

2027

CAMPBELLTOWN



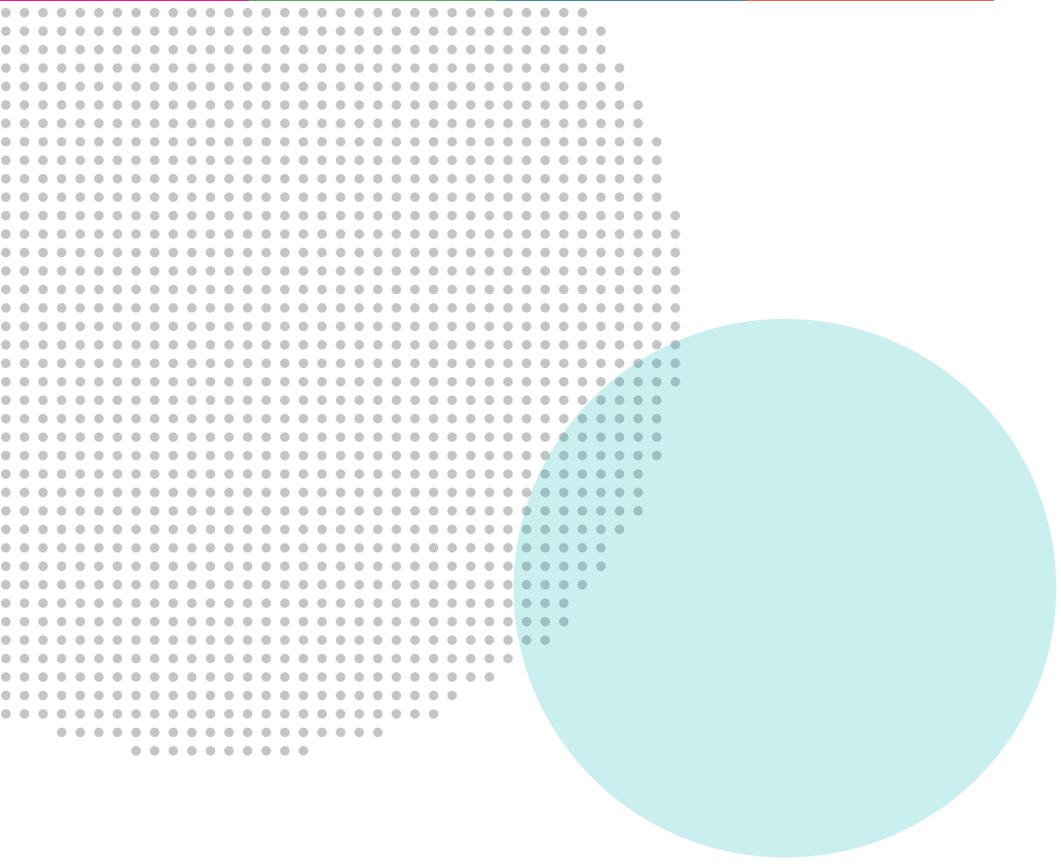
Delivery Program
2017-2021

Operational Plan
2019-2020



Council acknowledges the traditional custodians of the land, the Dharawal people and their unique and spiritual connections to the land. We also respectfully acknowledge Elders past and present for the role they continue to play in guiding future generations.





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.

General Manager's Message



The Delivery Program 2017-2021 and Operational Plan 2019-2020 are for the first time presented as an all-in-one document that provides a streamlined and more powerful planning tool for Council to achieve the ambitions of the community. We have set a new era of planning and reporting for the Council with a focus on becoming a more robust and transparent organisation.

As we maintain a focus on delivering high quality facilities and community initiatives, we are taking the leap to set a benchmark in planning and visioning for the future. We have a renewed focus on using data to make informed decisions that align to our Community Strategic Plan Campbelltown 2027 and we will continue to engage the community in decision making as we embed these concepts into our strategic plans.

This is an exciting time for Council as we embark on setting a new standard for Local Government with the development of the vision for our three main commercial districts through the Reimagining Campbelltown CBD project. The planning provides the framework for a remarkable quality of life for residents into the future.

Importantly, we also continue to focus on the renewal and maintenance of our existing assets and places that make our city uniquely Campbelltown.

This financial year, a budget of \$178.3m will enable Council to support our community with exceptional services, social activities and lifelong learning opportunities through our host of events, library and sports facilities. A budget of \$38.2 million has been allocated towards a robust capital works and maintenance program to deliver new facilities, parks and playgrounds and improve the condition of our existing assets.

Construction will begin on partnership projects such as the \$18.75 million Campbelltown Billabong Parklands and the Campbelltown Sports and Health Centre of Excellence that will be unique assets for our community.

Central to maintaining a strong and sustainable operational budget is Council's continued focus on developing long term financial plans. This enables Council to progress with bold and visionary initiatives, and deliver projects in a fiscally responsible manner. Maintaining a strong and sustainable operational budget ensures that we deliver on our promised concept projects in the future.

As an organisation, we are realising efficiencies through continuous business improvement initiatives that enhance our customer experience and operating systems. This year will see a roll out of upgraded technology services that will streamline processes and lift our organisational capacity.

I am looking forward to progressing with the plans of Council and continuing to connect the community with great services in an exciting year of collaborative work ahead.

A handwritten signature in black ink that reads "LDeitz".

Lindy Deitz
General Manager

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Introduction



Community Vision

‘Campbelltown City – designed for ambition, innovation and opportunity’

This community vision, articulated in the 10 Year Community Strategic Plan – Campbelltown 2027 was developed through extensive stakeholder engagement and consultation. It sets out the highest level goal for the city to strive towards as it transforms over the next decade.

Council has listened to the aspirations of residents, community organisations, local businesses and other specific groups who make up the fabric of our City. Using this information, Council has developed an overarching vision statement and accompanying goals that reflects these aspirations, and underpins the strategic planning for the future of Campbelltown.

Community Vision for 2027

Campbelltown is a city of great places, and boasts a dynamic economy where businesses, families and neighbourhoods thrive.

Campbelltown City is renowned throughout Australia and beyond into Asia, for the opportunities that exist in our city. We are strong in relationships and continually forge new partnerships with businesses, investors, government bodies and stakeholders, to deliver the best possible outcomes for our community.

Campbelltown is a city with:

- Unlimited opportunities for people looking for a place where they can live, learn, work, play and invest.
- A distinctive character and liveability, where people want to be; a place to live, learn, play and grow.
- A self-sustaining city, with access to the highest-level services, facilities and amenities, combined with a diverse range of employment options.
- A wide range of job opportunities close to home for local residents.
- World-class health and education industries.
- Collaborative partnerships that ensure commitment to better transport and jobs, foster new skills, innovate and embrace digital technologies.
- Effective planning frameworks that ensure sustainable development.
- A rich protected natural amenity, including vast open spaces, parks, gardens, and the natural bushland areas.
- A vibrant and creative cosmopolitan city where culture and community spirit are celebrated through an annual calendar of festivals, events and cultural celebrations.

The Delivery Program 2017 – 2021 and Operational Plan 2019 – 2020 form a key component of Council's tangible response to this vision. Campbelltown City Council is investing in the resources required to make this vision a reality through effective planning, community and strategic partnerships and the focused dedication of council staff.

A re-imagining of the City is underway to meet the needs and wants of stakeholders and to build a City that all who live, work and play in can be proud of.

About this Plan

Welcome to Campbelltown City Council's new look Delivery Program 2017-2021 & Operational Plan 2019-2020. Now presented as a combined plan, Council has been working for the past year to update its Integrated Planning & Reporting documents to streamline the content, refine our strategic direction and improve communication with our stakeholders. The adopted Delivery Program 2017-2021 and its activities have been realigned under a new Service Framework along with the Operational Plan. Council remains committed to delivering these initiatives and is utilising a new design to improve accountability, strategic direction and communications.

Council will now be documenting and reporting its activities under key Service Areas. These 10 key Service Areas help the organisation frame its strategic priorities, ongoing activities, key projects and performance indicators. It also helps Council have a better conversation with the community about what Council aims to deliver, the resources required and our movement as a city towards the four outcomes of the Community Strategic Plan – Campbelltown 2027 (CSP).



This plan directly responds to the outcomes of the Community Strategic Plan - Campbelltown 2027, developed in partnership with our community and key stakeholders. The following pages contain information on Council's four year core activities, key and flagship projects, as well as performance measures to ensure we are on track and delivering high quality services.

As well as Council's actions and deliverables, this document contains a thorough breakdown of Council's operational and capital works budget, aligning to the Long Term Financial Plan. Sustainability and resilience are key themes underpinning Council's direction and have been embedded in Council's planning and budgeting processes.

Council will also be improving the way it reports on its progress. Quarterly reporting will be implemented to ensure we are accurately tracking and reporting against the progress on the key deliverables of this plan as well as promoting the highlights, achievements and discussing the issues and setbacks throughout implementation.

As Campbelltown grows as a strategic centre and priority growth area it will be ever important that Council diligently manages resources and advocates for positive outcomes for the city. The Western Sydney Airport, City Deals and changing face of South Western Sydney are creating a multitude of opportunities and focus areas for Council, to ensure Campbelltown is leading the way by creating a city designed for ambition, innovation and opportunity.

This plan is another step towards a more effective, efficient and inclusive organisation that is committed to listening to key stakeholders, planning effectively and making the best decisions for the future of our City.

Integrated Planning and Reporting

Council is committed to sustainably planning for the future of Campbelltown and Council does this by working directly with the community to understand the vision for the city and its people. This vision is delivered through a set of strategic plans including this document. These plans inform and guide the decisions made on behalf of the community as well as setting out the actions and deliverables that will help drive towards this shared vision.

Council ensures its strategic plans are developed in accordance with the statutory requirements of the NSW Integrated Planning and Reporting Framework (IPR) introduced in 2009. The framework recognises that Council and the community do not exist in isolation but are part of a larger framework that is interconnected. Council is required to write and report on these plans in a transparent and consultative manner. Campbelltown is championing IPR as a method to improve its internal planning and external communication and engagement.

The framework is designed to give the Council and the community a clear picture of:

- The long term vision for the City (Community Strategic Plan - Campbelltown 2027)
- What Council will deliver to get there (Delivery Program, Operational Plan and Resourcing Strategy)
- How progress towards the vision is measured (Quarterly, Annual and End-of-Term Reporting)

An integral part of this process is incorporating State and Federal planning into Council's processes and ensuring emerging issues and opportunities for the city are considered, mitigated and harnessed. This ensures Council is aware of when to align its planning, advocate for alternatives or take the initiative to shape the change for Campbelltown.

Data is also becoming an increasingly important factor in decision making for organisations and Council is embedding key data sets into its planning and decision making processes. Key demographic, community, environmental and organisational data is being used to inform the way Council delivers its services and makes key decisions.

Referred to as Corporate Planning, all of Council's key Integrated Planning & Reporting documents and reports can be found at www.campbelltown.nsw.gov.au/CouncilandCouncillors/CorporatePlanningandStrategy



Integrated Planning & Reporting (Corporate Planning) at Campbelltown

Measuring Performance and Improvement

Council is investing in tools and methods to improve the ability to measure, monitor and report on our success in achieving the outcomes of the Community Strategic Plan - Campbelltown 2027 and the key projects contained within this plan.

