and public social housing	Development applications assessed in accordance with regulatory timeframes Relevant applications referred to Sydney Western City Planning Panel for Determination Administer and ensure compliance with Claymore and Airds Voluntary Planning Agreements	Urban Release / Contributions Planning





A photograph of a person with grey hair, seen from behind, looking up at a dense forest canopy. Sunlight filters through the leaves, creating a bokeh effect. A large green diagonal shape is overlaid on the bottom right of the image, containing text.

COMMUNITY OUTCOME 3

Enriched Natural Environment

CSP Focus Areas:

3.1 Our natural environment and biodiversity

3.2 Our natural resources

3.3 Climate change and extreme weather events



CSP Strategy 3.1.1 Protect, rehabilitate, and promote our natural areas, waterways and biodiversity

Principal Activity 25 - Manage and enhance the cleanliness, health, and biodiversity of our creeks, catchments, and waterways

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Lead the cross-functional program to transform Bow Bowing Creek	x	x	x	x	Reimagining
Undertake riparian health assessments and water quality monitoring to inform catchment and waterway management and restoration	x	x	x	x	Natural Areas
Continue to participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	x	x	x	x	Natural Areas
Manage stormwater design and maintenance and provide advice, guidance and support to mitigate the effects of flooding and ensure water quality outcomes	x	x	x	x	Strategic Infrastructure and Transport

Key Actions 2022-23	22-23 Deliverable	Responsibility
Progress Bow Bowing Creek transformation scoping project stage 2	Bow Bowing Creek Scoping Report – Stage 2	Reimagining / Open Space / Strategic Infrastructure
Collaborate with Sydney Water and the Georges Riverkeeper to investigate swimmability in the Georges and Nepean Rivers	Key issues impacting swimmability identified	Natural Areas and Stormwater Design
Continue to participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	Continue participation and Coastal and Catchment Management Plan grant application submitted	Reimagining / Open Space
Investigate innovative solutions and undertake riparian health and water quality monitoring at key locations throughout Campbelltown	Water quality and riparian health monitoring completed	Natural Areas
Complete the annual aquatic weed survey and treatment program within the Georges and Nepean River catchments	Treatment completed across all nominated waterways	Natural Areas
Deliver Collector Road and drainage design for Menangle Park Township	Collector Road and drainage design completed	Strategic Infrastructure and Transport
Deliver Stormwater Levy Program	Program delivered	Traffic and Road Design

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Water quality	Maintain or Improve	Natural Areas
Number of lineal Km's treated within Campbelltown for priority weeds	50	Natural Areas
Number of new incursions of priority weeds or pest animals recorded	TBA	Natural Areas

Principal Activity 26 - Lead initiatives that rehabilitate and protect biodiversity, including threatened flora, fauna and ecological communities

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver strategic projects and implement key management actions and plans that monitor, protect and enhance biodiversity including threatened species, populations and ecological communities	x	x	x	x	Natural Areas
Deliver the NSW Weed Action Program and collaborate with key stakeholders to minimise the impacts of priority weeds on the community and environment	x	x	x	x	Natural Areas
Work collaboratively with key stakeholders to reduce the impacts of pest species on the community and environment	x	x	x	x	Natural Areas

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop a project plan to deliver a Campbelltown Biodiversity Strategy that sets clear objectives and goals for the management of Campbelltown's environment	Develop and finalise strategy	Natural Areas
Deliver key actions from within the management plans for threatened flora species, koalas and grey-headed flying fox	Deliver key actions including targeting threats, mitigating impacts to the community, education and habitat restoration	Natural Areas
Implement Priority Weed and Pest Animal Plans including delivering the NSW Weed Action Program and collaborate with key stakeholders to implement actions that protect the community and environment	Deliver the NSW Weed Action Grant Program and implement pest animal management programs with key stakeholders	Natural Areas
Develop and deliver a range of programs to protect and enhance biodiversity including bush regeneration, environmental assessment and threatened species conservation	Delivery of bush regeneration, environmental assessment and grant programs	Natural Areas
Manage Biodiversity Stewardship Agreements on Council land within Campbelltown	Deliver works as per program	Natural Areas
Continue to develop Natural Assets Management Plans to incorporate into Council's Asset Management System	Project scoped with internal stakeholders	Natural Areas / Infrastructure

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Actions implemented within threatened species plans	15	Natural Areas
Number of inspections completed for priority weeds	200	Natural Areas
Number of hectares treated for priority weeds	120	Natural Areas
Number of residents engaged in Pest Animal Management	50	Natural Areas
Number of priority pest species targeted	3	Natural Areas
Number of hectares of bushland under active management	20	Natural Areas





CSP Strategy 3.1.2 Ensure urban development is considerate of the natural environment

Principal Activity 27 - Lead best practice environmental and design standards in new and existing developments, public space and infrastructure design

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide regulatory program for building fire safety	x	x	x	x	Urban Renewal and Industry Team

Key Actions 2022-23	22-23 Deliverable	Responsibility
Apply Building Sustainability Index (BASIX) to all applicable developments	Building Sustainability Index (BASIX) conditions included in relevant development consents	Urban Release and Engagement / Urban Renewal and Industry / Urban Development
Provide feedback on changes to state policy relating to environmental standards	Submissions made as required	Environmental Planning / Urban Release and Engagement / Urban Renewal and Industry / Urban Development / Contributions Planning
Ensure that development applications comply with the requirements of environmental legislation	Development assessment reports include evidence based assessment of the environmental impacts of the development proposed	Environmental Planning / Urban Release and Engagement / Urban Renewal and Industry / Urban Development
Participate in Gilead Stage 2 Technical Assurance Panel	Coordinate Council input to support early rezoning advice	Urban Release
Assess submissions and make post exhibition amendments to Gilead Stage 2 Strategic Biodiversity Certification Application in accordance with final advice from NSW Chief Scientist and Engineer	Finalise Gilead Stage 2 Biodiversity Certification Application	Urban Release / Environmental Planning





CSP Strategy 3.2.1 Efficiently manage and conserve our natural resources including energy and water

Principal Activity 28 - Lead water efficiency, the uptake of renewable energy and the transition to a low carbon, net zero future

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Lead the transition of Council's operations to Net Zero. This includes utility consumption, waste generation and vehicle fleet emissions	x	x	x	x	Sustainability and Resilience
Lead the increase of renewable energy generation and uptake (both on-site and off-site) across Council and the community	x	x	x	x	Sustainability and Resilience
Embed actions to increase resilience and sustainability outcomes within Council-led and community developments	x	x	x	x	Sustainability and Resilience
Lead the increase of Electric Vehicles in Council's fleet and access to charging stations across the LGA	x	x	x	x	Sustainability and Resilience

Key Actions 2022-23	22-23 Deliverable	Responsibility
Implement Council's Transition to Net Zero Plan	A work program and resourcing strategy to guide the implementation of the Net Zero Plan.	Sustainability and Resilience
Explore opportunities to fund Council's Transition to Net Zero Plan	An analysis examining financial opportunities through the sale of Large Scale Generation Certificates to fund Net Zero implementation actions	Sustainability and Resilience
Finalise and embed the Creating a Spark grant	A Local Government guideline providing direction on how to advocate for, and implement energy sharing communities	Sustainability and Resilience
Review Council's fleet with the aim of transitioning to hybrid and electric vehicles	A decarbonisation plan for Council's fleet	Sustainability and Resilience

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of renewable electricity generated from Council's onsite and offsite solar systems	TBA	Sustainability and Resilience
Percentage reduction of greenhouse gas emissions from Council operations	TBA	Sustainability and Resilience
Increase the number of hybrid and/or electric vehicles in Council's fleet	TBA	Sustainability and Resilience



Principal Activity 29 - Actively educate the community in sustainable practices to protect and improve our natural environment

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Lead and support the delivery of sustainability aspirations for Council and the community	x	x	x	x	Sustainability and Resilience
Deliver a range of events and programs that engage and educate the community, schools and early learning centres to foster stewardship for the environment	x	x	x	x	Natural Areas
Implement actions from the Waste and Resource Recovery Education Strategy 2021-2024	x	x	x	x	Resource Recovery and Waste

Key Actions 2022-23	22-23 Deliverable	Responsibility
Improve community preparedness through the use of the Red Cross Get Prepared App	Participate in the annual Red Cross/Resilient Sydney Get Prepared campaign	Sustainability and Resilience
Promote community sustainability performance and report on progress	Utilise the Resilient Sydney Greenhouse Gas platform to provide updates to the community on their sustainability performance	Sustainability and Resilience
Celebrate and share our First Nations people, practices and wisdom, and seek their guidance on ways we can protect/ recreate our environment and mitigate the effects of our changing climate	Design a project with our Aboriginal community that explore principles of resilience and environmental stewardship	Sustainability and Resilience / City Lifestyles
Deliver education programs targeted at key species including platypus, koala and grey headed flying fox to community and schools	Deliver education programs targeted at key species including platypus, koala and grey headed flying fox	Natural Areas
Deliver the annual Schools Environmental Education Plan to engage school students in sustainable practices	Deliver the annual Schools Environmental Education Plan	Natural Areas
Deliver and facilitate a range of early childhood workshops and information to engage young children in sustainable practices	Deliver early childhood workshops and biodiversity information	Natural Areas
Deliver the annual Threatened Species Art Competition and Macarthur Nature Photography Competition to promote conservation of threatened species and engage the community in nature based learning	Deliver the Threatened Species Art Competition and Macarthur Nature Photography Competition	Natural Areas

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Increase in the number of residents using the Get Prepared App	20	Sustainability and Resilience
Community engagement with social media campaigns	TBA	Sustainability and Resilience / Communications
Number of residents engaged in environmental initiatives	2,000	Natural Areas
Number of environmental events and workshops	30	Natural Areas
Number of art and photography entries received	1,000	Natural Areas
Number of visits to schools, community groups and organisations	6	Resource Recovery and Waste
Number of waste initiative undertaken at a council events	1	Resource Recovery and Waste



CSP Strategy 3.2.3 Improve waste management and recycling practices

Principal Activity 30 - Deliver an effective resource recovery and waste management service

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide a reliable and cost-effective waste and recycling service to our community	x	x	x	x	Resource Recovery and Waste
Project24: Implement a new regional processing and disposal contract for household waste and recycling streams	x	x	x	x	Resource Recovery and Waste
Develop and implement Regional Waste and Resource Recovery Strategy	x	x	x	x	Resource Recovery and Waste
Operate the Community Recycling Centre (CRC) for households to dispose of problem waste	x	x	x	x	Resource Recovery and Waste

Key Actions 2022-23	22-23 Deliverable	Responsibility
Finalise regional waste processing and disposal arrangements (Project 24) for commencement 1 July 2024	Evaluate tenders and report outcomes to Council for adoption followed by contract execution	Resource Recovery and Waste

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of waste diverted from landfill (diversion rate)	35%	Resource Recovery and Waste
Customer Feedback	TBA	Resource Recovery and Waste
Percentage of contaminated recycled material at Community Recycling Centre	<5%	Resource Recovery and Waste



CSP Strategy 3.3.1 Prepare for and lessen the impacts of climate change and extreme weather events

Principal Activity 31 - Lead partnerships and actions to effectively manage and respond to natural hazards and emergencies

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Actively respond and support the local community, businesses and emergency support services in times of need	x	x	x	x	Sustainability and Resilience / Emergency Management / City Lifestyles
Facilitate and lead the Emergency Management Committee	x	x	x	x	Emergency Management / Sustainability and Resilience
Deliver the Bushfire Management Program	x	x	x	x	Urban Landscapes

Key Actions 2022-23	22-23 Deliverable	Responsibility
Create a network map of the services that support our community to better understand roles, connection points and leverage synergies	In line with our shocks and stresses, a network map detailing the services that support our community	Sustainability and Resilience / City Lifestyles

Principal Activity 32 - Prepare for, and manage the impacts of climate change (including urban heat)

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Increase the community's awareness of, and resilience to, urban heat	x	x	x	x	Sustainability and Resilience

