CAMPBELLTOWN 2027

Draft Operational Plan 2017 - 2018

Ambition | Innovation | Opportunity

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

This document will be placed on public exhibition between 10 May 2017 and 9 June 2017. Council will consider the document for adoption at the Council Meeting to be held on 27 June 2017.

Contents

Introduction

Your Councillors 1
Our organisation 2
Message from the General Manager 3
Executive summary 2017-2018 budget 8

Fit for the Future 18

Fit for the Future overview 18
Action Plan 20
Key Performance Measures 22

Overview of the plan 24

City Governance 25
City Development 29
City Growth and Economy 31
City Delivery 33
City Lifestyles 35
A Vibrant Liveable City 39
A Respected and Protected Natural Environment 42
A Thriving, Attractive City 45
A successful City 49

Budget influences 52

External influences 52
Internal influences 52
Budget principles 53

Analysis of Operating Budget 54

Operating revenue 54
Operating expenditure 58

Analysis of Capital Budget 61

Funding sources 61
Capital program 63
Capital program detail 65

Contents

Infrastructure Renewal and Maintenance program 66

Appendix one - Revenue Pricing Policy
Appendix two - Detail of the Operational Plan
Appendix three - Fees and Charges

Your Councillors (September 2016 - September 2020)

Local government elections are held every four years, with the next elections taking place in September 2020 for the period 2020-2024.

Campbelltown has 15 Councillors, who are elected by residents and business owners in the Campbelltown local government area.

The 15 Councillors elect a Mayor and Deputy Mayor every two years. The full Council meets twice a month, and the general public are able to attend all Council meetings.

Our Organisation

Message from the General Manager

Introduction

It is with confidence and anticipation that I provide an overview of the 2017-2018 Operational Plan as General Manager of Campbelltown City Council.

This is the first operational plan under the Integrated Planning and Reporting (IPR) framework following a review of Council's Community Strategic Plan which was legislatively required after the election of the new Council.

The community feedback received throughout the preparation of our future plans has been substantial with more than 1000 responses registered. This is very satisfying given that Council is committed to genuine engagement with the Campbelltown community and will continue to seek out input across a range of communications, including face to face interviews and through its website as well as phone based surveys.

The newly elected Council brings a refreshed perspective and vigour in dealing with issues confronting a growing city and Council is determined to focus on delivering the best outcomes for our city – through good planning and design, strong advocacy, and financial rigour.

Campbelltown City has a new emerging role to play in the growth and development of metropolitan Sydney. Important decisions by Government such as the Western Sydney Airport, the South West District Plan, the Glenfield-Macarthur Priority Urban Renewal Corridor Strategy and the Greater Macarthur Priority Growth Area all herald a new era of development and urban growth for Campbelltown City.

Council is committed to planning and working in ways that place an emphasis on retaining our City's green open space character, enhancing transport connections, encouraging the retention and creation of jobs, and achieving better liveability outcomes through enhanced facilities and services, as well as high quality development outcomes. Our environmental assets are important to the City and it is important that they are recognised and respected as Campbelltown evolves into a city of ambition, innovation and opportunity. That is our goal.

Importantly, the 2017-2018 Operational Plan supports a new Council organisational structure that will concentrate on a fresh set of priorities.

The new structure will strengthen our organisation to deal with the future challenges and opportunities that will arise as our City continues to grow and change, and will focus on achieving results that deliver better value for our City. It will be important for Council to be positive in its approach, to ensure that maximum community value can be achieved by leveraging against the opportunities that growth can deliver, if planned and managed sensitively and sustainably.

In the spirit of continuous improvement, there continues to be a body of work in refining Council's structure and energising the culture of our organisation. Work has been completed on extensive change management training to all staff.

As I have stated, perhaps one of the most significant drivers for change at Council relates to dealing with future urban growth. Not only does this relate to the way we are organised, but also to the ways in which Council resources its major activities. The resourcing of the organisation needs to support future growth and ensure sustainability, realising Council's obligations under the NSW Government's 'Fit for the Future' program.

Marketing Campbelltown City and its opportunities to invest, both to the business sector and to higher levels of government, remains a high level commitment in this operational plan and additional resources have been allocated to the Division of City Growth and Economy. We

continue to take economic and employment development opportunities in promoting our city at various high level and strategic forums. It is important as a regional city that Campbelltown City showcases its facilities, liveability and opportunities both natural and man-made, in ways that translate growth outcomes into economic, social and other tangible benefits for our community.

The Operational Plan continues to test Council in prioritising initiatives from the various Divisions. Additional resources have been identified to support recently developed strategies and plans. However, there is still a body of work required to inform Council of the long term new infrastructure requirements, specifically relating to roads, stormwater bridges and car parks. New work priorities will emerge for the Campbelltown-Macarthur Regional City Centre.

Highlights

As I have explained, the 2017-2018 financial year will continue to see work on the realignment of the Council's structure and reinvigoration of our organisational culture. Our city will grow and change; it will comprise an ever-widening diversity of interests, and demands on the organisation will reflect such diversity and have impacts on the priorities Council assigns to the use of its resources.

One of Council's recently adopted priorities has been to enhance the profile of the City, especially to people, businesses, and other organisations 'outside' of Campbelltown. The City Growth and Economy Division continues strategic 'city level' promotional activities across a range of forums including:

- Sydney Business Chamber
- Western Sydney Business Connection
- Local Chambers of Commerce, and
- Urban Development Institute of Australia

Council has adopted a destination management plan for Campbelltown City, which includes a number of initiatives that will require ongoing funding. The allocation of these resources will assist in enhancing the market's understanding of local 'visitor economy' opportunities, which have a potential to boost our local economy and create 'value added' possibilities for local business.

In meeting the needs of our community, it is important that Council continues to play a lead role in partnerships with other government and not-for-profit organisations. There are a number of institutions and large not-for-profit organisations that can provide Council with the support and commitment in delivering major wins for Campbelltown across:

- Metropolitan level infrastructure investment
- Transport
- Education
- Sport and recreation, and
- Arts and culture

Key relationships have either been established or enhanced with a range of organisations over the last twelve months including:

- Greater Sydney Commission
- Western Sydney Rail Alliance
- TAFE
- Universities, and
- Resilient Sydney Project

There is substantial potential for positive gains to be achieved for our community, leveraging against the urban growth that is proposed for our city. Some key initiatives that Council will pursue over the next twelve months include:

Message from the General Manager

- Western Sydney City Deal
- An updated Metropolitan Plan for Sydney
- Campbelltown Sport and Health Centre of Excellence
- Health and Education Precinct for the Campbelltown-Macarthur Regional City Centre, and
- Campbelltown-Macarthur CBD Transformation

It is timely that a review of Council's Community Strategic Plan has recently taken place due to the legislative requirements within the *Local Government Act 1993*.

This term of the newly elected Council will shape the look and feel for the future of our city. There are a number of important strategies and plans to be considered by the Council that will align to Council's overarching strategic document, the Community Strategic Plan.

It is inspiring to note that input from more than 1000 responses from the Campbelltown community have been taken into account as part of the preparation of the Plan. This input deliberately focusses on what people think of Campbelltown and its future.

The Community Strategic Plan looks at a 10 year horizon and will form the basis of Council's delivery program and operational plan into the future. It is important that the key priorities from the community consultation are articulated within the Community Strategic Plan. All other plans and strategies should align to these key priorities and reflect the needs and aspirations of our community.

This builds Council's confidence in the support it will receive from the community for the future aims and aspirations of Campbelltown City.

The elected Councillors are leading the City into the future. It is therefore important that the councillors are equipped with a range of skills and a sound understanding of local government practice to assist them in this role. Subsequently, a number of professional development opportunities have been identified for the new Councillors to participate in.

The Office of Local Government has endorsed this activity as 'best practice' and currently is reviewing the 'Code of Conduct' and 'Code of Meeting Practice' as it relates to undertaking Council business and meetings. While these reviews are important, the current principles within Council's existing codes, policies and procedures embrace the values of transparency, ethics and good decision making.

The recent review conducted by the NSW Government on the Future of Local Government resulted in a number of commitments by Council in remaining financially sustainable into the future. As a part of the reporting framework, financial performance indicators were identified by State Treasury as 'leading indicators' for Councils to perform consistently in order to remain sustainable. These indicators will be monitored regularly and reported to Council to establish an ongoing commitment to financial sustainability into the future.

Initiatives that were highlighted in Council's submission to the 'Fit for the Future' process related to productivity savings in the delivery of Council services. In meeting this criterion, a business excellence team is being formed as part of the Corporate Services and Governance team to promote the efficient use of resources that will maximise the benefit to our community.

Council also made a commitment to diversify its income stream with a view to providing additional revenue where appropriate, in the delivery of Council services. It will be both important and strategic for Council to activate the potential of its property portfolio in a transparent and ethical manner. Council has adopted a principles-based property

strategy informing Council of the criteria required to be considered in the potential review of the development capacity of each parcel of land. The advancement of Council's property portfolio will be delivered with a view to maximising community benefit.

The future urban growth that is anticipated across Campbelltown City in response to the NSW Government's planning program is not only an exciting prospect, but also a key strategic challenge if the liveability of our city is to be retained and, expectantly, enhanced.

It is very important to Council that a focus be maintained on three key issues in particular:

- transport and traffic movement across our city and the connectivity between Campbelltown to other key destinations such as:
  - the Macarthur Region and South West Sydney, including the SW Growth Centre
  - other metropolitan centres such as Sydney CBD, Parramatta, Liverpool, Penrith and Blacktown
  - Western Sydney Airport
  - Employment precincts such as the Broader Western Sydney Employment Area
- job retention and creation at locations accessible to the Campbelltown workforce
- critical population serving infrastructure such as health facilities and services

The emphasis on the provision and maintenance of infrastructure - state, regional and local, cannot be underestimated.

Council is well placed to deal with existing local infrastructure due to the special rate variation previously adopted by Council, that ensures adequate maintenance of Council's current infrastructure. However, it needs to be highlighted that while existing infrastructure will be maintained at an acceptable standard there will be additional pressure on our City's services and facilities in meeting the demands that future urban growth will bring. The challenge associated with the needs of a new community must be met at the time of the development and we need to ensure that adequate and appropriate contributions are identified at the time of the development.

There needs to be a balanced approach within all plans and strategies across Council, aligning where possible with the infrastructure plans of Government, to ensure an equitable distribution of resources that are prioritised, reflecting the needs of our community.

Summary

The 2017-2018 Operational Plan has been modelled on the allowable rate increase of 1.5% as announced by IPART on behalf of the NSW Government.

Income streams remain limited due to increases in fees and charges being minimal and the Financial Assistance Grant of over $10m not being increased by the Federal Government. This was due to a decision to freeze this Grant over the last three years. This is also challenging due to a current lack of diversification within Council's income stream.

I am hopeful that by strategically activating Council's property portfolio, amongst other initiatives, including minimising operational costs through greater efficiencies, Council will be able to identify and harness additional funds to meet the needs of our City's community.

As I have highlighted in my report, it is an exciting time for the current Council in shaping the future of our city. It is timely that a review of the integrated planning and reporting framework has taken place and will

Message from the General Manager

inform Council of the key community priorities through the Community Strategic Plan. The Resourcing Strategy supporting the delivery program and the Operational Plan will be required to align to the priorities within the Community Strategic Plan and should assist the Council in making decisions as to the allocation of resources.

The 2017-2018 Operational Plan is commended to Council and the Campbelltown community for their support and will provide a platform for our city to facilitate future growth while meeting the needs of our community.

Lindy Deitz
General Manager

Executive summary 2017-2018 budget

As part of the Integrated Planning and Reporting process, Council is required to prepare an annual Operational Plan. The purpose of this plan is to provide a detailed overview of Council's services and functions, expanding on the four year Delivery Program.

The Operational Plan is presented for community review and implementation by Council. The format provides a clear understanding for financial and non-financial users. The data details the funding required for Council's services and functions for the 2017-2018 financial year to achieve the objectives and strategies set out in the Community Strategic Plan.

Council will report on the outcomes of the Operational Plan on an annual basis via the Annual Report and against the budget quarterly as required.

The current economic and financial environment presents challenges for the community, all levels of government including Council, and the business sector.

Cost shifting by the NSW Government and the Australian Government on to NSW Local Government continues to have a large impact on Council. Cost shifting relative to Campbelltown City Council amounts to over $6.94m per annum, equating to approximately 5.5% of total income.

There are a number of major policy issues being considered by the State Government at present that may have an impact on Council over the next 12 months.

These include the Action Plan originating from Destination 2036 involving the review of the *Local Government Act 1993,* Fit for the Future and the recommendations of the Independent Local Government Review Panel.

In 2011, local Councils throughout NSW attended a summit to discuss opportunities for improvement for Local Government, known as 'Destination 2036'. This summit was to develop a plan for Local Government to assist in meeting the challenges that the sector will face in the future.

As a result, the then Local Government and Shires Association made representations to the Minister for Local Government to conduct an independent review of Local Government throughout NSW.

There were two bodies of work that commenced after these representations, the first being a review of the operations and boundaries of Local Government which was conducted by the Independent Local Government Review Panel. The second body of work relates to the rewriting of the Local Government Act which was also conducted by an independent taskforce. The panel and taskforce consulted comprehensively with all local Councils in NSW to gain an understanding of current issues, and ideas for improvement to the sector.

The Independent Local Government Review Panel completed its review which resulted in the release of the report, 'Revitalising Local Government' published in October 2013. In response, the NSW State Government released the framework known as 'Fit for the Future'.

Fit for the Future is a reform package intended to assist Councils in responding to the recommendations from the Local Government Review Panel concerning the future of local government in NSW.

The panel's recommendation for Campbelltown City Council was for Council to remain in its current form – a stand-alone organisation. Our local government area has not been identified for a proposed amalgamation with adjoining Councils or for any other boundary adjustment.

Executive summary 2017-2018 budget

On 6 December 2016 the Minister for Local Government formally advised that the Office of Local Government had assessed Council's proposal against the Financial Sustainability criteria and associated benchmarks and has found Campbelltown City Council to be 'fit'.

Council continues to monitor the expectations of the State Government and further proposals that may be required in demonstrating Council's ongoing sustainability. This Operational Plan forecasts that Council will reach all financial performance benchmarks as defined by NSW Treasury Corporation.

In 2009-2010, the Local Government Superannuation Defined Benefits Scheme doubled the normal contribution rate required to be paid by Council in order to sustain the viability of the fund due to the Global Financial Crisis (GFC). The increased payments will continue for several years and have added approximately $470,000 per year to operational costs.

For the 2017-2018 budget, Council has applied the rate peg limit as set by IPART of 1.5%. Invariably, rate pegging increases are less than the actual increases in costs faced by Council. Despite these constraints, and with the cost of materials and provision of services increasing above the Consumer Price Index (CPI), Council maintains a sound financial position through continuous efficiency gains and productivity improvements. The Special Rate Variation received in the 2014-2015 financial year has strengthened Council's long term financial position and provides a means to renew and revitalise the city's assets and ultimately address Council's asset maintenance and renewal backlog.

The income from rates will be $84.6m and is net of the pensioner concession subsidy.

The additional $50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2017-2018 year. This will retain the maximum annual rebate at $300.

Council has a conservative and responsible borrowing strategy. In previous financial years, Council has taken advantage of the Local Infrastructure Renewal Scheme (LIRS), a State Government initiative. This scheme subsidises Council borrowings in order 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, Council will utilise reserve funds to borrow internally, repaid over seven years at the current market rate. This strategy reduces Council's 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, Council has 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 Council's 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 continue to deliver a high standard of service for the residents and ratepayers of the Campbelltown LGA.

Rates

IPART announced on 29 November 2016 the statutory rate peg of 1.5% for 2017-2018. IPART has determined this based on the annual change in the Local Government Cost Index between September 2015 and September 2016 of 1.47%. According to IPART, this increase reflects the continuing low inflationary environment and modest rate of public sector wages growth in recent years. No adjustment for a productivity factor was made. The resulting rate was rounded up to arrive at a 1.5% rate peg.

Domestic Waste Management

Under the *Local Government Act 1993*, Council 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. A significant component of this cost is the processing and disposal of each domestic waste type (garbage, recyclables, garden organics and clean-up waste). Included in the processing fee for each of these waste types is a portion of the compulsory Waste Levy (Section 88) which the processing contractor must pay to the State Government.

Council expects to collect more than 83,000 tonnes of domestic waste during the year, of which more than 33,000 tonnes (or 40%) is diverted from landfill through recycling initiatives. The annual Domestic Waste Management Service Charge will increase by $20.80 from $329.40 to $350.20 on 1 July 2017. This 6.3% increase incorporates rising costs relating to the collection, Waste Levy and disposal charges. The Domestic Waste Management Availability Charge for vacant land is $38.10 per annum representing a decrease of 5.5% or $2.20. It is expected that Council's waste management charges will remain among the lowest in the Sydney metropolitan area.

