



24 June 2016

You are hereby notified that an Extraordinary Meeting of the Council will be held at the Civic Centre, Campbelltown on 28 June 2016 at 7.00pm.

Jeff Lawrence  
Acting General Manager

---

## **Agenda Summary**

**Extraordinary Meeting to be held at 7.00pm on Tuesday, 28 June 2016.**

---

### **APOLOGIES**

### **DECLARATIONS OF INTEREST**

**Pecuniary Interests**

**Non Pecuniary – Significant Interests**

**Non Pecuniary – Less than Significant Interests**

**Other Disclosures**

<b>ITEM</b>	<b>TITLE</b>	<b>PAGE</b>
1.	<b>BUSINESS: REPORT OF THE DIRECTOR BUSINESS SERVICES</b>	<b>2</b>
1.1	<b>2016-2017 Operational Plan incorporating budget, fees and charges, 2013-2017 Delivery Program and 2016-2026 Resourcing Strategy</b>	<b>2</b>

---

## **EXTRAORDINARY MEETING OF THE CAMPBELLTOWN CITY COUNCIL MEETING OF COUNCIL TO BE HELD ON 28 JUNE 2016**

### **1. BUSINESS: REPORT OF THE DIRECTOR BUSINESS SERVICES**

#### **1.1 2016-2017 Operational Plan incorporating budget, fees and charges, 2013-2017 Delivery Program and 2016-2026 Resourcing Strategy**

---

#### **Attachments**

1. Internal submission (contained within this report)
2. External submission (contained within this report)
3. External submission (contained within this report)
4. 2016-2026 Long Term Financial Plan (available via the web link below)
5. 2016-2026 Asset Management Plans (available via the web link below)
6. 2016-2026 Asset Management Strategy (available via the web link below)
7. 2016-2020 Workforce Management Plan (available via the web link below)

**Note:** All of the above attachments including the 2013-2017 Draft Delivery Program and the 2016-2017 Draft Operational Plan, including Budget and Fees and Charges are available via this web link:

<http://www.campbelltown.nsw.gov.au/RCC/CouncilandCouncillors/CouncilDocumentsPoliciesStrategiesPlansPublicationsandProcesses/IntegratedPlanningandReporting>

#### **History**

The Integrated Planning and Reporting Framework for NSW requires councils to prepare a Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy.

Council is required to adopt the annual Operational Plan incorporating the Budget, Fees and Charges and Revenue Pricing Policy prior to 30 June each year. This requirement is in accordance with the *Local Government Act 1993*.

#### **Report**

At the Extraordinary Meeting of Council held on 26 April 2016, Council resolved to place the 2016-2017 Draft Operational Plan incorporating the 2016-2017 Draft Fees and Charges and Revenue Pricing Policy and the 2013-2017 revised Delivery Program on public exhibition in accordance with the *Local Government Act 1993*.

The documents were placed on public exhibition from 27 April to 27 May 2016 for the required period which exceeded the minimum 28 days. Advertisements for the public exhibition period were placed on Council's website as well as in the Macarthur Chronicle and Macarthur Advertiser for a two week period. All documents were made available to the community at Council's administration building, branch libraries and on Council's website.

---

## 1.1 2016-2017 Operational Plan Incorporating Budget, Fees And Charges, 2013-2017 Delivery Program And 2016-2026 Resourcing Strategy

---

The Draft Operational Plan and Draft Fees and Charges have been compiled based on productivity factors, efficiency savings, the influence of the Independent Pricing and Regulatory Tribunal (IPART) Local Government Cost Index (LGCI) and limit on increases to land rates.

In December 2015, IPART announced the percentage variation for land rates would be 1.8 per cent. IPART have determined this amount based on a change in the LGCI and a productivity factor adjustment. The LGCI is designed to measure the average change in prices of a fixed 'basket' of goods and services that are on average purchased by councils, relative to the prices of the same basket in a base period. The index has 26 cost components, such as employee benefits and on-costs, and building materials for roads, bridges and footpaths typical to a council's activities.

The LGCI for 2016-2017 is 1.78 per cent. According to IPART, this increase reflects the continuing low inflationary environment and modest rate of public sector wages growth since 2012. No adjustment for a productivity factor was made. The resulting rate was rounded up to arrive at a 1.8 per cent rate peg.

In calculating the 2016-2017 fees and charges, references are made to the LGCI as they affect the service level and costs in providing services to the community.