Key Actions 2022-23	22-23 Deliverable	Responsibility
Embed resilience into Council's Asset Management planning	A plan that provides guidance on how to incorporate resilience into Council's asset management	Asset Management / Sustainability and Resilience
Develop a standard operating procedure that details Council's response requirements to each shock event	A Standing Operating procedure – Responding to shocks and stresses	Sustainability and Resilience / Emergency Management
Embed resilience planning into Council-led developments and refurbishments	Inclusion of resilience into the: City Centre Design Framework Development Control Plan	Sustainability and Resilience / Economic and Investment Growth
Implement the Increasing Resilience to Climate Change grant	Pilot actions from the Climate, Health and Wellbeing guideline developed through the Increasing Resilience to Climate Change grant	Sustainability and Resilience / City Lifestyles / City Strategy
Develop an Urban Greening/Urban Forest Plan collaborating with key internal stakeholders that sets clear canopy targets and objectives to conserve and enhance tree canopy in the LGA	Develop strategy and canopy targets	Open Space Planning and Design / Natural Areas
Deliver tree planting projects in strategic locations to increase public amenity and urban cooling including Council's - Request a Tree and Greening Our City grant program	Deliver request a tree and Greening Our City grant programs	Open Space Planning and Design / Natural Areas
Deliver a strategic program to increase provision of shade structures at play spaces and parks to increase visitation and to mitigate the impacts of urban heat	Deliver key projects that increase shade	Open Space Planning and Design

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of assets (categories) incorporating resilience principles	TBA	Sustainability and Resilience
Number of trees planted	1,000	Open Space Planning and Design /Natural Areas
Number of play spaces and/or parks treated for urban cooling	5	Open Space Planning and Design /Natural Areas







COMMUNITY OUTCOME 4

Economic Prosperity

CSP Focus Areas:

- 4.1 Local jobs and workforce
- 4.2 Business growth and investment
- 4.3 Revitalise the City



CSP Strategy 4.1.1 Provide high quality and diverse local job opportunities for all residents

Principal Activity 33 - Attract new businesses to Campbelltown to create a range of jobs for our community

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Work proactively and responsively to attract businesses to Campbelltown	x	x	x	x	City Marketing and Economy

Key Actions 2022-23	22-23 Deliverable	Responsibility
Positively shift perceptions of the Campbelltown City Centre so it is recognised as a place to do business and invest	Develop and investment attraction strategy and implementation framework. Development of marketing collateral for investment attraction target markets	City Marketing and Economy
Activate vacant spaces in the Campbelltown City Centre to increase the diversity of available products and services	Delivery of a scoping study to determine the feasibility of the project and obtain funding to implement the recommendations	City Marketing and Economy

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage of click throughs/downloads of messaging/ collateral	20%	City Marketing and Economy
Number of vacant spaces secured to deliver the project in Campbelltown City Centre	5	City Marketing and Economy



CSP Strategy 4.1.2 Develop and retain our local workforce through a range of training and education opportunities

Principal Activity 34 - Work with education providers to ensure high-quality, accessible training and education options

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Develop and manage partnerships with education providers	x	x	x	x	Economic and Investment Growth / Strategic Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Attract interest from the university sector to establish a CBD campus in the Campbelltown CBD	Process completed and a partnership secured to have a presence in the Community and Justice Precinct	Economic and Investment Growth / Strategic Partnerships
Deliver the Generation STEM (Science Technology Engineering and Mathematics) program	Increase the number of industry mentors involved in the program	City Marketing and Economy

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of schools participating in Generation STEM	10	City Marketing and Economy
Percentage increase in the number of industry mentors involved in the Generation STEM	20%	City Marketing and Economy



CSP Strategy 4.2.1 Support the growth, productivity and diversity of the local economy

Principal Activity 35 - Develop a range of partnerships to strengthen opportunities for the local economy

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Actively engage and work with local industries to facilitate development and growth opportunities, including partnerships with Southern Strength, ASPIRE, Generation STEM	x	x	x	x	City Marketing and Economy

Key Actions 2022-23	22-23 Deliverable	Responsibility
Lead partnerships with State Government, Commonwealth Government and/or private sector participants to attract investment in the Community and Justice Precinct	Secure investment in the Community and Justice Precinct	Strategic Partnerships / Economic and Investment Growth
Continue to grow industry connections through the delivery of Southern Strength events in Campbelltown	Deliver four events in Campbelltown	City Marketing and Economy
Partner with Western Sydney University Enterprise XChange to grow local industry/education partnerships	Promote the Enterprise XChange to local businesses	City Marketing and Economy
Continue to highlight opportunities for local industry to participate in the circular economy	Promote ASPIRE to local manufacturers as a starting point for their circular growth journey and a supply chain opportunity	City Marketing and Economy

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of businesses who attend a Southern Strength event	80	City Marketing and Economy
Number of local businesses who become a member of the Southern Strength network	50	City Marketing and Economy
Number of businesses who register to the ASPIRE platform	20	City Marketing and Economy

Principal Activity 36 - Strengthen Campbelltown's position as a regional hub

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Work with the City Deal Delivery Office and Western Parkland City Authority to deliver the commitments in the Western Sydney City Deal to achieve regional outcomes	x	x	x	x	Strategic Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Advocate for Council's strategic positioning in the review of the Greater Sydney Region Plan and the District Plan for the Western Parkland City	Commence review of the Greater Sydney Region Plan and the District Plan for the Western Parkland City	City Strategy / Strategic Partnerships
Active participation with the Western Parkland City (WPC) councils on economic development initiatives that broadly benefit the region	Deliver an event/collateral that promotes Western Parkland City to potential investors and provides growth opportunities to existing businesses	City Marketing and Economy



CSP Strategy 4.2.2 Attract investment to the area

Principal Activity 37 - Promote the City as a prime investment opportunity

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Actively promote Campbelltown as a place to do business, invest and visit	x	x	x	x	City Marketing and Economy

Key Actions 2022-23	22-23 Deliverable	Responsibility
Implement strategies to improve the perception of the Campbelltown city centre	Implement a marketing campaign that targets existing businesses about the opportunities in the city centre	City Marketing and Economy
Work with real estate agents to encourage their landowners to become ambassadors for the city	Deliver an event/collateral targeting real estate agents	City Marketing and Economy

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Click through rate for marketing campaign (through Salesforce)	15%	City Marketing and Economy
Established relationships with real estate agents	4	City Marketing and Economy



CSP Strategy 4.2.3 Provide support for local businesses

Principal Activity 38 - Provide programs that support local start-ups, small and medium businesses

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver various learning and development opportunities for local businesses, including workshops and events and specific programs such as Street Appeal	x	x	x	x	City Marketing and Economy
Deliver local business support programs to encourage the community to shop locally	x	x	x	x	City Marketing and Economy

Key Actions 2022-23	22-23 Deliverable	Responsibility
Provide learning and development opportunities to local businesses which help them grow their business	Delivery of one face to face business development opportunity	City Marketing and Economy
Provide shopfront revitalisation grants to local businesses through Street Appeal program	Promote and deliver a round of Street Appeal business grants in Campbelltown and Ingleburn town centres	City Marketing and Economy

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of attendees per development workshop or event	10	City Marketing and Economy
Number of applications to participate in the program in Campbelltown and Ingleburn	60	City Marketing and Economy



CSP Strategy 4.3.1 Activate a unique and lively city as a destination for business, social, event and leisure activities

Principal Activity 39 - Revitalise and Reimagine town centres for our community, visitors and businesses (Including Leumeah, Campbelltown-Macarthur CBD and Ingleburn)

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver responsive and people focused Place Activation and Tactical Urbanism program in prime location(s)	x	x	x	x	Place and Social Planning
Lead the cross-functional program to revitalise Queen Street	x	x	x	x	Reimagining
Manage the overall program to implement Reimagining Campbelltown and the Campbelltown-Macarthur Place Strategy	x	x	x	x	Reimagining / Strategic Partnerships

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver the 'On Q' Queen Street activation program	Program delivered on time and on budget	Place and Social Planning / Economic and Investment Growth / Reimagining
Deliver Place Programs in Leumeah, Ingleburn and other key centres	Program delivered on time and on budget	Place and Social Planning / Economic and Investment Growth / Reimagining
Lead the cross-functional program to revitalise Queen Street	Queen Street Program Plan and report	Reimagining
Develop and launch Cultural Strategy	Complete community consultation and launch cultural strategy	Campbelltown Arts Centre / Community Engagement
Deliver public art plan and creative activities that contribute to the revitalisation of Campbelltown City Centre	Produce public art projects and activations in collaboration with other sections of Council	Reimagining / Arts Centre / Community Life / Open Space
Develop a 3D Digital Model of the City Centre	Engage an external provider to create and maintain a 3D Digital Model of the City Centre	City Strategy
Develop a comprehensive Design Framework for the City Centre (Campbelltown, Leumeah and Macarthur centres)	Continue to prepare and develop the City Centre Design Framework	City Strategy / Urban Centres
Progress the Ingleburn CBD Planning Proposal	Finalisation of the Amendment to Campbelltown Local Environment Plan 2015. Public exhibition completed	Urban Renewal and Industry
Implement the Glenfield to Macarthur Urban Renewal Corridor Strategy	Complete background studies for Minto precinct. Complete background studies for Ingleburn stage 2 precinct	Urban Renewal and Industry
Ensure development applications comply with Council's engineering guidelines, voluntary planning agreements and associated conditions of consent	Revitalise and reimagine requirements assessed and delivered in relevant engineering certificates	Urban Release / Development Engineering
Administer Council's local infrastructure contributions plan to support delivery of Reimagining Campbelltown works	Local Infrastructure Contributions Plan updated to include relevant works	Contributions Planning

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Increase in pedestrian activity Queen Street Precinct	15%	Place and Social Planning
Increase pedestrian activity other key centres	10%	Place and Social Planning
Number of artists engaged	3	Campbelltown Arts Centre / Reimagining
Number of public art murals and activations completed	3	Campbelltown Arts Centre / Reimagining
Number of internal resources to build awareness of Reimagining implementation program	6	Reimagining
Number of applications to participate in street appeal program in Campbelltown and Ingleburn	60	City Marketing and Economy



CSP Strategy 4.3.2 Enhance the reputation and tell the stories of Campbelltown

Principal Activity 40 - Promote a strong City identity to attract investment, visitation and build community pride

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Embed Campbelltown's brand in all that we do ensure a sense of pride and belonging in the community	x	x	x	x	Communications

Key Actions 2022-23	22-23 Deliverable	Responsibility
Implement Signage Guidelines	Signage Guidelines are endorsed and in use across all business units	Communications
Participate in marketing opportunities to promote Campbelltown as a destination	Visit Campbelltown website and social media	Visitor Information Centre

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Award nomination submissions	6	Executive Services
Number of interactions on the Visit Campbelltown website	6,000	Visitor Information Centre
Satisfaction with Visitor Information Services (would recommend to others)	>50%	Visitor Information Centre
Number of positive media mentions	12	City Marketing and Economy





COMMUNITY OUTCOME 5

Strong Leadership

CSP Focus Areas:

- 5.1 Responsive customer service
- 5.2 Plan and lead for the future



CSP Strategy 5.1.1 Increase opportunities for the community to engage and collaborate with Council and key delivery partners

Principal Activity 41 - Implement a holistic community engagement approach

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide opportunities for the community to engage and participate in decision making through meaningful and accessible community consultation activities	x	x	x	x	Communications

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop a Community Engagement Strategy to guide meaningful community consultation activities	Community Engagement Strategy developed and endorsed	Communications

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of community engagement activities delivered	20	Communications
Number of registered users on Over to You	1,000	Communications

Principal Activity 42 - Provide high quality customer and digital services for a Smarter City

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Deliver customer service front counter, online and contact centre services including processing of applications, payments and requests	x	x	x	x	Customer Service
Manage the administration of halls and community centre bookings	x	x	x	x	Customer Service
Implement a knowledge management system	x	x			Customer Service
Manage the incoming and outgoing correspondence of Council through mail, front counter and online channels	x	x	x	x	Records Management
Manage the registration, publishing, storage and distribution of key records and documents	x	x	x	x	Records Management
Manage, train staff and administer the Electronic Document and Records Management System	x	x	x	x	Records Management
Deliver Council's Information Technology Service including hardware, software and security as per the Information and Communication Technology Roadmap 2022-26	x	x	x	x	Information Technology
Provide the internal printing service	x	x	x	x	Printing

Key Actions 2022-23	22-23 Deliverable	Responsibility
Deliver digital improvements	Review business process change, expand self-serve application on the website and expand payment options for customers	Customer Service / Business Solutions
Deliver customer service process standardisation	Develop and implement standardised processes with efficiencies	Customer Service
Complete digitisation of records	Review stored archives, complete required data transfers and implement digital first information management practices	Records Management
Migrate Council to cloud-only to enable business flexibility	Complete transition of key legacy items to the cloud	Information Technology
Deliver a refresh of Council's Information Technology hardware	Refresh Council's laptops and desktops fleet to improve workplace flexibility	Information Technology / Finance / People and Performance

