

## **REPORTS FROM OFFICERS**

### **8. REPORT OF GENERAL MANAGER**

**No reports this round**

### **9. REPORT OF DIRECTOR BUSINESS SERVICES**

#### **9.1 2011-2012 General Purpose Financial Report and 2011-2012 Special Purpose Financial Report**

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#### **Attachments**

Nil

#### **Report**

Council is required to form an opinion relating to its General Purpose Financial Report and resolve to refer the accounts for audit as per Section 413(2c) of the *Local Government Act 1993*.

In accordance with Section 413(1) of the *Local Government Act 1993* Council must prepare financial reports for each year and must refer them for audit as soon as practicable after the end of that year. The 2011-2012 General Purpose Financial Reports and Special Purpose Financial Reports have been completed and the external auditor contacted to commence the end of year audit.

Section 416 of the *Local Government Act 1993* stipulates Council's financial reports for the year must be prepared and audited within the period of four months after the end of each year. Council is then required to conduct an Annual General Meeting to present the audited financial reports, together with the auditor's reports to the public not more than five weeks after receipt of the auditor's reports. The Annual General Meeting has been scheduled for Tuesday, 2 October 2012.

The actual operational result on an accruals basis was a deficit of \$2.093m after capital grants and contributions. The major factors contributing to the operational result include the following:

- increase in waste disposal tipping fees of \$1.3m
- increase in liability for claims under workers compensation of \$1.2m
- increase in depreciation of fixed assets of \$2m
- increase in telecommunications costs of \$0.5m
- receipt of land sales income of \$2.7m for Farrow Road.

Depreciation of Councils fixed assets should now stabilise to its present levels of approximately \$25m as all asset classes are now valued in accordance with Australian Accounting Standard (AASB) 116 which has been implemented over the last several years. The change to Australian Accounting Standards require assets to be revalued at fair value using market-based evidence, where available, by appraisal that is undertaken by professionally qualified valuers. Assets identified to experience insignificant changes in fair value each year need only be revalued every three to five years. The details of original budget variations are reported in Note 16 to the General Purpose Financial Reports.

Note 13 to the General Purpose Financial Reports provides several financial performance measures of Council for the year. An indicator highlighted is the unrestricted current ratio, which assesses the adequacy of Council's working capital and the ability to satisfy obligations in the short term as they fall due from unrestricted activities. The ratio has decreased as at 30 June 2012 to 2.65:1 which remains above the benchmark of 2:1 reflecting Councils commitment to responsible budget management.

The original budgeted result for the 2011-2012 financial year estimated a balanced budget which was maintained through quarterly financial reviews. The actual funded result shows a small surplus of \$5,721 which is an excellent outcome for Council in light of the current economic and financial environment, coupled with the challenges faced in administering a budget constrained by increasing costs with a negligible offset in increases in revenue. This result has also enabled carry over works of some \$12.5m to be revoked by Council in August 2012. This achievement was attributable to a combined effort from all Divisions and their sections in ensuring budget estimates were maintained while programs, activities and services still delivered.

Also noted is the significant effort from all staff to ensure end of year accounts were prepared and referred to audit within the Legislative Guidelines considering the increased resources required to comply with the further transitional staging to fair value accounting which is now complete across all classes of fixed assets.

The 2011-2012 Financial Reports have been prepared in accordance with the *Local Government Act 1993*, the regulations made thereunder, Australian Equivalents of the International Financial Reporting Standards and professional pronouncements, the Local Government Code of Accounting Practice and Financial Reporting and the Local Government Asset Accounting Manual. These statements are considered to fairly present Council's financial position and operating result for the period.

Council is now required to refer the Financial Reports to the external auditor, Morse Group Accountants & Advisors for audit. Council is also required to convene an Annual General Meeting within five weeks of receipt of the Auditor's Reports and as reported above will be held on Tuesday, 2 October 2012.

### **Officer's Recommendation**

1. That the 2011-2012 General Purpose Financial Reports and the 2011-2012 Special Purpose Financial Reports be referred to audit
2. That the Mayor, Deputy Mayor, General Manager and Responsible Accounting Officer sign the statements as required by Section 413(2) of the *Local Government Act 1993*
3. That the audited results of the financial year be presented to Council at an Annual General Meeting to be held on Tuesday, 2 October 2012.

### **Council Meeting 31 July 2012 (Lake/Borg)**

That the Officer's Recommendation be adopted.

### **Council Minute Resolution Number 138**

That the Officer's Recommendation be adopted.

## 9.2 Progress Report: Amounts Expended on Providing Facilities and Payment of Expenses - Mayor, Deputy Mayor and Councillors June 2012

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### Attachments

Nil

### Report

On 19 October 2010, Council reviewed its policy concerning payment of expenses and provision of facilities to the Mayor, Deputy Mayor and Councillors.

Section 217 (a1) of the *Local Government (General) Regulation 2005* requires councils to include additional information for inclusion in annual report:

(a1) details of the total cost during the year of the payment of the expenses of, and the provision of facilities to, councillors in relation to their civic functions (as paid by the council, reimbursed to the councillor or reconciled with the councillor), including separate details on the total cost of each of the following:

- (i) the provision during the year of dedicated office equipment allocated to councillors on a personal basis, such as laptop computers, mobile telephones and landline telephones and facsimile machines installed in councillors' homes (including equipment and line rental costs and internet access costs but not including call costs),
- (ii) telephone calls made by councillors, including calls made from mobile telephones provided by the council and from landline telephones and facsimile services installed in councillors' homes,
- (iii) the attendance of councillors at conferences and seminars,
- (iv) the training of councillors and the provision of skill development for councillors,
- (v) interstate visits undertaken during the year by councillors while representing the council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses,
- (vi) overseas visits undertaken during the year by councillors while representing the council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses,
- (vii) the expenses of any spouse, partner (whether of the same or the opposite sex) or other person who accompanied a councillor in the performance of his or her civic functions, being expenses payable in accordance with the *Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors for Local Councils in NSW* prepared by the Director-General from time to time,

- (viii) expenses involved in the provision of care for a child of, or an immediate family member of, a councillor, to allow the councillor to undertake his or her civic functions,

These expenses are calculated on a monthly basis and reported to Council. Expenses as at June 2012 were as follows:

### **Expenses**

- |    |   |         |
|----|---|---------|
| 1. | <b>Training Seminars and Conferences</b><br>Cost for June 2012.   | \$891   |
| 2. | <b>Staff</b><br>Personal Secretary for the Mayor on a shared basis with the General Manager, together with Receptionist shared with Corporate Services. Apportioned cost for June 2012. | \$4,821 |
| 3. | <b>Stationery and Postage</b><br>Cost of Mayoral and Councillors' stationery, business cards and postage expenses. Approximate cost for June 2012.                                      | \$711   |
| 4. | <b>Periodicals</b><br>Cost of annual subscriptions. Cost for June 2012.   | Nil     |
| 5. | <b>Meals</b><br>Provision of meals in conjunction with Council and Committee Meetings and Inspections. Cost for June 2012.  | \$774   |
| 6. | <b>Refreshments</b><br>Provision of refreshments in the Mayor's Suite and Councillors' Lounge and Civic Receptions. Cost for June 2012.   | \$1,474 |
| 7. | <b>Insignia of Office</b><br>Replacement costs Mayoral robes, chain, badge and name plates. Cost for June 2012.   | Nil     |
| 8. | <b>Travelling Expenses for Use of Private Vehicle</b><br>Reimbursement of travelling expenses on authorised Council business. Claims submitted for June 2012.                           | \$340   |

### **Provision of Facilities**

- |    |   |         |
|----|---|---------|
| 1. | <b>Accommodation</b><br>Office located on the Third Floor of the Administration Building - costs are included in total maintenance and operating expenses of the Administration Building and apportioned on an area basis (3.5%). Cost for June 2012. | \$3,207 |
|----|---|---------|

- |    |  |         |
|----|--|---------|
| 2. | <b>Communication System</b><br>Mobile telephone, personal computer or a laptop, personal digital assistant and combined printer, copier, scanner, facsimile machine and telephone answering machine provided for the Mayor and Councillors. Cost of equipment for June 2012 in accordance with Councillors Policy. | \$3,107 |
| 3. | <b>Office Equipment</b><br>Facsimile machines, photocopier and telephone facilities for the Mayor and Councillors at the Civic Centre. Cost for June 2012.   | \$888   |
| 4. | <b>Council Vehicle</b><br>Costs associated with the use of Council vehicles by the Mayor and Councillors on authorised Council business. All usage is subject to the prior approval of the Mayor. Cost for June 2012.  | \$295   |
| 5. | <b>Internet Facilities</b><br>Costs associated with the provision of internet facilities in accordance with Council's Policy. Cost for June 2012.  | \$1,008 |
| 6. | <b>Care Expenses</b><br>Costs associated with care arrangements including childcare expenses and the care of elderly, disabled and/or sick immediate family members. Cost for June 2012.   | \$80    |

The total cost for the payment of expenses and provision of facilities to the Mayor, Deputy Mayor and Councillors for June 2012 amounted to \$17,596.

### **Officer's Recommendation**

That the information be noted.

### **Council Meeting 31 July 2012 (Lake/Borg)**

That the Officer's Recommendation be adopted.

### **Council Minute Resolution Number 139**

That the Officer's Recommendation be adopted.

### **9.3 Reports Requested**

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#### **Attachments**

Status list of reports requested

#### **Report**

Attached for the information of Councillors is a status list of reports requested of Council as at 3 July 2012.

#### **Officer's Recommendation**

That the information be noted.

#### **Council Meeting 31 July 2012 (Glynn/Bourke)**

That the Officer's Recommendation be adopted.

#### **Council Minute Resolution Number 140**

That the Officer's Recommendation be adopted.

## ATTACHMENT 1

### Reports Requested as at 3 July 2012

| *Date of Decision<br>*Mover<br>*Doc No | Item/Comments  | Div.Resp | Comp Date    |
|--|--|----------|--------------|
| 13.11.08<br>MO<br>1648358              | CS6.1 - Report on the establishment of a piece of public art or landscape that celebrates and values the contribution of volunteers.                     | CS       | October 2012 |
| 14.12.10<br>JB<br>2935569              | CS6.1 - Report on the feasibility of local artists occupying vacant shop fronts in the Campbelltown and Ingleburn CBDs until suitable tenants are found. | CS       | October 2012 |
| 31.5.11<br>PH<br>3144615               | PE2.6 - Report including full costings and potential liabilities of conducting a community fishing event in the Campbelltown Local Government Area.      | CS       | October 2012 |
| 28.6.11<br>AR<br>3170294               | CW5.1 - Report on feasibility of holding a fishing day event at Macquarie Fields Leisure Centre.   | CS       | October 2012 |
| 14.2.12<br>RK<br>3494184               | SF20.1 - Report on the proposal to establish a Trust to facilitate future bequests and donations to the Campbelltown Arts Centre.                        | CS       | October 2012 |
| 3.7.12<br>WG<br>3094313                | CS6.1 - Report outlining the proposed usage and management arrangements for the new Minto Community Centre   | CS       | October 2012 |
| 3.7.12<br>WG<br>3094300                | CS6.2 - Report on the future State Government funding for public housing community development program in the Campbelltown Local government Area.<br>CS  | CS       | October 2012 |



| *Date of Decision<br>*Mover<br>*DocNo | Item/Comments  | Div.Resp | Comp Date     |
|---------------------------------------|--|----------|---------------|
| 12.4.11<br>RM<br>3070700              | CW3.2 - Report on the development of 'Superparks' in the Local Government Area.<br><br><b>Comment:</b> Report to be prepared following the completion of the Open Space Review.  | CW       | TBA           |
| 18.10.11<br>BT<br>3351074             | PE5.1 - Report examining potential for improving car parking for shoppers and business activity within the Campbelltown, Ingleburn and Park Central Business Districts   | CW       | October 2012  |
| 13.12.11<br>SD<br>3422090             | CW5.1 - Report examining appropriate ways in which Council can memorialise the landscaping works of Mr Lilleman.   | CW       | October 2012  |
| 13.3.12<br>PL<br>3532019              | CW5.2 - report investigating possible access options to the development in the UWS site via Narellan Road, F5 and Gilchrist Drive, and that an estimate of costs also be included in the report.<br>Comment: Briefing provided 24 April 2012 | CW       | October 2012  |
| 10.4.12<br>MT<br>3562790              | CW1.7 - Report on the establishment of a Leash Free Dog Area at Milton park Macquarie Fields. The report should include concept designs, costings and information on the outcome of a formal public consultation process.                    | CW       | October 2012  |
| 10.4.12<br>RM<br>3562944              | CG8.2 - Report on the viability of establishing a skate park within Airds.   | CW       | November 2012 |
| 5.6.12<br>BT<br>3068270               | PE5.1 - Report regarding the feasibility of expanding the existing car park on the corner of Alexander Crescent and Railway Parade Macquarie Fields  | CW       | November 2012 |
| 5.6.12<br>AR<br>306812                | CW5.1 - Report examining the feasibility of installing a pedestrian crossing on Rudd road between Kingsclare Street and O'Sullivan road Leumeah.<br><b>Comment:</b> Reported Item 1.1 LTC12/26 City Works Committee 26.6.12                  | CW       |               |