### **Submissions**

During the public exhibition period, there were two internal submissions and two external submissions received.

### **Internal Submission One**

The first of the internal submissions relates to two items released in a circular by the Office of Local Government subsequent to the exhibition period commencing.

The statutory fee limit for certificates issued under Section 603 of the *Local Government Act 1993* has been set at \$75. This certificate is supplied on application and payment of the fee, usually by purchasers of land and relates to rates and charges levied and due for the current period. This fee remains unchanged from the 2015-2016 fee.

The statutory limit for penalty interest charges on unpaid land rates and charges has been determined by the Minister for Local Government at 8.0 per cent. This rate is lower than that specified for the 2015-2016 financial year which was 8.5 per cent.

### **Comment**

It is recommended the Section 603 Certificate fee be updated in the 2016-2017 Fees and Charges to reflect the amount set by the Office of Local Government of \$75. This change be reflected on page 33 of the Fees and Charges.

The statutory limit for penalty interest charges on unpaid land rates and charges be amended to reflect 8.0 per cent within the Revenue Pricing Policy (contained within the Operational Plan).

---

**Internal Submission Two**

The second internal submission relates to a typographical error in the 'Educator levy – administration support and training' from 60 cents per child per hour to 40 cents per child per hour. The annual budgeted income for this service has been calculated on the 40 cents per child per hour amount and will therefore not affect Council's revenue or service delivery.

**Comment**

This change be reflected on page 20 of the Fees and Charges.

**External Submission One**

Woodbine Neighbourhood Management Committee (WNMC) have submitted correspondence seeking Council re-consider the proposed increase of the facility hire fee from \$50 per office per week to \$100 per office per week.

This relates to the fees charged to the former Section 355 Committees that were operating FACS funded programs and are now required to have a hall hire arrangement with Council.

As part of the transitional provision the groups were charged a fee of \$50 per office per week (where exclusive use of the office was required) and the free use of the hall on the basis that FACS operated programs were being run for the benefit of the community and in order for FACS to provide a funding component for the hire of Council facilities.

A proposed fee increase to \$100 per office per week has been identified in the draft 2016-2017 fees and charges as part of the transition of fees and cost recovery to Council in operating the community facilities, which is at a significantly discounted hourly rate to that offered in Council's fees and charges for the hire of the community facilities. The FACS operated programs will still be provided free use of the hall.

**Comment**

The submission has been considered and it is noted that this arrangement is only in place for those not for profit community groups that were previously operating as Section 355 Committees and offering existing FACS funded programs to the community. It is recommended in order to provide equity in fees and charges between community groups that the proposed fee of \$100 be implemented.

**External Submission Two**

The Bicycle Network group have submitted correspondence seeking Council consider the increase of its expenditure on bicycles to at least \$5 per head per year. The group have assessed Council's Bicycle Expenditure Index (based on the draft 2016-2017 budget) as \$2.58 per person.

The group have not advised as to how they have calculated this figure or what budget items were utilised in the calculation, however it would appear that they have used the budget allocation for the construction of cycleways (\$400,000) divided by 155,000 (population) to come up with the figure of \$2.58 per person. Council also expends funds on the maintenance of cycleways (both on road and off road) as well as the operation and maintenance of the Educational Cycleway.

---

**Comment**

Council has for many years placed a strong commitment to providing various transport alternatives and recreational activities such as cycleways for the community of Campbelltown. In recent years Council has doubled the funding that is provided for new cycleways and also invested significant funds on maintenance. In addition to these funds Council also provides cycleways as part of road upgrades such as Eagle Vale Drive where two kilometres of new cycleway has been provided as part of this project. Council also ensures that cycleways are provided as part of all new subdivisions and these cycleways are provided not just for the local community but also provide connections to adjoining suburbs. The current cycleway budget allocation is considered adequate in consideration of Council's 2016-2017 total available budget though Council will continue to explore opportunities to further increase cycleway and other transport alternatives.

**Rating structure (Revenue Pricing Policy)**

In adopting the Operational Plan, the *Local Government Act 1993* requires Council to formally make, by resolution, the rates and charges for the period 1 July 2016 to 30 June 2017. This requirement exists to give legal form to the rating structure, rates and annual charges in addition to the summary information provided in the Operational Plan.