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Customer call quality score	85%	Customer Service
Average time for front counter customers to be served (mins)	10	Customer Service
Reduction in average wait time for calls (seconds)	195	Customer Service
Reduction in average call handling time (seconds)	210	Customer Service
Increase in online submissions	5%	Customer Service
Number of services digitally transformed	20	Information Technology
Information Technology infrastructure availability	95.5%	Information Technology
Increase percentage documents registered by staff quarterly (outside of the Information Management team)	2.50%	Information Management
Decrease percentage of documents scanned by the records management team per quarter	5%	Information Management
Cybersecurity Incidents	0	Information Technology
Percentage of software as a service application/platform availability	96%	Information Technology

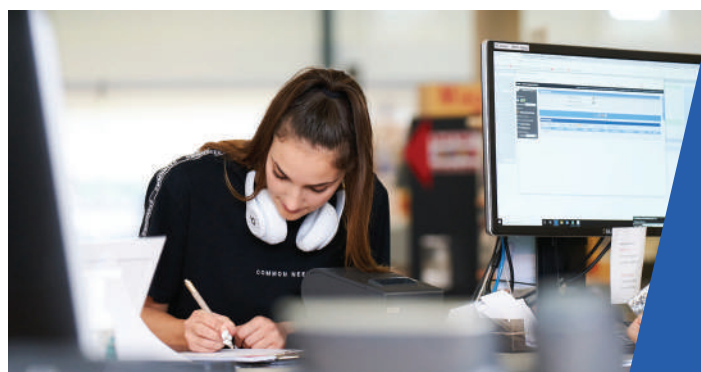


CSP Strategy 5.1.2 Ensure the community is continuously informed about current and future issues affecting Campbelltown

Principal Activities 43 - Communicate in a diverse, open and inclusive way that informs and engages our communities to build confidence and trust

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Communicate openly and honestly with our community through the delivery of diverse, accessible and engaging communications initiatives, campaigns and channels	x	x	x	x	Communications
Provide comprehensive advice and develop strategies to boost reputation, build pride and mitigate issues that may arise	x	x	x	x	Communications

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of media releases	120	Communications
Number of community newsletters	4	Communications
Number of eNewsletters produced	12	Communications
Number of internal newsletters	4	Communications
Number of Social Media posts	480	Communications
Number of videos produced	48	Communications
Increase in number of followers on social media	20%	Communications
Complete all website publishing requests	100%	Communications
Design request deadlines met	100%	Communications



CSP Strategy 5.2.1 Provide proactive and collaborative leadership on issues that are important to Campbelltown now and into the future

Principal Activity 44 - Lead and improve corporate planning for a sustainable future

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide the Research and Insights program to support evidence-based decision making at Council	x	x	x	x	Research and Insights
Provide the Corporate Planning and Reporting program for Council	x	x	x	x	Corporate Planning

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop and implement the Community Survey	Final report informing community indicator baselines	Research and Insights
Develop the 2023-24 Operational Plan	Best practice Operational Plan	Corporate Planning
Refine and deliver the suite of corporate planning reports	Improved, realigned and integrated suite of core Corporate Planning Reports	Corporate Planning
Develop and manage corporate progress indicator dashboards	Indicator dashboards tracking Community Strategic Plan, Delivery Program and Operational Plan	Research and Insights
Strengthen integration of the Resourcing Strategy with the Delivery Program and Operational Plan	Best practice Operational Plan, revisions to the Delivery Program and Resourcing Strategy as appropriate	Corporate Planning

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Corporate reports delivered on time and standard as per IP&R requirements	100%	Corporate Planning
2023-24 Operational Plan meets all good, better and best standards as per IP&R requirements	100%	Corporate Planning
Corporate Indicator Dashboard visitation metrics	TBA	Research and Insights

Principal Activity 45 - Collaborate for change and seek opportunities to own our future

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Engage with key government representatives and senior government officials to achieve positive outcomes for Campbelltown	x	x	x	x	Strategic Partnerships
Foster our sister city relationships with Koshigaya and Coonamble	x	x	x	x	Executive Services
Collaborate with partners across the public, private and non-government sectors to enable implementation of Reimagining Campbelltown	x	x			Reimagining

Key Actions 2022-23	22-23 Deliverable	Responsibility
Coordinate Campbelltown Collaboration Area Steering Group and associated working groups	Four Steering Group meetings	Reimagining
Collaborate with the Campbelltown Health and Education Partnership to support the growth of the Macarthur Health, Knowledge, and Innovation District	Campbelltown Health and Education Partnership	Reimagining

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Proportion of partner organisations with consistent representation on Collaboration Area Steering Group	90%	Reimagining

Principal Activity 46 - Ensure Council has the right people, skills, leadership and culture to deliver our commitments

This Principal Activity includes actions and indicators directly from the Workforce Management Plan 2022-26 and provides a link to this component of Council's Resourcing Strategy.

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Attract, recruit and retain skilled and qualified staff required to deliver Council services	x	x	x	x	People and Performance / HR Operations
Develop and administer policies and processes supporting employment life cycle in accordance with business needs and legislative environments	x	x	x	x	People and Performance / HR Operations
Administer Work Experience, Work Placement and Trainee programs to support local employment outcomes	x	x	x	x	People and Performance / Policy and Projects / Learning and Development
Facilitate workplace consultation, change management and staff engagement initiatives	x	x	x	x	People and Performance / Policy and Projects / HR Operations
Train and develop staff to support high quality and safe service delivery in accordance to changing operational plans and legislations	x	x	x	x	People and Performance / Learning and Development
Deliver payroll process	x	x	x	x	People and Performance / Payroll
Deliver workforce planning, resourcing and rostering advice to drive efficiency and effectiveness across business units	x	x	x	x	People and Performance / Policy and Projects
Manage staff injury claims supporting safe and durable return to work	x	x	x	x	People and Performance / Injury Management
Manage delivery of initiatives committed in Workforce Management Plan	x	x	x	x	People and Performance / Policy and Projects

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop and implement Indigenous Recruitment Strategy to increase representation	Develop strategy with stakeholder consultation. Updated recruitment training; hiring managers and selection panels are sensitive to the cultural needs of Aboriginal and Torres Strait Islander applicants	People and Performance / Policy and Projects / HR Operations
Roll out Corporate Values program and deliver associated staff training	Launch of Culture and Connection at Campbelltown staff development program. Supporting program collateral incorporated into all core People and Performance documents.	People and Performance / Training and Capability / Policy and Projects
Review payroll/rostering platforms	Consolidated platform reducing cost and process duplication	People and Performance / Payroll
Support positive staff engagement through formal and informal reward and recognition	Integrated Staff Recognition Program incorporating current and new initiatives. Review salary and benefits structure to support attraction and retention of skilled and engaged workforce.	People and Performance / Policy and Projects / HR Operations

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Work Experience/Work Placement per month	4	Senior Leadership Group
Staff Satisfaction - positive culture	>60%	Senior Leadership Group
Staff Satisfaction - promoting Council as an employer	>70%	Senior Leadership Group
Lost Time Injuries	20%	Senior Leadership Group
Span of Control	6	Senior Leadership Group
Percentage internal promotion	YoY increase	People and Performance
Casual and Agency Utilisation	25% reduction	People and Performance
Staff Grievances	YoY decrease	Senior Leadership Group
Percentage Employment Cost	YoY decrease	People and Performance

Principal Activity 47 - Build a Resilient City and community

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Embed resilience through the implementation of the Resilience Hazard Assessment	x	x	x	x	Sustainability and Resilience
Lead and support the consideration of shocks, stresses and resilience hazards in Council's decision making	x	x	x	x	Sustainability and Resilience

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop a work program and resourcing strategy to guide the implementation of the Resilience Hazard Assessment	A work program and resourcing strategy to guide the implementation of the Resilience Hazard Assessment	Sustainability and Resilience
Develop an online platform to facilitate the sharing of information/promotion of services that provide support for shock and stresses	Utilise Council's Internet page to create the platform	Sustainability and Resilience / City Lifestyles / Emergency Management
Facilitate the creation of neighbourhood-based resilience champions/groups to lead and embed resilience programs and actions	Pilot targeted engagement within 2 of our most vulnerable suburbs to identify resilience champions Develop a program that provides support, training and information to identified resilience champions	Sustainability and Resilience / City Lifestyles

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Number of positive interactions with shocks and stresses related social media posts	TBA	Sustainability and Resilience / Communications
Community cohesion (index)	TBA	Sustainability and Resilience / City Lifestyles



CSP Strategy 5.2.2 Ensure that public funds and assets are managed strategically, transparently and efficiently.

Principal Activity 48 - Conduct Council business in an open, transparent and accountable manner

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Facilitate the Governance Excellence framework (BOSS) to ensure transparency, accountability, stewardship and integrity of decision making and drive improved organisational governance	x	x	x	x	Governance
Support the elected Council to enable the fulfilment of statutory obligations and civic duties	x	x	x	x	Governance

Key Actions 2022-23	22-23 Deliverable	Responsibility
Implement a registered user portal within Pathway for customer account access	Planning testing and implementation	Revenue
Complete modelling of rating structures to support Community Strategic Plan and infrastructure to support a growing city	Modelling, consulting and presenting of options to Council	Revenue
Procure and implement Sourcing and Contract Management System	Planning testing and implementation	Procurement and Contracts
Implement the recommendations of the Procurement Service Review	Develop and delivery training, education, resources	Procurement and Contracts

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Corporate documents reviewed in accordance with schedule	100%	Governance and Risk
Formal GIPA requests processed within statutory timeframes	100%	Governance and Risk
Tender process from advertisement date to contract award date is under 90 days	80%	Procurement and Contracts
Sundry debtors outstanding >90 days	<\$250,000	Financial Services

Principal Activity 49 - Continuously improve Council's service delivery, service performance and project management

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide a consistent project management methodology and processes for all project management engagements across the organisation	x	x	x	x	Project Management Office
Support and encourage organisational capability for project management and improvement in project delivery	x	x	x	x	Project Management Office
Develop an automated project management process	x	x	x	x	Project Management Office
Develop a Project Quality Assurance Framework			x	x	Project Management Office
Coordinate identified service reviews	x	x	x	x	Business Excellence
Support and encourage organisational capability for continuous improvement	x	x	x	x	Business Excellence

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop, review and implement Corporate Project Management and Governance Framework	Review and implement the Corporate Project Management and Governance Framework	Project Management Office
Investigate digital automation for project management processes and documents	Investigate a streamline and digital approach for project management processes	Project Management Office
Develop and deliver project management training program	Rollout project management fundamental training across the organisation	Project Management Office
Coordinate identified service reviews	Service reviews progressed as per project plan	Business Excellence
Integrate levels of service information into corporate progress indicator dashboards	Service level information reflected in indicator dashboards	Business Excellence
Update progress reporting for continuous improvement actions	Progress reports through Audit, Risk and Improvement Committee and corporate reporting	Business Excellence
Refine suite of tools and resources to support continuous improvement	Updated suite of tools and resources	Business Excellence

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Critical and Medium size projects that went through project management framework	90%	Project Management Office
Train, mentor and coach in project management	70%	Project Management Office
Quarterly reporting of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	100%	Business Excellence

Principal Activity 50 - Provide adequate and effective Risk Management and assurance processes

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Provide adequate and effective audit, risk management and assurance processes	x	x	x	x	Internal Audit
Implement a risk management framework that is consistent with the Australian standards for risk management and support the organisational integration of Enterprise Risk Management	x	x	x	x	Risk Management / Work Health and Safety
Facilitate a positive and consultative safety culture with best practice workplace health and safety	x	x	x	x	Risk Management / Work Health and Safety

Key Actions 2022-23	22-23 Deliverable	Responsibility
Develop and perform reviews approved in the annual audit plan	Completion of audit plan	Internal Audit
Develop and complete Audit, Risk and Improvement Committee Annual Effectiveness Survey	Survey developed and completed	Internal Audit
Review and implement risk management framework that is consistent with the Australian standards	Ensure compliance with s23A Guidelines for Risk Management and Internal Audit	Governance and Risk
Implement Work Health and Safety Strategic objectives	Implementation of WHS strategic actions	Governance and Risk
Develop and implement Chain of Responsibility five year plan	Implement of actions from adopted plan	Governance and Risk

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Reports to Audit, Risk and Improvement Committee as required	100%	Internal Audit
Number of Notifiable Incidents (Safe Work NSW)	0	Governance and Risk

Principal Activity 51 - Deliver financial sustainability through short, medium and long-term financial planning

This Principal Activity includes actions and indicators directly from the Long Term Financial Plan 2022-2032 and provides a link to this component of Council's Resourcing Strategy.