| <b>*Date of Decision</b><br><b>*Mover</b><br><b>*Doc No</b> | <b>Item/Comments</b>  | <b>Div.Resp</b> | <b>Comp Date</b> |
|---|---|-----------------|------------------|
| 10.5.11<br>RM<br>3102591                                    | PE5.4 - Report outlining the feasibility of establishing a Sub Committee to coordinate celebrations and identify a suitable memorial for the 100 years of Anzac Day celebrations in 2015. | BS              | Jan<br>2013      |
| 13.3.12<br>PH<br>3531917                                    | CG3.2 - Further report upon completion of the road closure process and creation of title in Council's name in respect to the future use of the land - Culverston Road Minto.              | BS              | November<br>2012 |
| 10.4.12<br>SD<br>3562988                                    | CCG21.6 - Report on completion of Expression of Interest process prior to any sale of Bradbury Community Hall being negotiated.   | BS              | November<br>2012 |
| 5.6.12<br>PH<br>3064898                                     | CG5.1 - Further report outlining the actual cost of renewals when available. Re Insurance Renewals 2012-2013.<br><b>Comment:</b> Reported Item 5.1 Corporate Governance Committee 24.7.12 | BS              |                  |

| *Date of Decision<br>*Mover<br>*Doc No | Item/Comments  | Div.Resp    | Comp Date        |
|--|--|-------------|------------------|
| 12.12.06<br>JB<br>1327990              | PE 2.4 - Report presenting the Draft Local Environment Study LES and Preliminary Draft Local Environmental Plan LEP - Glenlee.<br><br><b>Comment:</b><br>Briefing to Councillors held 17 May 2011. Awaiting further advice from Department of Planning and Infrastructure.   | PE<br>(EP)  | October<br>2012  |
| 4.5.10<br>RM<br>2655408                | CG9.2 -That a report be presented on the Memorandum of Understanding between Council and Macquarie Fields Local Area Command concerning the patrolling of Council reserves.  | PE<br>(CS)  | October<br>2012  |
| 15.11.11<br>JB<br>3387586              | PE5.1 - Report outlining details (including costs) of obtaining an independent assessment of ground water flows and aquifer behaviour in the area proposed for the expansion of the Camden Gas Project and that the report cover whether State and Federal Government funding may be available for this project.<br><b>Comment:</b> Deferred for briefing to Council | PE<br>(EP)  | November<br>2012 |
| 13.12.11<br>BT<br>3421776              | 2.4PE - Further Report detailing the outcome of all submissions received as a result of the public exhibition of all Menangle Park documentation.  | PE<br>(EP)  | November<br>2012 |
| 13.12.11<br>RK<br>3421767              | 2.5PE - Report following the exhibition period detailing all submissions and the outcomes of the exhibition - Draft Macarthur Precinct DCP.  | PE<br>(EP)  | October<br>2012  |
| 13.12.11<br>JB<br>3421758              | 3.3PE - Further report on the terms and conditions of the Draft Voluntary Planning Agreement on the Airds/Bradbury Renewal Project.  | PE<br>(DS)  | October<br>2012  |
| 13.12.11<br>MT<br>3421466              | 6.1CS - Urgent report in February 2012 detailing the current and future status of Bambi Kindergarten in Edmondson Park   | PE<br>(DPE) | October<br>2012  |
| 14.2.12<br>GG<br>3494342               | PE2.4 - Further report evaluating the effectiveness of the Tree Swap program following the 6 month trial   | PE<br>(EP)  | October<br>2012  |
| 13.3.12<br>MO<br>3532509               | PE2.6 - Report at the conclusion of the 6 month trial period evaluating the efficiency and performance of the new Bushcare Program   | PE<br>(EP)  | November<br>2012 |

| *Date of Decision<br>*Mover<br>*Doc No | Item/Comments   | Div.Resp   | Comp Date        |
|--|---|------------|------------------|
| 5.6.12<br>RK<br>3068270                | PE5.2 - Report outlining the role, procedures and limits of authority of the Land and Environment Court in so far as they affect amendments to development applications made as part of the Court proceedings.  | PE<br>(DS) | November<br>2012 |
| 5.6.12<br>PH<br>3064893                | CG8.1 - Report on the proposed Container Deposit Scheme outlining the current status of the scheme and the potential impacts this may have on the current recycling service provided by Councils contractor including the potential impact on costs to rate payers through the Domestic Waste Management Charges.<br><br><b>Comment:</b> reported Item 1.1 Planning and Environment Committee 24.7.12 | PE<br>(WR) |                  |
| 3.7.12<br>JB<br>3093747                | PE1.1 - Further report on the results of the CD and DVD recycling project.  | PE         | February<br>2013 |
| 3.7.12<br>PH<br>3094438                | CG8.2 - Report investigating the feasibility and administrative requirements necessary for the area known as Park Central to become a suburb of Campbelltown in its own right.  | PE         | December<br>2013 |

## **10. REPORT OF DIRECTOR CITY WORKS**

### **10.1 City Works Activity Report**

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#### **Attachments**

Activity Report.

#### **Report**

Works activities are proceeding to program and on demand and are outlined in the Activity Report. Statistics on graffiti are also presented in the Activity Report. It should be noted that the Activity Report continues to be reviewed to better reflect the areas and program/projects being undertaken by Council.

#### **Officer's Recommendation**

That the information be noted.

#### **Council Meeting 31 July 2012 (Lake/Thompson)**

That the Officer's Recommendation be adopted.

#### **Council Minute Resolution Number 141**

That the Officer's Recommendation be adopted.