Pulse Local Government Performance Software

Council is currently implementing a software system known as Pulse throughout the organisation. Pulse has several modules that will help Council improve the way it monitors and reports on cross functional activities such as key projects and risks. This system will also assist Council to manage its processes and ensure a holistic strategic direction and approach.

Quarterly Reporting

Regular monitoring and reporting is at the heart of an effective performance monitoring framework. The implementation of a more thorough and transparent reporting process will help Council and its stakeholders understand the progress of major projects, highlights, good news stories as well as issues and setbacks faced by Council in its service and project delivery.

Data, Resilience and Smart Solutions

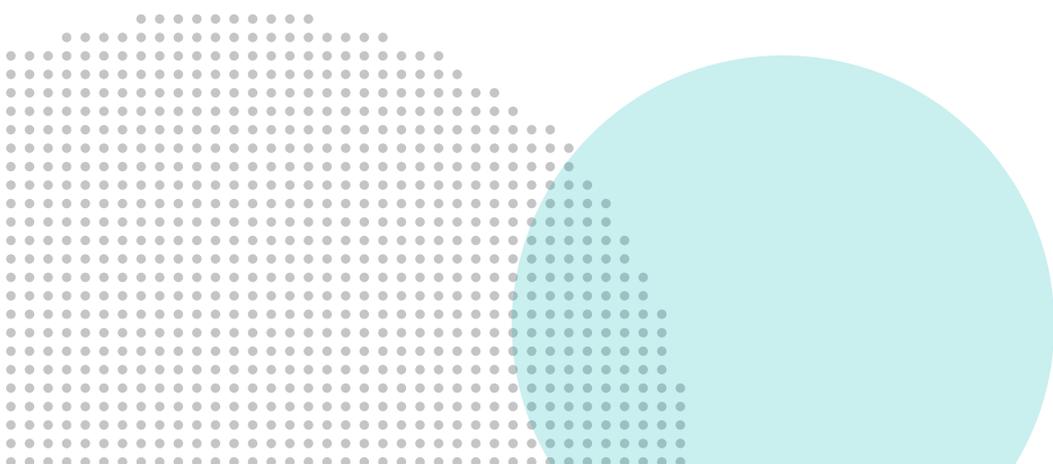
Modern organisations are increasingly using data and smart solutions to make better decisions and be better informed about key focus areas. Council is working to champion data and analytics as tools to help guide our planning and decision making processes.

Continuous Improvement

Council has recently established a Business Excellence team. The role of this team is to facilitate process improvements and instil a culture of continuous improvement within Council. This is about being better every day with the projects and services Council delivers and discovering areas we can improve on to save money and deliver better value services to the community.

Community and Stakeholder Engagement

Council needs constant feedback on its service delivery, overall performance and the participation of the community and stakeholders in planning for the future. The best way for Council to achieve this is to have a consistent and open conversation with its community and stakeholders. Council has prioritised this as a key opportunity and focus area as the City grows.





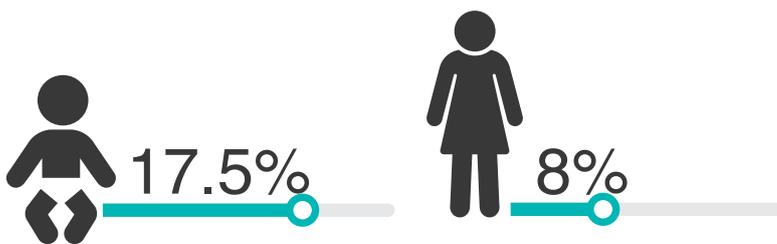
About Campbelltown

Campbelltown City Council seeks to understand the makeup of its community now and into the future. The demographic mix of the city will have an important bearing on the way resources are allocated, methods of communication and the types of activities Council will undertake to engage various groups.

The Campbelltown City local government area covers 312 square km and is now home to more than 168,000 people (2018 Census Estimated Resident Population). Over the next 20 years the population is expected to reach in excess of 270,000 as a result of greenfield and urban renewal.

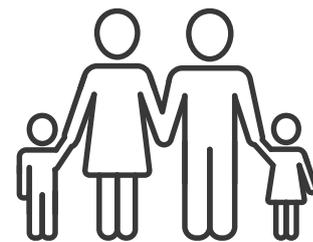
This phase of growth brings with it a host of opportunities and challenges that Council will plan for in order to work towards the vision for the city. Campbelltown has also been identified as a city within the metropolitan planning context of Sydney. This brings with it investment and State Government support as well as targets and benchmarks for Council to achieve as it reinforces the city as a key hub of Greater Sydney.

Our community is unique in its demographic makeup, key figures include:



Age

Campbelltown City has a higher proportion of pre-schoolers and a lower proportion of persons at post retirement age than Greater Sydney.



Households

The largest proportion of households is made up by couples with children.



Work

Health Care, Social Assistance and Retail employ the largest amount of workers. The area's unemployment rate is 7.9%.



Ancestry

The three largest ancestries in Campbelltown City are Australian, English and Irish.



Languages

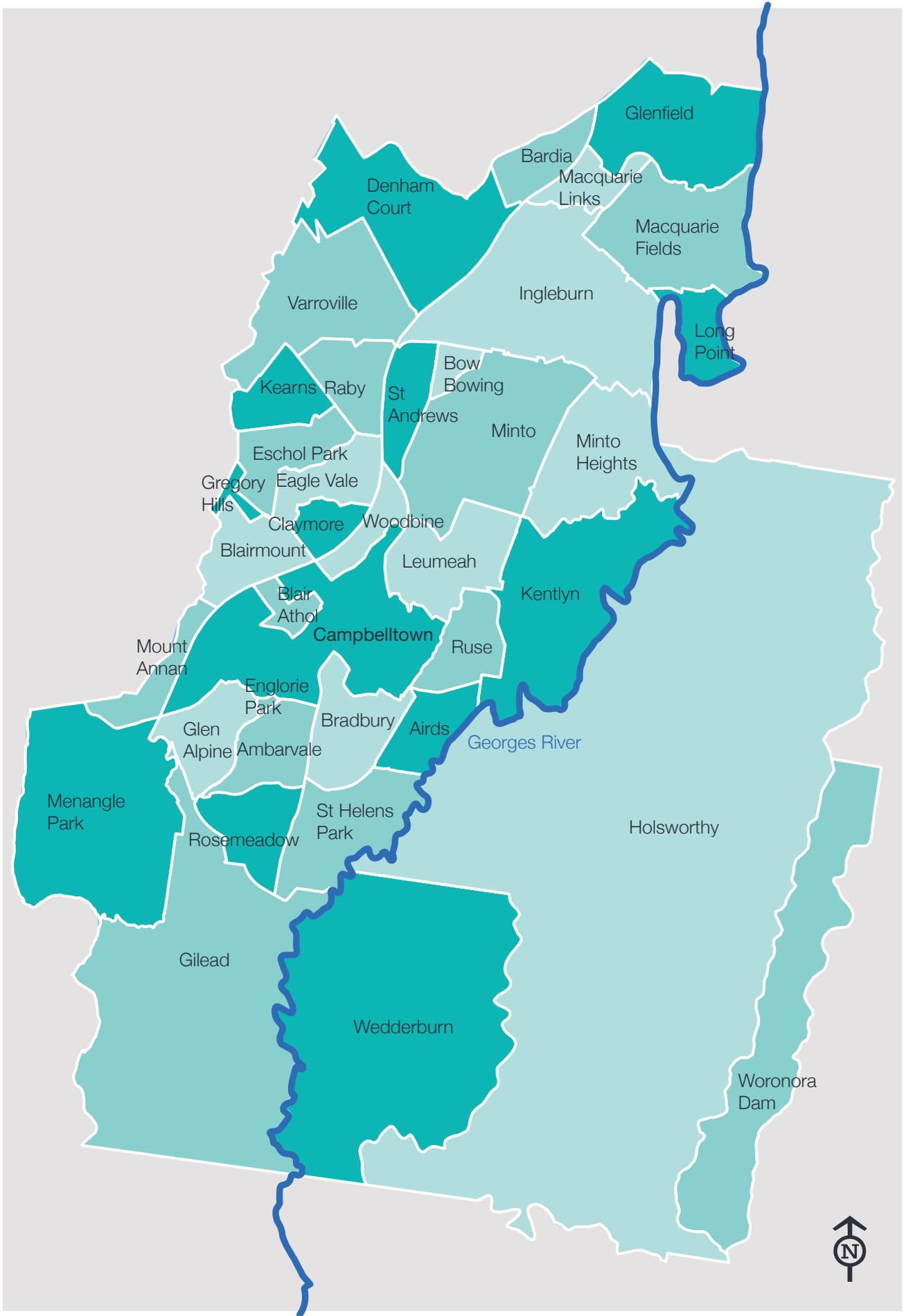
30% of people speak a language other than English at home. The three top languages spoken other than English are Arabic, Bengali and Hindi.



23.8%

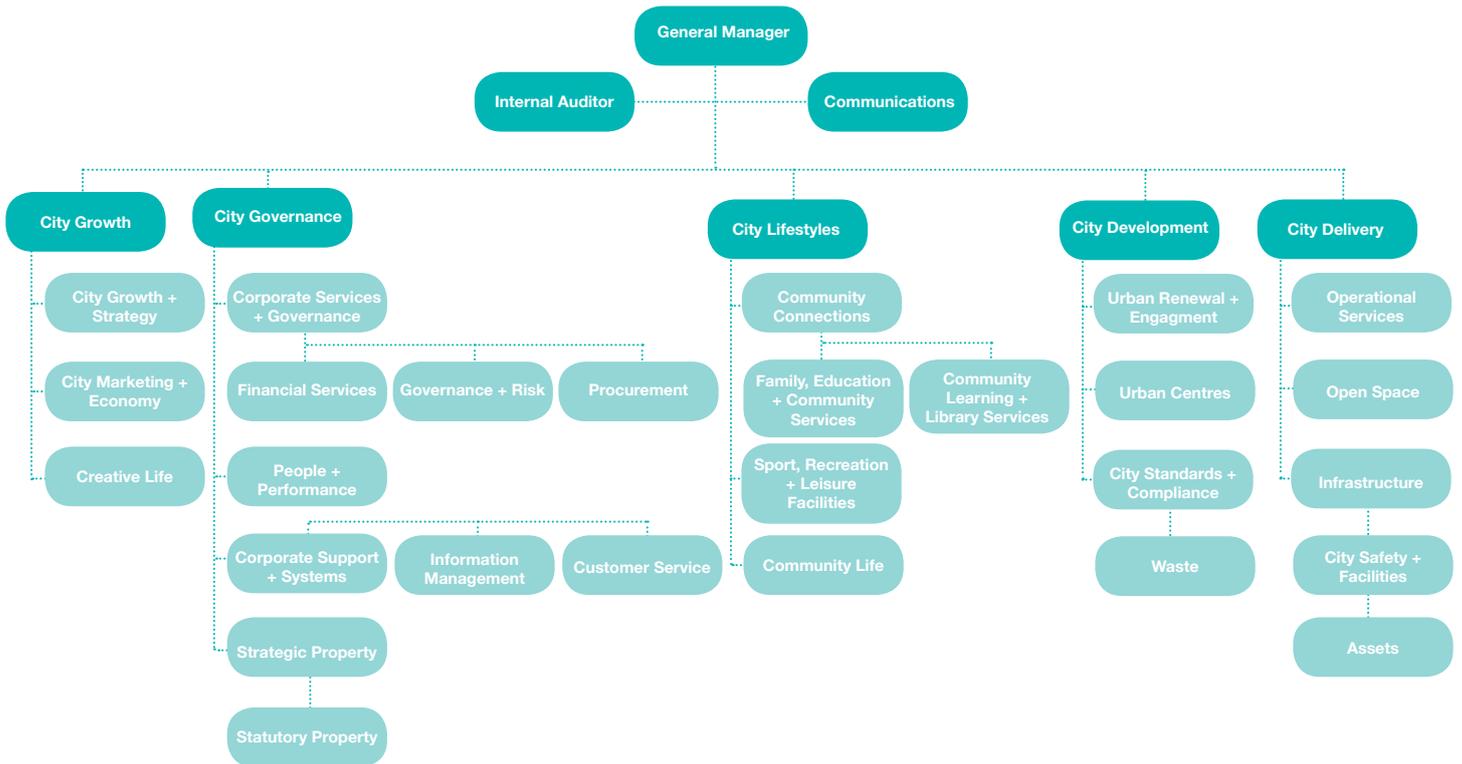
Qualifications

23.8% of people have a tertiary qualification.