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Develop and implement strategies to increase the productivity of Council land and property assets	x	x	x	x	Property Services / Strategic Property
Optimise community benefit, public value and financial sustainability from the property portfolio by actively pursuing strategic property acquisitions and disposals	x	x	x	x	Strategic Property
Generate community benefit and revenue through development, divestment or strategic investment	x	x	x	x	Strategic Property
Develop and manage Council's Rating and Revenue framework	x	x	x	x	Revenue
Support the business in budget management, financial analytics, accounting for assets and fleet management	x	x	x	x	Management and Systems
Deliver Council's statutory financial reporting and functions including taxation, financial statements, investment, loans and payments to suppliers	x	x	x	x	Finance and Tax
Facilitate Procurement and Contract Governance framework to deliver best value for money through a fair and transparent process	x	x	x	x	Procurement and Contracts

Key Actions 2022-23	22-23 Deliverable	Responsibility
Review and assess Council's land register and develop strategies for key identified sites	Assessment completed and key sites identified and actioned as appropriate	Strategic Property
Implement the Commercial Property Strategy and identify prime investment opportunities	Key actions implemented and properties acquired where strategically suitable	Property Services
Implement initiatives on Council's land holdings and properties to maximise returns	Complete renewals or tender for new leases, Expression of Interest for community land licences and complete negotiations for prospective tenants on Council land	Property Services
Develop Land disposal policy	Adopted Land Disposal Policy and procedure	Strategic Property
Develop Land Acquisition policy	Adopted Land Acquisition Policy and procedure	Strategic Property

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Percentage growth of return from existing property portfolio	3%	Property Services
Revenue Growth from new property initiatives	\$100,000	Property Services
Investment Portfolio monthly return	> AusBOND Bank Bill Index	Financial Services
Financial Performance Measures (Fit for the Future) benchmarks	100%	Financial Services



Principal Activity 52 - Ensure assets, infrastructure and property are well managed and incorporate design excellence

This Principal Activity includes actions and indicators directly from the Asset Management Strategy 2022-26 and provides a link to this component of Council's Resourcing Strategy.

Key Activities 2022-26	22-23	23-24	24-25	25-26	Responsibility
Strategically manage Council's land assets and property	x	x	x	x	Property Services / Strategic Property
Manage Council owned land and Land Transfers and Dedications	x	x	x	x	Strategic Property
Undertake strategic evaluation of the property portfolio on an ongoing basis	x	x	x	x	Strategic Property
Develop and deliver the Asset Renewal Program for all asset categories	x	x	x	x	Strategic Assets / Civil
Complete asset condition inspections, valuations and modelling	x	x	x	x	Strategic Assets

Key Actions 2022-23	22-23 Deliverable	Responsibility
Provide commercial advice on key Council led developments	Provide advice and property guidance where required to maximise commercial outcomes	Property Services
Lead a strategic review of Council's land holdings to create investment opportunities for Council	Review and provide Council with options for divestment, redevelopment and development	Strategic Property
Commence development of the Urban Development and Renewal Strategy	Draft Strategy for review	Strategic Property
Deliver Asset Renewal Program as designed	Deliver program in full	Civil
Develop and fine-tune Assetic Predictor for all valued assets.	Model to be recalibrated for the condition based renewal strategy	Strategic Assets
Upgrade Conquest to Cloud based System with mapping and mobile functionality	Completed	Strategic Assets
Deliver the building and facilities renewal program	Program delivered on time and schedule	Project Delivery Capital Works

Service Performance Indicators 2022-23	22-23 Target	Responsibility
Vacancy rate across Council's Property Portfolio	<2%	Property Services
Update on Council's land register and provide a quarterly update	4	Strategic Property
Number of development and divestment options provided to Council	2	Strategic Property
Review all developments that have a potential impact on Council's strategic land holdings	100%	Strategic Property
Quality of Condition Assessment	100%	Strategic Assets
Response on Time	100%	Strategic Assets
Percentage of Building Assets Maintenance Requests captured in Council's system	100%	Strategic Assets
Percentage of building assets are inspected prior to developing annual program	50%	Strategic Assets
Percentage of assets captured in Council's Asset System prior to valuation	>90%	Strategic Assets
Percentage of unmapped and new assets mapped prior to Valuation	>90%	Strategic Assets
Percentage of actions compliance with Asset Management Strategy	>80%	Strategic Assets
Percentage of inspections completed prior to valuation (as per specified inspection Frequency)	>90%	Strategic Assets
Percentage of inspections completed prior to modelling for programs	>90%	Strategic Assets



Financing the Operational Plan 2022-23

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 2022-23 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 2022-23 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 \$7m due to COVID-19 related business closures and change in customer behaviours in usage of services. We forecast 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, the last reported cost shifting relative to Campbelltown City Council amounted to over \$8.3m 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 will add approximately \$238,100 per year to operational costs.

For the 2022-23 budget, Council has applied the rate peg limit as set by IPART of 1.2 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 just over \$100m and is net of the pensioner concession subsidy and internal rate charges. The additional \$50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2022-23 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 7 years at the current market rate. This strategy reduces the external 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.

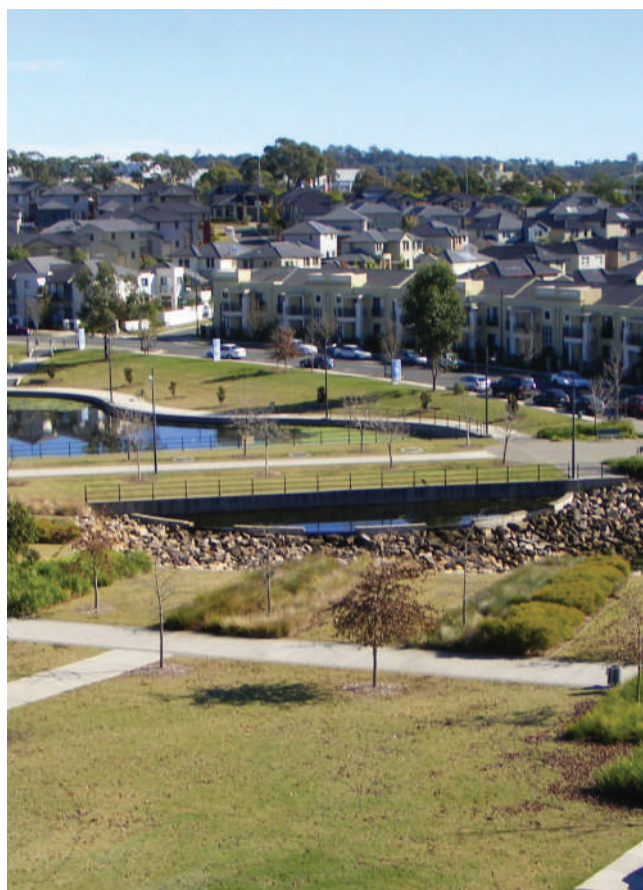
Our primary goal is to ensure that Campbelltown continues to be a city of choice and opportunity, and a place that residents are proud to call home. To make sure that the city is well placed to deal with the challenges of the future, decisions need to be made now that will ensure the ability to maintain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

Rates help to provide the services and infrastructure that 174,078 (2020 estimated resident population ERP) 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 2022-23 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

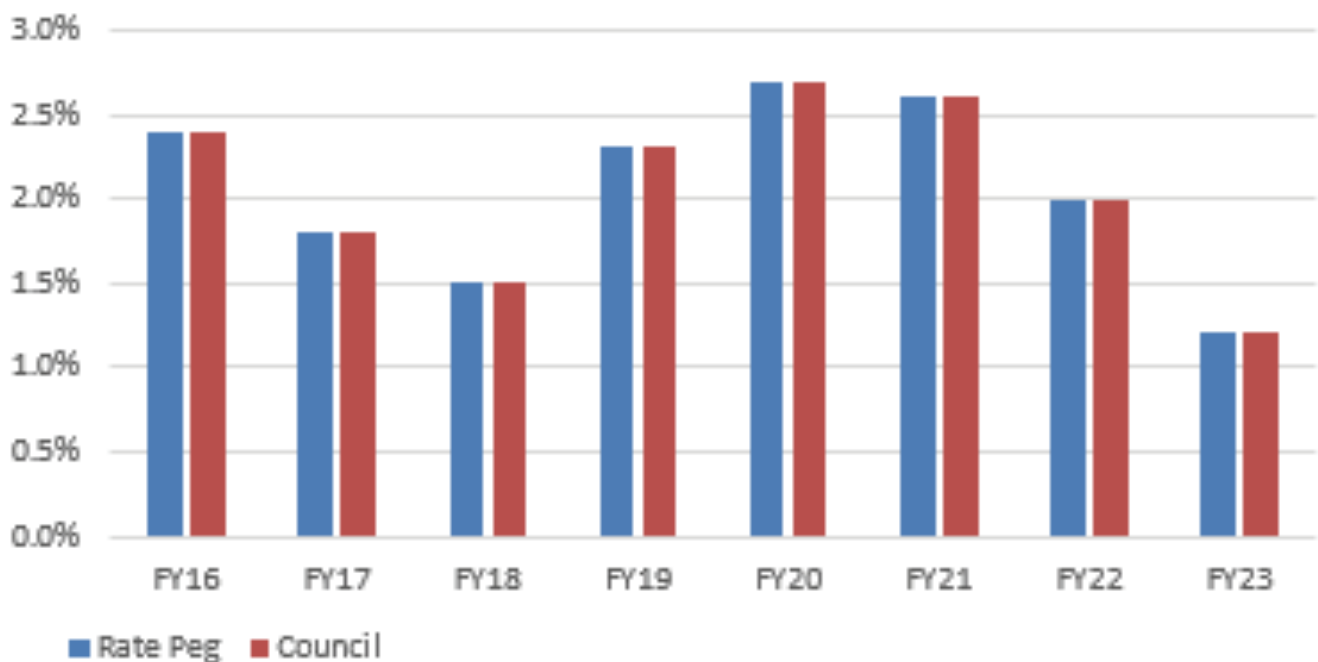
Income	2022-23 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
Special rate variation	7,102	7,102		
Grant	5,372		5,372	
Other	8,777			8,777
Total	21,251	7,102	5,372	8,777

Expenditure	2022-23 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
Roads	10,556	2,744	5,372	2,440
Footpaths	1,056	485		571
Kerb and gutter	820	398		422
Bridges	476	208		268
Car parks	434	214		220
Buildings	5,767	2,501		3,266
Public spaces	2,142	552		1,590
Total	21,251	7,102	5,372	8,777

Rates

IPART announced on 13 December 2021 that the Campbelltown statutory rate peg is 1.2% for 2022-23. IPART has determined this by taking the increase in the Local Government Cost Index (LGCI) for the year to June 2021 of 0.9%, setting the productivity factor to 0%, deducting a downward adjustment of 0.2% (removing revenue that was included in the 2021-22 rate peg to meet the costs of the 2021 local government elections) and adding an adjustment of 0.5% to factor in population growth. According to IPART, the main contributors to the change in the LGCI were; an increase of 1.2% in employee benefits, an increase of 1.1% in construction work costs and an increase of 1.5% 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 \$417.76, 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 \$343.51. The proposed Domestic Waste Management Availability Charge for vacant land is \$65.30 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 \$13.68 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.

The Community Recycling Centre (CRC) has been constructed with the assistance of a NSW Government grant. The CRC will provide residents with a free permanent drop-off facility for household problem wastes such as paints and oils, gas bottles, smoke detectors, batteries, electronic waste and fluorescent tubes/lamps.

We are leading the development of a 4-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 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 Bowling Bunbury Curran Creek system where a number of improvements have been identified to reduce the impacts of flooding within the LGA.

Significant funding is now required to facilitate these improvement works including 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 Statement of Revenue Policy.