# ATTACHMENT 1

## GRAFFITI

The schedule below provides details of the number of square metres of graffiti removed from Council's public facilities in the various suburbs by Council's contractor.

| Facility             | Jan to Mar 2010 | Apr to Jun 2010 | Jul to Sep 2010 | Oct to Dec 2010 | Jan to Mar 2011 | Apr to Jun 2011 | Jul to Sep 2011 | Oct to Dec 2011 | Jan to Mar 2012 | Apr to Jun 2012 | July 2012 |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|
| Campbelltown         | 529             | 267             | 178             | 200             | 250             | 9.5             | 242             | 172             | 263             | 225             | 36        |
| Ruse                 | 6               | 101             | 93              | 0               | 103             | 133             | 22              | 0               | 154             | 96              | 84        |
| Kentlyn              | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0         |
| Airds                | 78              | 539             | 347             | 163             | 253             | 172             | 281             | 347             | 243             | 618             | 81        |
| St Helens Park       | 35              | 51              | 40              | 6               | 73              | 8               | 17              | 43              | 31              | 0               | 0         |
| Rosemeadow           | 102             | 111             | 96              | 25              | 67              | 10              | 70              | 0               | 11              | 0               | 17        |
| Ambarvale            | 178             | 109             | 17              | 10              | 4               | 16.5            | 0               | 88              | 0               | 5               | 0         |
| Woodbine             | 77              | 0               | 0               | 0               | 27              | 6               | 0               | 0               | 0               | 1               | 0         |
| Claymore             | 37              | 54              | 11              | 17              | 2               | 53.5            | 34              | 94              | 70              | 74              | 0         |
| Eschol Park          | 171             | 110             | 28              | 0               | 177             | 29              | 0               | 0               | 36              | 20              | 0         |
| Kearns               | 21              | 0               | 50              | 17              | 65              | 2               | 0               | 0               | 0               | 0               | 0         |
| Raby                 | 334             | 84              | 413             | 286             | 223             | 41              | 36              | 105             | 1               | 1               | 0         |
| St Andrews           | 30              | 32              | 122             | 49              | 38              | 4.5             | 0               | 0               | 0               | 23              | 1         |
| Bow Bowing           | 124             | 71              | 0               | 5               | 14              | 0               | 0               | 0               | 0               | 0               | 0         |
| Minto                | 510             | 295             | 302             | 75              | 235             | 101             | 275             | 188             | 40              | 114             | 0         |
| Ingleburn            | 211             | 184             | 189             | 25              | 176             | 150             | 20              | 300             | 459             | 200             | 57        |
| Macquarie Fields     | 75              | 181             | 292             | 169             | 210             | 39              | 40              | 160             | 145             | 171             | 77        |
| Glenfield            | 75              | 25              | 203             | 462             | 243             | 117             | 91              | 126             | 274             | 310             | 161       |
| Blair Athol          | 0               | 0               | 0               | 1               | 4               | 0               | 0               | 0               | 0               | 0               | 0         |
| Bradbury             | 47              | 124             | 47              | 6               | 74              | 7               | 31              | 4               | 78              | 6               | 95        |
| Total m <sup>2</sup> | 2640            | 2338            | 2428            | 1516            | 2228            | 895             | 1159            | 1627            | 1805            | 1864            | 609       |

During the reporting period, Council received no additional requests for removal of graffiti. 4 Graffiti Removal Kit has been requested by the Community.

| Jan to Mar 2010 | Apr to Jun 2010 | Jul to Sep 2010 | Oct to Dec 2010 | Jan to Mar 2011 | Apr to Jun 2011 | Jul to Sep 2011 | Oct to Dec 2011 | Jan to Mar 2012 | Apr to Jun 2012 | July 2012 |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|
| 95              | 77              | 52              | 32              | 27              | 28              | 36              | 26              | 37              | 17              | 4         |

Council's Graffiti Action Teams have undertaken a number of tasks in addition to the above activity information. In reference to the Operational Maintenance Area map in this report, the Graffiti Action Team has for the period undertaken the following graffiti tasks to various Council assets. These statistics demonstrate a reduction in graffiti incidents by vandals in selected high profile areas.

| Area   | Jan to Mar 2010 | Apr to Jun 2010 | Jul to Sep 2010 | Oct to Dec 2010 | Jan to Mar 2011 | Apr to Jun 2011 | Jul to Sep 2011 | Oct to Dec 2011 | Jan to Mar 2012 | Apr to Jun 2012 | July 2012 |
|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|
| Area 1 | 461             | 1778            | 2077            | 1710            | 944             | 965             | 851             | 897             | 1382            | 1118            | 438       |
| Area 2 | 454             | 1055            | 961             | 905             | 939             | 1275            | 875             | 797             | 917             | 1281            | 627       |
| Area 3 | 546             | 1410            | 1084            | 1184            | 674             | 1097            | 864             | 856             | 647             | 1364            | 410       |
| Area 4 | 490             | 1314            | 1172            | 1039            | 990             | 920             | 650             | 717             | 1965            | 1407            | 717       |
| Total  | 1951            | 5557            | 5294            | 4838            | 3547            | 4257            | 3240            | 3267            | 4911            | 5240            | 2192      |

**OPERATIONAL SERVICES SECTION (Reporting period 18 June – 15 July 2012)**

**OPEN SPACE**

| Activity                                   | Area 1 | Area 2 | Area 3 | Area 4 |
|--|--------|--------|--------|--------|
| Servicing of Parks and Reserves Sites      | 46     | 61     | 66     | 67     |
| Road Verges – Sites                        | 53     | 39     | 17     | 38     |
| Community/Childcare Centre's - Sites       | 21     | 6      | 11     | 12     |
| Servicing Laneways – Sites                 | 81     | 37     | 50     | 56     |
| Litter/Rubbish Pickup                      | 140.5  | 156    | 57.5   | 96     |
| Herbicide Spraying (hrs)                   | 24     | 89.5   | 40.5   | 19     |
| Mulching (cm <sup>3</sup> )                | 12     | 1042   | 640    | 0      |
| Garden Maintenance                         | 0      | 19     | 20     | 10     |
| Garden Refurbishment                       | 0      | 0      | 0      | 0      |
| Top Dressing (hrs)                         | 0      | 0      | 0      | 0      |
| Aeration of Fields                         | 0      | 0      | 0      | 0      |
| Sharps Pickup                              | 0      | 0      | 0      | 0      |
| Pathway Requests                           | 8      | 1      | 8      | 10     |
| Tractor Road Verge (Sites)                 | 5      | 9      | 2      | 10     |
| Tractor Servicing Parks & Reserves (Sites) | 34     | 24     | 19     | 34     |
| Cemetery                                   | 0      | 0      | 0      | 0      |
| Fire Hazard Reduction                      | 5      | 0      | 5      | 4      |
| Road Crews Servicing Parks                 | 0      | 0      | 0      | 0      |
| Refilling of Sandpits                      | 0      | 0      | 0      | 0      |