Our Organisation

Council employs over 900 staff across five key directorates. The Council staff are responsible for delivering a wide range of activities that jointly achieve the outcomes and strategies outlined in the Community Strategic Plan. Each directorate is led by a Director who reports directly to the General Manager.



Councillors 2016 - 2020



Cr George Brticevic
M: 0408 219 865



Cr Margaret Chivers
M: 0408 182 248



Cr Masood Chowdhury
M: 0419 183 600



Cr Ralph George
M: 0407 112 958



Cr Benjamin Gilholme
M: 0429 127 607



Cr George Greiss
M: 0428 616 716



Cr Karen Hunt
M: 0458 783 257



Cr Paul Lake
M: 0400 105 150



Cr Darcy Lound
M: 0409 829 103



Cr Rey Manoto
M: 0408 449 981



Cr Ben Moroney
M: 0401 812 366



Cr Warren Morrison
M: 0437 045 802



Cr Meg Oates
M: 0419 467 885



Cr Ted Rowell
M: 0408 210 493



Cr Bob Thompson
M: 0407 953 786

Campbelltown has 15 Councillors who have been elected by local residents and business owners to represent the best interests of the entire community of Campbelltown City. The Councillors are led by the Mayor, George Brticevic.

The Councillors come from a wide variety of backgrounds and bring extensive experience and knowledge to their roles. Together, they are committed to ensuring the best outcomes for the community.

The Councillors meet regularly and the general public can attend the full Council meeting held once a month. Further information on Council meetings can be found on Council's website:
www.campbelltown.nsw.gov.au/CouncilandCouncillors/MeetingsandMinutes

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

Key Projects 2019-2020



CELEBRATE
Campbelltown's
2020 Bicentenary



**DESIGN AND
CONSTRUCTION**
of the Campbelltown
Billabong Parklands



IMPLEMENT
City Identity &
Branding Strategy



UPGRADE
Badgally Road



IMPLEMENT
Key City Deal actions



DELIVER
Capital Works
Program



MASTER-PLANNING
for Re-Imagine
Campbelltown CBD
Phase 2



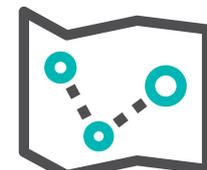
REVIEW AND UPDATE
Councils Local
Environmental Plan and
Development Control Plan



ENGAGE
Through Place
Based Initiatives



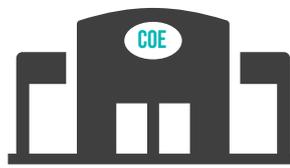
WELCOME
Our New
A-League Team



MASTER PLAN
Complete Milton Park
Master Plan



DELIVER
Community
Recycling Centre



CONSTRUCT
Centre of Excellence



IMPROVE
Long Term
Financial
Planning



IMPROVE
Develop and Improve
organisational culture



SUPPORT
White Ribbon
Accreditation



IMPLEMENT
City Resilience
Initiatives



DELIVER
Major Events

Budget Summary



Four Year Service Area Expenditure 2017-2021

Service Area	Total Expenditure (Operational and Capital)			
	Original 2017/2018	Original 2018/2019	Draft 2019/2020	Draft 2020/2021
Community, Events and Education	18,841,488.81	18,840,480.43	19,541,553.50	18,734,697.66
City Growth, Investment and Tourism	14,778,772.41	15,095,387.67	10,064,513.80	61,833,740.85*
Health, Safety and Regulation	11,379,676.15	11,822,218.43	11,723,017.68	11,399,304.22
Roads, Parking and Transport	47,009,613.84	52,548,830.81	52,798,493.87	51,310,438.10
City Planning and Amenities	11,888,789.15	14,157,307.17	15,510,553.62	13,972,190.74
Environmental Protection	4,741,560.20	4,003,717.37	5,304,018.15	5,111,049.27
Waste and Recycling	35,057,396.40	38,424,957.62	38,090,433.47	37,047,310.61
Open Space and Recreation	41,082,935.28	43,028,184.50	47,026,142.84	29,318,653.41
Library, Arts and Culture	14,413,667.76	15,615,916.00	16,382,173.07	15,926,915.14
Total	199,193,900.00	213,537,000.00	216,440,900.00	244,654,300.00

Note: Governance and Administration service area costs have been distributed proportionately across the other nine service areas as these functions support their delivery. The budget alignment to service areas is completed using a number of rules and assumptions.
* A major capital investment for 2020-21 distorts the Governance and Administration allocation. Excluding this all service areas should experience an increase in funding.

Service Areas - How To Read This Plan

The Delivery Program 2017-2021 and Operational Plan 2019-2020 have been realigned under a new Service Framework to streamline the content, refine our strategic direction and improve communication with our stakeholders. The four year ongoing deliverables and longer term flagship projects have been integrated along with the one year key actions underneath these service areas. The 10 key Service Area Profiles now form Council's complete Delivery Program 2017-2021 and Operational Plan 2019-2020.

Each of the following Service Area Profiles contain details on:

- The Community Strategic Plan linkages of the service area (Campbelltown 2027)
- The Key services delivered by the Service Area (Delivery Program)
- The Four Year Ongoing Activities delivered by the service area (Delivery Program)
- The One Year Key Projects (Operational Plan)
- The Major Flagship Projects (Operational Plan and Delivery Program)
- The Quarterly Measures to monitor progress

Campbelltown's Delivery Program and Operational Plan is designed to give the organisation and the community a clear picture of the services, activities and projects Council will deliver to achieve the outcomes of Campbelltown 2027.







The background features a photograph of a building with a grey roof and a park area with green grass and trees. A large teal shape, consisting of a solid top half and a dotted bottom half, is overlaid on the right side of the image.

The Delivery Program 2017 - 2021

The Operational Program 2019 - 2020



Community, Events and Education

Director City Lifestyles

Everyone in Campbelltown deserves to be part of a community rich in culture and social cohesion. The Community, Events & Education service area aims to deliver outward facing community, cultural and social services that enhance lifestyles, improve places and spaces throughout Campbelltown, support families and provide exciting events for all to enjoy.

Key Services

Community Events & Activation
Social Planning & Partnerships
Children's Services
Place & Projects

CSP Strategy Linkages

- 1.1- Provide opportunities for our community to be engaged in decision making processes and to access information
- 1.2- Create safe, well maintained, activated and accessible public spaces
- 1.3- Ensure that Campbelltown is an inclusive city
- 1.4- Provide and support exciting and curious events and festivals for the local community and visitors
- 1.5- Host and promote major sporting events, showcasing our city's sporting facilities and encouraging community participation in sport and recreation
- 1.6- Foster a creative community that celebrates arts and culture
- 1.7- Promote the city's history, with strong respect for our Aboriginal and Torres Strait Islander history
- 1.9- Create places where people feel good, are likely to stay, to return to and tell others about their experiences
- 2.3- Promote and educate our community on sustainable practices and encourage practicable take up of more sustainable life-choices
- 3.2- Ensure that service provision supports the community to achieve and meets their needs
- 4.3- Responsibly manage growth and development, with respect for the environment, heritage and character of our city



Service Delivery - Four Year Ongoing Activities

- Deliver Council's annual calendar of key community and cultural events
- Facilitate new partnerships, agreements and sponsorships that assist in delivering outstanding local events and activations
- Plan and deliver programs, projects and partnerships that deliver positive social outcomes for the Campbelltown community
- Oversee the Community Grants Program and provide support to existing and emerging groups and organisations
- Oversee the implementation of the Disability Inclusion Action Plan and the Reconciliation Action Plan
- Implement the Community Facilities Strategy
- Provide social planning advice into growth planning and key developments
- Collaborate with South West Sydney Local Health District on partnership projects to enhance healthy living for our community
- In collaboration with other sections of Council, lead place based programs across Campbelltown to activate town centres, key places and improve social cohesion
- Deliver a number of awareness and celebration programs including International Women's Day, Youth Week and White Ribbon Day
- Provide high quality early education, child care and community based programs for the children and families of Campbelltown
- Implement evidence based early literacy and early numeracy programs

One Year Key Projects

- Deliver city activation initiatives
- Deliver the annual Community Grants Program
- Deliver the Youth Engagement/Employment pilot project/strategy
- Implement online enrolments for long day care, outside school hours care and family day care
- Implement outdoor environment enhancements through Community Building Partnership grant funded projects (Family Day Care, Campbelltown City Outside School Hours Care, Namut ELC, Amber ELC, Amarina ELC and Waratah ELC)
- Develop a framework for greater environmental sustainability practices within our childcare services
- Deliver place making program including a minimum of two large centre activations and one small activation
- Implement the Claymore Collective Impact program



Major Flagship Projects

- **Campbelltown 2020 Bicentenary Celebrations**
Deliver commemorative programs and celebrations that engages the local community and visitors to our City to recognise and appreciate the rich history of Campbelltown
- **Major Events Program**
Host annual major events including Festival of Fishers Ghost, Australia Day, NAIDOC Week and other events that engage and excite local residents and visitors
- **Aboriginal Interpretation Strategy**
Implement the strategy to promote and guide the recognition and reflection of Aboriginal and Torres Strait Islander cultures in Campbelltown
- **Place Based Initiatives**
Deliver place based activation initiatives to rejuvenate town centres



Quarterly Measures

Quarterly Targets

• Major Event Attendance (10% Increase)	TBA
• Social Planning Inputs into Development Matters Completed	100%
• Disability Inclusion Action Plan & Reconciliation Action Plan Implemented as Per Plan	100%
• Utilisation Long Day Care	80%
• Utilisation Before School Care	35%
• Utilisation After School Care	80%
• Mobile Toy & Book Library (Total Membership Increase)	1.25%
• Family Day Care Hours (Weekly)	5312
• Utilisation School Holiday Care	80%
• Council's Child Care Facility Ratings (Exceeding)	100%
• Child Care Customer Satisfaction (Satisfied)	85%



City Growth, Investment and Tourism

Director City Growth Director City Governance

Campbelltown is a rapidly growing strategic centre with a multitude of opportunities as South Western Sydney expands and comes online as an advanced economy. The City Growth, Investment & Tourism service area aims to position Campbelltown as a future proofed, attractive and smart city which entices residents, businesses and high quality services to call Campbelltown home.