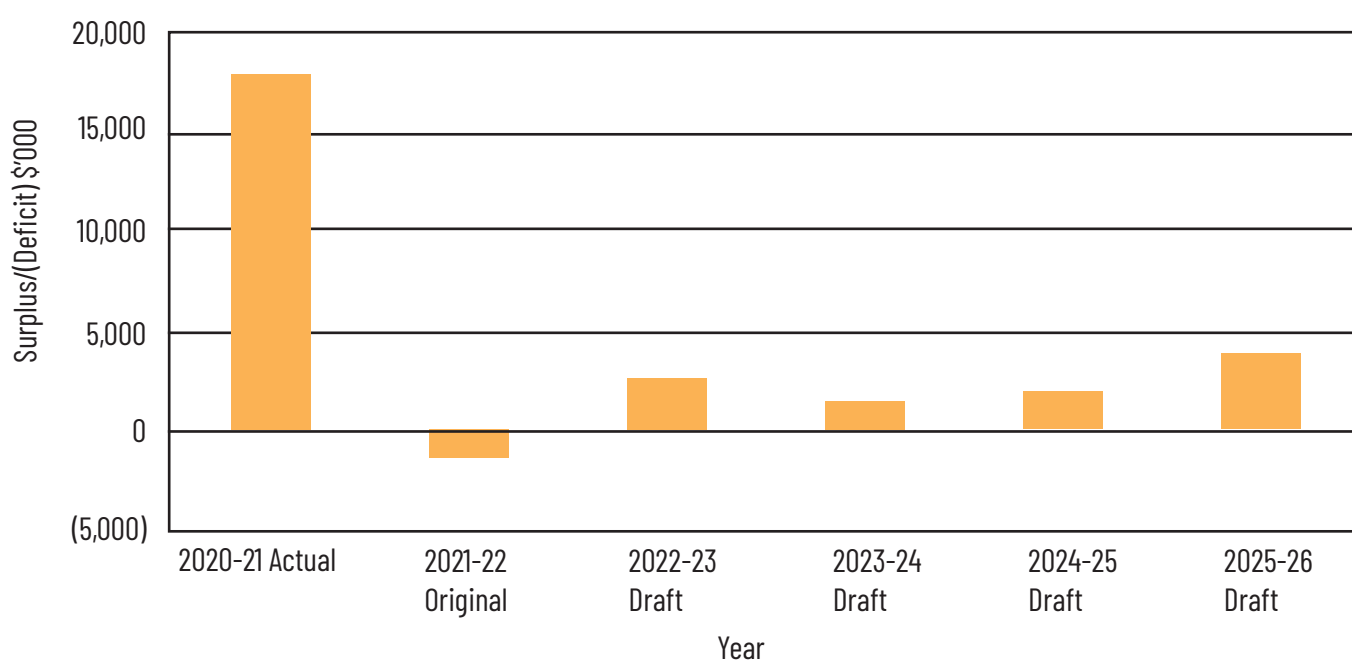


Operating Results

In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2022-23 operating result projects a surplus of \$2.5m. By definition, the operating result reflects the difference between our operational income and operational expenditure including non-cash items such as depreciation (\$28.1m) and employee leave entitlement accruals (\$0.86m). The result summarises normal business operations and excludes items of a capital nature and internal transactions.

The 2022-23 estimated operating result shows an improvement of some \$3.6m from the 2021-22 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.

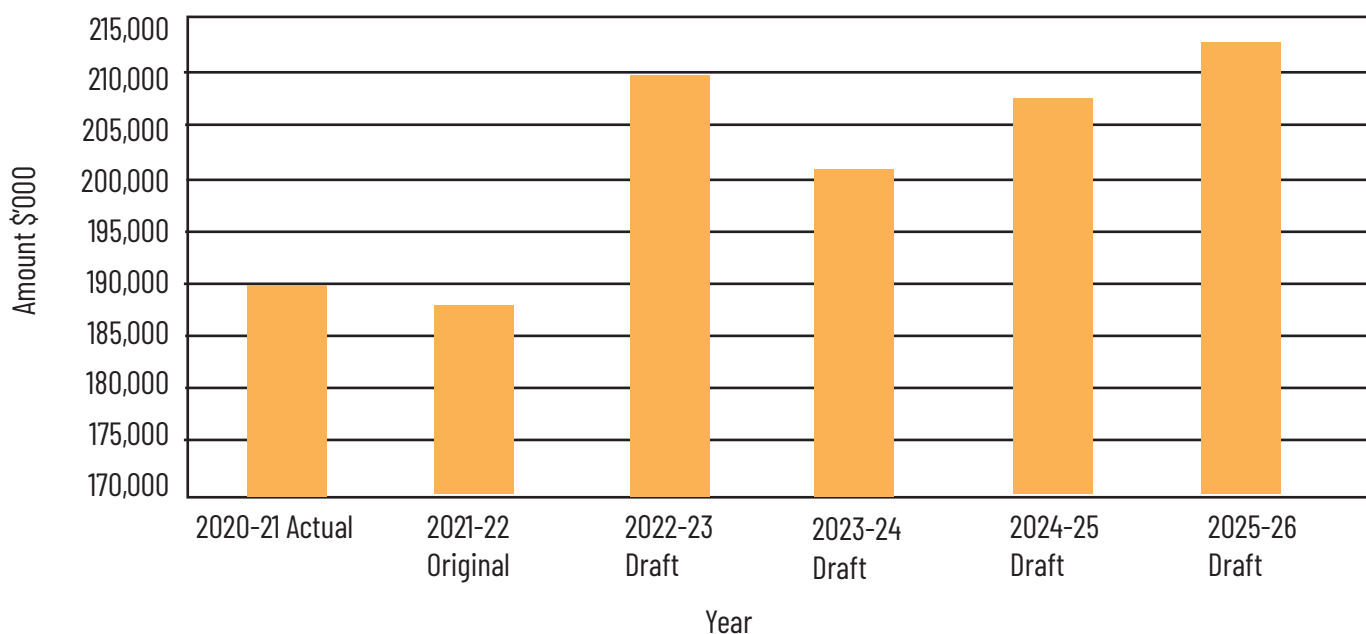
Operating Result Actual and Estimated



Operating Expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2022-23, total operating expenditure is projected to be \$210.2m and includes non-cash items such as depreciation (\$28.1m) and internal transactions (\$24.8m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Operating Budget' section of this document.

Operating Expenditure Actual and Estimated

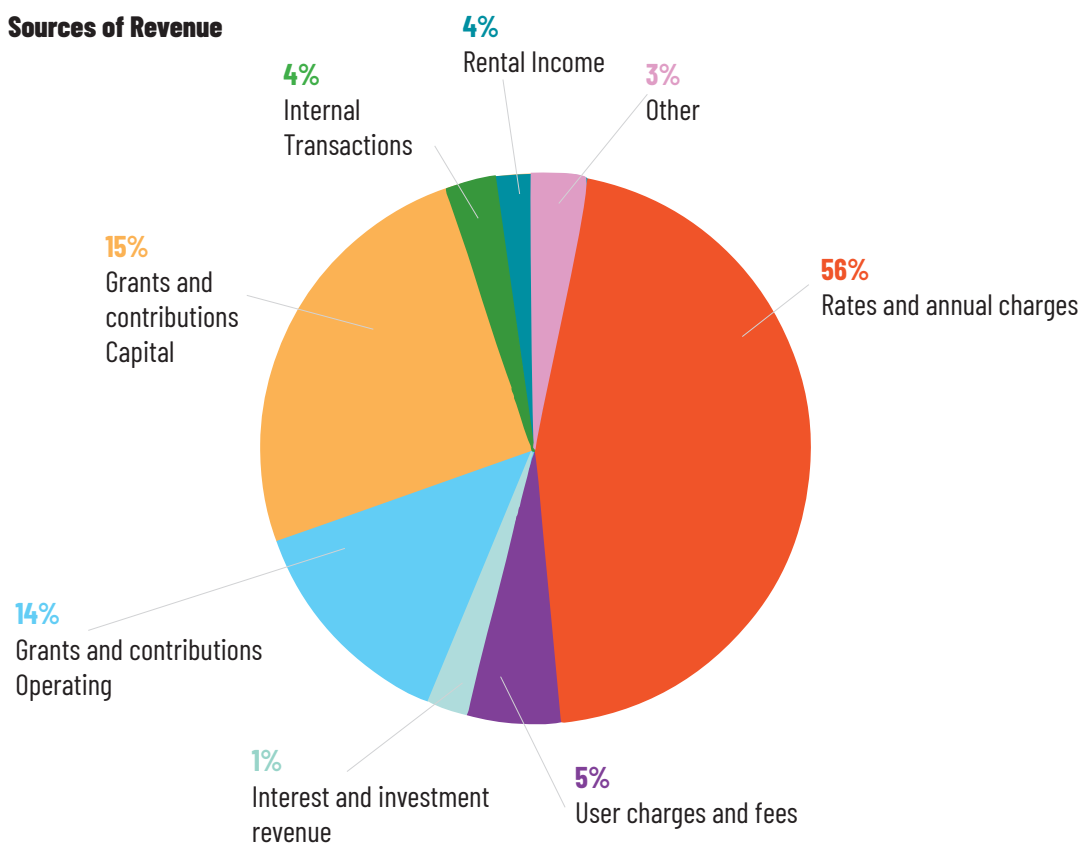


Operating Income

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 (\$100.1m) – as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$26.3m) and the Stormwater Management Charge (\$1.5m).

Sources of Revenue



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 at \$2.5m, 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 2022-23 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.



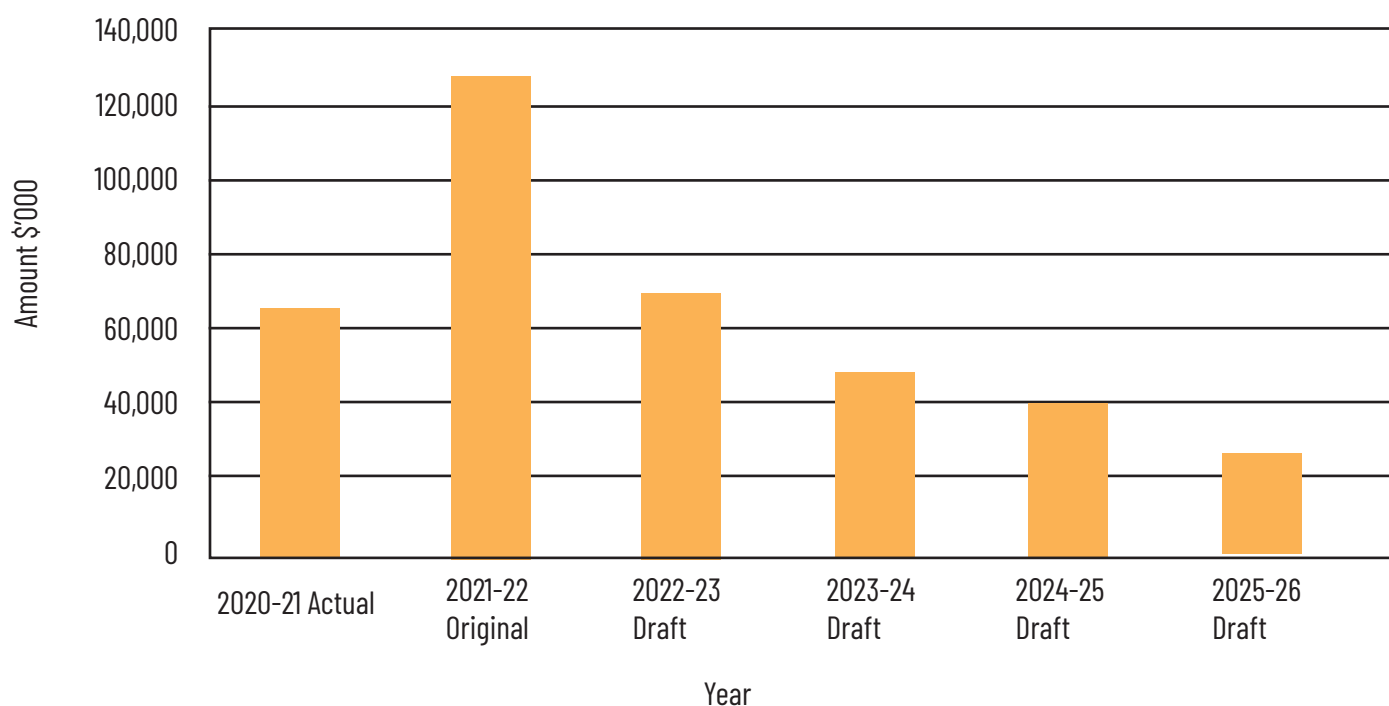
Capital Expenditure Program

The capital works commitment will reach \$69.5m for the 2022-23 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	2,500,000
External grants and contributions	32,021,400
Restricted funds	18,924,900
Sale of assets	1,239,600
Council revenue	14,777,400
Total	69,463,300

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 and the Campbelltown Sports and Health Centre of Excellence. 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.