The Campbelltown Local Government Area is traditionally re-valued by the Office of the Valuer General every three years with the valuations used in the calculation and distribution of annual rate levies. The values have been determined as at 1 July 2015 and will form the basis for the proposed 2016-2017 financial year rating structure.

**Ordinary Rates**

- a. That the Ordinary Rate of 0.4067 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as RESIDENTIAL in accordance with Section 516 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**RESIDENTIAL**'.

- b. That the Ordinary Rate of 0.3272 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as FARMLAND in accordance with Section 515 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**FARMLAND**'.

- c. That the Ordinary Rate of 0.9598 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as BUSINESS in accordance with Section 518 of the *Local Government Act 1993* be made for the year 2016-2017.
-

1.1 2016-2017 Operational Plan Incorporating Budget, Fees And Charges, 2013-2017 Delivery Program And 2016-2026 Resourcing Strategy

---

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**BUSINESS**'.

- d. That the Ordinary Rate of 0.9598 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as MINING in accordance with Section 517 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**MINING**'.

### Special Rates

That the Special Rate of 0.0368 cents in the dollar with a minimum of \$2 in accordance with Section 548(3)(b) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown in accordance with Section 495 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(2) of the *Local Government Act 1993* this rate be named '**SPECIAL RATE - INFRASTRUCTURE**'.

Council's General Income Variation has increased by 1.8% as approved by the IPART under delegation by the Minister for Local Government. The Operational Plan incorporating the Budget has been prepared on the basis of a 1.8 per cent increase in the general rate income for 2016-2017 providing a total rate yield of \$80,526,766.

The table and details below show the rating structure based on the rateable properties applicable to the 2016-2017 year.

Rate Type	Category	Ad Valorem Amount (¢ in \$)	Minimum Rate \$	Rate Yield \$
Ordinary	Residential	0.4067	678.93	56,156,214
Ordinary	Farmland	0.3272	678.93	620,271
Ordinary	Business	0.9598	678.93	18,069,820
Ordinary	Mining	0.9598	678.93	24,187
Special	Infrastructure	0.0368	2.00	5,656,274
			<b>Total</b>	<b>80,526,766</b>

In accordance with Section 514 of the *Local Government Act 1993*, each parcel of land within the City of Campbelltown has been categorised for rating purposes with owners notified via the annual rate notice.

---

1.1 2016-2017 Operational Plan Incorporating Budget, Fees And Charges, 2013-2017 Delivery Program And 2016-2026 Resourcing Strategy

### Domestic Waste Management Service

Council provides a Domestic Waste Management (DWM) Charge for the provisions of the Domestic Waste Management Service for the period 1 July 2016 to 30 June 2017 as follows:

Waste Management Service	Annual Charge	Weekly
Domestic Waste Management Charge	\$329.30	\$6.33
Domestic Waste Management Charge-Business	\$389.00	\$7.48
DWM Availability Charge <sup>#</sup>	\$40.20	\$0.77

<sup>#</sup> vacant land

It is recommended that all other domestic and commercial/business waste charges be adopted in accordance with the 2016-2017 Fees and Charges document.

### Stormwater Management Service Charge

In accordance with Section 496A of the *Local Government Act 1993*, Council makes an annual charge for Stormwater Management Services for each parcel of urban land within the City of Campbelltown and categorised for rating purposes as Residential or Business excluding vacant land and land owned by the Crown (includes Housing NSW). It is recommended for the period 1 July 2016 to 30 June 2017 that the following charges be made in respect of land to which the charge applies:

- \$25 per urban Residential rateable parcel
- \$12.50 per Residential (strata) rateable unit
- \$25 per 700m<sup>2</sup> or part thereof for non-vacant Business land, capped to a maximum of \$1000
- \$25 per 700m<sup>2</sup> or part thereof of surface land area for strata Business unit (proportioned to each lot based on unit entitlement) not less than \$5 or greater than \$1000.

### Stormwater Management Service Program of Works

Activity	Description	Amount
Water Quality Testing Program	Ongoing	\$80,000
Stormwater Infrastructure Improvement Program	Rolling program	\$100,000
Drainage System Improvement Program	Rolling program	\$150,000
Water quality devices	Rolling Program	\$140,000
Rose Park Gross Pollutant Traps	Water quality improvement works	\$180,000
Creek stabilisation works	Rolling program - bank scouring and reduction to vehicular access	\$50,000
Local stormwater pit improvements	Local drainage improvements	\$100,000
Works identified in the Flood Study		\$355,000
	<b>TOTAL</b>	<b>\$1,155,000</b>

### Accrual of Interest on Overdue Rates and Charges

In accordance with Section 566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges for the 2016-2017 rating year will be 8.0 per cent.