Key Services

Strategic Property
City Growth & Strategy
City Marketing &
Economic Development

CSP Strategy Linkages

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

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

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

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

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

3.6- Develop tourism opportunities and promote Campbelltown as a destination

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

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

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

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

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

Service Delivery - Four Year Ongoing Activities

- Leverage opportunities for Campbelltown through advocacy to Government and other stakeholders, strategic partnerships and city marketing
- Support the Greater Sydney Commission and other agencies to achieve positive planning outcomes
- Collaborate with the Western Sydney Investment Attraction Office (City Deal) to develop opportunities for investment and employment in Campbelltown
- Identify and develop strategic city marketing and visitor economy campaigns to assist with Council advocacy of major projects
- Coordinate the provision of city analytics data for strategic decision making
- Develop, deliver and expand the annual business workshop and event program for local Campbelltown businesses to help them grow and diversify
- Implement the Campbelltown Destination Management Plan
- Develop and deliver the strategies and action plans relevant to Night Time Economy, Economic Development and City Identity and Branding
- The strategic management of Council's land holdings
- Work with Council's City Development team to ensure appropriate commercial or similar outcomes for Council and the community
- Provide strategic direction and guidance to business units within Council

One Year Key Projects

- Develop the Local Strategic Planning Statement
- Deliver the Generation STEM Program
- Investigate site options for a new Civic Library in Campbelltown CBD
- Progress plans for the Health and Education Precinct
- Implement actions arising from the City Deal
- Facilitate construction of Bunnings development on Council land (Farrow Road)



Major Flagship Projects

- **Reimagining Campbelltown CBD Phase 2**
Deliver Phase 2 of Reimagining Campbelltown CBD including master plan and implementation plan
- **City Identity and Branding**
Implement recommendations from the Branding Strategy

Quarterly Measures

Quarterly Targets

• City Growth advice provided to internal stakeholders on time	100%
• Generation STEM School Participation	10
• Participation in economic development workshops	TBA
• Participant satisfaction in economic development workshops	TBA





Health, Safety and Regulation

Director City Lifestyles
Director City Development
Director City Delivery

Campbelltown should be a safe and welcoming place with a healthy, thriving local community. The Health, Safety & Regulation service area delivers key compliance activities, community safety initiatives and ensures our children, pets and families have a harmonious and resilient City to live and play in.

Key Services

Healthy Lifestyles Services
& Promotion
Enforcement of Regulation
& Animal Control
Emergency Management
Community Safety

CSP Strategy Linkages

- 1.2- Create safe, well maintained, activated and accessible public spaces
- 1.3- Ensure that Campbelltown is an inclusive city
- 1.9- Create places where people feel good, are likely to stay, to return to and tell others about their experiences
- 2.3- Promote and educate our community on sustainable practices and encourage practicable take up of more sustainable life-choices



Service Delivery - Four Year Ongoing Activities

- Design and implement road and community safety programs including the use of placed based programming
- Provide the Bicycle Education Centre and related safety programs
- Facilitate engagement with community groups including programs with young people and other priority communities (Culturally and Linguistically Diverse, Aboriginal, People with disabilities)
- Coordinate Council's response to domestic violence and oversee associated programs including White Ribbon accreditation
- Support and participate in the Liquor Accord
- Provide initiatives to help reduce crime within Campbelltown
- Coordinate Council's response to childhood obesity and oversee associated programs including a Healthy Food Policy
- Seek funding and partners to develop innovative programs that increase our community's sense of safety and cohesion
- Develop plans to increase and improve the City Safety CCTV and security network
- Provide free child immunisation clinics to the community
- Conduct regulatory enforcement activities (environmental/development compliance, rangers/parking, animal control)
- Conduct Public Health and Food Regulation including inspections
- Conduct public safety compliance programs including swimming pool barrier inspection and parking compliance programs
- Complete compliance monitoring at public events
- Operate Council's Animal Care Facility and promote the rehoming of surrendered animals



One Year Key Projects

- Oversee place based specific community safety projects
- Investigate the feasibility of implementing expanded Learn to Ride programs across the city
- Develop, design and deliver an under 12 year old skate/urban park facility
- Investigate options for outdoor dining across the Local Government Area
- Deliver an upgrade of Council's community security systems
- Install data gathering CCTV systems in at least two of Councils facilities
- Undertake community resilience programs
- Small Centre Space Activation initiatives
- Deliver Road Safety programs
- Upgrade of security systems at Macquarie Fields Leisure Centre and Gordon Fetterplace Aquatic Centre
- Implement Food and Public Health Regulated Premises Inspection Program
- Implement Swimming Pool Barrier Inspection Program
- Implement CAWS and NDN subsidised companion animal de-sexing programs

Major Flagship Projects

- **White Ribbon Accreditation**

Oversee ongoing White Ribbon accreditation obligations and promote Council as a leader in zero tolerance of violence against women

Quarterly Measures	Quarterly Targets
• Achieve White Ribbon Accreditation	100%
• Road Safety Program delivered	100%
• % of public health premises conducted as scheduled	100%
• % of food premises inspections conducted as scheduled	100%
• % of suitable incoming dogs and cats rehomed/released	100%
• Number of people engaging in learn to ride programs	15
• Number of people using the Bicycle Education Centre	5,000
• Number of children immunised each quarter	60



Governance and Administration

Director City Governance
Director City Delivery
Director City Growth

In order to operate a large organisation with a diverse range of services, large portfolio of assets and a multitude of statutory requirements, Council must have a robust and well managed governance framework and administration functions. The Governance & Administration services aims to create a well-managed and operated Council that is equipped with the resources required to deliver effective services.

Key Services

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

CSP Strategy Linkages

- 1.1- Provide opportunities for our community to be engaged in decision making processes and to access information
- 1.3- Ensure that Campbelltown is an inclusive city
- 3.7- Public funds and assets are managed strategically, transparently and efficiently
- 3.8- Provide strong governance for all Council activities
- 4.5- Work in partnership with the State Government to achieve positive planning outcomes



Service Delivery - Four Year Ongoing Activities

- Provide effective support and administration to Councillors and the Council meeting process
- Oversee Council's long term financial planning and finance functions to enable effective and well governed Council resources
- Manage and implement legislative and policy requirements set by the Office of Local Government
- Administer Council's Enterprise Risk Management Framework to ensure the effective management of uncertainty and organisational risk
- Process applications for access to information in accordance with the Government Information (Public Access) Act and Privacy and Personal Information Protection Act
- Provide and maintain a safe and healthy work environment for workers, Councillors and members of the public
- Complete ongoing maintenance and development of Council's technology resources and provision of SMART solutions for the city
- Provide Learning & Organisational Development programs, human resource support and workforce planning
- Deliver frontline customer service to the Campbelltown community via the phone, email and face to face including enquiries and bookings
- Actively market and promote Council's brand and services to ensure an engaging front face for Council
- Develop and maintain Council's Asset Management Systems and undertake predictive modelling to determine long-term funding requirements to achieve effective management of Council's assets
- Develop Council's Corporate Planning Framework and deliver on the legislative requirement of the Integrated Planning and Reporting Framework
- Engage with Council's community and key stakeholders to ensure consultation and inclusion in key decisions
- Implement a business excellence and continuous improvement work plan for Council



One Year Key Projects

- Implement recommendations of the revised Code of Meeting Practice
- Undertake preparation for the 2020 Local Government elections
- Implement the online Pulse Organisational Performance Software modules
- Rollout, education and support of SolvSafety - internal incident reporting system
- Launch staff engagement surveys
- Implement leadership and organisational culture initiatives
- Review and implement Council's Communications Strategy
- Progress digitisation of Council's services
- Improve integration of Council's asset management and finance systems to provide improved decision making
- Deliver the Community Satisfaction Survey
- Implement initiatives to improve the quality and visibility of Council's corporate planning documents
- Review and develop the Community Engagement Framework
- Deliver continuous improvement initiatives

Major Flagship Projects

- **Implement a smart footpath data collection system**
Implement a new footpath data collection system that will reduce the time taken to inspect Council's footpath network from 8 months to 2.5 months.

Quarterly Measures	Quarterly Targets
• Reports requested actioned within 90 days	100%
• Financial Performance Measures (Fit for the Future) benchmarks met	100%
• Process formal GIPA requests in under 20 days	100%
• Notifiable Incidents (Safe Work NSW)	0
• IT Infrastructure availability	95.5%
• Time to fill new roles	8 Weeks
• Reduction in overtime per FTE	5%
• Customer Call Quality Score	85%
• Increase social media followers	2%
• Percentage of assets above condition 5 (Very poor condition)	98%
• Integrated Planning and Reporting documents adopted on time, as per legislative requirements	100%



Roads, Parking and Transport

Director City Delivery

Campbelltown should be a well connected and easy city to move around in. The roads should be of a high quality, parking simple and public transport links smart and easy to use. The Roads, Parking & Transport Service Area aims to deliver on these outcomes and create a Campbelltown which can be accessed to, from and throughout effectively.

Key Services

Traffic and Transport
Management
Local Roads

CSP Strategy Linkages

- 4.1-** Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city through improved public transport, road and traffic management infrastructure, cycling and pedestrian movement
- 4.2-** Support and advocate for infrastructure solutions that meet the needs of our city and which pay an economic and liveability dividend
- 4.3-** Responsibly manage growth and development, with respect for the environment, heritage and character of our city
- 4.6-** Plan and invest in the revitalisation of Campbelltown-Macarthur CBD, Ingleburn and other town centres



Service Delivery - Four Year Ongoing Activities

- Manage Council’s depot and fleet operations
- Deliver Council’s annual maintenance program of reserves and open spaces, sports fields, footpaths, trees, roads and other assets
- Undertake traffic assessments, studies and advocate for improved transport linkages within the city
- Deliver Active Transport Facilities including new footpaths, shared paths, pram ramps and baulks
- Deliver local area traffic management facilities including roundabouts, pedestrian crossings and refuge islands

One Year Key Projects

- Complete traffic modelling for Campbelltown CBD
- Advocate for improved transport options for Greater Macarthur
- Develop the regional transport model
- Implement pro-active public street tree management
- Deliver street name signage replacement
- Implement the roundabout beautification program
- Deliver city entrance improvements
- Construct a new roundabout at the intersection of Georges River Road, Dean Road, Bellinger Road (Ruse)

Major Flagship Projects

- **Badgally Road**
Upgrade Badgally Road to four lanes from Eaglevale Drive to North Steyne Road including installation of traffic signals at two intersections and a two lane circulating roundabouts
- **Western Sydney Airport Linkages**
Working closely with the Greater Sydney Commission in determining the most suitable route for;
 1. The rapid bus connection between Campbelltown and the Western Sydney Airport
 2. The North South Railway between Campbelltown and the Western Sydney Airport/Aerotropolis

Quarterly Measures

Quarterly Targets

- | | |
|---|-----|
| • Physical completion of upgrade works, Badgally Road | 25% |
| • Physical completion of the major works projects | 25% |



City Planning and Amenities

Director City Development Director City Delivery

As our City expands and grows it is vital that Council's land use planning, development control and major infrastructure projects are delivered to a high standard. This will ensure Campbelltown is well equipped as it emerges as a strategic centre of South Western Sydney. The City Planning & Amenities service area aims to ensure development is suitable, well managed and that major construction projects contribute to a thriving Campbelltown.