**HORTICULTURE**

| Activity                              | Area 1 | Area 2 | Area 3 | Area 4 |
|---------------------------------------|--------|--------|--------|--------|
| Servicing of Parks and Reserves Sites | 25     | 33     | 25     | 26     |
| Road Verges – Sites                   | 22     | 23     | 14     | 18     |
| Community/Childcare Centre's – Sites  | 7      | 3      | 2      | 3      |
| Cemetery                              | 0      | 0      | 0      | 0      |
| Tractors Servicing Sporting Fields    | 28     | 18     | 22     | 25     |
| Litter/Rubbish Pickups (hrs)          | 36     | 56     | 35     | 43     |
| Herbicide Spraying (hrs)              | 18     | 24     | 22     | 15     |
| Mulching – Quantity M <sup>3</sup>    | 250    | 0      | 50     | 0      |
| Garden Maintenance – Sites            | 440    | 24     | 29     | 31     |
| Garden Refurbishment – Sites          | 9      | 3      | 1      | 1      |
| Top Dressing – Sites (tonne)          | 12     | 4      | 5      | 3      |
| Aeration of Fields – Sites            | 0      | 0      | 23     | 14     |
| Sharps Pickups – Quantity             | 0      | 0      | 0      | 0      |
| Miscellaneous Requests (hrs)          | 0      | 0      | 0      | 0      |
| Refilling of Sandpits                 | 0      | 0      | 0      | 0      |
| Plumbing                              | 12     | 12     | 20     | 21     |
| Fit Goal post sleeves                 | 0      | 0      | 0      | 0      |
| Cricket Wicket Maintenance            | 21     | 20     | 20     | 21     |

### **Farrow Road Landscaping**

Landscape planting on the north eastern side of the intersection of Blaxland and Farrow Road has been completed and preparation works for planting on the southern side of the above intersection are currently in progress.

### **City Entrance Campbelltown Road**

Mulching and additional planting has been carried out on the eastern side of the City Entrance behind the transplanted Hoop Pines.

### **Helping Hands Planting Day**

The Helping Hands planting day was conducted at both Harvey Browne and John Kidd Reserves on Saturday 21 July 2012. 70 volunteers were involved with the spreading of topsoil and mulch, planting of a number of native trees and shrubs in prepared areas within both reserves.

### **Pembroke Road Median**

Mulching of the median under the Hill's Weeping Figs opposite Minto Mall has been carried out as part of the Winter Works Program.

### **National Tree Day - Schools**

Delivery of approximately 2600 assorted native seedling species are currently being delivered to 52 schools throughout the city area. This is part of Council's contribution for the Schools National Tree Day conducted on 27 July 2012.

### **National Tree Day - Council**

Site preparation for three of the four planting sites for the National Tree Day at John Brooker Reserve, Minto Basin and Edna Reserve has been completed. Preparation at the fourth site located at Campbelltown Golf Course is currently in progress. The Council planting day was held on Sunday 29 July 2012.

### **Council Tree Inspections**

| <b>Activity</b>        | <b>Area 1</b> | <b>Area 2</b> | <b>Area 3</b> | <b>Area 4</b> | <b>Total</b> |
|------------------------|---------------|---------------|---------------|---------------|--------------|
| Contract               | 6             | 5             | 2             | 6             | 19           |
| Council                | 41            | 42            | 23            | 31            | 137          |
| Termites               | 0             | 1             | 0             | 0             | 1            |
| Plumber - Sewer Chokes | 0             | 0             | 0             | 0             | 0            |
| N/A                    | 2             | 0             | 3             | 4             | 9            |
| HOLD                   | 4             | 0             | 2             | 2             | 8            |
| <b>Area Totals</b>     | <b>53</b>     | <b>48</b>     | <b>30</b>     | <b>43</b>     | <b>174</b>   |