Stormwater Management Charge

Council has recently completed a detailed flood study for the Bow Bowing Bunbury Curran Creek system where a number of improvements have been identified to reduce the impacts of flooding within the LGA. Significant funding is now required to facilitate these improvement works including Council's 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 Appendix one, Revenue Pricing Policy.

Executive summary 2017-2018 budget

Operating result

In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2017-2018 operating result projects a surplus of $5.5m. By definition, the operating result reflects the difference between Council's operational income and operational expenditure including non-cash items such as depreciation ($20.3m) and employee leave entitlement accruals ($0.63m). The result summarises Council's normal business operations and excludes items of a capital nature and internal transactions.

The 2017-2018 estimated operating result shows a change in the surplus of $5.2m from the 2016-2017 original budget. This anticipated result and the projected growth of the surplus in future years is a result of the review of depreciation methodologies, rates growth and financial strategies in place as outlined in the Fit for the Future Section of this document. This operating result is a closely monitored sustainability performance indicator.

Operating expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2017-2018, total operating expenditure is projected to be $163.5m and includes non-cash items such as depreciation ($20.3m) and internal transactions ($12.5m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Analysis of operating budget' section of this document.

Executive summary 2017-2018 budget

Operating income

Council has limited revenue sources to fund the wide range of services provided to the community. Council receives State and Federal Government grants and contributions and raises income through fee paying activities, commercial activities and utilises debt (capital income).

Council's primary source of revenue however, is through a property-based tax - Council rates ($84.6m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge ($19.4m) and the Stormwater Management Charge ($1.2m).

Funded result

As reported in previous years, the financial objective has been to budget a surplus to improve Council's 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. Council will continue to monitor this financial indicator closely.

Executive summary 2017-2018 budget

Loan borrowing program

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

The borrowing strategy of Council historically has been to utilise a loan allocation of $2.5m 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 Minster 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 continue this annual allocation of $7.5m, however to borrow from internal reserves rather than external sources. This strategy will reduce Council's 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.

In addition to the recurrent borrowing programs, Council proposes to fund the $5.0m of the Campbelltown Sport and Health Centre of Excellence construction from internal reserves, to be repaid over a 7 year period at market rates.

In previous years, Council has borrowed additional funds under the NSW Government's LIRS Rounds 1-3. This has funded additional capital renewal works and has helped to reduce Council's infrastructure backlog.

The loan borrowing program for 2017-2018 is funding a number of road and footpath programs and building projects to also assist with Council's 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. Council currently maintains 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, Council has strengthened its capacity to pursue further opportunities in order to take advantage of future subsidised borrowing programs that could provide a funding mechanism for major capital infrastructure deliverables.

Lack Reserve, Glen Alpine - scheduled for renewal 2017-2018

Executive summary 2017-2018 budget

Capital expenditure program

The capital works commitment of Council will reach $35.9m for the 2017-2018 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	$7,500,000
External grants and contributions	$12,710,900
Restricted funds	$2,229,600
Sale of assets	$1,190,500
Council revenue	$12,315,900
Total	**$35,946,900**

Please refer to the Analysis of Capital Budget on page 62 for detailed information

This year's program includes a number of major projects such as 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 'Analysis of capital budget' section of this document.

Asset management

Council recognises its custodianship responsibilities associated with managing the significant community infrastructure asset portfolio.

Council continues to place great importance on the effective and efficient refurbishment, replacement, extension and development of the city's $2.2b 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 2014-2015 special rate variation will continue to have on reducing Council's asset renewal funding gap. This additional 8% variation injects more than $5.9m per year directly into asset maintenance and renewal and within the next 7 years will eliminate Council's 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.

Council assesses the condition of asset classes based on the following criteria. Condition rating 0 means new or near new assets and has consumed 0 to 10% of life. Condition rating 1 means the asset is in very good condition and has consumed between 10-30% of its life. Condition rating 2 means the asset is in good condition and has consumed between 30-55% of its life. Condition rating 3 means the asset is in average condition and has consumed between 55-75% of its life. Condition rating 4 means the asset is in poor condition and has consumed between 75-90% of its life. Condition rating 5 means the asset is in very poor condition and has consumed between 90-100% of its life.

Current condition rating of Council infrastructure assets

Asset class	Current overall network condition
Road network	Average
Buildings and facilities	Average
Public spaces	Average
Stormwater and drainage	Good
Other	Average

As a Regional City Centre, 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 Council to continue to provide significant investment into assets and infrastructure in order to achieve long term sustainability.

Overall summary

The 2017-2018 Operational Plan, including the budget, shows the commitment to responsible and proactive governance within the organisation. It demonstrates sound management of the community's assets and aims to develop a sustainable city which is responsive to community needs, while providing value to the ratepayers of Campbelltown.

The 2017-2018 Operational Plan provides for the continued delivery and maintenance of services, and will utilise internal borrowings and rates to achieve a reduction in the infrastructure backlog. Council has prepared a budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay.

Over the past five years, Council has made significant inroads into improving and maintaining a number of financial indicators, specifically the unrestricted current ratio. These have been prudent financial management decisions which transpired into an unrestricted current ratio (a measurement of Council's liquidity) of 4.61:1 for the 2015-2016 financial year. Council also projects a positive operating performance ratio through the further investment of rates income into capital asset renewal. This places Council in a position to withstand the present economic challenges that face local government more generally.

The rate calculations have been based on the rate peg limit of 1.5%. The Domestic Waste Management Service Charge has increased compared to the previous year's charge by 6.3%, ensuring the charge remains among the lowest in the Sydney metropolitan area.

The Stormwater Management Charge has remained at $25 per residential property per annum. The program of works to be funded is identified within the Revenue Pricing Policy - Annual Charges.

The financial outlook for Council is sound. Importantly, Council is in a stable financial position, providing a value for money operation. The effective and responsible approach to managing Council's financial position and community assets over the past decade, places Council in a position to deal effectively with current economic pressures.

Executive Summary 2017-2018 budget

Strategically and in the long term, Council aims to be in a strong financial position, able to meet its ongoing commitment to services and the community and provide sustainable management of assets and liabilities. To achieve this objective, it will be necessary for Council to closely monitor service levels and ensure Council's Long Term Financial Plan and Asset Management Strategy are constantly reviewed and refined.

The 2017-2018 budget demonstrates the ongoing priority of Council responding to community needs for a broad range of high quality services, and the provision of infrastructure to meet the current and future needs of the city.

The 2017-2018 Operational Plan demonstrates that Council has the scale and capacity to remain Fit for the Future. This plan is supported by a budget that meets all seven financial benchmarks as determined by NSW Treasury Corporation. Of particular interest is Council's improvement in the Operating Performance Ratio which has been strengthened by increased rates and revenue generating opportunities provided by Council land holdings and productivity and efficiency gains. The Long Term Financial Plan forecasts that Council will continue to exceed the financial benchmarks and continue to be financially sustainable.

The package of Integrated Planning and Reporting documents provides a comprehensive basis for the future financial stability of Council.

An informed community

This Operational Plan is presented for review by Council and the community.

The public display (exhibition) period for the draft 2017-2018 Operational Plan, including Fees and Charges will commence on 10 May 2017 and conclude on 9 June 2017. Written submissions are invited and will be considered prior to the finalisation of the documents.

A report including all submissions received will be presented to Council at the Meeting to be held on 27 June 2017 in the Council Chambers.

Eastern Spinebill - Jessica Davies, 2014 Macarthur Nature Photography Competition

Fit for the Future

On 10 September 2014, the NSW Government released its 'Fit for the Future' response to the Independent Local Government Review Panel's report and in doing so recommended Campbelltown City Council 'stand alone'. The NSW Government required that Council submit an improvement proposal by 30 June 2015 to demonstrate how it meets the criteria of a 'Fit for the Future' council.

Campbelltown City Council's improvement proposal was submitted to the Independent Pricing and Regulatory Tribunal (IPART) on 30 June 2015. IPART assessed Council's submission on behalf of NSW Government and published a report on the assessment of all council Fit for the Future proposals in October 2015. The report identified that Campbelltown City Council was assessed as unfit due to not meeting the financial sustainability criteria.

On the 18 November 2015, Council was provided the opportunity to respond to the IPART report to the Department of Premier and Cabinet. The response addressed and highlighted a number of factors not considered by IPART as part of the original assessment including growth, Council's property portfolio and structural reform.

On 2 May 2016, the Office of Local Government released Reassessment Guidelines for councils deemed 'Not Fit' in the 2015 IPART assessment. Council was advised that this is the first in a series of reassessment processes and it applies only to councils not satisfying the Financial Criteria in the IPART assessment and to councils not currently subject to a merger proposal.

Following IPART's assessment relating to Council's sustainability benchmarks, a number of areas in Council's original submission were reviewed including:

- Growth – Following the finalisation of Council's original Fit for the Future submission, the NSW Government identified Glenfield to Macarthur as a Priority Urban Renewal Corridor along with the recent commitment by the State Government in the provision of infrastructure to facilitate the growth of the Greater Macarthur Greenfield land release area.
- Depreciation – Council reviewed and refined the methodology used to calculate depreciation to more accurately reflect the consumption and value change of assets over time rather than a basic straight line calculation.
- Service level reviews – As part of Council's commitment to continuous improvement, a number of service level reviews have taken place including the outsourcing of an Occasional Child Care Centre as well as withdrawing from a duplication of Long Day Care in Minto. A large emphasis has been placed on delivering e-services to facilitate efficient customer service.
- Property development – The most significant opportunity for Council to diversify its revenue base exists within the property portfolio. Specifically, the activation of the Campbelltown CBD and the Farrow Road precinct will generate recurrent revenue and be the foundation of Council becoming increasingly sustainable in the long term.

Council officers have invested significant time in reviewing sustainability improvement opportunities and modeling the financial impact through the Long Term Financial Plan. The outcome demonstrates Campbelltown City Council's strength and effectiveness as a Local Government entity providing services and infrastructure that the Campbelltown Community needs.

Fit for the Future

Campbelltown City Council's forecast performance against all financial indicators is suitable in meeting all benchmarks set by the NSW Government in order to determine Campbelltown City Council as Fit for the Future.

On 6 December 2016 the Minister for Local Government provided formal advice stating "The Office of Local Government has assessed Council's proposal against the Financial Sustainability criteria and associated benchmarks and has found Campbelltown City Council to be 'fit'."

Fisher's Ghost Art Awards 2015, Campbelltown Art Centre

Fit for the Future Action Plan

	Action		Milestones	Achieved as at 31/03/2017
1	Continue Organisational Structural reform	1.	Review staffing levels and structures in group management teams which are tasked to deliver organisational priorities	75% complete
		2.	Review roles and responsibilities for key positions structures in group management teams which are tasked to deliver organisational priorities	75% complete
2.	Provide direction on the use and management of Parks and Open Space in the Campbelltown LGA as published in an Open Space Strategy	1.	Undertake community consultation	Completed
		2.	Council adopt Open Space Strategy	Draft Open Space Strategy prepared - to be considered by Council on 18 April 2017
3.	Provide strategic direction for Play Space and Sport and Recreation in the Campbelltown LGA	1.	Undertake community consultation	Completed
		2.	Council adopt Play Space and Sport and Recreation Strategy	Draft Play Space and Sport and Recreation Strategy prepared - to be considered by Council on 18 April 2017
4.	Develop internal business improvement program	1.	Continue to implement strategic service review program	Ongoing
		2.	Integration of business improvement objectives into Section Business Plans	Ongoing
		3.	Build accountability measures into section business planning and reporting	Ongoing
5.	Develop Property Strategy	1.	Identifying development and commercial opportunities and recognise return on investment through the implementation of a new property strategy	Completed - Adopted by Council 28 March

Fit for the Future Action Plan

	Action		Milestones	Achieved as at 31/03/2017
6.	Economic Development Strategy	1.	Expand Council's strategic alliances	Ongoing
		2.	Continue to roll out implementation of the NSW Small Business Friendly Councils Program	Ongoing
		3.	Finalise a Campbelltown Regional City Centre CBD Transformation Plan	Draft Campbelltown Regional City Centre CBD Transformation Plan prepared and currently under review
		4.	Delivery of projects identified in the Macarthur Destination Management Plan	Ongoing
7.	Deliver Sustainability Strategy	1.	Implementation of major energy efficiency upgrades at the Campbelltown Arts Centre	Works commenced March 2017. Due to be completed September 2017.
		2.	Implement, measure and report cost savings associated with Innovation and Performance Improvement projects	Ongoing
8.	Internal Borrowing Strategy	1.	Implement the 2016-2017 Internal Borrowing Program	Completed

Key Performance Measures

Measure/benchmark	2015/16	2016/17 estimate	2017/18 estimate	Achieves FFTF benchmark?
Operating Performance Ratio (greater than or equal to break-even)	9.65%	4.86%	3.54%	Yes
Own Source Revenue Ratio (Greater than 60%)	67.03%	73.80%	81.68%	Yes
Building and Infrastructure Asset Renewal Ratio (Greater than 100%)	107.00%	100.20%	109.02%	Yes
Infrastructure Backlog Ratio (less than 2%)	2.18%	1.77%	1.74%	Yes

Key Performance Measures

Measure/benchmark	2015/16	2016/17	2017/18	Achieves FFTF benchmark?
Asset Maintenance Ratio (Greater than 100%)	102%	100%	100%	Yes
Debt Service Ratio (Greater than 0% and less than or equal to 20%)	3.47%	3.10%	2.80%	Yes
Real Operating Expenditure per capita A decrease in Real Operating Expenditure per capita over time	893.50	879.48	870.54	Yes

An Overview

Summary of services and functions

The overview provides a summary of objectives and strategies detailed in the Operational Plan.

Council's services and functions have been aligned with an objective and strategy.

The overview of the plan details Council's expenditure, income and net cost of each service and function to be delivered throughout the 2017-2018 period.

Our CSP, Campbelltown 2027 has been structured to address 4 key outcomes that Council and other stakeholders will work to achieve. The outcomes are:

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

These outcomes are supported by 27 strategies identified to be aimed at helping to achieve these outcomes. Further details regarding the programs of work and activities that Council will implement to accomplish these strategies are outlined in the Delivery Program and Community Strategic Plan.

Campbelltown 2027 also identifies the key stakeholders that will be involved in this work and the indicators that Council will measure to help us understand our progress against the strategies.

The indicators in this plan are divided into two groups. "Community" indicators detail how the community will be able to measure progress against the strategies, and "Council" indicators detail how Council will be able to measure progress. All of these indicators will be measured and used to produce an "End of Term" report by December 2020 which will be publicly available.

Civic leadership or governance strategies have been embedded across the 4 outcomes of Campbelltown 2027. Campbelltown City Council will ensure that there is reliable and effective governance of all projects and activities, and this will be reported through the Council's annual report.

Further details of the activities proposed can be found in appendix two.

City Governance

Introduction

The City Governance division has been realigned to meet the future requirements of the organisation in dealing with future growth and meeting the requirements of sustainability as it relates to being Fit for the Future.

The ongoing restructuring of the organisation remains a priority for the General Manager with assistance being provided through the City Governance division in developing a change management framework that will be consistent throughout our organisation
.
Sections within the division continue to be realigned especially in regard to People and Performance. Emphasis is being placed on meeting the requirements of our workforce and having greater synergy within the People and Performance section in proposing a new structure that will include Workers Compensation, Payroll, Organisational Development and provide input into Council's Work, Health and Safety requirements.

There continues to be a body of work required in the Corporate Support and Systems section in developing opportunities to increase the capacity of our workforce through technology. These avenues include but are not limited to mobility, eBusiness, eForms and web enablement. Council continues to look at opportunities to provide support to small business and our community through the development and understanding of Smart Cities technology. A framework to enable a Smart Cities infrastructure will be developed in the 2017-2018 financial year. This is an exciting body of work which will require a commitment in resources both from a staffing and financial perspective.

The Corporate Services and Governance section will have a structure adopted for the 2017-2018 financial year. This structure will support a new Contracts Governance framework that will strengthen Council's service provision in delivering through external providers and will achieve cost efficiencies in the delivery of work provided by these contractors. There is also a new emphasis placed on business excellence where a team will be reviewing the service provision of the organisation with a view to maximising the efficiency of the service delivery and the allocation of the resources in the various service areas.

The Strategic Property Portfolio will play an integral part in Council remaining sustainable as highlighted in Council's submission for Fit for the Future. There are a number of opportunities relating to Council's extensive Property Portfolio that will be presented to the Council in maximising the potential of various sites to the community. There is also a body of work relating to Council's Statutory Property Portfolio which will include a comprehensive Land Register, a review of all leases and agreements that have been entered into with various community groups and commercial lessees with a view of gaining a comprehensive understanding of the various uses and income streams of our facilities.