Key Services

City Development
Building Certification
Infrastructure Delivery

CSP Strategy Linkages

- 1.8- Enable a range of housing choices to support different lifestyles
- 3.1- Support the resilience, growth and diversity of the local economy
- 4.2- Support and advocate for infrastructure solutions that meet the needs of our city and which pay an economic and liveability dividend
- 4.3- Responsibly manage growth and development, with respect for the environment, heritage and character of our city
- 4.4- Maintain and create usable open and recreational spaces that set our city apart from others
- 4.5- Work in partnership with the State Government to achieve positive planning outcomes
- 4.6- Plan and invest in the revitalisation of Campbelltown-Macarthur CBD, Ingleburn and other town centres



Service Delivery - Four Year Ongoing Activities

- Administer Council's planning functions including the issuing of Complying Development Certificates and Construction Certificates
- Carry out building inspections and investigate complaints relating to development
- Assess Development Applications and Planning Proposals
- Implement the Glenfield to Macarthur Urban Renewal Corridor Strategy
- Implement the Campbelltown Local Infrastructure Contributions Plan
- Oversee the constant review and implementation of Council's Local Environment Plan and Development Control Plan
- Coordinate the Campbelltown City Local Planning Panel
- Coordinate stakeholder and community engagement in major development projects across the city
- Manage development and plans for the Greater Macarthur Priority Growth Area
- Undertake design, planning and delivery of Council's major infrastructure projects
- Coordinate Council's Design Excellence Review Panel

One Year Key Projects

- Adopt and implement Council's Local Strategic Planning Statement
- Expand the commercial Building Fire Safety Program
- Implement Council's Local Infrastructure Contributions Plan



Major Flagship Projects

- **Campbelltown Billabong Parklands**
Commence design and construction of the Billabong project including recreational water play facilities over a four hectare site in the city centre on the corner of Oxley Street and The Parkway, Bradbury.
- **Local Environmental Plan and Development Control Plan Review**
Implement changes to the Environmental Planning and Assessment Act, 1979 that seek to enhance the role of up front strategic land use planning to improve liveability, productivity, sustainability and collaboration. Introduce improvements to the Campbelltown (Sustainable City) Development Control Plan, 2015 with a comprehensive review to commence in 2020 once the final content of the Planning Proposal becomes certain.

Quarterly Measures

Quarterly Targets

• Complying Development Certificates issued in less than 10 working days	75%
• Inspection of high fire safety risk premises completed by 30 June 2020	95%
• Required cladding inspections completed	100%
• Development application determination times (net) for single dwellings within 40 working days	90%
• Percent of Planning Information Certificates issued in less than 10 working days	90%





Environmental Protection

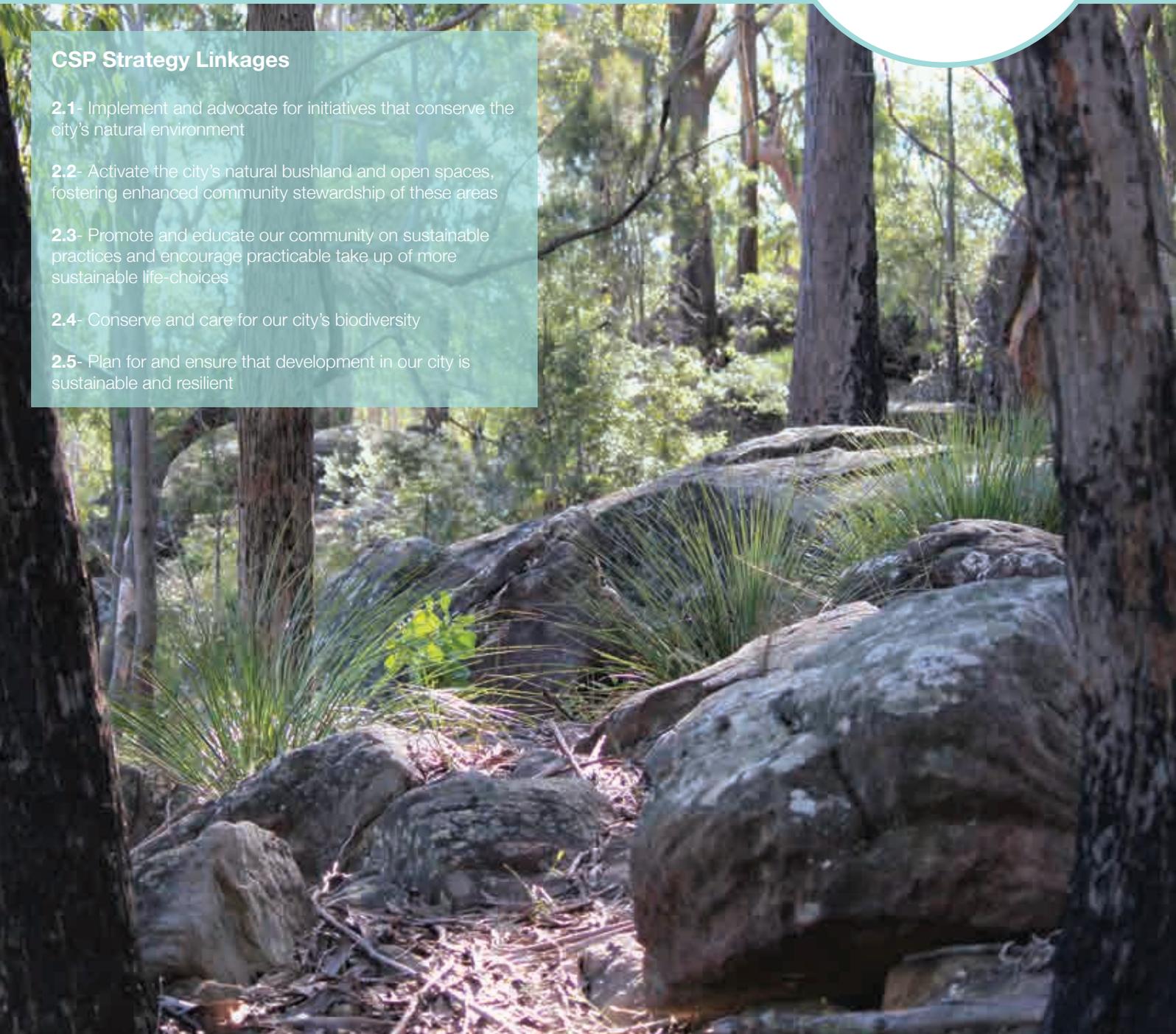
Director City Delivery
Director City Development
Director City Growth

Campbelltown is blessed with some of the most spectacular natural areas and ecosystems Sydney has to offer. The Environmental Protection service area aims to safeguard these areas, promote sustainable initiatives and build a resilient city rich with natural resources and a Council that places environmental leadership at the heart of its decision making.

Key Services
Planning for the Environment
Stormwater Management

CSP Strategy Linkages

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



Service Delivery - Four Year Ongoing Activities

- Implement the Resilient Sydney Strategy
- Develop and implement sustainability initiatives relating to urban heat, resource efficiency and energy savings
- Ensure sustainable practices are embedded in Council's planning processes
- Work closely with State Emergency Services to deliver Emergency Management Plans for flood affected properties
- Coordinate the management and improvement of the City's stormwater and drainage network
- Ensure stormwater design activities promote the Green Blue Grid Strategy

One Year Key Projects

- Investigate Campbelltown and Ingleburn CBD Stormwater upgrade options
- Progress urban heat investigations
- Conduct water and energy audits for Council and the community
- Townson Avenue (Minto) Drainage Upgrades

Major Flagship Projects

- **City Resilience Initiatives**
Implement a range of sustainability initiatives that contribute to the resilience of Campbelltown including urban heat, water and energy savings.

Quarterly Measures

Quarterly Targets

- | | |
|--|------|
| • Energy and water audits completed | 100% |
| • Designs completed as per agreed timeframe and align to growth expectations | 100% |
| • Flood assessments are completed as per corporate service standards | 100% |



Waste and Recycling

Director City Delivery
Director City Development

As core services for Council, the removal and recycling of waste and the cleaning of the city are vitally important to our residents and also for creating an attractive area. The Waste and Recycling service area aims to deliver these functions to a benchmark standard ensuring rubbish is collected on time, streets are clean and tidy, rubbish is removed and the maximum amount of waste is diverted from landfill and recycled.

Key Services
Waste Recycling and Management
City Cleansing

CSP Strategy Linkages

- 1.2- Create safe, well maintained, activated and accessible public spaces
- 2.3- Promote and educate our community on sustainable practices and encourage practicable take up of more sustainable life-choices



Service Delivery - Four Year Ongoing Activities

- Oversee the collection of kerbside waste, illegally dumped rubbish and recycling
- Complete street sweeping and city beautification initiatives
- Manage the regional waste processing and disposal contract
- Deliver community education programs on recycling and waste management
- Implement the Commercial Bin Audit Program
- Complete waste management assessments for development applications
- Administer service contracts for bulky waste and liquid waste for designated Council facilities and projects
- Implement waste management and recycling initiatives at Council's events and key programs

One Year Key Projects

- Deliver Waste Recycling Education initiatives including roll-out of the Mobile Education Van across Campbelltown (Silver Bullet)
- Develop the replacement regional waste processing/disposal procurement project (Project 24) to secure waste processing and disposal for a 20-year period

Major Flagship Projects

- **Community Recycling Centre (CRC)**
Deliver the CRC. The CRC will provide residents with a dedicated drop-off facility for household problem wastes such as paints and oils, gas bottles, e-waste, batteries and the like. It is due for completion by mid-2020.

Quarterly Measures

Quarterly Targets

- | | |
|--|-----|
| • Waste diverted from landfill (Diversion Rate) | 43% |
| • Waste initiatives undertaken at Council's events | 1 |



Open Space and Recreation

Director City Lifestyles
Director City Delivery

Everyone in Campbelltown deserves open spaces and facilities that promote healthy movement and a range of sporting activities. The Open Space & Recreation service area aims to deliver excellent playing fields, sports grounds, leisure centres and playgrounds as well as effectively managed and protected bushland and open spaces.