### **Private Property Tree Inspections**

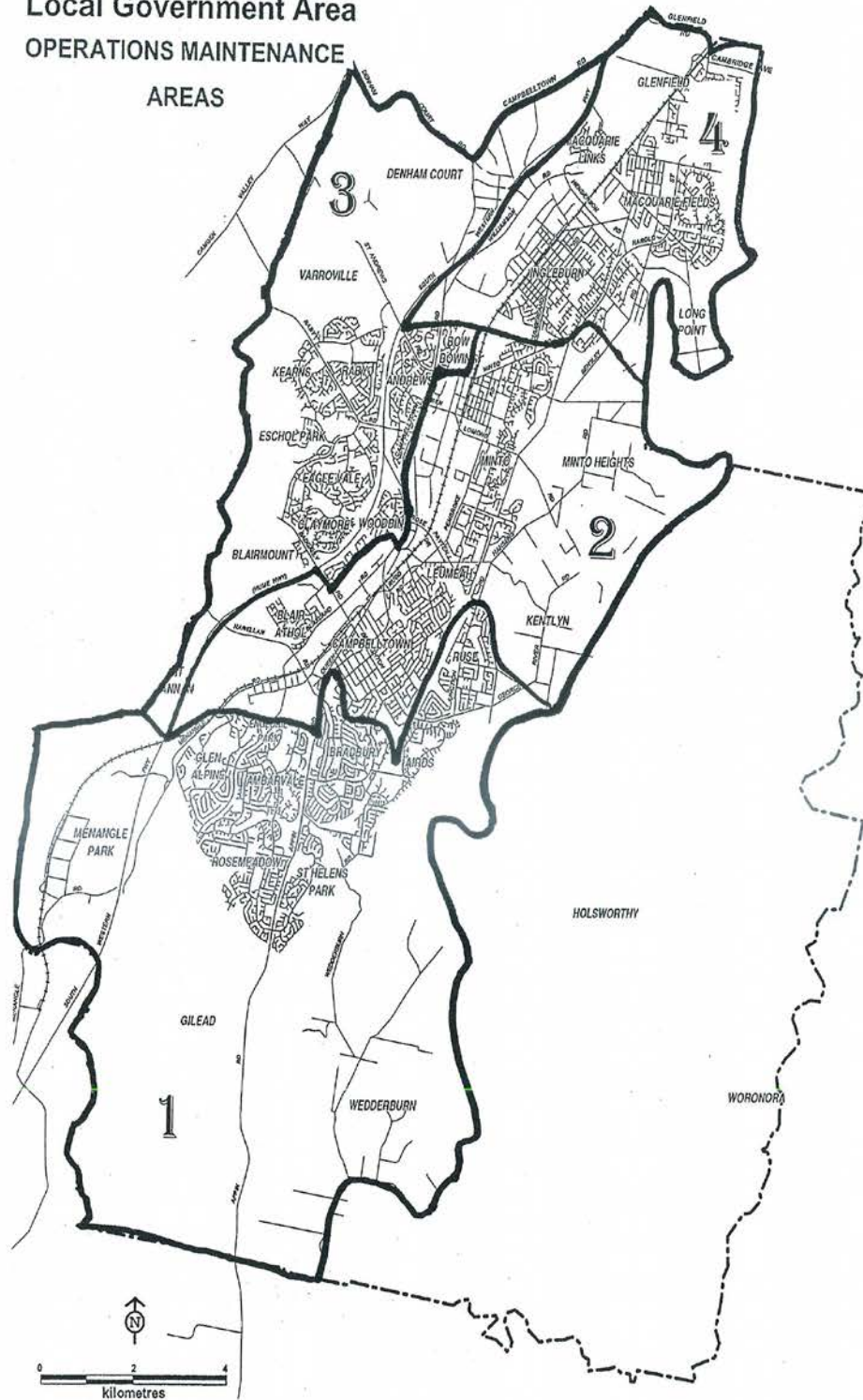
| <b>Activity</b>         | <b>Area 1</b> | <b>Area 2</b> | <b>Area 3</b> | <b>Area 4</b> | <b>Total</b> |
|-------------------------|---------------|---------------|---------------|---------------|--------------|
| Private Trees           | 13            | 17            | 10            | 14            | 45           |
| Council Trees – Program | 0             | 0             | 0             | 0             | 0            |
| <b>Area Totals</b>      | <b>13</b>     | <b>17</b>     | <b>10</b>     | <b>14</b>     | <b>45</b>    |



# Campbelltown City Council Local Government Area

## OPERATIONS MAINTENANCE

### AREAS



Date: 7/5/2003

## ROADS AND DRAINAGE

### A. ROADS AND FOOTPATHS – Areas 1 to 4

Due to the demand the Heavy Patching crew have provided additional resources for Pothole Patching during this period.

| Activity                                     | Area 1 | Area 2 | Area 3 | Area 4 | Total |
|--|--------|--------|--------|--------|-------|
| Road repairs (heavy patching) m <sup>2</sup> | 12     | 146.5  | 46     | 39     | 243.5 |
| Road restorations m <sup>2</sup>             | 0      | 0      | 0      | 0      | 0     |
| AC Base Course Total (tonne)                 | 2      | 15     | 0      | 5      | 22    |

### B. ROADS RESERVE OPENING & RESTORATIONS – Areas 1 to 4

| Activity                      | Area 1 | Area 2 | Area 3 | Area 4 | Total |
|-------------------------------|--------|--------|--------|--------|-------|
| Vehicle crossings constructed | 6      | 9      | 4      | 10     | 29    |
| Telstra Inspections           | 16     | 16     | 8      | 2      | 42    |
| Sydney Water inspections      | 6      | 10     | 12     | 13     | 41    |
| Integral inspections          | 4      | 6      | 1      | 2      | 13    |
| Gas Inspections               | 8      | 10     | 10     | 12     | 40    |
| Customer requests             | 1      | 0      | 1      | 1      | 3     |

### C. COMMUNITY RESPONSE – Areas 1 to 4

| Activity                                | Area 1 | Area 2 | Area 3 | Area 4 | Total |
|---|--------|--------|--------|--------|-------|
| Cleaning of gross pollutant trash racks | 38     | 19     | 6      | 1      | 64    |
| Pits cleaned by hand or suction         | 84     | 118    | 135    | 77     | 414   |
| Tail out drains / headwalls             | 5      | 25     | 3      | 1      | 34    |
| Removal of waste matter (cubic          | 3      | 54     | 8      | 41     | 106   |
| Flushing of stormwater lines (linear    | 115    | 160    | 350    | 135    | 760   |
| Underpass (drainage) cleaning           | 5      | 2      | 2      | 3      | 12    |
| Trip hazards/footpath hazards           | 15     | 10     | 5      | 33     | 63    |
| Dead animals removed                    | 6      | 3      | 3      | 17     | 29    |
| Parra webbing drainage,                 | 7      | 7      | 2      | 8      | 24    |
| Sign retrievals and straightening       | 1      | 5      | 4      | 2      | 12    |
| Syringes                                | 45     | 66     | 11     | 6      | 128   |
| Deliver and set up at venues            | 0      | 0      | 0      | 1      | 1     |
| Paver repairs                           | 0      | 2      | 0      | 12     | 14    |
| Oil/ Paint Spill / Debris on Road       | 35     | 284    | 41     | 27     | 387   |
| Median Cleaning / Poisoning             | 20     | 16     | 2      | 26     | 64    |
| Guide Posts                             | 3      | 14     | 19     | 0      | 36    |
| TOTAL                                   | 382    | 785    | 591    | 390    | 2148  |

**D. STREET ACCESSORIES**  
**Sign Manufacturer Areas 1 to 4**

| Activity                 | Area 1    | Area 2     | Area 3    | Area 4    | Total      |
|--------------------------|-----------|------------|-----------|-----------|------------|
| Regulatory               | 1         | 16         | 1         | 5         | 23         |
| Street signs             | 3         | 21         | 6         | 18        | 48         |
| Community signs          | 2         | 7          | 2         | 2         | 13         |
| Ordinance signs          | 0         | 28         | 6         | 24        | 58         |
| Various council signs    | 0         | 37         | 0         | 0         | 37         |
| Various council stickers | 0         | 0          | 0         | 0         | 0          |
| Warning signs            | 6         | 8          | 7         | 5         | 26         |
| Council special events   | 0         | 2          | 0         | 0         | 2          |
| Directional              | 0         | 13         | 1         | 17        | 31         |
| Banners                  | 0         | 4          | 1         | 0         | 5          |
| Various Stickers         | 0         | 78         | 0         | 0         | 78         |
| <b>TOTAL</b>             | <b>12</b> | <b>214</b> | <b>24</b> | <b>71</b> | <b>321</b> |