The City Governance division is developing a Probity framework for the various projects and land dealings that Council will be entering into in the future. As the city develops, Council will be a major influence through the various land holdings and Council projects that take place; The Campbelltown Sport and Health Centre of Excellence being one example of partnerships that require a comprehensive Probity Plan. This will show true transparency in Council dealing with the various stakeholders in the variety of projects and development opportunities.

As part of the Integrated Planning and Reporting framework, the resourcing strategy required includes both the Workforce Management Plan and the Long Term Financial Plan. It is a legislative requirement after the election of a new Council that the Community Strategic Plan needs to be reviewed within 12 months. There are a number of

strategies that have been developed that require a change in resourcing which will be modelled in the Long Term Financial Plan.

The 2017-2018 financial year will be the first full financial year of the new Council and this Council's first year in adopting the recommendations of the Operational Plan. As part of induction for new Councillors, best practice encourages professional development identified for each Councillor. The Governance team will continue to identify areas of opportunity that each Councillor may wish to take advantage of in developing a better understanding of their role as an elected representative of the community.

Highlights

The restructure of the City Governance division will reflect a change in direction for our organisation in increasing the capacity of our workforce, a change in culture and greater support for the service delivery arm of our organisation.

It is important to note that, as Council grows and greater resourcing is required in various areas, the sustainability indicators within the Fit for the Future framework are maintained, if not improved. These indicators should be reflected to Council on a regular basis to ensure ongoing sustainability of our organisation.

There are a number of major initiatives in the various City Governance sections. The Property Section will continue to enhance the principles and key objectives of the Property Strategy that has been presented to Council. The Property Strategy is expected to involve a full portfolio review to ascertain the utility, purpose and strategy for each of our 2,300 properties. A goal that the Property Section is to identify and continually report on is a minimum of 10 opportunities per annum for property development/sale/leasing or other initiative taking into account the objective to exceed the target as part of this extensive portfolio review. One of the key initiatives will be to take a lead role with the City Strategy and Growth division in the CBD Master Planning Work to be considered and endorsed by management with a view to contracting the Master Plan for completion and review if necessary. By the completion of the 2017-2018 financial year, it is our objective to have several development suggestions and strategies in place for a number of our CBD sites. This will be subject to market and tender conditions however it is our objective to secure operators for property opportunities that have already been endorsed by the Council. The role of the Strategic Property section will provide a diversification in Council's income streams through the various options in developing Council's extensive land holdings.

The Fit for the Future final recommendations highlighted the need for Councils to increase their operational capacity. The major opportunity in delivering increased capacity is through embracing technology. The Corporate Support and Systems section has a number of focus areas for 2017-2018. It is a goal for Council to deliver a consolidated organisational approach to Customer Service including the development of a Customer Service Charter and framework. It is essential that a review of the systems relating to customer service supports the Customer Service framework. There are also a number of initiatives relating to management of waiting times which include a ticketing system and a new planning counter to be front of house. It is also an objective to continue to expand our eServices offer through the internet which will include the introduction of the community being able to book halls online. The most contemporary way of working in the current off site environment is to embrace mobility and it is our objective to leverage off our corporate systems in delivering a mobile solution for Council staff. It is also an objective for Council to enhance the current website content management system and review Council's intranet to improve internal communications for our workforce. Council also aims to implement a corporate planning framework to enhance our reporting of the Community Strategic Plan and to develop project management tools that will facilitate better delivery of contracts and projects.

City Governance

The newly named People and Performance section will be led by a new Executive Manager in the 2017-2018 financial year.

There are a number of exciting opportunities that exist in bringing a new perspective in our organisation as it relates to our people and their performance. A priority will be to set strategic goals that will provide high level outcomes for our workforce. During the next financial year, it is intended to conduct surveys and data analysis for the development of a more rigorous Workforce Management Plan. A major function of the People and Performance area is to assist the General Manager in any restructuring of the organisation and it will be a priority to assist the General Manager in embedding the restructure throughout all the divisions. As part of any organisation, training plays an essential role in developing the capabilities of the workforce and to that end we will continue to strive to build our staff's management capabilities across the organisation. It is also a goal that the People and Performance area enhance system development and usage to increase efficiencies and reporting requirements. 2017 will require a new Enterprise Bargaining Agreement for all managers across the organisation. Council is self-insured for Workers Compensation and a review of all procedures and outcomes will be aligned to the Best Practice Guidelines for self-insurers. The realignment of the People and Performance section, including the move of Payroll and Workers Compensation, is to reflect a greater emphasis on supporting people in our organisation.

The Corporate Systems and Governance area is an extensive range of internal services to Council's Service Delivery arm. There needs to be continued emphasis on Council's governance regime, identifying a number of gaps within policy and ensuring that policy is maintained and kept up to date. The Governance area is responsible for dealing with Councillor requests and meeting Council Business Paper timeframes. It is important that these areas are maintained as a priority within the Governance area. GIPA requests are also managed by the Governance team which is an important function in meeting the information requests by our community.

Council is also embedding enterprise risk management within its framework. Enterprise risk management touches all areas and divisions within the Council and increased emphasis will be placed on risks associated with Council maintaining sustainability and delivering services to our community. Workplace Health and Safety is vitally important in any organisation but remains the highest priority in a self-insurance regime. Council continues to be self-insured and maintains a high level of safety for its workforce.

The financial capacity of the organisation is critically important in any institution. A robust financial position creates flexibility and can provide a number of solutions in dealing with community requests. The requirement of sustainability cannot be emphasised enough and all organisations must continually review the bottom line. The strategic positioning of any organisation should be reflected in long term decision making and is reinforced by the long term financial plan. The allocation of resources should align through the priorities within the Community Strategic Plan as should all initiatives recommended to the Council.

Future budget considerations

Council's income streams remain challenging due to the reliance on Grant income as well as fees and charges that remain reasonably static. The announcement by IPART of a 1.5% increase in general rate revenue requires an innovative approach to the delivery of services while Council maintains the labour cost increases related to running Government Services. It is important that Council continue to develop further diversity within income streams looking at opportunities in dealing with the delivery of services throughout the local government area.

City Governance

As part of the IPR Resourcing Strategy, the long term financial plan is an integral document in providing Council an insight into future sustainability. It is important that all major initiatives be developed through a business case and be modelled to have an understanding to the sustainability of that initiative. We continue to develop the long term financial plan with a view to providing a better platform for Council in resourcing the ongoing needs of the community.

Council continues to examine all financial products to maximise the investment and borrowing potential to deliver the best financial outcome. These strategies are reviewed by Council's external financial advisor which has provided excellent outcomes for the Council over a number of years.

It is important for Council to be innovative in the implementation of technology solutions. The focus in developing new systems is to be customer-focussed through web enablement. It is also important for Council to increase the capacity of its workforce through contemporary initiatives including, but not limited to, mobile solutions.

As Council moves forward it is important to have an understanding of Smart Cities and a number of staff have been involved in attending various forums to gain an understanding of the Smart Cities framework. It is important that we develop a strategy to enhance technology keeping in mind an overall strategy for our city in developing an overarching technology solution.

Summary

The City Governance Division is realigning its structure to support the future growth of our city in providing the best services to all our customers through innovative contemporary practices and solutions.

There is an ongoing effort by the Division to enhance the systems, processes and procedures that are required in a transparent and open local government authority to deliver the best level of services in meeting community needs. It is always important to ensure that as a leading local government organisation we embrace and facilitate an effective compliance regime that ensures good governance, best practice financial outcomes and contemporary People and Performance outcomes.

There is an ongoing commitment to improve our technological capability through eBusiness solutions and web enablement to enhance service delivery for our community.

The priority for the division is to embed a new structure and increase the capability of our workforce. We will continue to strive to provide the best services for both internal and external customers. It is also important that we continue to provide the best level of information for the Council to ensure prudent decision making in delivering outcomes for our community.

City Development

Introduction

Following on from the events of the 2015-2016 year, 2016-2017 has seen a number of significant milestones achieved that will see the City of Campbelltown strengthen its position as a Strategic City Centre within the Greater Sydney Area, with a focus on delivering a sustainable future for all people who do business and reside within the Campbelltown LGA. There has been a remarkable change in the interest shown in the Campbelltown area, particularly from the commercial and multi-storey residential development sector with a number of high rise mixed residential/commercial building proposals before or being discussed with Council.

Campbelltown has continued to experience relatively strong growth in the development of new urban areas and the delivery of a diverse and affordable housing when compared with other fringe Local Government Areas. With this intensity and expected longevity of growth, comes a need to appropriately resource and re-organise the area of planning in order to ensure enhanced productivity and sustainable outcomes for all. In responding to these most critical needs, a significant Council wide restructure commenced in early 2016 with a major focus on the area of planning and environment. The restructure of the City Development Division is nearing completion with a main focus of the restructure being additional resourcing resulting in more planners, engineers and building surveyors as well as additional assistance in the area of customer support and engagement. Of note is the proposed dedicated planning counter to be located on the ground floor of the Civic Centre where customers will be able to access planning professionals at all times during Council office hours.

Council's major strategic planning initiative of 2015-2016 was the finalising and making of Campbelltown's new comprehensive statutory town plan – the Campbelltown Local Environmental Plan 2015 (CLEP 2015).

The 2016-2017 year brought with it a review of a number of planning policies, including a review of Council's Sustainable City Development Control Plan 2015.

As with the previous year, infrastructure planning and delivery associated with new development and redevelopment has continued as a major focus of work with draft voluntary planning agreements (VPA) for Edmondson Park, Airds-Bradbury renewal and the Western Sydney University site being finalised and executed. The draft VPA's for East Leppington (Willowdale) and the Claymore renewal project are also progressing, with both draft VPA's expected to be executed in the early part of the 2017-2018 financial year.

The change of status of Campbelltown to a Regional City Centre, under the NSW Government's Sydney Metropolitan Strategy 'A Plan for Growing Sydney' (The Plan), brought with it a proposal for the revitalisation of business centres located around stations along the southern railway line between Glenfield and Macarthur, with the aim of improving regional sustainability through the creation of more jobs and new housing. Important as this is, The Plan also recognised the importance and high value the Campbelltown community put on the Scenic Hills area and shows this area as an environmental corridor for the benefit of not just the people of Campbelltown, but the wider Sydney community. The release of the Glenfield to Macarthur Corridor Strategy will see advanced master-planning and infrastructure planning, paving the way for a new wave of development.

Late in 2016, two separate but major pieces of planning works were finalised by Council and submitted to the Department of Planning for their approval. The works saw the areas of Menangle Park and Mt Gilead approved for future urban development including housing, employment and support for physical and social infrastructure. With this approach come significant infrastructure commitments for roads upgrades and arterial connections to the M31 freeway at Menangle Park off the Spring Farm Parkway. Further to this, works commenced on the road link between Campbelltown and Gregory Hills, with the

Badgally Road extension at St Gregory's College. Both sections of road infrastructure will ultimately take pressure off Narellan Road and improve accessibility throughout the City.

Key activities

- Revision of the draft Campbelltown Biodiversity Strategy and finalisation for exhibition and adoption
- Revision of the draft Campbelltown Koala Plan of Management and finalisation for exhibition and adoption
- Review and implementation of the Environmental Education Strategy
- Completion of a Council organisational Sustainability Policy and Strategy
- Completion of a draft Noxious Plant and Feral Animal Management Policy
- Continued investigation of bio-banking opportunities for Council owned bushland resources
- Continued expansion of Council's Bushcare Program
- Continued water quality monitoring at key sites within the Nepean and Georges River catchments
- Continued membership of the Georges River Combined Councils Committee
- Advancement of major Planning Proposals (rezoning), focussed on mixed-use development (Maryfields), employment lands (Glenlee and Glenfield Waste), residential (Menangle Park, Mount Gilead and more modest proposals including: Caledonia at Ingleburn, Amundsen Street at Leumeah and Goodsell Street at Minto)
- Review of Sustainable City DCP
- Adoption and advancement of Voluntary Planning Agreements
- Reconciliation of Section 94 Plans including Glenfield Urban Release Area and St Helens Park
- Input into Glenfield / Macarthur Urban Renewal Camden Strategy and planning for Greater Macarthur generally.

Summary

The past year saw interest rates remain at all-time lows with some suggestion of upwards pressure on rates in the near future. As with the past year, market stability and relatively low rates are anticipated to continue to deliver strong development activity across the Campbelltown area for the short to medium term future; with additional resourcing as a result of the divisional restructure making Council well placed to respond to the development pressures in the short term.

Such activity has continued to see increases in the number of development applications for major residential and commercial development, with infill residential development remaining relatively static, pending release of the urban renewal corridor strategy.

Council will continue to experience a number of important strategic planning challenges with a number of significant multi-storey proposals being presented to the Council for lands across the Campbelltown CBD precinct. Council has an extremely valuable, connected and diverse portfolio of property strategically placed within and around the Campbelltown CBD.

In the face of the scale and range of preliminary development proposals that continue to be presented in confidence and foreshadowed by prospective developers, Council is embarking on significant change in the way it positions resources to better respond to the needs of the development industry; from significant land development programs delivering much needed affordable housing stock including the new development lands of Menangle Park and Mt Gilead, to the creation of employment lands and industry delivering jobs through rezoning areas such as Glenlee, Glenfield and Maryfields, close to home for a more sustainable community, through to the builders/buyers of their first home, all while protecting the built and environmental assets of the City and wider LGA, the amenity of the community and its natural resources.

City Growth and Economy

The Division of City Growth and Economy is responsible for planning the longer term growth and development of the City of Campbelltown in tandem with strengthening economic investment and the growth and diversity of jobs that are accessible to the Campbelltown community.

The Division was established as part of Council's recently introduced organisational restructure and is engaged in building in-house expertise in:

- Strategic Council business planning (Community Strategic Plan)
- High level planning for major new urban growth areas (greenfield urban land release and densification through urban renewal)
- City marketing and advocacy
- Strategic transport planning
- Planning for city wide urban and landscape design to ensure high quality development outcomes

The future growth of the City is being advanced by the NSW Government as it seeks to increase housing supply to meet future metropolitan population needs and to enhance housing affordability.

Future urban growth in the Campbelltown Local Government Area will take the form of new greenfield subdivision development, residential and mixed-use apartment growth in our business centres located along the T2 Southern Railway line, and through infill villa and townhouse development throughout Campbelltown's suburbs.

The extensive degree of future housing growth located within and surrounding Campbelltown, across the Macarthur Region, will drive the growth of the City's economy. Residential expansion needs to be complemented with strategies to:

- Retain existing jobs wherever possible
- Create new employment that better matches with future economic needs such as professional and technology jobs, opportunities in health and education as well as advanced manufacturing. Service based employment in retail, hospitality, such as cafes and restaurants will be important contributors to future job growth.
- Better connect Campbelltown to new opportunities that are emerging such as the Western Sydney Airport.
- Create an improved awareness of the opportunities for growth, development and investment within Campbelltown, to people and businesses across Sydney, NSW, Australia and internationally.
- Make and promote Campbelltown as a destination of choice - to live, work, play and invest.
- Advocate for a 'better deal' for Campbelltown when State and Federal Governments plan for and invest in critical infrastructure that delivers economic and employment outcomes for our community.

The "advocacy" element of the Division's work will be accelerated through specialist expert assistance; continuing to build strategic partnerships (e.g. Western Sydney Rail Alliance and the National Growth Centres Alliance); and participation in special projects that deliver influence and outcomes that help our economy to grow and prosper.

In the coming year the Division of City Growth and Economy will focus on strategic initiatives relating to:

- Advocacy to government as well as institutions such as universities and TAFE seeking investment in critical infrastructure that will increase access to and diversify local jobs
- Continuing to build a pro-active partnerships with the business sector

City Growth and Economy

- More detailed planning to deliver the growth and reinvigoration of the Campbelltown-Macarthur Regional City Centre, through:
    - detailed master planning for a more attractive, accessible and active centre
    - infrastructure (such as traffic management, car parking, public domain and storm-water drainage) planning and resourcing plans to ensure growth and redevelopment can be accommodated
    - identification of opportunities and partnerships that will deliver new 'city shaping' opportunities

Council has established a series of strong relationships with Government such as the Greater Sydney Commission and the NSW Department of Planning and Environment to put strategies into place to foster economic and employment growth in Campbelltown. Key projects that need to be finalised in the coming year include:

- South West District Plan
- Western Sydney City Deal
- Glenfield to Macarthur Priority Urban Renewal Corridor Strategy
- Greater Macarthur Priority Growth Area

Other major projects that will emerge as priorities for the Division in 2017-2018 include:

- Campbelltown Health and Education Super Precinct
- Consolidation of the Campbelltown Small Business Reference Group
- Destination management planning for Campbelltown's tourist and visitor features

- Enhanced marketing of Campbelltown City through:
    - Western Sydney Business Connection
    - Sydney Business Chamber
    - local Chambers of Commerce
    - media campaigns
    - active participation at key events such as the National UDIA conference, NSW Local Government Conference, NSW Business Chamber "State of the Cities Events", and "X - Venture" Corporate Challenge

Council will continue to:

- Host the administration of the Macarthur Regional Organisation of Councils (MACROC)
- Participate in the NSW Government Small Business friendly Council's Program

City Delivery

Introduction

To facilitate and support an accessible city, Council is responsible for the construction and maintenance of assets that include roads, buildings, parks and drainage infrastructure, emergency and facility management services, flood mitigation, road and community safety, traffic, city entrance and public domain improvements and open space management.