Key Services
Sporting Grounds and Venues
Leisure Services
Open Space & Natural Areas

CSP Strategy Linkages

- 1.2- Create safe, well maintained, activated and accessible public spaces
- 1.5- Host and promote major sporting events, showcasing our city's sporting facilities and encouraging community participation in sport and recreation
- 1.9- Create places where people feel good, are likely to stay, to return to and tell others about their experiences
- 2.1- Implement and advocate for initiatives that conserve the city's natural environment
- 2.2- Activate the city's natural bushland and open spaces, fostering enhanced community stewardship of these areas
- 2.5- Plan for and ensure that development in our city is sustainable and resilient
- 4.4- Maintain and create usable open and recreational spaces that set our city apart from others



Service Delivery - Four Year Ongoing Activities

- Provide clean, safe and friendly aquatic, fitness and indoor sports facilities including key programs, classes and facility bookings
- Provide high quality sports grounds and facilities
- Build and maintain strong relationships with local sporting providers including clubs and associations
- Advocate for improved sporting and recreational outcomes for the City
- Manage the Campbelltown Sports Stadium
- Manage the Campbelltown Athletics Centre
- Attract and host nationally and regionally significant events at Campbelltown Sports Stadium
- Complete master planning of parks, reserves and recreation facilities
- Implement the Noxious Weed and Pest Animal Management Strategy
- Implement and facilitate the activities of the Bushcare Program
- Implement key open space and natural area plans of management
- Plan and design outdoor recreation facilities and play spaces

One Year Key Projects

- Complete Campbelltown Sports Stadium surface expansion
- Implement the Sports Field upgrade program
- Deliver leisure centre improvement works
- Commence a City wide Aquatic and Indoor Sports Strategy
- Deliver the Kanbyugal (Campbelltown) Reserve Pump Track



Major Flagship Projects

- **Milton Park Master Plan**
Deliver the Milton Park Master Plan including inclusive play space at Milton Park, Macquarie Fields
- **A League**
Facilitate the continued preparations for the new A League Club commencing in the 2020-2021 season focusing on the community value, membership and local business and activation
- **Centre of Excellence**
Initiate the construction phase for the Campbelltown Sport and Health Centre of Excellence

Quarterly Measures

Quarterly Targets

• Leisure Centres visitation	82,500
• Campbelltown Stadium Hirer Satisfaction (out of 5)	4
• Number of Sports Field Bookings	2000
• Annual Campbelltown Sports Stadium visitor numbers	100,000
• Annual Campbelltown Athletics Track bookings	100





Libraries, Arts and Culture

Director City Lifestyles
Director City Growth

Campbelltown has a storied culture and is fast becoming a hub for education and learning. The Libraries, Arts and Culture service aims to provide programs and facilities that promote learning, artistic expression and the development of a diverse, rich and welcoming culture for Campbelltown.

Key Services
Cultural Services
Libraries and Community Learning

CSP Strategy Linkages

- 1.3- Ensure that Campbelltown is an inclusive city
- 1.4- Provide and support exciting and curious events and festivals for the local community and visitors
- 1.6- Foster a creative community that celebrates arts and culture
- 1.7- Promote the city's history, with strong respect for our Aboriginal and Torres Strait Islander history
- 1.9- Create places where people feel good, are likely to stay, to return to and tell others about their experiences



Service Delivery - Four Year Ongoing Activities

- Operate the Campbelltown Arts Centre including provision of artistic programs, exhibitions, venue hire, public workshops and key events
- Provide tourist information services and regional promotion including operating the Campbelltown Visitor Information Centre
- Implement the Campbelltown Destination Management Plan
- Implement the Library Strategic Plan
- Provide high quality Library Services across Campbelltown including Council's four services at Campbelltown, Eagle Vale, Glenquarie and Ingleburn
- Provide high quality library collections and resources including digital, print, non-print and non-traditional
- Provide access to a range of technologies including public access computers, devices, 3D printer and other emerging technologies
- Deliver high quality lifelong learning programs for all ages including workshops, reading time and keynote speakers
- Manage Council's partnership with the Campbelltown Airs Historical Society and Glenalvon House

One Year Key Projects

- Deliver the annual Artistic Program at the Campbelltown Arts Centre
- Complete the business case for the Arts Centre Expansion
- Complete a review of the Campbelltown Arts Centre's commercial activities



Major Flagship Projects

- **Library Strategic Plan Implementation**
Implement actions from the Library Strategic Plan

Quarterly Measures

Quarterly Targets

• Arts Centre Visitor Numbers	32,500
• Arts Centre Strategic Priority Area Attendance (Aboriginal and Torres Strait Islander, CaLD, Disability and Young People)	5000
• Arts Centre Attendance (Western Sydney Artists and Audiences)	25000
• Number of Online Library Downloads	6,000
• Participation in Library Events and Programs	3,000
• Number of users of the Macarthur Regional Tourism Website	12,000





Budget + Financial Information

Budget Overview

As part of Council's Delivery Program and Operational Plan, a detailed breakdown of Council's finances helps to give context to the planned projects and activities as well as a thorough breakdown of Council's proposed capital spending. The data details the funding required for Council's services and functions for the 2019-2020 financial year to achieve the objectives and strategies set out in the Community Strategic Plan. Forward projections have also been included to satisfy the requirements of the Delivery Program in the now combined document.

Council will report on the budget for 2019-2020 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 \$8.04m per annum, equating to approximately 5.3 per cent of total income.

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'.

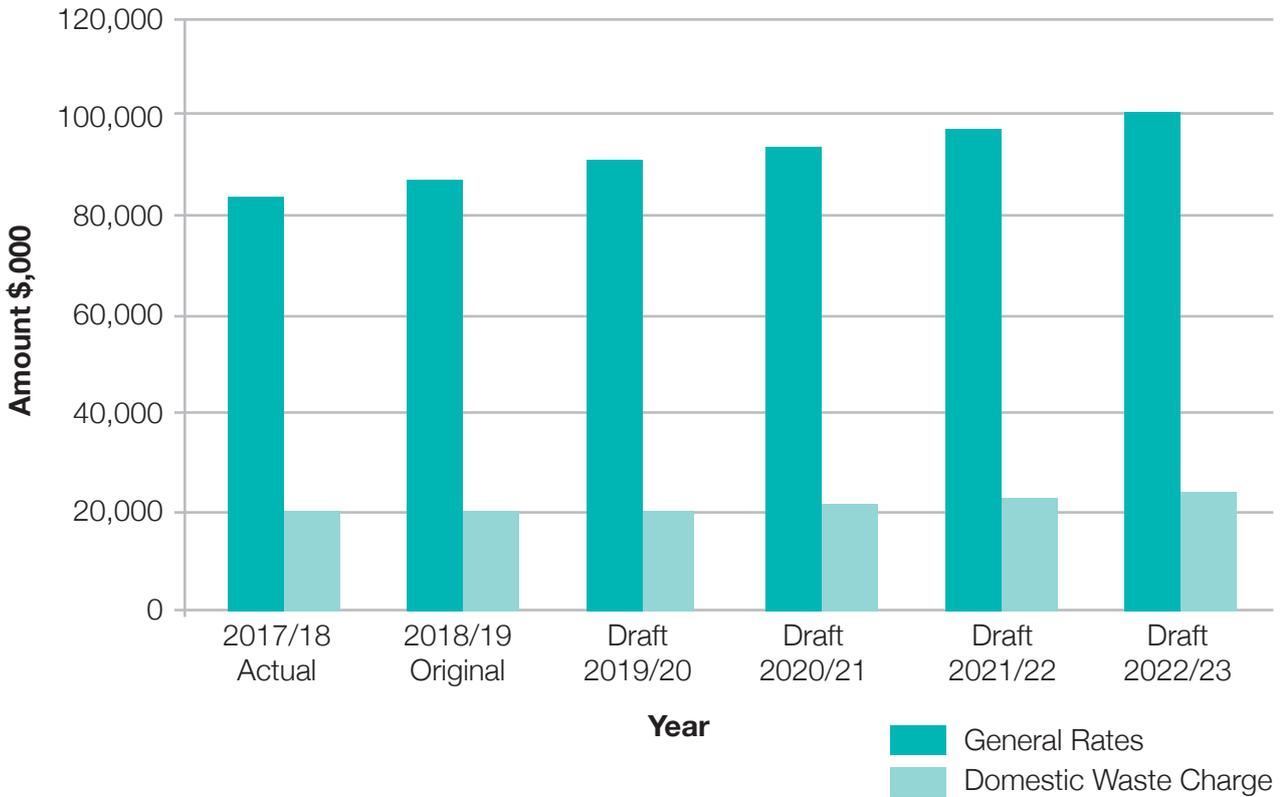
Council continues to monitor the expectations of the State Government and further proposals that may be required in demonstrating Council's ongoing sustainability. This Operational Plan forecasts that Council will reach all financial performance benchmarks as defined by NSW Treasury Corporation.

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 \$485,000 per year to operational costs.

For the 2019-2020 budget, Council has applied the rate peg limit as set by IPART of 2.7 per cent. Invariably, rate pegging increases have been 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 \$91.3m and is net of the pensioner concession subsidy.

Rate Income



The additional \$50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2019-2020 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 ten 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 continues to deliver a high standard of service for the residents and ratepayers of the Campbelltown LGA.

Infrastructure Renewal and Maintenance Program

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

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 171,200 (2019 forecast) 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 Strategic Centre, and the provision of quality assets and infrastructure is fundamental to ensuring that the city can cope with growth and the range of future challenges. These challenges include significant new urban development both within and around the city, the need to create more jobs, increased traffic movements and an ageing community. The impact of these challenges on the city's basic infrastructure will be significant, and will require increased spending to keep them maintained to a suitable level.

To help ensure that existing infrastructure can be maintained into the future, Council sought community feedback for a proposal to apply to the IPART for a special rate variation of 11 per cent for the 2014-2015 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 renewal of community assets before it becomes too costly to repair them.

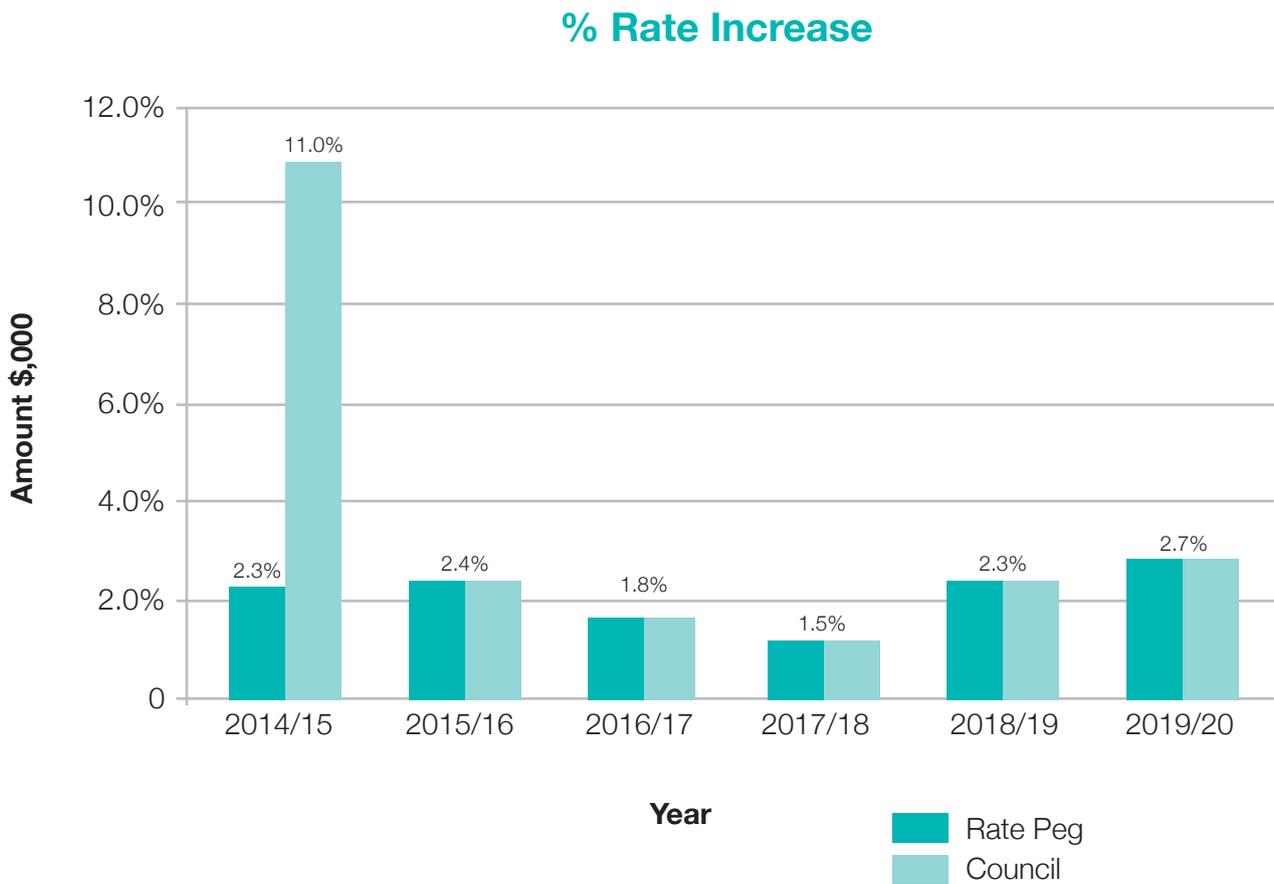
This section of the report analyses the expenditure programs for the 2019-2020 financial year and the sources of funding for the program. This program includes the special rate variation funding to directly resource the infrastructure renewal and maintenance requirement.