Capital Expenditure Actual and Estimated



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 \$2.6b 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 \$7.1m 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%.

Current condition rating of infrastructure assets

Asset class	Current overall network condition
Buildings and facilities	1.95: Very Good to Good
Footpaths	2.20: Good to Average
Stormwater and drainage (pipes)	1.05: Very Good to Good
Stormwater and drainage (pits)	1.35: 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	1.76: Very Good to Good
Public spaces (parks and sporting fields)	2.29: Good to Average
Public spaces (play equipment)	1.95: Very Good to Good
Public spaces (swimming pools)	1.97: Very Good to Good
Road surfacing's	1.59: Very Good to Good
Car parks	1.38: 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 2022-23 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 the award salary increase will be 2%, a 0% 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 1%. 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 reduced by 5% (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.

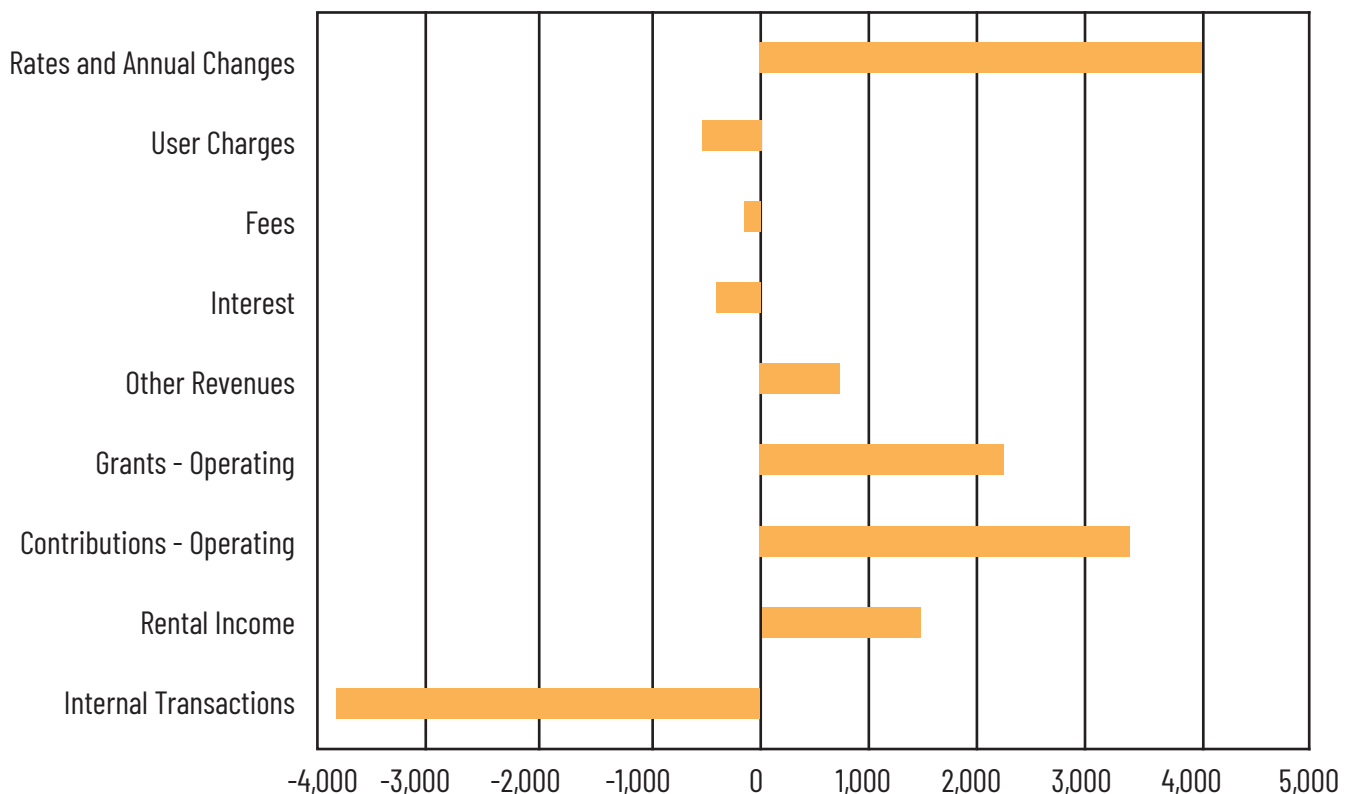
Operating Budget

This section of the plan analyses the expected revenues and expenses for the 2022-23 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2021-22 financial year.

Operating Revenue

Revenue type	2021-22 Original budget \$'000	2021-22 Forecast budget \$'000	2022-23 Draft budget \$'000	Variation \$'000	Change
Rates and annual charges	123,876	124,064	127,918	4,042	3.3%
User charges	8,439	6,504	7,991	-448	-5.3%
Fees	6,007	5,404	5,924	-83	-1.4%
Interest	2,281	2,081	1,903	-378	-16.6%
Other revenues	6,265	4,983	7,058	793	12.7%
Grants – operating	19,286	20,672	21,469	2,183	11.3%
Contributions – operating	3,604	3,568	6,879	3,275	90.9%
Rental income	7,370	7,460	8,812	1,442	19.6%
Internal transactions	12,698	57,691	8,883	-3,815	-30.0%
Total operating revenue	189,826	232,427	196,837	7,011	3.7%

Operating Revenue Variations - 2021/2022 Original - 2022/2023 Draft



Rates and Annual Charges

\$4.04m 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 2020-21 was 2.6%, in 2021-22 it was 2.0% and in 2022-23 it is 1.2%.

Accordingly, general rate income will increase by \$1.83m in 2022-23 to \$100.1m which includes anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Statement of Revenue Policy includes a more detailed analysis of the rates and charges to be levied for 2022-23. The income generated through the Domestic Waste Management and Availability Charge will be \$26.3m in 2022-23 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 \$1.51m 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

\$0.45m decrease

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 (\$3.7m), childcare (\$2.7m), facility hire (\$0.4m), effluent disposal charges (\$0.3m) and other community facility charges.

User charges are projected to decrease by \$0.45m during 2022-23. The main area contributing to the variation is a decrease in the apportionment of child care fees between user charges and child care subsidy to the value of \$0.5m.

Fees

\$0.08m decrease

Fees mainly relate to statutory fees levied in accordance with legislation and include planning and development fees (\$4.0m), road and footpath reinstatement fees (\$0.6m) and public health, food inspection fees and pool inspection fees (\$0.4m).

There is an anticipated small decrease in planning and development fee income compared to the previous year. A detailed listing of our fees and charges can be found in the document Fees and Charges 2022-23.

Interest

\$0.38m decrease

Income from investments is forecast to decrease by \$0.38m from 2021-22 levels to \$1.9m in 2022-23. The interest rates have been forecast to remain at the current 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, commercial property acquisitions and the decrease in interest rates.

This income includes investment income of \$1.65m and penalty interest for rate payment arrears of \$0.25m.

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

\$0.79m increase

Other revenues relate to a range of items including penalty notice fines (\$2.2m), container deposit scheme rebate (\$0.5m), cost recovery (\$1.4m), legal costs recovered (\$0.7m), income generated from the sale of food and beverages (\$0.4m), street furniture advertising (\$0.3m), commission on sales (\$0.5m) and sale of various items. The main areas of increase relate to leisure income (\$235k) and cost recovery of outgoings relating to leased property assets (\$615k).

Grants - Operating

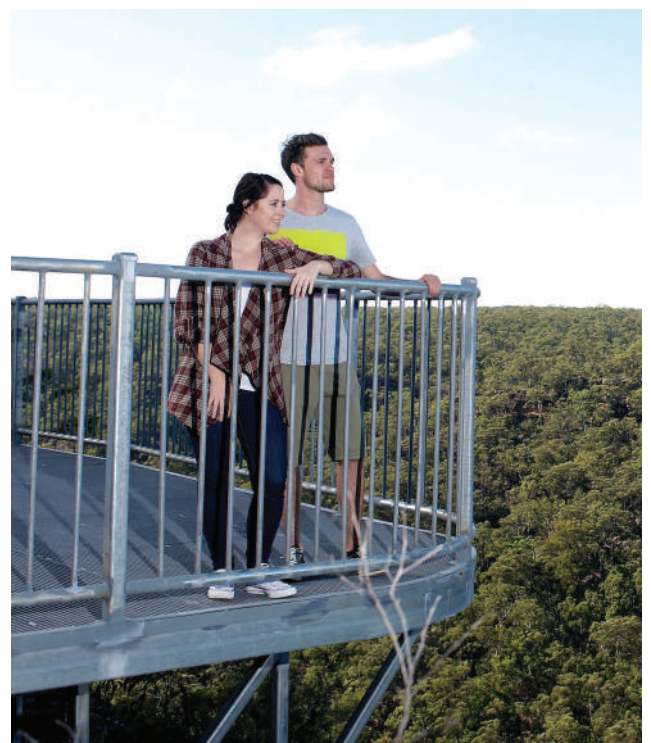
\$2.2m increase

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 \$21.5m in 2022-23, an increase of \$2.1m or 11.3% when compared to 2021-22. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant – \$9.96m
- Family Assistance Office – Child Care Benefit – \$5.5m
- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety – \$3.1m
- Street Lighting Subsidy – \$0.66m
- Arts NSW Grant – \$0.45m
- NSW State Library – Library per Capita Subsidy – \$0.46m.

Many of these grants have remained at similar levels to previous years or have reduced. The main area of variation is the increase in anticipated funding for child care subsidy (\$1.06m).



Contributions - Operating

\$3.3m 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 – \$0.35m
- Lease back contribution from staff for fleet – \$0.79m
- LIRS interest subsidy – \$0.15m
- 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. We are also due to receive a one off contribution towards enabling and estate works on Hurley Street of \$3.3m resulting in a spike in this revenue source for 2022-23.

Rental Income

\$1.44m increase

Rental income is received through the leasing of Council owned assets such as land and buildings. This can be either the rental of land assets, known as ground leases, or the rental of Council owned buildings. The rental of Council owned assets are formalised through lease agreements which are approved by the Council. Ground leases include land at Glenquarie, Campbelltown and various Communication tower sites. Council also has a number of rental properties across the Local Government Area. Rental income is projected to increase by \$1.44m during 2022-23. The main areas contributing to the increase are new ground lease sites \$0.24m and new investment properties \$1.1m.

Internal Transactions

\$3.8m 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.