Council maintains a $2.2b portfolio of assets and is putting initiatives in place to continue addressing Council's current asset backlog, reported at 30 June 2016 as $25.6m.

Council's road network and building asset categories have a major influence on Council's budget. The ability to continue providing high service levels across all asset categories is under pressure especially through the increasing burden of cost shifting.

Council will continue to satisfy increased operational requirements with a focus on providing improved levels of service for the asset base through advanced asset management techniques.

In addition, the ongoing use of recycled materials (stabilisation) continues to assist in minimising road rehabilitation costs.

Council continues to provide major investment into the city with a major contribution towards its road network and building assets.

Provision of the footpath and cycleway network

During 2017-2018, Council will install new footpaths and cycleways to the value of more than $500,000. This program of work will build on the accessibility and connectivity of the city. Council will also spend approximately $700,000 on renewal of the existing footpath network.

Council is undertaking a Master Plan for the Public Domain of the Campbelltown CBD which will ensure that the public spaces in our city are developed in a way that will allow the CBD to become a destination that the community can enjoy and move around freely.

Management of city traffic network

Council continues to analyse the traffic movements throughout the city to model the area for the potential future growth. Council has commenced design works on a number of key pieces of infrastructure such as the Beverley Road extension, the upgrade to Badgally Road, including the bridge over the railway connecting to Broughton Street, and also the extension of Badgally Road through to Gregory Hills with connection to the M31. The funding required to construct these key pieces of infrastructure will be significant and will require Council to apply for a number of grant opportunities to contribute towards these projects.

Council is strongly advocating for the construction of satellite commuter car parks with express bus services that will bring commuters from the South West Growth Centre to Campbelltown's train stations, and reduce the presence of their vehicles in our CBDs so that traffic congestion can be reduced and managed to allow our town centres to operate to their full potential

Council is also commencing traffic modelling on Raby Road to ensure designs are in place for intersection improvements and the widening of Raby Road over the M31, to ensure smooth traffic movement throughout the city is maintained into the future.

Parking studies both in Ingleburn and Campbelltown CBDs have also been completed and as a result, parking growth is being planned as part of the development within these centres.

Provision of the road network

Council also continues to work with governments and developers to deliver crucial road upgrades to Badgally Road - Campbelltown/Claymore, Appin Road - Mt Gilead, Spring Farm Parkway - Menangle Park and Cambridge Avenue - Glenfield.

Council has been applying renewal and funding strategies towards its pavement preservation since 2000. These strategies were recently recognised by the International Slurry Surfacing Association (ISSA), IPWEA with the Awards for Excellence in Pavement Preservation. These prestigious awards recognise the renewal and funding strategies used towards pavement preservation, and demonstrate that Council is a leader at both a domestic and global level.

A major impact on obtaining best value is the ongoing process of testing innovative road surface treatments. This activity continues to provide good solutions with reduced costs, and Council receives community support from this initiative.

Major building renewals

A number of building facilities have been scheduled for renewal due to their poor condition as part of Council's 'Renew Connect Revitalise' city improvement program. The 2017-2018 building and facilities program incorporates the demolition and reconstruction of Eschol Park Little A's Amenities and The Gordon Fetterplace Aquatic Centre plantroom. A number of refurbishments are also planned, including major works at Eagle Vale Leisure Centre.

Provision of the stormwater and drainage network

Council has completed the public consultation on the flood study for the Bow Bowing/Bunbury Curran Creek and has commenced a risk management study and plan which will identify areas throughout the city where improvements to the system can further reduce the impacts of storm events. It is anticipated that Council will be in a position to commence implementation of the improvements to the system in 2017-2018.

Play Equipment & Public Space Asset Renewals

Council continues to monitor, maintain and commit to asset renewal where necessary throughout Campbelltown's parks & public spaces. The 2017-2018 play space renewal program proposes equipment renewals at 9 locations with a budget of approximately $650,000.

Council also has committed to maintaining assets throughout sporting fields, open spaces and public areas, with a budget of approximately $350,000 catering for the maintenance and renewal of floodlighting, sports facilities and various park assets.

Summary

Campbelltown City is quickly growing into its new role as a Regional City Centre. Council is proud of the investment in maintaining and improving on the infrastructure and public and open spaces that make Campbelltown unique. As the pace of development quickens, Council is positioning itself to meet the infrastructure needs of a growing and evolving community.

The special rate variation has already had a substantial impact on combating the asset infrastructure backlog and annual asset funding shortfall. Continued effort in this area will ensure that within eight years Council will eliminate the infrastructure backlog. Council's priority is to proactively improve connectivity, public domain and the quality of our open spaces for the benefit of our local community.

City Lifestyles

Introduction

City Lifestyles creates and enables opportunities that enhance the lifestyle of the Campbelltown Community.

City Lifestyles plans for people ensuring that liveable places and resilient communities are fostered.

Community Life

Community Life undertakes social policy and planning, in partnership with our community, that contribute to the overall wellbeing of our community.

Ongoing services

- Youth week activities
- Participation in the Macquarie Fields LAC Community Safety Committee
- Claymore Collective Impact program to engage with local residents to develop initiatives and drive change in their community.
- Staging of skate clinics to incorporate scooter and BMX activities
- Deliver a range of signature events including Ingleburn Alive, Riverfest, Challenge Walk, Fisher's Ghost Festival (including Fisher's Ghost Fun Run), Australia Day and New Year's Eve
- Centralised involvement and support of various community networks such as Campbelltown Domestic Violence Committee and Macarthur Youth Services Network

Initiatives and Projects for 2017-2018

- Prepare a child friendly city strategy
- Centralised implementation of the Reconciliation Action Plan
- Pilot place based activities in a Central Business District
- Conduct the signature events of Fisher's Ghost, the Challenge Walk and Ingleburn Alive
- Introduce small scale events to activate our public spaces, such as Mawson Park
- Undertake a Community Facilities Strategy to ensure that the needs of our community are met as it continues to grow and change
- Work collaboratively with the NSW Police Local Area Commands to implement the Community Safety and Crime Prevention Plan.

Community and Cultural Services

Community and cultural services are provided through Family, Education and Community Services, Library Services and the Campbelltown Arts Centre.

Ongoing Services

Family Education and Community Services:

- 8 Long Day Care services provided care for over 385 children each week.
- 60 Family Day Care educators provided care for over 547 children each week.
- 2 Outside School Hours Care services, provided care for over 120 children each week.
- 2 School Holiday Programs provided care for over 261 children each year.
- Bicycle Education Centre providing on average 172 private party bookings each year, 2200 students for school group education activities and 100 hours of learn to ride bookings each year.
- Free Immunisation Clinics provided monthly in Campbelltown and Ingleburn.

- Mobile Toy and Book Library currently with 514 registered borrowing members and 89 children actively participating in regular programs.
- Campbelltown Child and Family Centre providing services to families in the Airds/Bradbury area, for example supported playgroup, outreach and school holiday activities.

Library Services:

Services are provided at four locations at HJ Daley Campbelltown, Greg Percival Ingleburn, Glenquarie and Eagle Vale. A home library service is also provided for community members who may be aged and housebound.

Servicing over 89,266 members, 495,539 loans per year, 579,120 visits per year and 628 programs offered, each year, the libraries' programs and events continue to grow with programs being enjoyed by 12,418 people in 2016 to audiences ranging from new born babies to our aged community members.

The library services offer a wide range of services and collections ranging from traditional books, to eBooks and audit books. Online services, such as Your Tutor and other eResources are accessed through the library website for our members. Free public computer services, free WiFi access, printing, scanning and faxing services are also available in all of the libraries.

Specialised information and research services are available in reference, family history, local history and community information.

Campbelltown Arts Centre

The Campbelltown Arts Centre delivers a range of programs and exhibitions for the community including a major exhibition by Lisa Reihana in early 2018. This exhibition will include her artwork from the 2017 Venice Biennale, (http://www.nzatvenice.com/). Parts of Lisa's new artwork, POV were created at Campbelltown Arts Centre with the local Aboriginal community in 2016. We are currently discussing its inclusion in Sydney Festival 2018. Works in development include a new theatre work by Alexis Wright, winner of the Miles Franklin award. Alexis will create an adaptation of The Swan Book. This will be co-commissioned with Malthouse, Melbourne. Campbelltown Arts Centre will continue to support local artists to exhibit by inclusion in the annual Fisher's Ghost Art Award. Fisher's Ghost Art Award draws over 750 entries with over 350 from the Macarthur region. We will continue to investigate opportunities such as Summer Some days to build the local night time economy while supporting local musicians.

Initiatives and Projects for 2017-2018:

- Complete and implement the Library Services Strategic Plan to guide the future direction of library services.
- Evaluate the effectiveness of the Autism Pilot program in our Library Services
- Review of the Outside School Hours Care services in light of changing community needs.
- Seek additional funding sources for Campbelltown Arts Centre
- Implement service business plans for Council's direct services to ensure that services continue to be relevant and responsive to community needs and offer value for money.
- Finalise the Community Facilities Strategy to ensure our community facilities meet the growth our City will experience and that the services match the community needs and expectations.

Sport, Recreation and Leisure

Council will continue to support sport, recreational and leisure opportunities ranging from managing local sports grounds to assisting with regional and state sport events.

Council will actively pursue attracting major events to Campbelltown Sports Stadium and Athletics Centre.

Council will also assist local sports clubs by contributing to projects in partnership with Sport and Recreation, a division of Communities NSW, to enhance local sporting grounds and coordinating sport education courses. Council continues to acknowledge outstanding sporting achievements with grants for local Australian representatives and the Olympic Ambassador Program.

Council will continue to work with government on major sporting strategic plans and the NSW Government Metropolitan Strategy 'Plan for Growing Sydney', as well as other key stakeholders including the NRL and Wests Tigers, to promote Campbelltown as a regional hub with the required major infrastructure to support sport and recreation.

Grants were secured for the expansion of Minto Indoor Sports Centre last financial year, and construction is expected to be completed within the 2017-2018 financial year

Four leisure and fitness centres provided group exercise, personal training, general fitness, indoor sports, crèche, birthday party, swim school, squad, and recreational swimming activities across the year with over 1840 fitness and swimming members, 3,800 swim school members and 635,000 visits annually.

Initiatives and projects for 2017 – 2018

- Undertake initial planning and design for the Campbelltown Sport and Health Centre of Excellence to meet the delivery of the Centre in the 2019-2020 financial year
- Prepare a master plan for Lynwood Park soccer facilities
- Prepare a master plan for the Macquarie Fields Precinct (including the provision of a regional level all abilities play space at Milton Park)
- Partner with Stockland and Touched by Olivia Foundation to deliver an all abilities play space at Willowdale
- Undertake a major refurbishment of Eagle Vale Leisure Centre
- Deliver NRL matches to Campbelltown Sports Stadium and continue to broaden and expand the event opportunities above the current 120 match program.
- Continue the upgrade of play spaces through the Renew, Connect, Revitalise program which includes:

    - Trotwood Reserve – Ambarvale
    - Ambrosia N.H.C. - Ambarvale
    - Lack Reserve – Glen Alpine
    - Oswald Reserve – Rosemeadow
    - Fiveash Reserve – St Helens Park
    - Alabaster Park – Eagle Vale
    - Young Reserve – Eagle Vale
    - Apex Community Park – Ingleburn
    - Spence Reserve – St Helens Park
    - Harold Street Sports Park - Macquarie Fields

- Work collaboratively with local sporting clubs and associations to seek funds to further enhance local sporting facilities.

City Lifestyles

- Community Development Program in partnership with the Federal Government - Infrastructure upgrades at 6 sport fields projects

  - Bensley Reserve
  - Waminda Oval
  - Victoria Park
  - Coronation Park
  - Wood Park
  - Kooringa Reserve

- Major improvements

  - Floodlighting - 51 poles
  - Irrigation - 15 projects
  - Drainage - 8 projects
  - Playspace Strategy - 11 projects
  - Milton Park softball dugout

Willowdale Park, Denham Court

Merino Playground

A vibrant, liveable city

Aerial view of the City

Objective 1 - A vibrant, liveable city

	Strategy		Service or function	Original expenditure	Original income	Net original budget
1.1	Systems to support access to information	1.1.01	Systems to support access to information	0	0	0
		1.1.02	Publications and media to support access to information	300	0	300
		1.1.03	Community involvement in decision making	447,600	0	447,600
1.2	Safe well maintained, activated and accessible public spaces	1.2.01	City Waste, cleansing and appearance	22,109,300	(20,704,500)	1,404,800
		1.2.02	Community safety programs	3,283,800	(416,400)	2,867,400
		1.2.03	Community health programs	187,200	(238,400)	(51,200)
		1.2.04	Public spaces programs	18,380,600	(3,392,400)	14,988,200
1.3	Ensure that Campbelltown is an inclusive city	1.3.01	Disability inclusion programs	1,100	0	1,100
		1.3.02	Inclusion programs for targeted community groups	134,900	0	134,900

	Strategy		Service or function	Original expenditure	Original income	Net original budget
1.4	Host and support vibrant events and festivals for the local community and visitors	1.4.01	Coordinate community events	1,298,500	(264,900)	1,033,600
1.5	Host and promote major sporting events, showcasing our city's major sporting facilities	1.5.01	Major sporting events	452,500	0	452,500
		1.5.02	Sporting facilities	2,152,300	(452,000)	1,700,300
		1.5.03	Recreational programs for the community	7,817,200	(3,964,700)	3,852,500
		1.5.04	Support local sporting clubs and schools	0	0	0
		1.5.05	Sports development and education	13,290,000	(8,090,000)	5,200,000
1.6	Foster a creative community that celebrates arts and culture	1.6.01	Creative arts programs	3,574,400	(1,122,300)	2,452,100
1.7	Promote our heritage and history, with strong respect for our aboriginal and Torres Strait Islander history	1.7.01	Aboriginal programs	102,600	0	102,600
1.8	Enable a range of housing choices to support different lifestyles	1.8.01	Diversity of housing	0	0	0
			Total	73,232,300	(38,645,600)	34,586,700

A respected and protected natural environment

Beauty above the Basin - Jack Beeby 2016 Macarthur Nature Photography Competition

Objective 2 - A respected and protected natural environment

	Strategy		Service or function	Original expenditure	Original income	Net original budget
2.1	Implement and advocate for initiatives that protect our natural environment	2.1.01	Environmental protection	1,868,300	(370,500)	1,497,800
		2.1.02	Environmental Compliance	1,687,600	(385,300)	1,302,300
2.2	Activate our natural bushlands and open spaces, creating stewardship of these areas	2.2.01	Activation of Natural Environment	2,000	0	2,000
2.3	Promote and educate our community on sustainability practice	2.3.01	Environmental Education Programs	529,000	(34,400)	494,600
2.4	Protect and care for our city's biodiversity	2.4.01	Biodiversity protection programs	35,000	0	35,000

	Strategy		Service or function	Original expenditure	Original income	Net original budget
2.5	Ensure sustainable development within our city	2.5.01	Sustainable development	5,000	0	5,000
			Total	4,126,900	(790,200)	3,336,700

A thriving, attractive city

Campbelltown Stadium at Sunset

Objective 3 - A thriving, attractive City

	Strategy		Service or function	Original expenditure	Original income	Net original budget
3.1	Support the creation of new economies	3.1.01	Support creation of new economies	456,400	0	456,400
3.2	Ensure that service provision supports the community to achieve and meets their needs	3.2.01	Provision of Customer Service	1,388,100	0	1,388,100
		3.2.02	Provision of Family, Education and Care Services	9,779,200	(8,798,700)	980,500
		3.2.03	Provision of Library Services	4,857,800	(510,200)	4,347,600
		3.2.04	Provision of Youth Services	632,000	(49,000)	583,000
		3.2.05	Provision of Aged Services	148,100	(29,100)	119,000
		3.2.06	Provision of Animal Care Services	1,648,300	(859,900)	788,400
3.3	Become an innovative city where technology advances are embraced and accessible	3.3.01	Provision of access to technology	1,020,300	(430,000)	590,300