Expenditure and Funding Sources for Infrastructure Renewal and Maintenance Program

	2019/20 budget \$,000	Special Rate Variation \$,000	Grant \$,000	Other \$,000
Income				
Special rate variation	6,543	6,543		
Grants	3,549		3,549	
Other	8,382			8,382
	18,474	6,543	3,549	8,382
Expenditure				
Loan repayments	1,000			1,000
Roads	8,373	2,523	3,549	2,301
Footpaths	986	450		536
Kerb and gutter	735	331		404
Bridges	419	193		226
Car parks	384	199		185
Buildings	5,505	2,335		3,170
Public spaces	1,072	512		560
Total	18,474	6,543	3,549	8,382

Rates

IPART announced on 11 September 2018 the statutory rate peg of 2.7% for 2019-2020. IPART has determined this by taking the increase in the Local Government Cost Index (LGCI) for the year to June 2018 of 2.7% and setting the productivity factor to 0%. According to IPART, The main contributors to the change in the LGCI were; an increase of 2.4% in employee benefits, an increase of 14.4% in electricity and street lighting charges and an increase of 2.4% in construction work costs.



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. The Domestic Waste Management Service Charge is subject to many factors, and is mostly impacted by collection and disposal costs. The processing and disposal charges of domestic waste include the compulsory Waste Levy (section 88) which the processing contractor must pay to the State Government. These factors have resulted in Council being able to deliver the service for the proposed annual Domestic Waste Management Service Charge of \$353.03, noting that there cannot be any cross-subsidisation between the Domestic Waste Management Service and the General Fund. From 1 July 2018 Council introduced a separate lower charge for Multi-Unit Dwellings only able to access a 2 bin service, the proposed charge is \$293.52. The proposed Domestic Waste Management Availability Charge for vacant land is \$58.02 per annum. It is expected that Council's waste management charges will continue to remain among the lowest in the Sydney Metropolitan area.

Council is constructing a Community Recycling Centre (CRC) with the assistance of a NSW Government grant. The CRC will provide residents with a permanent drop-off facility for household problem wastes such as paints and oils, gas bottles, smoke detectors, batteries, electronic waste and fluorescent tubes/lamps. The CRC is expected to be operational by mid-2020 subject to approvals being issued.

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

Stormwater Management Charge

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 Part Four: Revenue Pricing Policy.

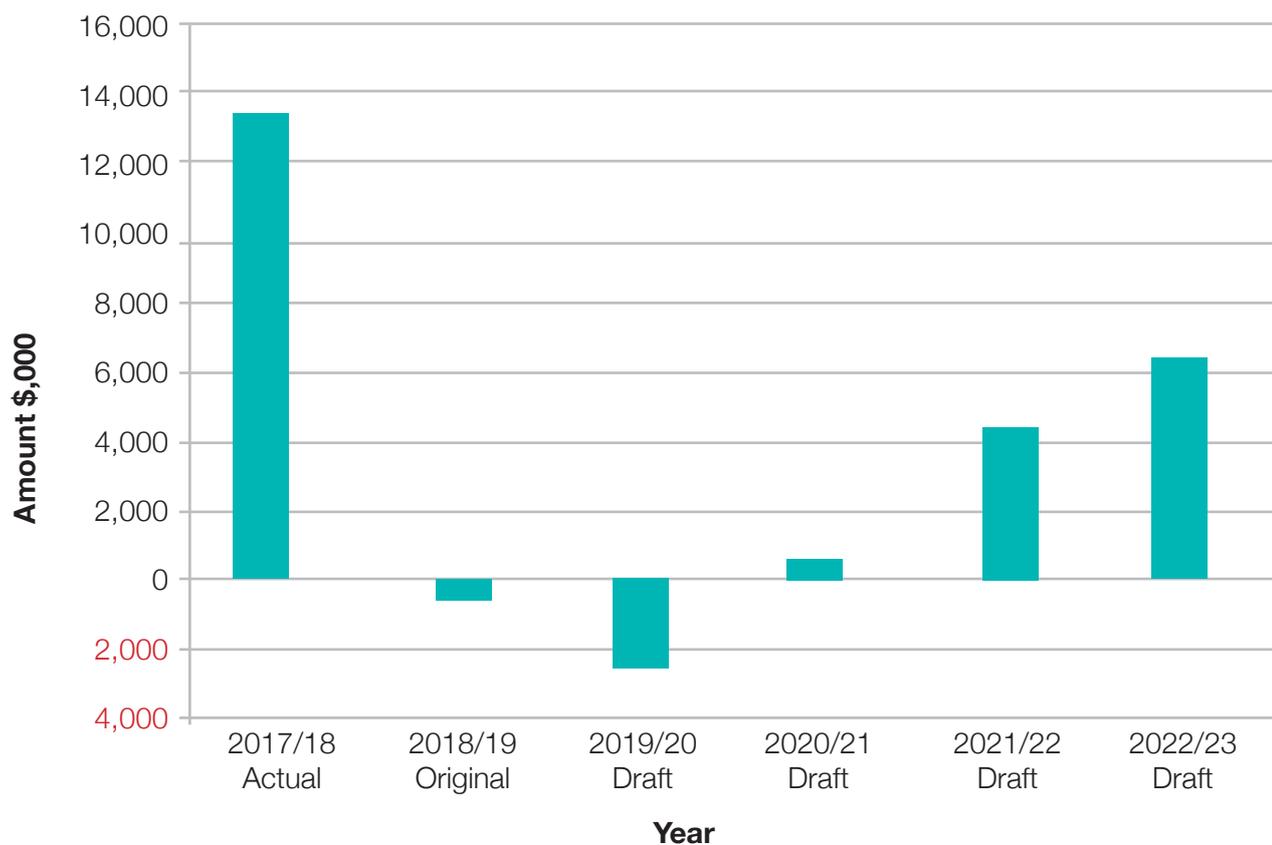


Operating Result

In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2019-2020 operating result projects a deficit of \$2.7m. By definition, the operating result reflects the difference between Council's operational income and operational expenditure including non-cash items such as depreciation (\$23.9m) and employee leave entitlement accruals (\$0.62m). The result summarises Council's normal business operations and excludes items of a capital nature and internal transactions.

The 2019-2020 estimated operating result shows a decrease in the surplus of \$1.5m from the 2018-2019 original budget. The main items impacting this movement include increased depreciation resulting from asset base growth and the reduction in income from Domestic Waste Management Charge. The projected growth of the surplus in future years is a result of rates growth and financial strategies in place as outlined in the Long Term Financial Plan. This operating result is a closely monitored sustainability performance indicator.

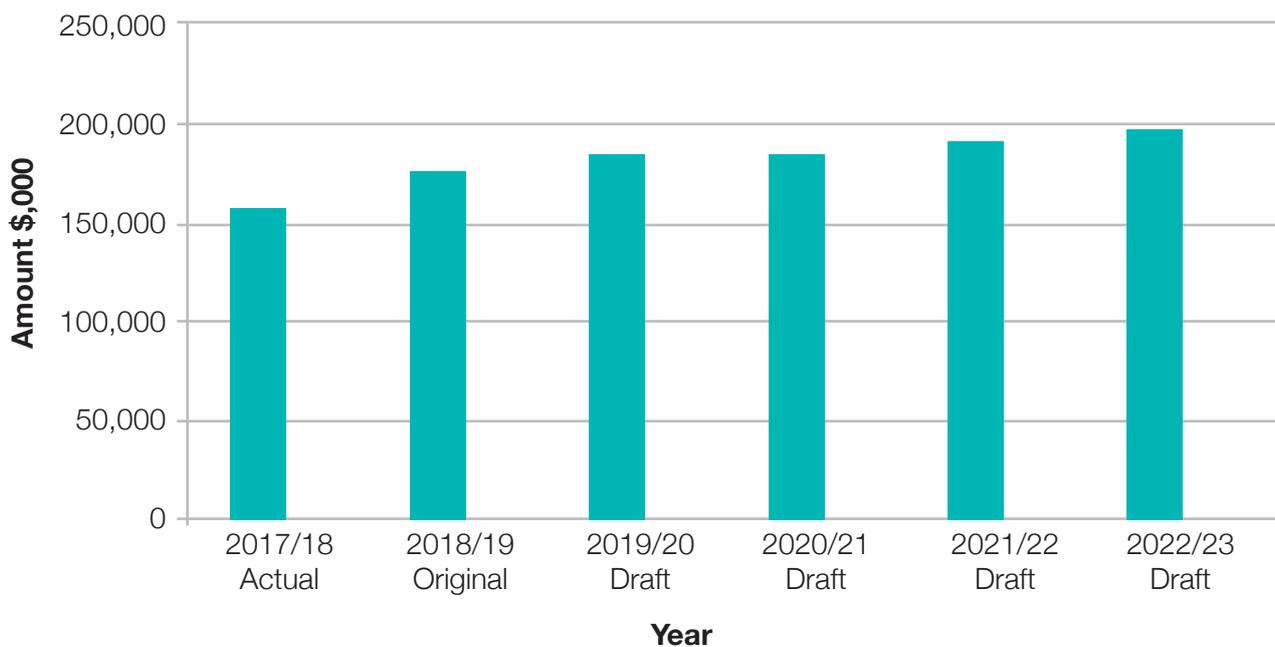
Operating Result - Actual and Estimated



Operating Expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2019-2020, total operating expenditure is projected to be \$178.3m and includes non-cash items such as depreciation (\$23.9m) and internal transactions (\$9.5m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Operating Budget' section of this document.