**Sign Erection Areas 1 to 4**

| Activity                        | Area 1     | Area 2     | Area 3     | Area 4    | Total      |
|---------------------------------|------------|------------|------------|-----------|------------|
| Works orders (traffic)          | 0          | 4          | 1          | 2         | 7          |
| Bollards replacement and repair | 12         | 37         | 3          | 0         | 52         |
| Street signs                    | 21         | 19         | 50         | 1         | 91         |
| Community signs                 | 11         | 23         | 0          | 0         | 34         |
| Ordinance                       | 14         | 67         | 3          | 4         | 88         |
| Regulatory                      | 84         | 99         | 34         | 35        | 252        |
| Graffiti Removal m <sup>2</sup> | 1          | 2          | 5          | 2         | 10         |
| Warning Signs                   | 7          | 33         | 5          | 5         | 50         |
| Install various banners         | 0          | 0          | 2          | 0         | 2          |
| Line Marking / Car Park         | 0          | 60         | 2          | 0         | 62         |
| Directional                     | 15         | 10         | 4          | 4         | 33         |
| <b>Total</b>                    | <b>165</b> | <b>354</b> | <b>109</b> | <b>53</b> | <b>681</b> |

**Minor Patching**

| Activity                    | Area 1     | Area 2     | Area 3     | Area 4     | Total       |
|-----------------------------|------------|------------|------------|------------|-------------|
| Pot holes (number)          | 176        | 486        | 250        | 409        | 1321        |
| Edge breaks m <sup>2</sup>  | 0          | 0          | 0          | 0          | 0           |
| Restorations m <sup>2</sup> | 0          | 0          | 0          | 2          | 2           |
| Car parks pot holes         | 21         | 219        | 5          | 13         | 258         |
| Trip Hazard Footpaths       | 0          | 0          | 1          | 10         | 11          |
| <b>Total</b>                | <b>197</b> | <b>705</b> | <b>256</b> | <b>434</b> | <b>1592</b> |

**E. KERB AND GUTTER RECONSTRUCTION**

2011-2012 program 100% complete

**F. FOOTPATH RECONSTRUCTION PROGRAM**

2012-2013 program in preparation for commencement

**G. OPERATIONS MINOR WORKS**

**Campbelltown Golf Club** – 90% complete. De-silting of ponds and creek complete, removal of gabions complete, installation of creek rocks complete. Restoration of disturbed areas in progress. Delays due to inclement weather.

**Eagles Nest Child Care Detention Tank** – 100% complete



## H. CAPITAL WORKS

### Farrow Road Extension

- Culvert and chamber eastern side – complete
- Bridge construction – 99% complete
- Western alignment – 98% complete
- Stage 2 - Farrow Road eastern alignment – Sub base and kerb and gutter complete
- Landscaping Blaxland Road – end of July 2012
- All A/C works – expected completion end of July 2012
- Road safety barriers – expected completion end of July 2012

### John Kidd Reserve Footpath Extension Stage 2

40% complete. Excavation complete, culverts in manufacture. Works have been delayed due to creek location and supply of customised culverts.

**Apex Park Car Park** – 100% complete

### Koshigaya Park – Flood Mitigation

Improvement to drainage system at Koshigaya Park, box culverts and wing walls. Extension of stormwater tributary drainage structures and associated. Civil works 100% complete. Landscaping works in progress.

**Mawson Park Lighting Upgrade** – 100% complete

**Waterwise Garden – Park Central** - Environmental recreational garden construction – 70% complete

**Minto Detention Basin – Minor Filling Works to Northern Embankment** - Stage 1: Contractor engaged to undertake works anticipated completion 14 days after commencement. Commencement 30 July 2012. Expected completion 14 August 2012 (weather permitting)

**Ingleburn Tennis Club Resurfacing** - Obtaining Quotations for Construction

**Bob Prenter Reserve Long Jump Facility Upgrade** - Obtaining Quotations

**Milton Park Fencing on Diamonds 1, 2 & 4** - Obtaining Quotations

**Mary Brookes Park Batting Tunnel** - Obtaining Quotations

## PLUMBERS ACTIVITIES REPORT

Irrigation Works - Council's irrigation team has been involved in maintenance activities and system checks across the LGA, works have involved changing sprinkler heads, repairing leaks, pump systems, damaged pipes, and wiring problems and testing of systems.

## WORKSHOP ACTIVITIES REPORT

Vehicles/Plant and Equipment, reported here, are items that have accrued abnormal downtime due to awaiting parts/service from suppliers or priorities.

| Plant No | Item             | Reason - Area of Repair | Repairer      | Down Time Hrs |
|----------|------------------|-------------------------|---------------|---------------|
| 9154     | RFS Isuzu Tanker | Rear brakes faulty      | CCC Workshops | 120hrs        |
| 9630     | Hydromek Backhoe | Transmission fault      | Supplier      | 120hrs        |

The following is a breakdown of the work performed since the last report **18 June 2012 – 15 July 2012**

|             |   |
|-------------|---|
| <b>9154</b> | The RFS Tanker had leaking rear wheel brake cylinders requiring replacement. The wheels and cylinders have been replaced, the brakes adjusted and tested, and the tanker is back in service.  |
| <b>9630</b> | Hydromek Backhoe had a fault in the transmission and has been sent back to the supplier for repairs under warranty. There is no estimated time for completion as yet. Manufacturer has supplied a replacement machine for the duration. |

All previous reported repairs have been completed and vehicles/plant are back in service.

|                              |            |
|------------------------------|------------|
| Tyre Repairs                 | <b>62</b>  |
| Services carried out         | <b>36</b>  |
| Repairs to trucks            | <b>104</b> |
| Repairs to heavy plant       | <b>21</b>  |
| Repairs to trailers          | <b>45</b>  |
| Tractors/implements          | <b>29</b>  |
| SES repairs                  | <b>7</b>   |
| RFS repairs                  | <b>16</b>  |
| Small plant repairs          | <b>28</b>  |
| Repair to cars               | <b>22</b>  |
| Repairs to mowers            | <b>42</b>  |
| Repairs to sweepers          | <b>9</b>   |
| Pathway requests (completed) | <b>11</b>  |

Of the reported repairs above **45** were out in the field.