	Strategy		Service or function	Original expenditure	Original income	Net original budget
3.4	Attract businesses that employ a skilled, professional workforce	3.4.01	Support and connect with local businesses	890,400	0	890,400
		3.4.02	Planning for industrial and employment lands	0	0	0
3.5	Support for professional education opportunities and entrepreneurship	3.5.01	Support local businesses to connect with education	0	0	0
3.6	Develop tourism opportunities and promote Campbelltown as a destination	3.6.01	Marketing and promotion of Campbelltown	1,509,100	(5,700)	1,503,400
3.7	Public funds and assets are managed strategically	3.7.01	Asset management	9,513,400	(2,063,600)	7,449,800
		3.7.02	Financial management	10,847,900	(108,527,300)	(97,679,400)
3.8	Provide strong governance for all Council activities	3.8.01	Governance programs	3,098,900	(89,500)	3,009,400
		3.8.02	Corporate Planning and reporting	543,900	0	543,900
		3.8.03	Corporate Services	2,463,100	(500)	2,462,600
		3.8.04	People and Performance	9,711,400	(506,500)	9,204,900

	Strategy		Service or function	Original expenditure	Original income	Net original budget
		3.8.05	Work health and safety	1,428,100	(400,000)	1,028,100
		3.8.06	Information management and technology	6,111,900	(590,000)	5,521,900
		3.8.07	Legislative compliance	154,400	0	154,400
			Total	66,202,700	(122,860,000)	(56,657,300)

A successful city

Glenfield Railway Station

Objective 4 - A successful City

	Strategy		Service or function	Original expenditure	Original income	Net original budget
4.1	Support connectivity, accessibility and movement within, to and from our city	4.1.01	Planning and provision of parking	140,000	(1,100,000)	(960,000)
		4.1.02	Planning and provision of the road network	19,241,900	(7,025,500)	12,216,400
		4.1.03	Planning and provision of bridges and culverts program	8,900	0	8,900
		4.1.04	Planning and management of traffic facilities	692,000	(66,000)	626,000
		4.1.05	Planning and provision of the footpath and cycleway network	1,545,200	(392,500)	1,152,700
4.2	Support and advocate for infrastructure solutions that meet the needs of our city	4.2.01	Maintenance of existing infrastructure	3,085,700	(1,186,000)	1,899,700
		4.2.02	Construction and planning of new infrastructure solutions	0	0	0
4.3	Responsibly manage growth and development, with respect for the heritage and character of our city	4.3.01	Land use planning	5,182,000	(3,712,000)	1,470,000
		4.3.02	Heritage protection	5,000	0	5,000

	Strategy		Service or function	Original expenditure	Original income	Net original budget
		4.3.03	Strategic property development	7,439,300	(6,350,700)	1,088,600
4.4	Maintain and create usable open and recreational spaces	4.4.01	Open space planning	0	0	0
		4.4.02	Recreation planning	344,4000	0	344,400
4.5	Work in partnership with the state government to achieve positive planning outcomes	4.5.01	Participate in planning decisions	58,500	0	58,500
4.6	Strategically plan to reinvigorate city centres	4.6.01	Strategically Plan to reinvigorate city centres	823,700	0	823,700
			Total	38,566,600	(19,832,700)	18,733,900

Budget influences

In preparing Council's budget, it has been necessary to make a number of assumptions about the internal and external environment within which Council operates.

External influences

In preparing the 2017-2018 budget, a number of external influences have been taken into consideration as they are likely to impact on the services delivered by Council during the period. These include:

- Approximately a 3.5% increase has been allowed to cover estimated award salary increases, superannuation costs, and performance increases
- Price indices:
  - CPI increases on goods and services of at least 1.5%. The main expenditure items that are expected to increase above CPI are in construction, building, and road infrastructure
  - 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
- A minimal increase is expected in State Library Grants
- No increase has been allowed for the Financial Assistance Grant (following the Federal Budget decision to freeze).
- Increases (above the CPI) in regulatory contributions to other government agencies including emergency services.
- Increases in levies, statutory charges and cost shifting
- The world economy that is still recovering from the Global Financial Crisis in 2007-2008.
- Impact of low interest rates on interest on investments.

Internal influences

The internal influences forecast in the 2017-2018 year and that have had a significant impact on the setting of the budget include:

- Urgent repairs/maintenance of assets
- Provision of adequate funds to support asset maintenance and replacement initiatives for operating assets supporting existing and new services
- Road network improvements
- Community infrastructure improvements such as buildings, playgrounds, sporting fields and amenities.

In flood - John Keough 2013 Macarthur Nature Photography Competition

Budget influences

Budget principles

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

- Establish an equitable pricing policy to support the programs delivered by Council
- Grants to be based on confirmed funding levels
- Decrease reliance on rates income through investing in income generating activities
- Service levels to be reviewed and improved with an aim to use fewer resources, with an emphasis on innovation and efficiency
- Contract labour and consultants to be minimised
- New initiatives and new employee proposals which are not cost neutral to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2016-2017 to be preserved
- Plan for future year funding commitments, liabilities and contingencies.

Oswald Reserve, St Helens Park - scheduled for renewal 2017-2018

Analysis of operating budget

This section of the plan analyses the expected revenues and expenses of Council for the 2017-2018 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2016-2017 financial year.

Operating revenue

Revenue type	2016-2017 Original budget $'000	2016-2017 Forecast budget $'000	2017-2018 Draft budget $'000	Variation $'000	Change
Rates and annual charges	97,889	99,003	**105,230**	7,341	7.5%
User charges	10,744	10,816	**12,435**	1,692	15.7%
Fees	1,687	1,702	**1,953**	266	15.8%
Interest	3,215	3,215	**5,256**	2,041	63.5%
Other revenues	6,381	6,464	**6,765**	384	6.0%
Grants – operating	22,950	23,073	**19,476**	-3,474	-15.1%
Contributions – operating	5,089	5,121	**5,504**	415	8.2%
Internal transactions	7,742	12,969	**11,804**	4,063	52.5%
Total operating revenue	**155,696**	**162,362**	**168,424**	**12,728**	**8.2%**

Analysis of operating budget

Rates and annual charges ($7.3m 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 2015-2016 was 2.4%, in 2016-2017 it was 1.8% and in 2017-2018 it is 1.5%.

Accordingly, general rate income will increase by $5.8m in 2017-2018 to $84.6m which includes anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Revenue Pricing Policy (appendix one) includes a more detailed analysis of the rates and charges to be levied for 2017-2018. The income generated through the Domestic Waste Management and Availability Charge will be $19.4m in 2017-2018 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 $1.2m has increased by 1.5% 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 go up in line with the rate peg limit. The percentage increase applies to Council's 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 ($1.7m increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure centres ($3.5m), child care ($3.3m), the effluent disposal facility ($0.3m), ground leases and rentals ($3.7m) and other community facilities.

User charges are projected to increase by $1.7m during 2017-2018. The main areas contributing to the variation are ground leases with an increase of $1.1m, leisure services with an increase of $0.2m and child care with an increase of $0.3m.

Where possible, Council intends to increase user charges in line with the Local Government Cost Index of 1.5%.

Fees ($0.27m increase)

Fees mainly relate to statutory fees levied in accordance with legislation and include planning fees ($0.7m), road and footpath reinstatement fees ($0.9m) and public health, food inspection fees and pool inspection fees ($0.2m).

The only significant change in fee income is the increase in reinstatement fees due to increased activity resulting from the NBN rollout ($0.3m).

A detailed listing of Council's fees and charges can be found in the 2017-2018 Fees and Charges document (appendix three).

Analysis of operating budget

Interest ($2.0m increase)

Income from Council's investments is forecast to decrease by $2.0m from 2016-2017 levels to $5.3m in 2017-2018. The interest rates have been forecast to remain at the current historically low level for this financial year. The increased income is due to the increase in Council's investment portfolio resulting from land sales. This income includes investment income of $5.1m and penalty interest for rate payment arrears of $0.2m.

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

Other revenues ($0.38m increase)

Other revenues relate to a range of items including penalty notice fines ($1.4m), legal costs recovered ($0.8m), income generated from the sale of food ($0.3m), cost recovery ($0.6m), commission on sales ($0.3m) and sale of various items.

Grants - operating ($3.5m decrease)

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

Total operating grants are forecast to be $19.5m in 2017-2018, a decrease of $3.5m or 15.1% when compared to 2016-2017. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant - $9.5m
- Family Assistance Office – Child Care Benefit - $3.9m
- Office of Local Government – Pensioner Rates Subsidy - $1.1m
- NSW Department of Community Services – Child Care, Community Development and Youth services - $0.8m
- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety - $1.3m
- NSW State Library – Library per Capita Subsidy - $0.4m.

Many of these grants and contributions have remained at similar levels to previous years or have reduced. The main area of variation is the decrease in anticipated funding towards the Aged and Disability Care ($1.2m) the Financial Assistance Grant ($0.4m) and the Roads to Recovery program ($1.8m).

Contributions - operating ($0.42m increase)

Council receives 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 - $2.7m
- Lease back contribution from staff for Council fleet - $0.5m
- Certificate s149 and s603 income - $0.6m
- LIRS interest subsidy - $0.3m.

The main areas of variations are an estimated increase of $0.4m in regulatory development fees and $0.03m in certificates, and various other minor variations.

A variety of other contributions are received towards road works, line marking and street signs, tree inspections, companion animal registration commission and sponsorship.

Analysis of operating budget

Internal transactions ($4.1m increase)

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. The major variation to internal transactions has been a reduction in the transfer from reserves for the local government elections, various Information Management and Technology projects and an increase in the transfer from reserves to fund the Campbelltown Sport and Health Centre of Excellence.

Japanese Gardens, Campbelltown Art Centre

Analysis of operating budget

Operating expenditure

Expense type	2016-2017 Original budget $'000	2016-2017 Forecast budget $'000	2017-2018 Draft budget $'000	Variation $'000	Change
Employee costs	62,537	61,822	**67,652**	5,115	8.2%
Borrowing costs	1,122	1,122	**1,020**	-103	-9.2%
Materials	4,671	4,784	**4,745**	75	1.6%
Contracts	22,929	26,595	**22,464**	-465	-2.0%
Depreciation	22,664	22,664	**20,292**	-2,372	-10.5%
Other expenses	33,697	36,636	**34,905**	1,208	3.6%
Internal transactions	11,555	76,121	**12,470**	915	7.9%
Total operating expenses	**159,175**	**229,745**	**163,548**	**4,373**	**2.7%**

Analysis of operating budget

Employee costs ($5.1m increase)

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

Employee costs are forecast to increase by 8.2% or $5.1m compared to the 2016-2017 original budget. This increase relates to the following factors:

- 2.5% Local Government (State) Award increase factored in to take effect from July 2017
- 1% performance increase across all permanent staff
- An increase in staff numbers following the review of the Council structure
- An allowance for staff turnover
- Reduction in the number of employees in the Retirement Scheme superannuation scheme.

Borrowing costs ($0.1m 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.

Council has traditionally borrowed from financial institutions, however in recent years has borrowed from internal reserves. The decrease in borrowing costs has resulted from the payout of expiring loans and Council's decision to fund loan borrowings internally.

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 ($0.1m increase)

Materials include tangible items required for the day to day running of Council's operations. These include, but are not limited to, fuels and oils ($1.1m), other materials ($1.0m), printing and stationery ($0.5m), tyres and mechanical materials ($0.6m), purchase of food and beverages for resale ($0.2m), cleaning materials ($0.1m), chemicals ($0.2m) and resources ($0.1m).

The projected movement in materials of $0.1m or 1.6% is attributable to various items including chemicals, resources, fuel and oils, tyres and other materials.

Contracts ($0.5m decrease)

Contract expenditure comprises payments to contractors for the provision of services including, but not limited to, waste collection ($7.5m), building maintenance ($5.1m), security ($0.4m), cleaning ($0.7m), mowing ($0.9m), line marking roads ($0.3m), tree care ($0.8m), playground soft fall ($0.1m), legal costs ($1.1m).

Most contract increases are in line with movements in the Consumer Price Index. The decrease in expenditure from previous years is mainly due to domestic waste grant funded programs and Information Management & Technology project expenditure.

Analysis of operating budget

Depreciation ($2.4m decrease)

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 decrease by 10.5% or $2.4m compared to the 2016-2017 original budget. The main areas of decrease are in the infrastructure assets (Roads, Buildings, Stormwater) due to a revised accounting treatment of the depreciation for these assets classes.

Other expenses ($1.2m increase)

Other expenses relate to a range of unclassified operating items including major categories of waste disposal costs ($10.4m), street lighting charges ($3.6m), the transfer of Child Care Benefit payments to Family Day Care carers ($1.3m), contributions to emergency services ($1.5m), insurance premiums and excess ($2.2m), software, hardware and equipment charges ($3.1m), electricity ($1.2m), gas charges ($0.3m), internet charges ($0.4m), telephone costs ($0.3m) and water rates ($0.9m).

Other expenses are forecast to increase by 3.6% or $1.2m compared to the 2016-2017 original budget. The main areas of increased expenditure are software purchases, consultant's fees, waste disposal costs and catering. There has been a decrease in client subsidy payments and professional fees.

Internal transactions ($0.9m 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 additional transfers to the development reserve of $1.1m, the loan borrowing reserve of $0.6m and a reduction in the transfer from the employee leave entitlements on termination reserve of $0.8m.

Rainbow Lorikeet - Amanda Henny 2015 Macarthur Nature Photography Competition

Analysis of capital budget

This section of the report analyses the planned capital expenditure budget for the 2017-2018 financial year and the sources of funding for the capital budget.

Funding sources

	2017-2018 budget $'000
External	
Grants	11,510
Contributions	1,200
Proceeds from sale of assets	1,191
	13,901
Internal	
Loan borrowings (internal)	7,500
Reserve funds	2,230
General revenue	6,414
Special rate variation – 8%	5,902
	22,046
Total funding sources	**35,947**

Analysis of capital budget

Grants ($11.5m)

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 ($0.9m), Campbelltown Sport and Health Centre of Excellence ($7.2m) and cycleway and road construction works ($3.4m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

Contributions ($1.2m)

Capital contributions include all monies received from developers and community sources for the purposes of funding the capital works program. It is anticipated that works under the St Helens Park Section 94 plan will be commenced in the coming year.

Proceeds from the sale of assets ($1.2m)

Proceeds from the sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy ($0.9m), City Works and other plant replacement ($0.3m).

Loan borrowings (internal) ($7.5m)

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 Council's sporting fields. This year an additional $5.0m will be borrowed internally to fund the Campbelltown Sport and Health Centre of Excellence.

Reserve funds ($2.2m)

Council has significant restricted funds, which are currently being utilised to part-fund the annual capital works program. The reserves include monies set aside for specific purposes such as plant replacement ($1.2m), replacement of equipment ($0.1) and road works ($0.9m).

General revenue and rates ($6.4m)

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that $6.4m will be generated from operations to fund 18% of the 2017-2018 capital works program.

Special rate variation ($5.9m)

In the 2014-2015 financial year, IPART approved Council's application for an 11% special rate variation, with 8% to be directly spent on infrastructure renewal and maintenance. Council has committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works and will fund 17% of the capital works program.

Analysis of capital budget

Capital Program

Capital program by category	2017-2018 budget $'000
Capital program	
Roads	12,205
Drainage and flood mitigation	100
Community facilities	1,210
Land and buildings	18,114
Plant, equipment and other	4,318
Total capital program	**35,947**
Capital program represented by	
New assets	17,942
Asset renewal	18,005
Total capital program	**35,947**

Analysis of capital budget

Roads ($12.20m)

For the 2017-2018 financial year, $12.20m will be spent on road projects. This amount will be used to fund the cycleway construction program (50% grant funded), the major works program, the minor works program, the footpath construction and reconstruction program and the road reconstruction program.

Drainage and flood mitigation ($0.10m)

For the 2017-2018 financial year, $0.10m will be spent on drainage works. This amount has been included to fund any expected drainage works resulting from the completed flood studies Council has been undertaking.

Community facilities ($1.21m)

For the 2017-2018 financial year, $1.21m will be spent on community facilities. This program includes Section 94 funded works. The Section 94 programs are currently underway and are being expended according to the Section 94 Plans. The S94A funds are placed into restrictions to be spent at a future date according to the plan.

Land and buildings ($18.1m)

For the 2017-2018 financial year, $18.1m will be expended on land and buildings. The more significant projects include the Sport and Recreation programs, funding for potential land purchases, the refurbishment of community amenities, the Campbelltown Sport and Health Centre of Excellence and other building projects.

Plant, equipment and other ($4.3m)

For the 2017-2018 financial year, $4.3m will be spent on plant, equipment and other assets. This funding provides for the purchase of library resources, fleet and plant items replacement, renewal of various equipment as well as playground equipment replacement in various community parks.

RENEW • CONNECT • REVITALISE

Campbelltown City Council

Analysis of capital budget

Capital program detail

This table presents a listing of the capital projects that will be undertaken for the 2017-2018 financial year.