**Delivery Program**

The 2013-2017 Draft Delivery Program details the services, functions and programs of works including activities that Council will undertake within the resources available under the Resourcing Strategy, to implement the objectives and strategies established by the Community Strategic Plan.

**Resourcing Strategy**

The Resourcing Strategy underpins Council's Community Strategic Plan and consists of three components: Workforce Management Plan, Asset Management Policy, Strategy and Plan and Long Term Financial Plan. These interrelated documents focus in detail on how Council will utilise its resources to deliver on objectives and strategies in the Campbelltown Community Strategic Plan. The documents both inform and are informed by the four year Delivery Program which has been created to outline the activities and programs to deliver on the Community Strategic Plan. Each of these individual documents should be viewed as integral elements of an overall strategy and will be under continuous review and adjustment as annual budgets and operational plans are developed.

**Workforce Management Plan**

The Workforce Management Plan addresses the human resourcing requirements of the Delivery Program and the Operational Plan. The plan is a proactive approach to monitoring and developing our workforce to meet the community's and Council's current and future needs.

**Long Term Financial Plan**

The Long Term Financial Plan forms part of Council's Resourcing Strategy. This plan focuses on Council's long-term goal of financial sustainability and delivering quality services and outcomes for the community. The new planning and reporting framework encourages councils and their communities to work together to deliver services, preserve local identity and to plan in partnership for a more sustainable future.

The Long Term Financial Plan is a decision making tool and addresses areas that impact on Council's ability to fund services and capital works, while living within its means and ensuring financial sustainability over a 10 year period. The plan will be dynamic in nature and subject to continual review to ensure changing community expectations are considered.

**Asset Management Strategy and Plan**

The 10 year Asset Management Strategy and Plan meets the requirements of Integrated Planning and Reporting and is a vital component of the Resourcing Strategy.

The Asset Management Strategy and Plan provides details about Council's approach to the management of the community's assets in line with appropriate standards but also to contribute to the achievement of the objectives in the Community Strategic Plan.

These documents have been written in line with the International Infrastructure Management Manual and address the areas of level of service, demand forecasts, operations and maintenance, renewals, new works (Capital), disposals and also integrate with the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

---

## Officer's Recommendation

### 1. 2013-2017 revised Delivery Program

That Council adopt the 2013-2017 revised Delivery Program.

### 2. 2016-2017 Operational Plan incorporating the Budget and Revenue Pricing Policy

That Council adopt:

- a. the amendments made on pages 20 and 33 regarding the Section 603 certificate charge and the Family Day Care Educator Levy.
- b. the 2016-2017 Operational Plan incorporating the Budget and Revenue Pricing Policy reflecting the rating structure outlined below:

### 3. Ordinary Rate

- a. That the Ordinary Rate of 0.4067 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as RESIDENTIAL in accordance with Section 516 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**RESIDENTIAL**'.

- b. That the Ordinary Rate of 0.3272 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as FARMLAND in accordance with Section 515 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**FARMLAND**'.

- c. That the Ordinary Rate of 0.9598 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as BUSINESS in accordance with Section 518 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**BUSINESS**'.

---

1.1 2016-2017 Operational Plan Incorporating Budget, Fees And Charges, 2013-2017 Delivery Program And 2016-2026 Resourcing Strategy

---

- d. That the Ordinary Rate of 0.9598 cents in the dollar with a minimum of \$678.93 in accordance with Section 548(1)(a) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown categorised as MINING in accordance with Section 517 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(1) of the *Local Government Act 1993* this rate be named '**MINING**'.

**Special Rates**

That the Special Rate of 0.0368 cents in the dollar with a minimum of \$2 in accordance with Section 548(3)(b) of the *Local Government Act 1993* on the land value of all rateable land in the City of Campbelltown in accordance with Section 495 of the *Local Government Act 1993* be made for the year 2016-2017.

In accordance with Section 543(2) of the *Local Government Act 1993* this rate be named '**SPECIAL RATE - INFRASTRUCTURE**'.