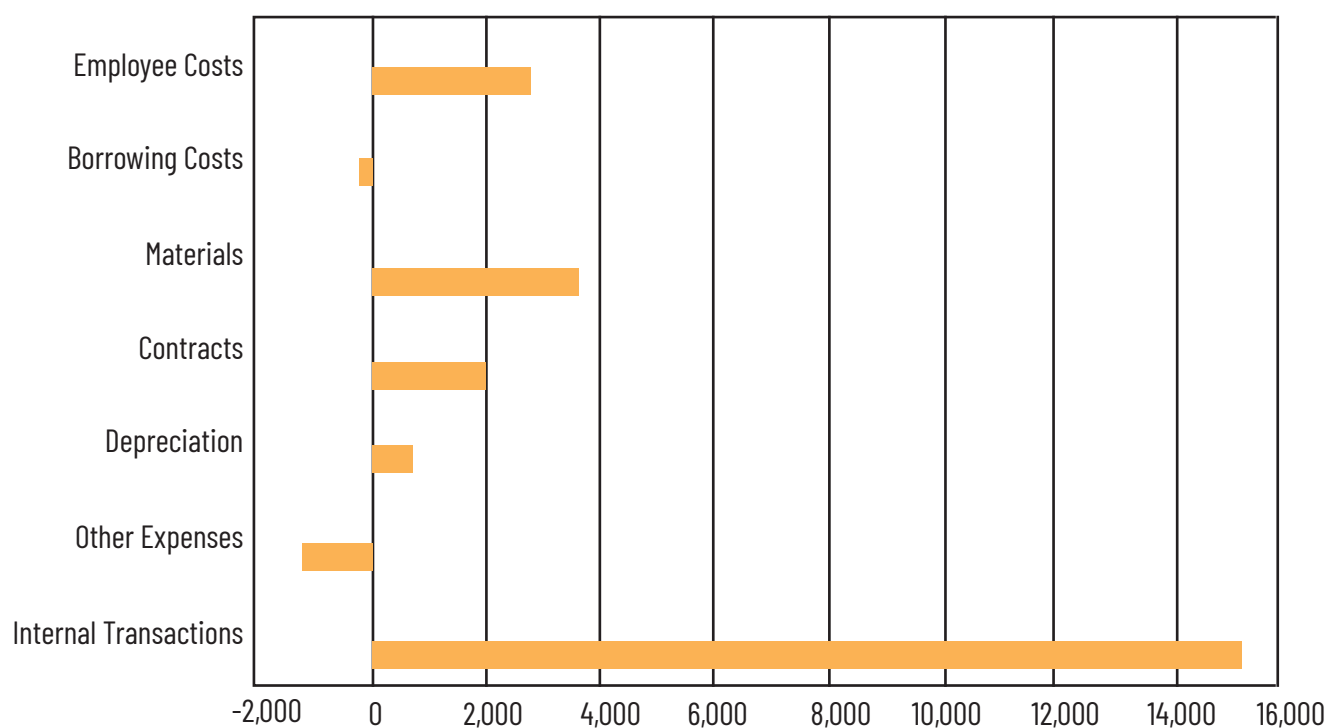
Variations to internal transfers include internal loan borrowings, various reserve funded Information technology projects, funding for anticipated employee leave entitlements on termination, major construction projects and various other movement of funds.



Operating Expenditure

Expense type	2021-22 Original budget \$'000	2021-22 Forecast budget \$'000	2022-23 Draft budget \$'000	Variation \$'000	Change
Employee costs	77,707	76,956	80,520	2,813	3.6%
Borrowing costs	303	303	172	-131	-43.2%
Materials	42,314	52,492	45,822	3,509	8.3%
Contracts	26,103	28,249	28,032	1,929	7.4%
Depreciation	27,649	27,649	28,061	412	1.5%
Other expenses	4,083	2,590	2,803	-1,281	-31.4%
Internal transactions	9,438	9,794	24,823	15,385	163.0%
Total operating expenses	187,597	198,033	210,233	22,636	12.1%

Operating Expenditure Variations - 2021/2022 Original - 2022/2023 Draft



Employee Costs

\$2.8m 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 3.6% or \$2.8m compared to the 2021-22 original budget. This increase relates to the following factors:

- 2% Local Government (State) Award increase factored in to take effect from July 2022
- Growth in structure of the workforce
- 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 have 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

\$3.5m 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 (\$12.3m), street lighting and electricity charges (\$4.5m), software purchases and maintenance charges (\$4.3m), specialist consultants (\$3.9m), water rates (\$1.2m), fuels and oils (\$1m), other materials (\$1.7m), internet and data charges (\$0.84m), memberships (\$0.76m), tyres and mechanical materials (\$0.7m), 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 \$3.5m or 8.3% is mainly attributable to software purchases and maintenance (\$1.2m) and consultant fees (\$1.7m).

Contracts

\$1.9m increase

Contract expenditure comprises payments to contractors for the provision of services including, but not limited to, waste collection (\$10.7m), building maintenance (\$5.1m), mowing (\$0.4m), cleaning (\$0.9m), legal costs (\$1.1m), tree care (\$0.8m), 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 increase relates to increases in waste collection costs (\$1.1m).

Depreciation

\$0.4m 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 1.5% or \$0.4m compared to the 2021-22 original budget. The change is in line with the growth in the value of various infrastructure asset classes, including roads, buildings, and stormwater.

Other Expenses

\$1.3m decrease

Other expenses relate to a range of unclassified operating items including contributions to other authorities (\$0.3m) and emergency services (\$2.m).

Other expenses are forecast to decrease by \$1.3m compared to the 2021-22 original budget. The main areas of expenditure variations are contributions to other authorities for one off projects.

Internal Transactions

\$15.4m 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 Development Reserve (\$16.2m) resulting from the proceeds of income from investment properties and proposed land sales to be held for future strategic property expenditure.

Capital Budget

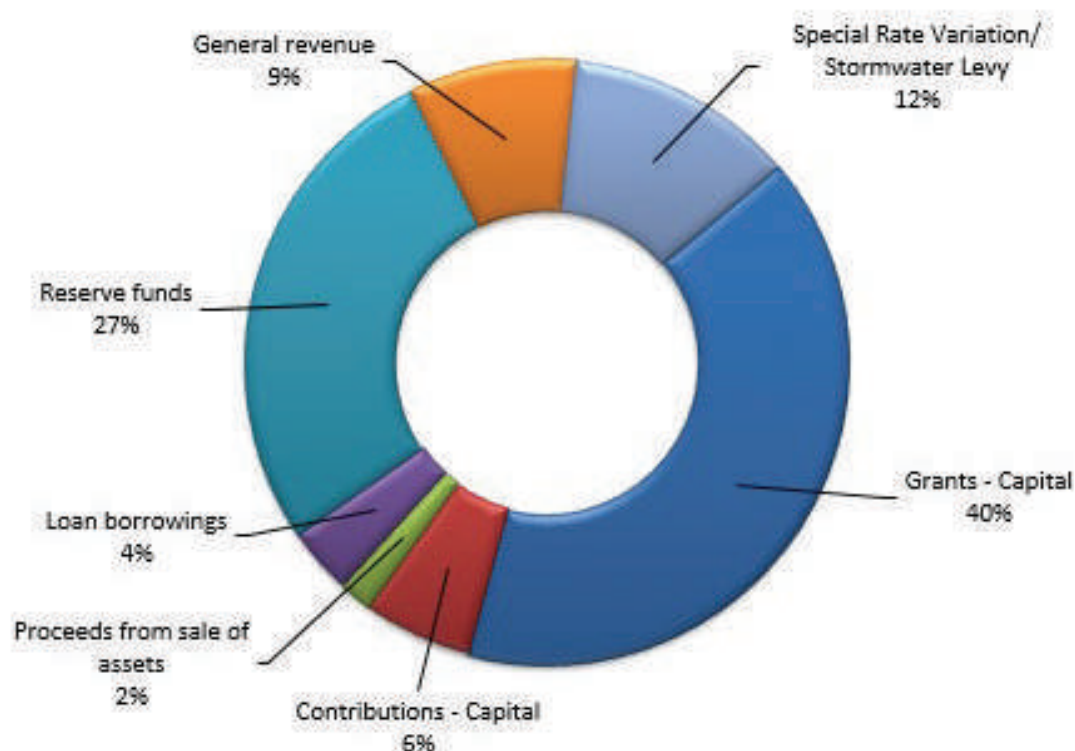
This section of the report analyses the planned capital expenditure budget for the 2022-23 financial year and the sources of funding for the capital budget.

Funding Sources

External	2022-23 Budget \$'000
Grants	27,983
Contributions	4,038
Proceeds from sale of assets	1,240

Internal	2022-23 Budget \$'000
Loan borrowings (internal)	2,500
Reserve funds	18,925
General revenue	6,282
Special variation (8%)	7,102
Stormwater Levy	1,393
Total funding sources	69,463

Capital Budget Funding Sources 2022 - 2023



Grants

\$27.98m

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 (\$2.6m), Billabong Parklands (\$8.0m), Raby sporting fields (\$0.8m), multi-deck car park (\$9.5m) and road construction works (\$6.9m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

Contributions

\$4.0m

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

\$1.2m

Proceeds from the sale of assets include motor vehicle sales in accordance with our fleet renewal policy (\$0.9m) and other major and minor plant replacement (\$0.3m).

Loan Borrowing

\$2.5m

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

\$18.93m

The reserves include monies set aside for specific purposes with major items being plant replacement (\$1.5m) and Billabong Parklands (\$16.0m).

General Revenue and Rates

\$6.3m

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$6.3m will be generated from operations to fund 9% of the 2022-23 capital works program.

Special Variation and Stormwater Levy

\$8.5m

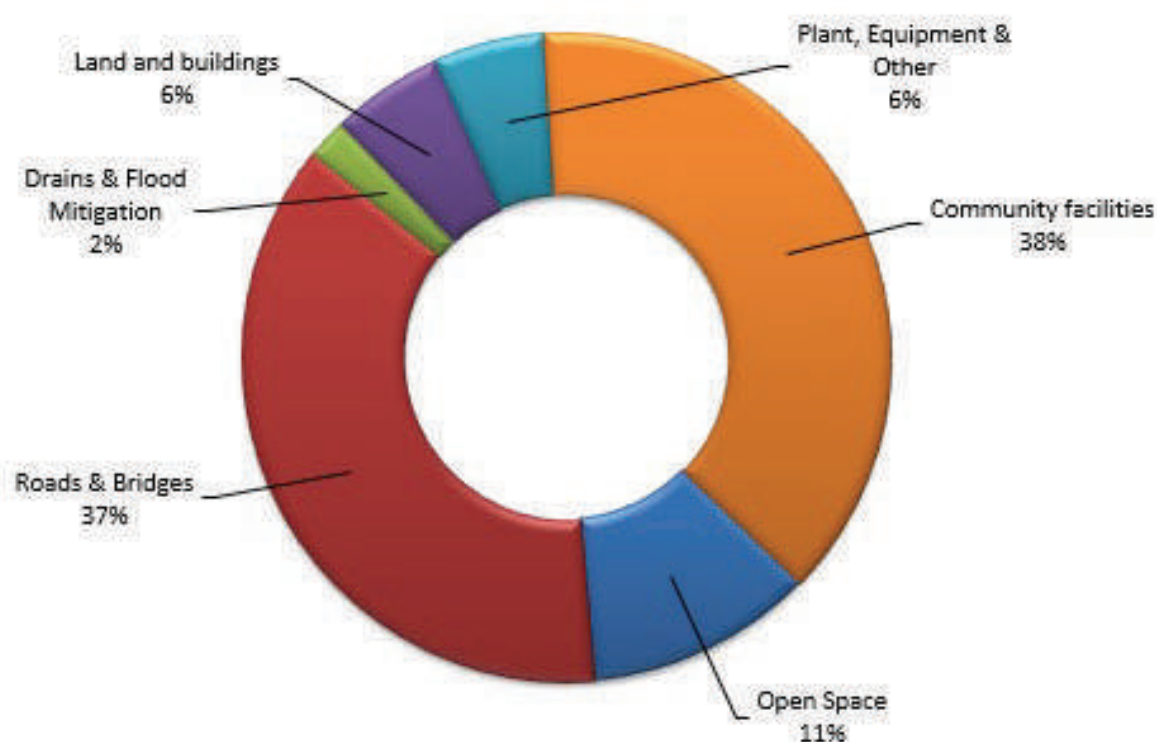
In the 2014-15 financial year, IPART approved our application for an 11% special rate variation, with 8% to be directly spent on infrastructure renewal and maintenance. We have committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works, the allocation is \$7.1m in this budget. The income generated from the stormwater levy will be expended on stormwater management, maintenance of stormwater infrastructure and for environmental initiatives and amounts to \$1.4m. In total, these allocations will fund 12.2% of the capital works program.

Capital Program

Capital program	2022-23 Budget \$'000
Roads	25,802
Drainage and flood mitigation	1,393
Open Space	7,935
Land and buildings	3,837
Plant, equipment and other	3,895
Community Facilities	26,601
Total capital program	69,463

Capital program represented by	2022-23 Budget \$'000
New assets	46,224
Asset renewal	23,239
Total capital program	69,463

Budget Capital Program 2022 - 2023



Roads and Bridges

\$25.8m

For the 2022-23 financial year, \$25.8m 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

\$1.4m

For the 2022-23 financial year, \$1.4m 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

\$7.9m

For the 2022-23 financial year, \$7.9m will be spent on open space works. This program includes parks and sports fields major improvement program as well as the indoor facility at the Raby Sporting Complex.

Land and Buildings

\$3.8m

For the 2022-23 financial year, \$3.8m will be expended on land and buildings. The more significant projects include relocation costs for the HJ Daley Library and Namut Early Learning Centre and the building renewal and maintenance program.