	Externally funded $	Internally funded $	Project cost $
Roads			
Bridges/culverts	0	241,200	241,200
Cycleway construction	200,000	200,000	400,000
Car park reconstruction	0	356,100	356,100
Footpath construction	0	310,000	310,000
Footpath reconstruction	0	567,200	567,200
Kerb and gutter reconstruction	0	315,200	315,200
Major program works	0	1,880,000	1,880,000
Minor program works	0	435,000	435,000
Road reconstruction program	3,220,900	4,478,900	7,699,800
Total roads	**3,420,900**	**8,783,600**	**12,204,500**
		Asset renewal	9,179,500
		New assets	3,025,000
Drainage and flood mitigation			
Flood mitigation projects	0	100,000	100,000
Total drainage and flood mitigation	**0**	**100,000**	**100,000**
		Asset renewal	0
		New assets	100,000
Community facilities			
Environmental projects	0	10,000	10,000
S94 projects	1,200,000	0	1,200,000
Total community facilities	**1,200,000**	**10,000**	**1,210,000**
		Asset renewal	10,000
		New assets	1,200,000

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

	Externally funded $	Internally funded $	Project cost $
Land and buildings			
Animal care facility	0	100,000	100,000
Sport and recreation projects	8,090,000	5,200,000	13,290,000
Basketball stadium improve	0	50,000	50,000
Parks refurbishment	0	2,090,400	2,090,400
Campbelltown Sports Ground	0	20,000	20,000
Campbelltown Athletics Track	0	50,000	50,000
Building refurbishment	0	2,149,900	2,149,900
Cinema complex refurbishment	0	5,000	5,000
Works Depot capital works	0	32,400	32,400
Land acquisition preparation	0	326,500	326,500
Total land and buildings	**8,090,000**	**10,024,200**	**18,114,200**
		Asset renewal	4,497,700
		New assets	13,616,500
Plant, equipment and other			
Office equip/furniture & fittings	0	78,500	78,500
Purchase of plant	285,400	1,229,300	1,514,700
Equipment	0	183,000	183,000
Library books and materials	6,400	283,600	290,000
Purchase of fleet vehicles	898,700	700,000	1,598,700
Playground equipment	0	653,300	653,300
Total plant, equip and other	**1,190,500**	**3,127,700**	**4,318,200**
		Asset renewal	4,318,200
		New assets	0
Total capital program	**13,901,400**	**22,045,500**	**35,946,900**
		Asset renewal	18,005,400
		New assets	17,941,500

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.

Council's 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 162,900 residents use every day. Council continuously looks 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 Regional City 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.

Council regularly reviews the services that are provided and ways services can be improved. Since 2005, Council has already implemented sustainability initiatives and savings valued at more than $13.7m through the Innovation and Performance Sub Committee. Council has previously applied for subsidised loans from the State Government under the Local Infrastructure Renewal Scheme as an immediate injection to the current infrastructure backlog. These loans will allow Council to address priority infrastructure renewal projects in the short term, and help to reduce the contribution needed from ratepayers to address the funding shortfall upfront.

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% for the 2014-2015 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 minimisation of deterioration of community assets before it becomes too costly to repair them.

Spence Reserve, St Helens Park - scheduled for renewal 2017-2018

Infrastructure Renewal and Maintenance Program

This section of the report analyses the expenditure programs for the 2017-2018 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.

Funding sources

	2017-2018 budget $'000	Special rate variation $'000	Grant $'000	Other $'000
Income				
Special rate variation	5,902			
Grant	3,221			
Other	8,059			
	17,182			
Expenditure				
Loan repayments	1,000			1,000
Roads	7,700	2,288	3,221	2,191
Footpaths	707	289		418
Kerb and gutter	699	315		384
Bridges	450	184		266
Car parks	356	189		167
Buildings	5,150	2,150		3,000
Public spaces	1,120	487		633
Total	**17,182**	**5,902**	**3,221**	**8,059**

Infrastructure Renewal and Maintenance Program

Road network program

Council undertakes an annual refurbishment program for all roads under its care. Road treatment may include rejuvenation, sealing, microsurfacing, resealing, rehabilitation and insitu-stabilisation in order to maximise road asset life. There are a number of roads in the Campbelltown LGA that are not under care and control of Council. These roads are associated with Roads and Maritime Services and the Federal Government and include (but are not limited to) Narellan Road, Campbelltown Road, Pembroke Road and the M31. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Airds	$0
Ambarvale	$327,800
Blair Athol	$1,700
Blairmount	$6,700
Bow Bowing	$24,900
Bradbury	$560,300
Campbelltown	$1,709,100
Denham Court	$10,100
Eagle Vale	$88,300
Eschol Park	$175,300
Glen Alpine	$75,200
Glenfield	$171,300
Ingleburn	$1,495,300
Kearns	$175,400
Kentlyn	$44,300
Leumeah	$448,700
Macquarie Fields	$563,800
Menangle Park	$0
Minto	$779,800
Minto Heights	$194,900
Raby	$216,700
Rosemeadow	$17,100
Ruse	$237,800
St Andrews	$220,300
St Helens Park	$53,500
Varroville	$0
Wedderburn	$11,300
Woodbine	$270,400
Total	**$7,700,000**

Some high profile roads that will be treated in 2017-2018 include:

- Blaxland/Badgally Road to Rose Street, Campbelltown
- Dumaresq Street from Lindesay Street to Oxley Street, Campbelltown
- Lancia Drive from Chester Road to Corbin Street, Ingleburn
- Huntsmore Road from Airds Road to end Cul-de-sac, Minto
- The Parkway from Lawn Avenue to Appin Road, Bradbury
- Eagle Vale Drive from Raby Road to Emerald Drive, Eagle Vale.

Infrastructure Renewal and Maintenance Program

Building and facilities program

Council undertakes an annual refurbishment program for all buildings and facilities. This program sets out works that need to be undertaken to extend the life and improve the condition of Council's building and facilities assets. The program includes maintenance items such as painting, air conditioning, carpet replacement, flooring, roofing, lighting, kitchen replacements, extensions, various construction and other legislative items such as the installation of shower partitioning. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Ambarvale	$75,000
Amber Cottage Early Learning Centre - Replacement of doors	
Ambrosia N.H.C. - Lighting upgrades & minor maintenance	
Ambarvale Community Hall - Lighting upgrades & door replacement	
Ambarvale Cottage (Yummy Cafe) - harness anchor points and ladder brackets	
Blair Athol	$20,000
Blair Athol Community Centre - Repainting & floor covering maintenance	
Bradbury	$1,195,000
Lark Hill Child Care Centre - Minor maintenance	
The Gordon Fetterplace Aquatic Centre - Replace entrance doors, lighting upgrades, AC ducting replacement, floor covering maintenance. Knock down and rebuild outdoor plant room, replace filtration systems	
Campbelltown	$515,000
Dredges Cottage - Replacement of fencing, installation of AC unit and roof maintenance..	
Campbelltown Family Day Care Centre - Replacement of AC	
H.J. Daley Library - Replacement of floor coverings and ceiling tiles	
Civic Hall - Retaining wall repairs	
East Campbelltown Community Hall - Minor maintenance	
Campbelltown Multi-Deck Car park - Minor maintenance	
Campbelltown Arts Centre - Painting, lighting upgrades, ceiling maintenance	
Richmond Villa - Roof maintenance	
Old Town Hall - Electrical upgrades and roof maintenance	
Eagle Vale	$1,930,000
Eagle Vale Central Leisure Centre - Refurbish pool, amenities and AC	
Eschol Park Little A's Amenities - Demolish & replace building	
Eagle Vale Neighbourhood Centre - Replacement of fencing	
Glenfield	$210,000
Glenfield/Seddon Park Community Hall - Refurbish club amenities and install fencing	
Ingleburn	$45,000
Ingleburn Library - Repaint throughout	
Ingleburn Community Centre - External repainting	
Kearns	$10,000
Kearns Hall - Minor maintenance	
Leumeah	$500,000
Campbelltown Sports Stadium Western Grandstand - Refurbish internal amenities, repainting and lighting upgrades	
Campbelltown Sports Stadium Eastern Grandstand - Painting, roof repairs	
Campbelltown Sports Stadium - Replacement of main field fencing	
Campbelltown Sports Stadium Athletics Track Grandstand – Repainting	
Campbelltown Sports Stadium Athletics Media / Operations Centre - Repainting	

Infrastructure Renewal and Maintenance Program

Location	2017-2018 budget
Macquarie Fields	$380,000
Glenquarie Library/ Community Centre - Refurbish toilets and entrance to library	
Macquarie Fields Swimming Centre Indoor Pool - Painting & lighting upgrades	
Minto	$45,000
Minto Community Centre - Roof maintenance	
Council Depot Recreation Building - Roof maintenance	
Rosemeadow	$130,000
Rosemeadow Neighbourhood Centre. - Replace guttering, downpipes & roof maint.	
Ruse	$50,000
Ruse Community Hall - Repainting & roof maintenance	
St Andrews	$40,000
St Andrews Community Centre - Painting, lighting upgrades & door replacements	
St Helens Park	$5,000
St Helens Park (Mary Brookes Park) Amenities/Canteen – Repainting	
Total	**$5,150,000**

Reflections - Monika Gabriell 2011
Macarthur Nature Photography Competition

Infrastructure Renewal and Maintenance Program

Public spaces and parks program

Council undertakes an annual refurbishment program for public spaces and parks. The program sets out works that need to be undertaken to extend the life of Council's public spaces and parks and improve their overall condition. The program includes maintenance of items such as playground equipment, BBQs, outdoor benches, shade structures and shelters. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Ambarvale	$206,200
Trotwood Reserve - Replacement of play equipment & park furniture	
Thomas Acres Tennis Courts - Refurbishment/conversion to multi-use area	
Ambrosia N.H.C. - Replacement of play equipment	
Bradbury	$64,200
Apex Park - Fencing replacement	
Gordon Fetterplace Aquatic Centre - Shade structure maintenance	
Campbelltown	$23,600
Civic Centre Precinct - Retaining wall & furniture maintenance	
Hurley Park Hall - Shade structure maintenance	
Eagle Vale	$176,800
Alabaster Park - Replacement of play equipment & park furniture	
Young Reserve - Replacement of play equipment & park furniture	
Glen Alpine	$88,400
Lack Reserve - Replacement of play equipment & park furniture	
Ingleburn	$103,700
Apex Community Park - Replacement of play equipment & park furniture	
Hallinan Park - Fencing replacement	
Memorial Oval - Fencing maintenance	
Leumeah	$5,900
Ernest Walsh Reserve - Fencing maintenance	
Macquarie Fields	$1,500
Monarch Oval - Fencing maintenance	
Minto	$7,100
Redfern Park - BBQ & drinking fountain maintenance	
Raby	$21,200
Raby Sports Complex - Sport facilities maintenance	
Rosemeadow	$143,900
Oswald Reserve - Replacement of play equipment & park furniture	
Ruse	$53,000
Worrell Park - Park furniture & fencing replacement	
St Andrews	$4,700
St Andrews Community Centre - Shade structure maintenance	
St Helens Park	$219,800
Fiveash Reserve - Replacement of timber seat with park furniture	
Spence Reserve - Replace timber bench seat with new park furniture	
Lynwood Park - Replacement of perimeter fencing	
Woodlands Baseball Complex - Sporting facilities and fencing repairs	
Total	**$1,120,000**

Infrastructure Renewal and Maintenance Program

Bridges and culverts program

Council undertakes an annual maintenance program of 145 bridges and culverts. Council is required to monitor the condition of its bridges and culverts to indicate if they are in good condition or need replacement or repair. Council continues to monitor its bridges and culverts for blockages which can have a major impact during floods. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Blair Athol	$3,000
Bradbury	$8,600
Campbelltown	$98,400
Denham Court	$3,300
Eagle Vale	$8,200
Eschol Park	$12,600
Ingleburn	$17,800
Kearns	$7,000
Leumeah	$7,200
Macquarie Fields	$25,500
Minto	$199,400
Raby	$39,400
Rosemeadow	$3,000
Ruse	$12,900
Varroville	$1,900
Wedderburn	$1,000
Total	**$450,000**

Car parks and driveways program

Council undertakes an annual maintenance program of Council's car parks and driveways situated throughout the LGA. Car parks range in size from small sporting locations to large commuter car parks located at railway stations. Council monitors the condition of car parks to assess if they are in reasonable condition or in need of replacement or repair. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Airds	$500
Campbelltown	$152,900
Eagle Vale	$200
Eschol Park	$5,000
Glenfield	$5,000
Ingleburn	$9,200
Kentlyn	$20,700
Macquarie Fields	$33,600
Minto	$98,100
Rosemeadow	$300
St Helens Park	$30,500
Total	**$356,000**

Infrastructure Renewal and Maintenance Program

Footpaths and cycleways program

Council has more than 428kms of footpaths and cycleways and undertakes an annual inspection and maintenance program to establish asset condition. Where it is evident that the footpaths and cycleways are unsafe, raised, slippery or cracked, Council will consider replacement based on a priority rating. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Airds	$30,300
Ambarvale	$14,900
Blair Athol	$34,600
Blairmount	$500
Bow Bowing	$1,300
Bradbury	$101,800
Campbelltown	$116,100
Claymore	$0
Eagle Vale	$4,300
Englorie Park	$0
Eschol Park	$8,000
Glen Alpine	$0
Glenfield	$44,500
Ingleburn	$13,400
Kearns	$18,300
Kentlyn	$1,200
Leumeah	$5,200
Macquarie Fields	$45,700
Minto	$89,600
Raby	$84,200
Rosemeadow	$11,100
Ruse	$19,600
St Andrews	$10,100
St Helens Park	$33,800
Woodbine	$18,500
Total	**$707,000**

Koala - Ricardo Lonzo 2015 Macarthur Nature Photography Competition

Infrastructure Renewal and Maintenance Program

Kerb and gutter program

Council has in excess of 900kms of kerb and gutter and undertakes an ongoing inspection process to establish the condition of all assets. Typically, kerb and gutter assets are impaired by tree roots, vehicle destruction and variations of the surrounding road surface. The table below indicates the funding that is planned to be spent by suburb during the 2017-2018 financial year.

Location	2017-2018 budget
Airds	$2,300
Ambarvale	$6,900
Blairmount	$400
Bradbury	$69,300
Campbelltown	$21,000
Denham Court	$7,800
Eagle Vale	$1,900
Eschol Park	$3,000
Glenfield	$20,300
Ingleburn	$237,500
Kearns	$3,100
Leumeah	$32,900
Macquarie Fields	$21,500
Menangle Park	$1,500
Minto	$3,600
Raby	$9,400

Location	2017-2018 budget
Rosemeadow	$10,300
Ruse	$35,100
St Andrews	$5,100
Woodbine	$6,100
Kerb and gutter reconstruction related to road program	$200,000
Total	**$699,000**
Total projects	$16,182,000
Loan repayments	$1,000,000
Total program	**$17,182,000**

Campbelltown City Council

Revenue Pricing Policy

2017-2018

Contents

Revenue Pricing Policy 2017-2018 2
- Introduction 2
- Types of revenue 2
- Competitive Neutrality and National Competition Policy 3
- Goods and Services Tax (GST) 3

Annual rates 4
- Current rating structure 4
- Ordinary rates 4
- Special rates 5
- Methodology 5
- Valuations 7
- Rate pegging 7
- Rates in the dollar 2017-2018 financial year 8
- Applications for Ministerial approval for special variation to general income 8
- History of Campbelltown City Council increases 9
- Interest on overdue rates 9

Annual charges 10
- Waste management services 10
- Domestic waste management 10
- Stormwater management charges 12

Pensioner concessions 13

Financial hardship 13

Fees 14
- Community service obligations 14
- Economic cost 14
- Nominal fee 14
- Regulatory charge 14
- User-pays principle 14
- Kerbing and guttering contributions by adjoining owners 14
- Statement administration fee on overdue sundry debts 14

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

Revenue Pricing Policy 2017-2018

Introduction

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. Council operates 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 Council's revenue comes from ratepayers who expect a certain level and quality of service for their contribution by rates
- Council's pricing policies and budgets are developed in conjunction with representatives of the community and their expectations
- Council receives 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 Pricing Policy is formulated to form part of the Operational Plan for 2017-2018.

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.

The traditional role of Councils to provide physical and property based services has evolved into a far more complex one that now involves the provision of a wide range of physical, social and recreational services and facilities. Communities are demanding both a broader range and higher quality of service within an economic environment of greater financial constraint.

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 62% of Council’s total budgeted income for 2017-2018.

Critical to the development of this Revenue Pricing Policy are the demonstrated principles of efficiency, effectiveness and equity.

Efficiency generally means ensuring that resources are devoted to the most valuable areas as determined by Council, while using as few resources as possible.

It generally relates to the cost at which services and facilities desired by the community are delivered or provided.

Effectiveness relates to the satisfaction of stated objectives so that outcomes of decisions and the needs and demands of consumers are taken into consideration. Effectiveness is clearly demonstrated by the service standards or qualities relative to the satisfaction of a particular group's needs.

Equity means ensuring that services are provided to those who need them, even though they may be unable to pay for the particular service.