**4. Domestic Waste Management Service**

- a. That the Domestic Waste Management Charge be made for the provision of Domestic Waste Management Services for each parcel of occupied land for which the service is available in the amount of \$329.30 per annum representing a weekly amount of \$6.33 in accordance with Section 496 of the *Local Government Act 1993* for the year 2016-2017.

In accordance with Section 543(3) of the *Local Government Act 1993* this charge be named '**DOMESTIC WASTE MANAGEMENT CHARGE**'.

- b. That the Domestic Waste Management Availability Charge be made for the availability of the service to vacant land in the amount of \$40.20 per annum representing a weekly amount of \$0.77 in accordance with Section 496 of the *Local Government Act 1993* for the year 2016-2017.

In accordance with Section 543(3) of the *Local Government Act 1993* this charge be named '**DOMESTIC WASTE MANAGEMENT AVAILABILITY CHARGE**'.

- c. That all other Domestic and Commercial Waste Management Charges be adopted in accordance with the 2016-2017 Fees and Charges.

**5. Stormwater Management Service**

That in accordance with Section 496A of the *Local Government Act 1993*, Council make an annual charge for stormwater management services for each parcel of urban land within the City of Campbelltown and categorised for rating purposes as Residential or Business excluding vacant land, land owned by the Crown (includes Housing NSW).

---

1.1 2016-2017 Operational Plan Incorporating Budget, Fees And Charges, 2013-2017 Delivery Program And 2016-2026 Resourcing Strategy

---

For the 2016-2017 year, the following charges be made in respect of land to which the charge applies:

- \$25 per urban Residential rateable parcel
- \$12.50 per Residential (strata) rateable unit
- \$25 per 700m<sup>2</sup> or part thereof for non-vacant Business land, capped to a maximum of \$1000
- \$25 per 700m<sup>2</sup> or part thereof of surface land area for strata Business unit (proportioned to each lot based on unit entitlement) not less than \$5 or greater than \$1000.

In accordance with Section 543(3) of the *Local Government Act 1993* this charge be named '**STORMWATER MANAGEMENT CHARGE**'.

6. **Stormwater Management Service Program of Works**

That Council adopt the Program of Works for Stormwater Management Service as follows:

Activity	Description	Amount
Water Quality Testing Program	Ongoing	\$80,000
Stormwater Infrastructure Improvement Program	Rolling program	\$100,000
Drainage System Improvement Program	Rolling program	\$150,000
Water quality devices	Rolling Program	\$140,000
Rose Park gross pollutant traps	Water quality improvement works	\$180,000
Creek stabilisation works	Rolling program - bank scouring and reduction to vehicular access	\$50,000
Local stormwater pit improvements	Local drainage improvements	\$100,000
Works identified in the Flood Study		\$355,000
<b>TOTAL</b>		<b>\$1,155,000</b>

7. **Accrual of Interest on Overdue Rates and Charges**

That in accordance with the determination by the Minister for Local Government, the maximum rate of interest payable on overdue rates and charges for the 2016-2017 rating year is 8.0 per cent.

8. **2016-2017 Fees and Charges**

That Council adopt the 2016-2017 Fees and Charges including the amendment of the minimum fee for certificate under Section 603 of the *Local Government Act, 1993* to \$75 (in accordance with amount determined by the Office of Local Government), and the change in the FDC Educator Levy to 40 cents per child per hour. The amendments be made to the fees listed on page 20 and 33.

---

9. **2016-2020 Workforce Management Plan**

That Council adopt the 2016-2020 Workforce Management Plan.

10. **2016-2026 Long Term Financial Plan**

That Council adopt the 2016-2026 Long Term Financial Plan.

11. **2016-2026 Asset Management Plans**

That Council adopt 2016-2026 Asset Management Plans.

12. **2016-2026 Asset Management Strategy**

That Council adopt 2016-2026 Asset Management Strategy.

---

## ATTACHMENT 1

### Campbelltown City Council

Ref: GV

9 May 2016

**Memo to:** General Manager

**From:** Acting Manager Education and Care Services

**Subject:** Submission to the draft Fees and Charges 2016-2017

---

Following a review of the proposed Fees and Charges for 2016-2017 an error has been identified within Education and Care Services. The Family Day Care, Educator Levy - administration support and training is currently listed as \$0.60 and should be \$0.40 per child per hour for 2016-2017.

This request is submitted for your consideration.