The Workshop has also carried out the following duties:

- Manufacturing and repair of various gates, locks and lock boxes around Campbelltown
- Drain cover repairs
- 12 monthly RFS scheduled servicing has been completed
- Registration inspections for all vehicles and plant have been completed

## **HAZARD REDUCTION PROGRAM**

### **Hazard Reduction Burning**

No hazard reduction burning has been conducted in the reporting period.

### **Roadside Slashing**

Important roadside vegetation slashing works were completed in Wedderburn Gorge in preparation of the forthcoming bushfire season.

### **Fire Trails and Signage**

The fire trail signs project continues.

### **Mechanical Works**

5 hazard reduction slashing sites were completed in the last 4 weeks, totalling an area of 1.3 hectares with 60 assets protected.

## **ASSET AND SUPPLY SERVICES**

### **Procurement and Contract Management Services**

#### **Tenders/Quotes/Expressions of Interest and Agreements:**

##### **Currently being prepared**

- T11/20 Grounds Maintenance Claymore, Airds and Macquarie Fields
- T12/01 Domestic Waste Collection
- T12/08 Ground Maintenance Park Central
- T12/11 Leumeah Pedestrian Bridge
- T12/12 Security Services
- T12/15 Tree Pruning
- T12/16 Solar Panels
- T12/17 Food Supply
- EO12/02 Management of Minto Indoor Sports Centre
- Q12/15 Work wear
- Q12/16 Supply of Backhoe (Local Government Procurement Contract)
- Q12/17 Out front Mowers (Local Government Procurement Contract)
- Q12/18 Supply of Trucks (Local Government Procurement Contract)
- Q12/19 Project management services for the refurbishment of Macquarie Fields Pool (Local Government Procurement Contract)

##### **Currently Advertised**

- Q12/14 Print/Copy Charge System (selective quotation following EOI process)

##### **Currently Under Evaluation**

- T12/03 Design and Print Services
- Q12/12 Emerging Leaders Program

## **ASSET MANAGEMENT**

### **Roads**

- Asphalt works for Redfern Road, Minto (between Kent Street and Minto Road) have been completed.
- Works Orders are being set up in Council's Asset Management System for 2012-2013 Works Program based on special tenders.
- Nominations for RMS Repair Grant Projects Submission's 2013-2014 are currently being prepared.

- Dedicated road assets from Department of Housing and Sub divisions are being included in Council's asset system for the following roads:
  - Snow Gum Street, Macquarie Fields
  - Wollemi Close, Macquarie Fields
  - Glory Road, Glenfield
  - Britannia Drive, Glenfield
  - Fortune Street, Glenfield
  - Minstrel Street, Glenfield
  - Guardian Crescent, Glenfield
  - Albion Crescent, Glenfield
  - Tottenham Place, Glenfield

#### **Kerb and Gutter**

- Works Order for Kerb and Gutter Road Works Related Reconstruction Program 2012- 2013 has been issued for implementation.

#### **Bridges and Culverts**

- Quotation is being organised for nine metallic arch culverts based on the specialist Consultant report.

#### **Parks and Public Spaces**

- Quotations are being sought for the refurbishment of Mawson Park. Items include two new shade structures with table and bench settings, new litterbin enclosures and new park bench seating. Works to commence early spring.
- Council's Ten year Management Plan of Koshigaya Park has begun. First stage will see new shade structure with three to four new table and bench settings installed. Removal of two old timber structures to occur in the next few months.

#### **Playground Equipment**

- Quotations are being sought for the Macquarie Fields Swimming Centre playground refurbishment. Contractors will be presenting Council with their concept plans. Items include a water theme playground with new shade structures and equipment.
- Minor repairs have been completed at Koshigaya Park and Yummy Cafe.

#### **Internal Assets – Electrical Testing and Tagging**

- Council's Electrical Contractor has completed tagging on new equipment at the Sark Grove Depot, Minto.

#### **Footpath Reconstruction Program**

- Footpath Reconstruction Program is 85% completed.
- Footpath Inspections have been completed in Leumeah and Macquarie Fields areas. All defects have been mapped and actions entered into Council's Asset Management System.

#### **Building Inspections**

- Building inspection undertaken at Kabbarli Child Care Centre. All defects and actions have been entered into Council's Asset Management System.



### **Stormwater**

- Asset identification condition inspection and data input including mapping for detention basin concrete structures (inlet and outlet) are 95% completed.

### **Asset Management System, Grants and Reports**

- Annual Report for Roads to Recovery Projects has been prepared and submitted for Auditor's signature.
- All financial reports for 2011- 2012 have been prepared.

### **BUILDING MAINTENANCE/CONSTRUCTION PROGRAM**

- Benham Reserve - Construction of new sporting amenities is 80% complete. Delays were experienced due to inclement weather. Roof trusses have been delivered and installation has commenced. All works progressing close to scheduled timeframes.
- Civic Centre Administration - Fire protection systems currently being replaced as per schedule. Completion of work is due end of July 2012.
- Airds Youth Centre – Refurbishment of toilets demolition work has commenced and due for completion end of August.
- Milton Park – Construction of disabled toilet and erection of fence is due for completion end of July.
- Kayess Park – Construction of storeroom and awning has commenced. Concrete slab has been completed with steel fabrication underway.
- Campbelltown OSHC – As part of the building maintenance program work has commenced on the internal painting.

### **Reactive Building Maintenance Program**

- 185 Building reactive works requests were processed during the month of July. All works are either completed or near completion.

### **FACILITIES SUPPORT**

| Customer Requests                             |                                   |
|---|-----------------------------------|
| Sporting Clubs with overdue keys              | 24 clubs with 125 key outstanding |
| Key extension, issues, alarm codes and access | 483                               |
| Request for access to Council Reserves        | 2                                 |



## **11. REPORT OF DIRECTOR COMMUNITY SERVICES**

**No reports this round**

## **12. REPORT OF DIRECTOR PLANNING AND ENVIRONMENT**

**No reports this round**