This document provides pricing policies for rates, annual charges and fees for specific services provided by Council.

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

Goods and Services Tax (GST)

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

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

Changes to the GST legislation that became effective 1 July 2013 have resulted in a significant reduction in business activities identified in Division 81. The new 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.

Annual rates

Current rating structure

Council's rating structure consists of both ordinary and special rates. Council 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, Councils may levy additional special rates on those ratepayers who receive a benefit from works, services, facilities or activities provided by Council.

Ordinary rates

Ordinary rates are mandatory and are to be categorised as one of the following four categories:

- farmland
- residential
- mining
- business

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

The criteria in determining the categorisation of land is provided in the *Local Government Act 1993* and summarised as follows:

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).

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.

Mining - includes any rateable parcel of land valued as one assessment with the dominant use being for a coal or metalliferous mine.

Business - is rateable land that cannot be classified as farmland, residential or mining.

Additionally, each of these categories can be further categorised into sub-categories, determined on the basis of:

- for the farmland category, according to the intensity of land use or economic factors affecting the land
- for the residential category, whether the land is rural residential land or within a centre of population
- for the business category, whether the land is located within a defined centre of activity.

Annual rates

Special rates

In addition to the ordinary rates, the *Local Government Act 1993* makes provision for a special rate. Council 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 the Council's opinion, benefits or will benefit from the project, or contributes to the need for the project, or has access to the project. Council is 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 Council's 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.

Council 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.

Council has determined the need to levy only one special rate as follows:

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 the deposited plan and strata plan titling systems will from 1 July 2017 be calculated based on the registration date of any new plans registered after 30 June 2017.

Annual rates

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

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

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

Charges

Council raises charges alongside land rates such as Stormwater Management or Waste Management. Where charges can be linked directly the full amount will be transferred directly 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 Council receives an application to change the rateable category or has reasonable grounds to believe that the rateable category should be changed it may do so at any time.

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

Fire and Emergency Services Levy (FESL)

The Fire and Emergency Services Levy (FESL) is due to commence on 1 July 2017 the rates applicable to the levy are determined by the NSW Government. All payments received by Council are required to be forwarded to the Office of State Revenue each quarter, in order to fund NSW State Emergency Services, Rural Fire Services and NSW Fire and Rescue.

Council is not required to formally adopt the fixed or ad-valorem rates determined by the State.

Annual rates

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 Council.

The city area was re-valued on 1 July 2016 and these values will be used for the first time to calculate the annual rate distribution in 2017-2018.

Rate pegging

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

IPART announced on 29 November 2016 the statutory rate peg of 1.5% for 2017-2018. IPART have determined this based on the annual change in the Local Government Cost Index between September 2015 and September 2016 of 1.47%. IPART has not deducted a productivity factor as in previous years, however has rounded the amount up to 1.5%.

Yield calculation	Amount
Rating permissible income	$82,720,013
1.5% general variation	$1,240,800
Sub total	**$83,960,813**
Add: catchup from previous years	$149
Add/less adjustment due to lost income on valuation objections (net)	$6,976
Maximum total rate revenue 2017-2018	**$83,967,938**

Crested Pigeon - Glen Smith 2015 Macarthur Nature Photography Competition

Annual rates

Rates in the dollar 2017-2018 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.

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	64	0.2648	$689.11	$638,989
Residential	54,682	0.3290	$689.11	$59,018,800
Mining	2	0.9299	$689.11	$24,549
Business	2,895	0.8271	$689.11	$18,3886,881
Special rate - Infrastructure	57,643	0.0299	$2.00	$5,898,588
			Total	**$83,967,807**

Applications for Ministerial approval for special variation to general income

Any increases in excess of the rate pegging limit require Ministerial approval which is based on recommendations made by IPART.

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

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

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

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 unaddressed.

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.

Annual rates

History of Campbelltown City Council increases

Financial year	Permitted increase	Council increase
2012 – 2013	3.6%	3.6%
2013 – 2014	3.4%	3.4%
2014 – 2015	2.3%	11%
2015 – 2016	2.4%	2.4%
2016 – 2017	1.8%	1.8%

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; this has not yet been announced.

Interest is calculated daily to all unpaid rates and annual charges on a simple basis. Legal fees are exempt from interest charges. Legal recovery action may be commenced in accordance with Council's Rate Recovery Procedures policy as amended.

Young Reserve, Eagle Vale - scheduled for renewal 2017 - 2018

Annual charges

Ambrosia NHC, Ambarvale - scheduled for renewal 2017-2018

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

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

Waste management services

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

Domestic waste management

Under reforms to the *Local Government Act 1993,* it is mandatory 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 *Local Government Act 1993* contains provisions that encourage user pays revenue raising, particularly in relation to waste management 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:

Domestic waste management services generally relate to the collection and disposal of domestic type garbage, recycling, garden organics and kerbside clean-up services.

Trade waste management services relates to the collection and/or disposal of waste produced by commercial premises businesses.

Effluent waste management services relates 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.

Annual charges

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. This requirement does not apply where Councils provide waste management services as an option to businesses.

The domestic waste management service to be provided during 2017-2018 comprises:

- Residential three bin service (detached dwellings and suitable multi-unit dwellings*):
  - 240ltr recycling bin emptied fortnightly
  - 240ltr garden organics bin emptied fortnightly
  - 140ltr general waste bin emptied weekly
  - Kerbside Clean Up Service (four per year, on-call).

* in some larger multi-unit dwelling premises, waste storage and collection arrangements may vary (eg larger bins shared between units, no garden organics services, etc).

The business waste management service to be provided during 2017-2018 comprises:

- 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 rate notice.

The following table illustrates the estimated reasonable cost calculated revenue for 2017-2018 from waste management charges.

Service	Quantity	Charge	Revenue
Residential			
Standard three bin service (or equivalent)	54,219	$350.20	$18,987,494
Additional green waste	1,139	$63.96	$72,850
Additional waste	2,407	$180.45	$434,343
Additional recycling	1,607	$67.60	$108,633
Availability charge	2,014	$38.10	$76,733
Business			
Standard two bin service	1,080	$397.00	$428,760
Additional green waste	48	$102.30	$4,910
Additional waste	301	$288.70	$86,899
Additional recycling	98	$108.20	$10,604
Total			**$20,211,226**

Annual charges

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 Council area that contains an impervious surface (ie 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	$995,200
Residential - strata unit	each rateable unit	$12.50	$83,263
Business/commercial - non vacant	per 700sqm (up to $1,000)	$25.00	$225,350
Business/commercial - 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)	$25.00	$28,519
		Total	**$1,332,332**

The following table represents the expenditure program for the 2017-2018 financial year:

Project	Estimate
Water testing	$80,000
Stormwater infrastructure improvements	$100,000
Drainage system improvement program	$150,000
Water quality devices	$70,000
Townsend Avenue drainage works	$800,000
Local stormwater pit improvements	$132,332
Total	**$1,332,332**

Pensioner concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. Council has in excess of 7,880 eligible pensioners receiving concessions on their annual rates and domestic waste charges.

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 services 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 Council funds the remaining 45%. Council resolved to increase the statutory amount by including a voluntary rebate of $50, increasing the total rebate to $300.

There will also be a concession fixed at $50 for the Fire and Emergency Services Levy to be applied where a rebate is granted on land rates.

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 change the layout content or collect any additional information.

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 (ie 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

Financial relief due to 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.

Landing - Glenn Smith - 2016 Macarthur Nature Photography Competition

Fees

Council 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. Council 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 Council is 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 Pricing Policy for fees has been determined on two principle bases - the level of community benefit and the level of cost recovery. The attached fees and charges schedule 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).

A vibrant, liveable City

A respected and protected natural environment

A thriving, attractive City

A successful City

Contents - Details of the Plan

Details of the plan	2
A vibrant, liveable city	3
A respected and protected natural environment	17
A thriving, attractive city	21
A successful city	37

Council has structured its Integrated Planning and Reporting documents around answering a number of key questions.

An example of this structure and definitions are demonstrated below:

Objective What does the community want to achieve?
eg A sustainable environment

Strategy How will the objective be achieved?
eg Promotion of sustainability

What services or functions will Council deliver or undertake to contribute to the achievement of this strategy?

Function* A support role of Council that contributes to achieving the strategy
eg Management of activities to support organisational sustainability

Service* An action that directly affects the community that contributes to achieving the strategy
eg Provision of environmental education

Program of works
A group of activities that are going to be undertaken to achieve the service or function
eg Sustainability

Activities Actions that are going to be undertaken in order to achieve the program of works
eg Implement Energy Management Plan

* Council's services and functions are its 'principle activities'.

A vibrant, liveable city

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.1.01	Systems to support access to information	A	Access to Information	Develop and improve e-services	City Governance
				Improve website accessibility	
				Support Councils corporate reporting via the website	
				Support community engagement via the website	
				Manage disclosures under Public Interest Disclosures Act 1994	
1.1.02	Publications and media to support access to information	A	Publications and media	Develop community newsletter	City Governance
				Review corporate publications to ensure consistency and professionalism	
				Coordinate community report	
				Coordinate new residents kits	
				Coordinate staff newsletter	
				Coordinate messages on hold	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Coordinate media monitoring	
				Coordinate Council hour on 2MCR	
				Coordinate Mayor's weekly message on C91.3	
				Coordinate bus shelter advertising	
1.1.03	Community involvement in decision making	A	Engagement and Consultation	Plan and coordinate engagement activities using Council's community engagement framework and toolkit	All Sections

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.2.01	City waste, cleansing and appearance	A	Waste Management	Collection of domestic waste	City Development
				Investigate and implement effective options to reduce contamination in waste bins	
				Coordinate the kerb-side clean up service	
				Coordinate the annual household hazardous waste drop off event	
				Coordinate Councils free recyclables drop off day	
Service or function		Programs of works		Activities planned for the next year	Responsible

					Division
				Process all collected domestic waste through contractor	
				Manage regional waste processing and disposal contracts on behalf of Campbelltown, Camden, Wollondilly and Wingecarribee Councils.	
				Manage EPA grant funding	
				Operate Council's effluent disposal facility	
				Maintain visual appearance of the city	
				Provide a public and private street sweeping service	
				Maintain the cleanliness of central business districts	
				Implement the city entrance program	
				Conduct regular litter patrols	
				Support the clean-up Australia day event	
				Manage illegally dumped rubbish	
1.2.02	Community Safety programs	A	Road Safety	Design and implement road safety programs	City Lifestyles
		B	Public Safety	Provide support and participate in the Liquor Accord	City Development
				Maintain alcohol free zones	
				Provide initiatives to help reduce crime within the LGA	

	Service or function	Program of works		Activities planned for the next year	Responsible Division
		C	Hazard Reduction	Oversee Council's hazard reduction program	City Delivery
				Implement bush fire risk management plans for Campbelltown	
				Undertake field staff training in hazard reduction techniques	
				Manage Council's fire trails	
				Contribute financially to the Rural Fire Service (RFS)	
				Contribute financially to the State Emergency Service (SES)	
				Contribute financially to the NSW Fire and Rescue Service	
				Undertake the Emergency Preparedness Community Education Strategy	
				Develop and review the Campbelltown disaster plans	
				Participate on the emergency management committee	
		D	Water Safety	Conduct swimming pool inspections and community awareness programs	City Development
				Implement compliance monitoring programs	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.2.03	Community health programs	**A**	Community Health	Provide immunisation clinics	City Lifestyles
				Provide a health newsletter to the community	
				Coordinate staff flu vaccination program	
				Support for blood donor clinics	
				Provision of health promotion information to the local media	
				Coordinate mental health month activities	
		B	Health Compliance	Conduct inspections of food regulated premises	City Development
				Conduct inspections of health regulated premises	
1.2.04	Public spaces programs	A	Public Spaces	Develop a public spaces maintenance program	City Delivery
				Design a public spaces construction program	
				Provision of street and park lighting	
				Implement the public spaces maintenance and construction programs	
				Undertake reactive maintenance of public spaces, including graffiti	
				Provide and maintain public playground equipment	

Strategy 1.3 - Ensure that Campbelltown is an inclusive city

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.3.01	Disability inclusion programs	A	Disability Inclusion	Coordinate international day of people with disability activities	City Lifestyles
				Conduct open access forums	
				Implement the disability action plan	
				Coordinate community engagement on access issues	
				Implement actions of the disability inclusion action plan (DIAP)	
1.3.02	Inclusion programs for targeted community groups	A	Targeted Community inclusion	Coordinate Seniors Week Programs	City Lifestyles
				Provide International Woman's Day activities	
				Coordinate and support activities addressing domestic violence	
				Facilitate engagement activities for women	
				Support the Macarthur Migrant Services Network	
				Analysis and preparation of strategies based around social issues	
				Coordinate the community grants program	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Participate in the NSW Community Builders Program	
				Participate in the ClubGRANTS program	
				Undertake social planning (including access and equity issues)	
				Consider applications for donations	
				Consider applications for the Ian Porter University Scholarship	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.4.01	Coordinate community events	A	Events and Festivals	Coordinate Harmony Day activities	City Lifestyles
				Support the Sister Cities Program	
				Coordinate International Woman's Day activities	
				Coordinate the Australia Day celebrations	
				Coordinate Campbelltown Christmas Carols	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Coordinate New Year's Eve celebrations	
				Coordinate the Ingleburn Alive Festival	
				Coordinate Riverfest Festival	
				Coordinate the Festival of Fishers Ghost	
				Coordinate the Australia Day Citizenship ceremony	
				Coordinate monthly citizenship ceremonies	
				Coordinate the Campbelltown City Garden competition	
				Coordinate the Gift of Time Ceremony	
				Coordinate the Mayor's charity event	
				Coordinate the Jubilee awards	
				Coordinate a review of all events, including signage, branding, merchandise and advertising	
				Coordinate the Campbelltown City Challenge Walk	
				Coordinate the Fishers Ghost Fun Run	
				Coordinate civic activities	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.5.01	Major sporting events	A	Sporting Events	Establish and maintain partnerships with major sporting organisations	City Lifestyles
				Negotiate the use of the stadium as a venue for major sporting events	
1.5.02	Provide Sporting facilities	A	Sporting Facilities	Provide a regional sports stadium	City Lifestyles
				Provide an elite regional athletics stadium	
				Provide an indoor sports (basketball) stadium	
				Provide quality sports ground facilities	
1.5.03	Recreational programs for the community	A	Recreational Programs	Hold and coordinate the Learn to Swim program	City Lifestyles
				Coordinate swim coaching and squad programs	
				Offer community aquatic safety courses	
				Coordinate ready to ride day in conjunction with NSW bike week	
				Operate fitness centres	
				Provide outdoor recreation facilities including skate	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				parks and tennis courts	
				Facilitate local skate events	
1.5.04	Support local sporting clubs and schools	**A**	Sporting Clubs and Schools	Coordinate Little Athletics regional carnival	City Lifestyles
				Coordinate Department of Education swim program	
				Coordinate school swimming carnivals	
				Operate swimming pools to acceptable industry standards	
				Facilitate and assist in the logistics of sporting club events	
				Facilitate and assist in the logistics of school events	
				Coordinate sport and recreational grants with local clubs	
				Coordinate the season changeover of sporting fields	
1.5.05	Sports development and education	**A**	Sports Development	Advocate for and coordinate the sports education program	City Lifestyles
				Encourage participation and progression to elite sports representation	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Support the provision of a sporting centre of excellence in Campbelltown	

Strategy 1.6 - Foster a creative community that celebrates arts and culture

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.6.01	Creative arts program	A	Creative Arts	Coordinate annual visual arts exhibition program	City Lifestyles
				Coordinate Fishers Ghost art award	
				Participate in the Museum of Contemporary Art C3West partnership	
				Implement the Dance Festival project	
				Host interdisciplinary dance projects	
				Coordinate early career choreographic mentorship	
				Implement youth music program	
				Implement music residency program	
				Implement mid-career development program	
				Deliver AURORA music festival	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Deliver new music composition program	
				Implement cross cultural project	
				Implement interdisciplinary project	
				Implement residency program	
				Implement new work commission	
				Implement emerging artist project	
				Deliver live art project	
				Coordinate Aboriginal performance program	
				Coordinate Parliament Aboriginal Art Award	
				Coordinate Airds Producer in Place	
				Coordinate Airds Education Program	
				Hold school holiday workshops	
				Hold master classes	
				Implement Big Blue Arts program	
				Coordinate Youth Week program	
				Coordinate Sweet Tonics Seniors Choir	
				Coordinate Pacific Arts program	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Support Historical Society to maintain and develop Glenalvon House	
				Maintain the Arts Centre collection	
				Coordinate external hire of Arts Centre function rooms, Japanese gardens and performance workspace	
				Market and promote the Campbelltown Arts Centre	

Strategy 1.7 - Promote our heritage and history, with strong respect for our Aboriginal and Torres Strait Islander history