Regards

Acting Manager Education and Care Services

---

## ATTACHMENT 2

John Milicic  
Campbelltown City Council  
Manager Property Services  
PO Box 57  
Campbelltown NSW 2560  
Ph: 02 4645 4536

26<sup>th</sup> May 2016

Dear John Milicic

In reference to our meeting held on Thursday March 2016, we discussed the increase in rent and how this would affect the community programs that the Woodbine Neighbourhood Centre (WNC) offers to Woodbine and the wider community.

WNC is a small community operated program that relies on FaCS funding and fundraising to ensure that the community programs remain viable. WNC is funded by FaCS and is managed by a volunteer Community Management Committee.

WNC strive to offer free or low cost activities to ensure all community members regardless of their age, sex, income and life circumstances, are able to link into the Centre's programs. The programs provide social connectedness breaking down isolation, addresses life's challenges, provides use of the Centre's facilities/infrastructure and, connection to community information and referrals.

WNC's auspice program Macarthur Care Pair (MCP); provides highly subsidized mobile child care to other not-for-profit services within the Macarthur region. This is to ensure the other services can provide childcare to their participants to assist mothers/carers to link into community programs, alleviating the exclusion of young families. MCP is funded by the Department of Education and Communities: early childhood education and care grants program.

The Management Committee and staff are concerned that the 100% increase in rent will have a profound effect on the services WNC can provide and this will have an impact on the community members who access the service. WNC's Committee has provided John Milicic with WNC's end of year Auditor's report which reflects these monetary concerns.

We are writing to ask the Campbelltown City Council to reconsider the increase for the WNC services that operate under the management of the WNC's volunteer Management Committee. The Committee believes the increase will be unsustainable for the programs. When reviewing this request please consider WNC's financial position along with the following additional information;

Woodbine Neighbourhood Centre's Management Committee does not have a stream of auspice programs where a % of administration fees are withheld and accumulated to purchase capital. WNC is, as mentioned, a small community focused program that works towards meeting community needs.

---

1.1 2016-2017 Operational Plan Incorporating Budget, Fees And Charges, 2013-2017  
Delivery Program And 2016-2026 Resourcing Strategy

---

The Co-ordinator's of both services (WNC & MCP) have continued to take on the caretaking responsibility of the premises, even after the dissolution of the 355 committee. They do this by inspecting the premises each Monday and reporting to the Council any issues that have occurred over the weekend from hall hirers or vandalism. This is carried out to ensure that WH&S matters are addressed for the safety of the general public, participants of groups and staff. The staff, at times, will physically rectify WH&S issues that arise from weekend hall hirers. i.e. Table and chair cupboard, rubbish removal from yard, to alleviate WH&S matters immediately.

The staff carry out premises check each day of operation and have continually kept Campbelltown City Council up to date with any general maintenance i.e. lights out, cleaning matters etc.

The two programs that operate from WNC building and managed by the WNC's Management Committee paid in full for the outdoor play equipment within the backyard. This is utilised by Councils weekend hall hirers for children's birthday parties.

Thank you for reading this letter and considering the impact of the 100% increase of rent on the WNC's services and to the impact on the community members who access these programs.

Yours sincerely



Selena Dewar  
Co-ordinator  
On behalf of the Management Committee

---

---

## ATTACHMENT 3



### Re: Draft Council Budget 2016/17

Campbelltown,

In response to your call for submissions on the draft of the 2016-2017 Budget, Bicycle Network makes the following comments.

We, with help from our members, are assessing bicycle expenditure by local councils across Australia. This will generate a 'BiXE' (Bicycle Expenditure Index) rating – a figure which shows the amount of bicycle related spending per resident.

We have calculated the BiXE for Campbelltown's draft 2016-2017 budget as \$2.58 per person, which is below the threshold of \$5 per person per year.

Bicycle Network commends your commitment to cycling, and is pleased to see both infrastructure and educational spending. However, to progress on making the council more cycle friendly and allow more of the community to ride their bikes daily, the council should raise its expenditure on bikes to at least \$5 per head per year.

Regards,

**Bart Sbeghen**  
Advisor – Strategy and Projects



Level 4, 246 Bourke St, Melbourne VIC 3000  
e. [barts@bicyclenetwork.com.au](mailto:barts@bicyclenetwork.com.au) p. 03 8376 8836 m. 0418 231 686  
freecall: 1800 639 634 (country callers) [bicyclenetwork.com.au](http://bicyclenetwork.com.au)

---