Plant, Equipment and Other

\$3.9m

For the 2022-23 financial year, \$3.9m 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

\$26.6m

For the 2022-23 financial year, \$26.6m will be spent on major projects including the Campbelltown Billabong Parklands (\$24m) and the Campbelltown Sports and Health Centre of Excellence (\$2.6m).

Capital Program Overview

This table presents a listing of the capital projects that will be undertaken for the 2022-23 financial year.

Roads	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Bridges/culverts		360	360
Car park reconstruction		434	434
Cycleway construction		50	50
Footpath construction		250	250
Footpath reconstruction		854	854
Kerb and gutter reconstruction		398	398
Major program works	11,500	1,000	12,500
Minor program works		400	400
Road reconstruction program	5,372	5,183	10,555
Total roads	16,872	8,929	25,801
Asset renewal			12,726
New assets			13,075

Drainage and flood mitigation	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Flood mitigation projects		1,393	1,393
Total drainage and flood mitigation			
Asset renewal			1,393
New assets			0

Open Space	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Park maintenance and improvement projects	1,000	2,277	3,277
Raby Sporting Complex	2,648		2,648
Playground renewal	900	1,110	2,010
Total open space	4,548	3,387	7,935
Asset renewal			2,387
New assets			5,548

Land and buildings	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Building refurbishment		3,302	3,302
Works Depot capital works		35	35
Commercial property acquisitions		500	500
Total land and buildings		3,837	3,837
Asset renewal			2,837
New assets			1,000

Plant, equipment and other	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Office equip/furniture and fittings		20	20
Equipment		68	68
Library books and materials		54	54
Purchase of fleet vehicles	896	700	1,596
Purchase of plant	344	1,814	2,158
Total plant, equip and other	1,240	2,656	3,896
Asset renewal			0
New assets			26,601

Community Facilities	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Campbelltown Billabong Parklands	8,000	16,000	24,000
Campbelltown Sports and Health Centre of Excellence	2,601		2,601
Total community facilities	10,601	16,000	26,601
Asset renewal			0
New assets			26,601

Total capital program	Externally funded \$,000	Internally funded \$,000	Project cost \$,000
Asset renewal			23,239
New assets			46,224



Capital Program Detail

Further details of the planned capital program for 2022-23.

Program	Sub-Program	2022-23 Expenditure	Project Summary
Asset Planning and Systems	Asset Forward Planning	\$3,397,000	Review of the Campbelltown LGA Bicycle Plan Leisure Centre Future Planning 2022-2025 Resilient Assets Strategy Menangle Park Township – Collector Road and Drainage Design City Centre Design Framework- Gateway 2 and Gateway 3 Natural Asset Prioritisation and Integration Project Water Quality Monitoring Program
Buildings and Property	Buildings – New and Improvements	\$2,601,000	Sports Health Centre of Excellence
	Buildings – Renewal and Rehabilitation	\$2,536,500	Building and Facilities Renewal Program Works Depot upgrades
Drainage/Stormwater/ Flooding	Stormwater/ Water Quality/Detention/ Mitigation	\$1,868,600	Bridge and Culvert Renewal Program Stormwater Levy Program <ul style="list-style-type: none"> • Water Quality Testing Program • Stormwater Infrastructure Improvement • Drainage System Improvement Program • Somerset Street Drainage Works • Park Central Basin • Stormwater Survey Services • Townson Ave Drainage
IT and Communications	IT and Communications	\$1,292,960	Software Applications IT Infrastructure
Library Resources	Library Resources	\$849,000	Audio Visual Resources Library Resources HJ Daley Library

Open Spaces	Active Parks	\$24,850,000	Park Major Improvement Projects Campbelltown Billabong Parklands
	Natural Environment	\$27,200	Developer funded Bushland Improvements
	Passive Parks	\$2,846,380	Passive Infrastructure to Parks and Reserves Ingleburn Reserve (upgrade of existing area) Greening Our City Program Plans of management implementation
	Playgrounds	\$2,010,000	Sauvignon Reserve Prentice Park Clamatis Reserve Marsden Park playspace upgrade Wyangala Reserve playspace upgrade James Ruse Park playspace upgrade Scriven Reserve playspace upgrade Satsukino Reserve playspace upgrade Play Equipment Program
	Public Spaces	\$983,900	Public Spaces Assets Renewal Program
Plant, Fleet and Equipment	Fleet Replacement	\$3,458,500	Motor Vehicle Purchases Heavy Plant Purchases General Plant Purchases Domestic Waste Plant Purchases
Roads and Transport	Bridges	\$359,600	Bridge Maintenance Program
	Bus Shelters	\$100,000	Bus Shelters Program
	Car Parks	\$9,957,700	Farrow Road Commuter Carpark Car Park Asset Renewal Program
	Cycleways	\$50,000	New Cycleways
	Footpaths	\$1,305,900	New Footpaths Footpath Renewal Program
	Kerb and Gutter	\$819,500	Kerb and Gutter Renewal Program
	Minor Works	\$250,000	Minor Works Program
	Major Works	\$1,000,000	Major Works Program
	Public Art	\$100,000	Queen Street Public Art Program
	Road Pavement	\$11,371,619	Local Road Renewal Program Roads to Recovery Funded Road Renewal Program Financial Assistance Grant funded Road Renewal Program Regional Road Pavements Renewal Local Roads and Community Infrastructure Phase 3 funded Assets Renewal and upgrade works
	Street Lighting	\$50,000	Street Lighting Upgrades

Statement of 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 2022-23.

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 68.1% (non capital) of Council's total budgeted income for 2022-23.

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

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). Subcategories 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, within a centre of population, or whether the land is in a residential area or in part of a residential area.
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 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 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 have on reasonable grounds information 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 third time to calculate the annual rate distribution in 2022-23.

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 May 2021. 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.

Changes have been made to the Local Government Act 1993 that allow different rate pegs to apply to each council due to differences in population growth. The IPART will in future years determine two components that combined will result in the rate peg for each council. The first component will be a percentage applicable to all councils known as the Local Government Cost Index (LGCI), this has been determined to be 0.7% for 2022-23. The second component will be specific to each council based on changes in population and the effect of new properties created up to 30 June 2020, we received a growth factor of 0.5% for 2022-23.

The components, LGCI (0.7%) and population growth factor (0.5%) are combined to result in the maximum rate peg for our city of 1.2%.

IPART announced on 13 December 2021 the statutory rate peg of 0.7% for 2022-23. IPART have determined this based on the annual change in the LGCI 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	\$100,600,812
1.2% general variation	\$1,207,210
Sub total	\$101,808,022
Less: excess from previous years	-\$23,276
Add adjustment due to lost income on valuation objections (net)	1,508.00
Maximum total rate revenue 2022-23	\$101,786,254

Rates in the Dollar 2022-23 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 2022.

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	62	0.2578	766.76	\$493,186
Residential	60,113	0.3327	766.76	\$73,201,227
Mining	2	0.7736	766.76	\$29,552
Business	2,879	0.6117	766.76	\$20,890,920
Special rate - Infrastructure	63,056	0.029	2.00	\$7,171,224
			Total	\$101,786,109

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 should 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

Financial year	Permitted increase	Council increase
2014 - 2015	2.3%	11%
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%
2021 - 2022	2.0%	2.0%

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 2022-23 has been determined to be 6%.

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

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.

The IPART is conducting a review of council domestic waste management charges, the IPART draft report proposes pricing principles to guide councils in calculating the level of waste charges. It also proposes to publish an annual benchmark waste peg which will provide a guide to councils and ratepayers on the level that waste charges should change each year. The IPART is also proposing to publish an annual domestic waste charges report, which will identify each councils’ performance against the waste peg. The IPART is seeking feedback on their draft report, which are due by 29 April 2022.

Reasonable Cost	Amount
Collection costs	\$7,974,475
Disposal costs	\$6,470,015
Kerbside collection and disposal costs	\$4,428,749
Illegally dumped rubbish – collection and disposal	\$226,900
Waste and education programs	\$512,900
Customer service and administration	\$2,744,473
Community and Recycling Centre	\$263,900
Net pension rebate concession	\$627,800
Provision for future facilities and rehabilitation	\$22,400
Income: Interest and container deposit scheme	-\$573,500
Waste Transfer Station provision	\$1,000,000
State government charges (section 88)	\$3,014,485
Total	\$26,712,597

The domestic waste management service to be provided during 2022-23 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 calendar year, on-call)
- Secondary dwelling - two additional bin services, applied where a secondary dwelling exists on a parcel of rateable land that is not sub-divided.
 - 240ltr additional recycling bin emptied fortnightly (mandatory)
 - 140ltr general (putrescible) waste bin emptied weekly (mandatory)
 - 240ltr garden organics bin emptied fortnightly (optional)
 - Kerbside Clean Up Service (four per calendar year, on-call)
- Residential two-bin service (shared service) applies to multi occupancy dwellings where owners share bins as approved by Council. Garden organics 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 calendar year, on-call)
- Additional Recycling (home dialysis)

A separate additional 240ltr recycling bin is available subject to confirmation of eligibility from a NSW Health home dialysis unit.

- Additional Garden Organics (wildlife carers)

A separate additional 240L garden organics bin is available for registered wildlife carers, subject to confirmation of current carer status from NSW Parks and Wildlife.

- 240litre General Waste – weekly or twice weekly collection

An additional 240L general waste bin is available to apartment complexes that are eligible for the residential two-bin service (shared service). Collection frequencies are subject to availability (twice weekly collection is limited to specific areas of the Campbelltown CBD only).

- 660litre General Waste – weekly or twice weekly collection

An additional 660L general waste bin is available to apartment complexes that are eligible for the residential two bin service (shared service). Collection frequencies are subject to availability (twice weekly collection is limited to specific areas of the Campbelltown CBD only).

- 1100litre General Waste – weekly or twice weekly collection

An additional 1100L general waste bin is available to apartment complexes that are eligible for the residential two bin service (shared service). Collection frequencies are subject to availability (twice weekly collection is limited to specific areas of the Campbelltown CBD only).

- Additional kerbside clean-ups

Additional kerbside clean up services are available for purchase if more than four per calendar year are required. Additional services are subject to availability, and a property must be receiving a domestic waste service to be eligible for additional paid clean up services.

The business waste management service to be provided during 2022-23 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 2022-23 from waste management charges.

Service	Quantity	Charge	Revenue
Residential			
Domestic (waste, recycle + green)	57,242	417.76	\$23,913,418
Domestic (waste + recycle)	1,591	343.51	\$546,524
Additional green waste	1,985	126.68	\$251,459
Additional green waste (wildlife carers)	New fee	1.00	\$10
Additional waste	4,924	221.08	\$1,088,598
Additional waste 240L - weekly	New fee	233.45	\$2,335
Additional waste 240L - twice weekly	New fee	457.37	\$4,574
Additional waste 660L - weekly	New fee	552.55	\$5,526
Additional waste 660L - twice weekly	New fee	1,159.37	\$5,797
Additional waste 1100L - weekly	New fee	886.80	\$4,434
Additional waste 1100L - twice weekly	New fee	1,894.79	\$9,474
Additional recycling	3,252	96.91	\$315,151
Additional recycling (dialysis)	5	1.00	\$5
Availability charge	2,005	65.30	\$130,927
Business			
Commercial (waste + recycle)	1,074	377.76	\$405,714
Additional green waste	110	177.36	\$19,510
Additional waste	494	309.51	\$152,898
Additional recycling	222	135.68	\$30,121
Total			\$26,886,475

*Note: the business waste service provides a profit of \$173k.

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	each rateable parcel	25.00	\$1,155,750
Strata unit	each rateable unit	12.50	\$96,900
Business/ Commercial			
Non vacant	per 700sqm (up to \$1,000)	25.00	\$227,930
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)		\$29,020
Total			\$1,509,600

The following table represents the expenditure program for the 2022-23 financial year:

Project	Estimate
Water quality and testing program	\$100,000
Stormwater infrastructure improvement program	\$150,000
Drainage system improvement program	\$200,000
Creek stabilisation works – Milton Park	\$200,000
Drainage works – Somerset Street	\$100,000
Drainage works – Townsend Avenue	\$479,000
Park Central basin	\$100,000
Stormwater Engineer resource	\$150,000
Stormwater survey services	\$30,600
Total	\$1,509,600

Pensioner Concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. There are more than 7,900 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.

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).