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.7.01	Aboriginal programs	A	Aboriginal Programs	Coordinate NAIDOC Week activities	City Lifestyles
				Facilitate and resource Aboriginal Working Group to implement forums and NAIDOC Week	
				Participate in National Aboriginal and Islander Skills Development Association (NAISDA) partnership	

Service or function		Programs of works		Activities planned for the next year	Responsible Divisioin
1.7.02	Support Reconciliation Activities	A	Reconciliation	Develop and implement the actions of the Reconciliation Action Plan (RAP)	City Lifestyles
				Facilitate RAP meetings with Aboriginal community members	

Strategy 1.8 - Enable a range of housing choices to support different lifestyles

Service or function		Programs of works		Activities planned for the next year	Responsible Division
1.8.01	Diversity of housing	A	Housing Affordability	Work to improve the affordability of housing in our city by ensuring diverse housing types	City Growth and Economy/City Development
				Promote fairer access to housing for all people in our community and those who seek to be part of it	

A respected and protected natural environment

Strategy 2. 1- Implement and advocate for initiatives that conserve the city's natural environment

Service or function		Programs of works		Activities planned for the next year	Responsible Division
2.1.01	Environment Protection	A	Environmental Protection	Implement the energy management Plan	City Development
				Implement the Sustainability Strategy	
				Implement recommendations of the Climate Change Action Plan	
				Implement and review the Noxious Weed and Pest Animal Management Strategy	
				Implement the Water Quality Improvement Plan	
				Undertake water quality monitoring	
				Participate in the Georges River Combined Councils Committee	
				Undertake water sensitive urban design projects	
2.1.02	Ensure Environmental Compliance	A	Environmental Compliance	Undertake unauthorised access patrols	City Development
				Investigate illegal rubbish dumping	
				Investigate illegal tree removal	
				Respond to pollution incidents as required	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Inspect and monitor on-site wastewater management systems	

Strategy 2.2 - Activate the city's natural bushlands and open spaces, fostering enhanced stewardship of these areas

Service or function		Programs of works		Activities planned for the next year	Responsible Division
2.2.01	Activation of natural environment	A	Activation of the Environment	Facilitate the activities of the Bushcare Program	City Development
				Implement plans of management for bushlands, natural spaces, parks and reserves.	
				Review plans of management for bushlands, natural spaces, parks and reserves.	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
2.3.01	Environmental education programs	A	Environmental Education	Hold the Macarthur Nature Photography Competition	City Development
				Hold the Threatened Species Art Competition	
				Hold community sustainability workshops	
				Implement the School Education Program	
				Promote environmentally significant dates and events	
				Conduct the Stormwater Pollution Community Education Program	
				Provide and support educational programs for public	
				Promote environmental issues at Council events	
				Coordinate Recyc-Olympics at local Schools	
				Promote waste minimisation at major Council events	
				Provide ongoing advice and support to the Macarthur Centre for Sustainable Living (MCSL)	
				Conduct sustainability committee meetings and implement the recommendations	
				Hold sustainable events	

Strategy 2.4 - Conserve and care for our city's biodiversity

Service or function		Programs of works		Activities planned for the next year	Responsible Division
2.4.01	Biodiversity protection programs	A	Biodiversity Protection	Implement the biodiversity strategy	City Development
				Implement the Koala Plan of Management	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
2.5.01	Sustainable development	A	Sustainable Development	Review development applications for natural resource impacts	City Development
				Review large scale and state significant developments for natural resource impacts	
				Monitor land use development and environmental compliance	

A Thriving, Attractive City

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.1.01	Create new precincts	A	Precinct planning	Master plan CBD districts	City Growth and Economy/City Development
				Identify areas in new development to create lifestyle precincts such as restaurants, cafés and entertainment areas	
				Work with developers to deliver economic outcomes	
				Plan for the delivery of new business parks, health and medical precincts	

Strategy 3.2 - Ensure that service provision supports the community to achieve and meets their needs

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.2.01	Provision of customer service	A	Customer Service	Maintain customer requests via counter, calls and administration services	City Governance
				On-line customer services	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Maintain call management services	
				Maintain bookings for community facilities, bus & parks	
				Review and maintain the customer service charter	
				Coordinate the corporate wardrobe	
3.2.02	Provision of Family, Education and Care Services	A	Family Day Care	Care of children in educators homes	City Lifestyles
				Operate service to approved national licensing and regulations	
				Administration of fees on behalf of educators, parent or child	
		B	Long Day Care	Maintain operations of Long Day Care facilities	
				Operate service to approved national licensing, regulations and assessment and rating standards	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
		C	Out of School Hours Care	Operate service to approved national licensing, regulations and assessment and rating standards	
				Maintain operations of Out of School Hours Care facilities	
		D	Mobile Toy and Book Library	Attend playgroups	
				Maintain current resources for borrowing	
				Coordinate Children's Week events	
		E	Child and Family Outreach Service	Provide a supported playgroup	
				Provide an outreach service	
				Provide a supported school holiday program	
				Provide training for parents	
				Provide specialised skills programs	
		F	Bicycle Education Centre	Maintain operations of the Bicycle Education and Road Safety Resource Centre	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.2.03	Provision of Library Services	A	Library Services	Coordinate the operations of the library branches	City Lifestyles
				Upgrade facilities at libraries	
				Upgrade library information technology infrastructure	
				Acquire audio visual resources	
				Acquire periodical resources	
				Acquire and maintain library book resources and publication subscriptions	
				Provide on-line resources and tutoring programs	
				Hold school holiday workshops	
				Hold higher school certificate lectures	
				Coordinate the Community Garden	
				Provide book clubs for adults	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Provide the Books for Babies program	
				Deliver resources to housebound residents	
				Coordinate the Bookalicious program	
				Coordinate youth programs	
				Coordinate Baby Read and Rhyme Time	
3.2.04	Provision of youth services	A	Youth Services	Support Youth service provision	City Lifestyles
				Host Youth forums annually	
				Coordinate the Fishers Gig event	
				Coordinate Youth Week activities	
				Coordinate All Ages Entertainment program	
				Facilitate engagement activities at skate parks	
				Coordinate the beach bus program	
3.2.05	Provision of aged services	A	Aged Services	Hold Seniors Week activities	City Lifestyles
				Conduct Healthy Aged talks	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Support local seniors community groups	
				Support the cemetery bus service	
3.2.06	Provision of animal care services	A	Animal Care Facility	Operation of the animal care facility	City Development
				Patrol for and impound stray animals	
				Regulate barking and restricted dogs	
				Inspect restricted dog enclosures	
				Rescue companion animals	
				Participate in the CAWS de-sexing program	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.3.01	Provision of access to technology	A	Access to technology	Develop and implement a “Smart City” strategic plan	City Governance

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.4.01	Support and connect with local businesses	A	Connect with local business	Coordinate business seminars and training opportunities	City Growth and Economy
				Participate and support the meetings of the Western Sydney Business Connection (WSBC)	
				Provide ongoing communication between Council and key business districts	
3.4.02	Planning for industrial and employment lands	A	Industrial and Employment Lands	Implement the Campbelltown Employment Lands Review	City Development

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.5.01	Support local businesses to connect with education	A	Business and Education connections	Support forums that align business workforce visions with education institution plans	City Growth and Economy

Strategy 3.6 - Develop tourism opportunities and promote Campbelltown as a destination

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.6.01	Marketing and promotion of Campbelltown	A	Marketing and Promotion	Operate the visitor information centre (Quondong)	City Growth and Economy
				Implement the Macarthur Regional Tourism Strategy	
				Actively support and maintain tourism partnerships and participate in cooperative marketing opportunities	
				Development of videos and promotional material to reflect the changing nature of Campbelltown	
				Provide support services to MACROC	

Strategy 3.7 - Public funds and assets are managed strategically

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.7.01	Asset management	A	Asset management	Maintain Council's fleet	City Delivery
				Implement programmed maintenance program	
				Maintain Council's facilities in line with the asset management plan	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Implement the reactive maintenance program	
				Replace plant and equipment of Council as required	
				Maintain asset management system of Council	
				Manage Council's tender process	
				Manage the upgrade of contract management software	
				Undertake regular procurement and contract management reviews	
				Provide and maintain community halls for hire to the public	
3.7.02	Financial management	A	Financial Management	Prepare financial statutory reports	City Governance
				Review and monitor the Long Term Financial Plan	
				Manage corporate system upgrades	
				Conduct quarterly financial reviews	
				Manage financial data	
				Manage investment and borrowing portfolios	
				Manage supplier arrangements	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Develop and monitor the budget	
				Develop and implement a rating strategy	
				Develop and implement fees and charges	
				Model rating strategy using new land valuation provided by Valuer General	

Strategy 3.8 - Provide strong governance for all Council activities

Service or function		Programs of works		Activities planned for the next year	Responsible Division
3.8.01	Implement Governance programs	A	Governance Programs	Actively participate in State and Federal decision making that has an effect on Campbelltown	City Governance
				Enter into partnerships with State and Federal Government where appropriate	
				Develop and implement a Corporate Risk Management Framework	
				Manage insurance claims against Council	
				Review and implement, where appropriate, the Statewide Mutual Better Practice Review	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Develop and implement a program of functional and process reviews	
				Undertake a module of the Promoting Better Business Practice Review	
				Develop and implement an annual and three year audit plan	
				Conduct audit quality reviews	
				Support the Audit Committee	
3.8.02	Corporate planning and reporting	A	Corporate Planning Framework	Prepare the Annual Report	City Growth and Economy
				Coordinate Divisional and Sectional Business Plans	
				Maintain the Integrated Planning and Reporting documents	
				Facilitate a strategic corporate planning review	
3.8.03	Provide Corporate services	A	Corporate Services	Provide appropriate facilities to Councillors	City Governance
				Provide support to Councillors as required	
				Develop and review Council's business continuity plan	
				Hold local government elections	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Make applications for grant funding	
				Support Council Meetings	
				Provision of printing services	
3.8.04	People and performance	**A**	People and Performance	Implement the workforce planning tool	City Governance
				Develop effective human resource metrics	
				Develop and implement a recruitment and promotion strategy	
				Develop and implement the managers leadership model	
				Develop and implement the emerging leadership program	
				Build on the current learning and development plan	
				Build on the current equal employment opportunities management plan	
				Develop and implement a flexible work arrangements strategy	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Develop and implement a knowledge retention strategy	
				Develop and implement a recognition strategy	
				Coordinate employee service awards	
3.8.05	Ensure Work health and safety	A	Work Health and Safety	Prepare for Work Health and Safety Audits	City Governance
				Maintain and support the Work Health and Safety Focus Group	
				Maintain and support Health and Safety Representative Committees	
				Support the Corporate Systems Coordination Group	
				Implement and report on the Work Health and Safety Plan	
				Implement the WHS management system audit plan and program	
				Undertake WHS unit projects	
				Promote health and wellbeing	
				Coordinate WHS training	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Maintain the WHS Management System - Documentation	
				Undertake Figtree system updates	
				Participate in the Self-Insurers Association	
				Collaborate with the WorkCover Authority	
				Implement the WHS Unit Inspection and Testing Program	
				Coordinate emergency management	
				Manage WorkCover Case Management Audit	
				Undertake claims management	
				Undertake annual actuarial review	
				Report to WorkCover	
				Review relevant workers compensation documents	
3.8.06	Provision of Information management and technology	A	Information Management and Technology	Complete yearly updates to corporate applications	City Governance
				Maintain application licensing	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Maintain Council's internet and intranet systems	
				Develop and implement the On-line Strategy	
				Support city branding and promotion	
				Improve accessibility to lodgement of services	
				Support the development of a project planning framework	
				Improve corporate business systems	
				Support the organisation in meeting the relevant statutory obligations of the State Records Act 1998	
				Support office equipment requirements	
				Support the organisation in meeting the relevant statutory obligations of the GIPA Act 2009	
				Provide support services to the organisation	
				Provide telecommunications and radio tower management	
				Provide network infrastructure support services	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Maintain and support information technology infrastructure	
3.8.07	Ensure Legislative Compliance	A	Legislative Compliance	Manage processes to ensure legislative compliance	City Governance
				Undertake regular governance health checks	
				Maintain register of delegated authorities	
				Monitor and maintain Council's corporate documents and templates, including code of conduct	
				Public Officer to manage requests under the Local Government Act 1993	
				Manage requests under the Government Information (Public Access) Act 2009	
				Manage process to ensure compliance with Privacy and Personal Information Protection Act 1998	

A successful city

Strategy 4.1 - Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city

Service or function		Programs of works		Activities planned for the next year	Responsible Division
4.1.01	Planning and provision of parking	A	Parking Programs	Maximise availability of off street parking in the major business centres	City Delivery
				Develop and implement the annual car park maintenance program	
				Design and implement the annual car park construction program	
				Implement the annual car park maintenance and construction programs	
				Undertake reactive maintenance to car park network	
4.1.02	Planning and provision of the road network	A	Road Network Programs	Develop the annual road maintenance program	City Delivery
				Design the annual road construction program	
				Implement the annual road maintenance and construction programs	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Undertake reactive maintenance to the car park network	
4.1.03	Planning and provision of bridges and culverts	A	Bridge and Culvert Programs	Develop the annual bridges and culverts maintenance program	City Delivery
				Design the annual bridges and culverts construction program	
				Implement the annual bridges and culverts maintenance and construction programs	
				Undertake reactive maintenance to the bridge and culvert network	
				Create and maintain the Disability Access Program	
4.1.04	Planning and management of traffic facilities	A	Traffic Management Programs	Undertake annual design of traffic facilities	City Delivery
				Undertake annual community consultation on proposed traffic facilities	
				Assess and approve applications for road occupancy	
4.1.05	Planning and provision of the footpath and cycleway network	A	Footpaths and Cycleways	Develop annual footpath and cycleway maintenance program	City Delivery

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Design annual footpath and cycleway construction program	
				Implement annual footpath and cycleway maintenance and construction programs	
				Undertake reactive to footpath and cycleway network	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
4.2.01	Maintenance of existing infrastructure	A	Existing Infrastructure Maintenance	Create and maintain the annual bus shelter program	City Delivery
				Undertake annual street accessories maintenance	
				Undertake annual verges maintenance	
				Develop annual kerb and gutter maintenance program	
				Implement annual kerb and gutter maintenance program	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Undertake reactive maintenance of the kerb and gutter network	
				Develop the annual stormwater and drainage maintenance program	
				Design the annual stormwater and drainage construction program	
				Implement the annual stormwater and drainage maintenance and construction programs	
				Undertake reactive maintenance to the stormwater and drainage network	
4.2.02	Construction and planning of new infrastructure solutions	**A**	New Infrastructure	Develop infrastructure strategies and undertake infrastructure planning	City Delivery

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
4.3.01	Land use planning	A	Local Environmental Planning	Develop the comprehensive Local Environment Plan LEP	City Development
				Develop structure plans for town centre locations and incorporate into the comprehensive LEP	
				Review and monitor Development Control Plans	
				Complete Voluntary Planning Agreements as required in accordance with the Environmental Planning and Assessment Act 1979	
				Monitor contaminated lands	
				Review the Sustainable City Development Control Plan	
				Complete technical studies and environmental planning for urban release areas such as Menangle Park and Gilead	
				Provide pre-development assessment advice as required	

Service or function		Programs of works		Activities planned for the next year	Responsible Division
				Assess and determine development applications	
				Consider and approve sub-division certification applications	
				Assess and determine construction certificate applications	
				Carry out certification on development as required	
4.3.02	Heritage Protection	A	Heritage Protection	Coordinate and support the Heritage Advisory Protection Committee	City Development
				Support heritage conservation across the city	
				Coordinate Heritage Week programs	
4.3.03	Strategic property development	A	Property Development	Develop Council's properties	City Governance
				Develop and maintain a property strategy and activities	
				Ensure that Council properties are effectively managed and leased	

Strategy 4.4 - Maintain and create usable open and recreational spaces

Service or function		Programs of works		Activities planned for the next year	Responsible Division
4.4.01	Open space planning	A	Open Space	Develop an open space strategic plan	City Delivery
				Implement the recommendations of the Open Space Strategic Plan	
4.4.02	Recreational Planning	A	Recreation Planning	Implement the actions of the Sport and Recreation Strategy	City Delivery
				Implement the actions of the Play Strategy	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
4.5.01	Participate in planning decisions	A	Government Planning	Actively participate in State and Federal Government decision making that has an effect on Campbelltown	City Growth and Economy/ City Development
				Enter into partnerships with State and Federal Governments where appropriate	
				Support the Greater Sydney Commission to achieve planning outcomes for the Greater South West Sydney Metropolitan area	

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

Service or function		Programs of works		Activities planned for the next year	Responsible Division
4.7.01	Central Business District Planning	A	CBD Planning	Partner and consult with businesses in CBD areas in planning to reinvigorate CBD precincts	City Growth and Economy/ City Development
				Develop a CBD revitalisation strategy	