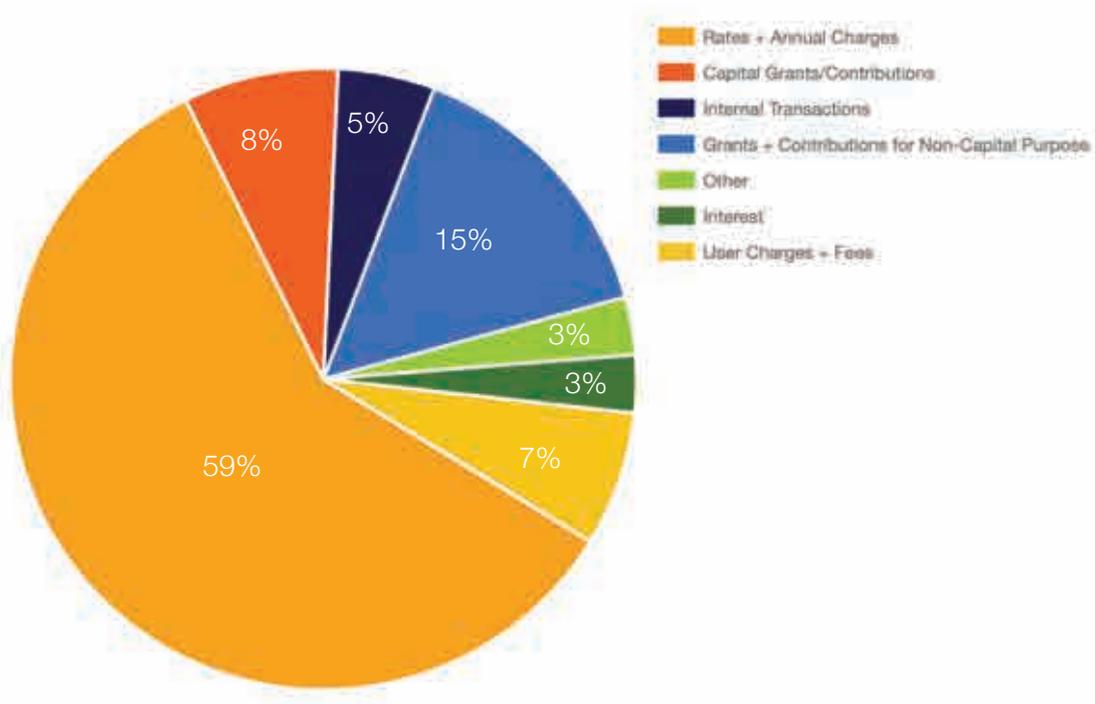
Operating Expenditure - Actual and Estimate



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 (\$91.3m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$20.5m) and the Stormwater Management Charge (\$1.4m).



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.

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 to comply with the Local Government Act 1993, applicable regulations and the Borrowing Order issued by the Minister for Local Government. All loans are for a fixed rate and duration and as such, the cost of servicing the debt is known and accordingly factored into Council's annual budget.

It is proposed in this budget to increase this annual allocation to \$2.75m, and 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 \$8.9m of the Campbelltown Sport and Health Centre of Excellence construction from internal reserves, to be repaid over a ten year period at market rates.

The loan borrowing program for 2019-2020 is funding a number of road and footpath programs and building projects to assist with the reduction of 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.

Capital Expenditure Program

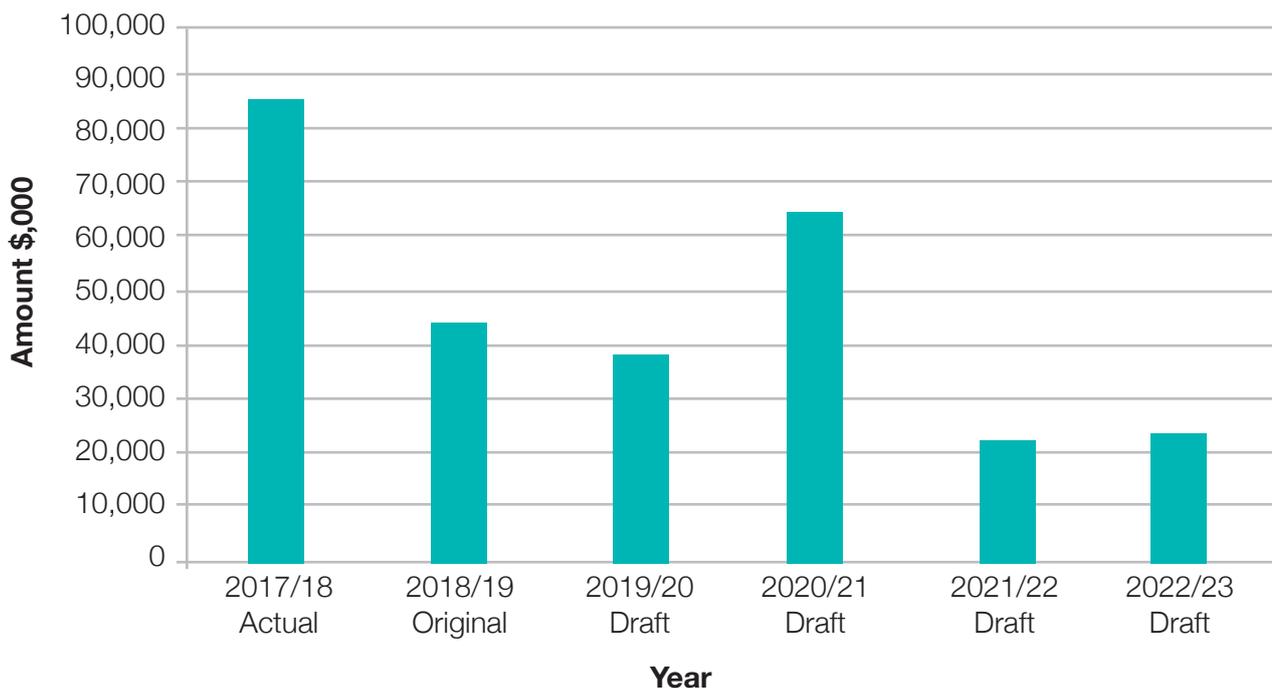
The capital works commitment of Council will reach \$38.2m for the 2019-2020 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	\$8,362,200
External grants and contributions	\$11,834,000
Restricted funds	\$3,813,400
Sale of assets	\$1,285,000
Council revenue	\$12,868,700
Total	\$38,163,300

Please refer to the Analysis of Capital Budget 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 'Capital Budget' section of this document.

Capital Expenditure - Actual and Estimated



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 \$2.4b 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 \$6.5m per year directly into asset maintenance and renewal and within the next five 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 its 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.

Asset Class	Current Overall Network Condition
Road network	Good
Buildings and facilities	Average
Public spaces	Good
Stormwater and drainage	Good
Other	Average

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

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 2019-2020 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 4.5% increase has been allowed to cover estimated award salary increases, superannuation costs, and performance increases, while allowing for staff turnover and vacancies.
- Price indices:
 - CPI increases on goods and services of at least 2.0%. The main expenditure items that are expected to increase above CPI are electricity and street lighting, and employee costs
 - The Local Government Cost Index (LGCI) as determined by IPART has been used as the index for increases in non-regulatory fees and charges, unless an alternative index rate can be justified
- A small increase has been allowed for the Financial Assistance Grant (following the Federal budget decision to remove the freeze)
- Increases (above the CPI) in regulatory contributions to other government agencies
- Increases in levies, statutory charges and cost shifting
- Impact of low interest rates on interest on investments.

Internal influences

The internal influences forecast in the 2019-2020 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.

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 demonstrate best value, with an emphasis on efficient, effective and appropriate service delivery
- Contract labour and consultants to be minimised
- New initiatives and new employee proposals which are not cost neutral to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2018-2019 to be preserved
- Plan for future year funding commitments, liabilities and contingencies.



Operating Budget

This section of the plan analyses the expected revenues and expenses of Council for the 2019-2020 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2018-2019 financial year.

Operating revenue

Revenue Type	2018/19 Original Budget \$,000	2018/19 Forecast Budget \$,000	2019/20 Draft Budget \$,000	Variation \$,000	Change
Rates and annual charges	109,397	109,429	113,155	3,758	3.4%
User charges	11,056	10,980	11,593	536	4.8%
Fees	2,175	2,325	2,366	191	8.8%
Interest	5,457	5,707	6,001	544	10.0%
Other revenues	5,900	6,687	5,006	-894	-15.2%
Grants – operating	18,912	14,974	21,650	2,738	14.5%
Contributions – operating	5,860	6,335	6,395	535	9.1%
Internal transactions	16,631	30,287	9,241	-7,389	-44.4%
Total operating revenue	175,388	186,723	175,407	19	0.0%

Operating Revenue Variation 2018/19 Original - 2019/20 Draft



Rates and Annual Charges

\$3.76m 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 2017-2018 was 1.5%, in 2018-2019 it was 2.3% and in 2019-2020 it is 2.7%.

Accordingly, general rate income will increase by \$3.7m in 2019-2020 to \$91.3m which includes anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Revenue Pricing Policy includes a more detailed analysis of the rates and charges to be levied for 2019-2020. The income generated through the Domestic Waste Management and Availability Charge will be \$20.5m in 2019-2020 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 \$1.4m has increased by 3.7% from last financial year in accordance with projected growth in the number of properties in the area.

It must be noted that rates paid by individual households or businesses will not necessarily increase in line with the rate peg limit. The percentage increase applies to 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

\$0.54m 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 (\$3.7m), child care (\$3.3m), the effluent disposal facility (\$0.3m), ground leases and rentals (\$3.1m) and other community facilities.

User charges are projected to increase by \$0.54m during 2019-2020. The main areas contributing to the variation are ground leases with an increase of \$0.4m, property rentals with an increase of \$0.3m, leisure services with a decrease of \$0.3m and child care with an increase of \$0.2m. Where possible, Council intends to increase user charges in line with the Local Government Cost Index of 2.7%.

Fees

\$0.19m increase

Fees mainly relate to statutory fees levied in accordance with legislation and include planning fees (\$1.1m), road and footpath reinstatement fees (\$0.6m) and public health, food inspection fees and pool inspection fees (\$0.26m).

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

A detailed listing of Council's fees and charges can be found in the document Fees and Charges 2019-2020.

Interest

\$0.54m increase

Income from Council's investments is forecast to increase by \$0.54m from 2018-2019 levels to \$6.0m in 2019-2020. The interest rates have been forecast to remain at the current historically low level for most of the 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 \$5.7m 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

\$0.89m decrease

Other revenues relate to a range of items including penalty notice fines (\$1.9m), legal costs recovered (\$0.7m), income generated from the sale of food (\$0.3m), cost recovery (\$0.4m), street furniture advertising (\$0.3m), commission on sales (\$0.4m) and sale of various items.

Grants - Operating

\$2.74m increase

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

Total operating grants are forecast to be \$21.7m in 2019-2020, an increase of \$2.74m or 14.5% when compared to 2018-2019. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant – \$10.1m
- Family Assistance Office – Child Care Benefit – \$4.3m
- Office of Local Government – Pensioner Rates Subsidy – \$1.1m
- Consolidated LEP funding – \$1.25m
- NSW Department of Community Services – Child Care, Community Development and Youth services – \$0.5m
- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety – \$1.5m
- NSW State Library – Library per Capita Subsidy – \$0.4m.

Many of these grants and contributions have remained at similar levels to previous years.

The main area of variation is the increase in anticipated funding towards the Roads to Recovery program (\$0.9m), the Consolidated LEP (\$1.3m) and the Financial Assistance Grant (\$0.2m).



Contributions - Operating

\$0.53m 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 – \$3.4m
- Lease back contribution from staff for Council fleet – \$0.7m
- Certificate s149 and s603 income – \$0.6m
- LIRS interest subsidy – \$0.3m
- Container Deposit Scheme – \$0.6m

The main areas of variations are an estimated increase of \$0.6m in regulatory development fees, the new container deposit scheme income, 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.

Internal Transactions

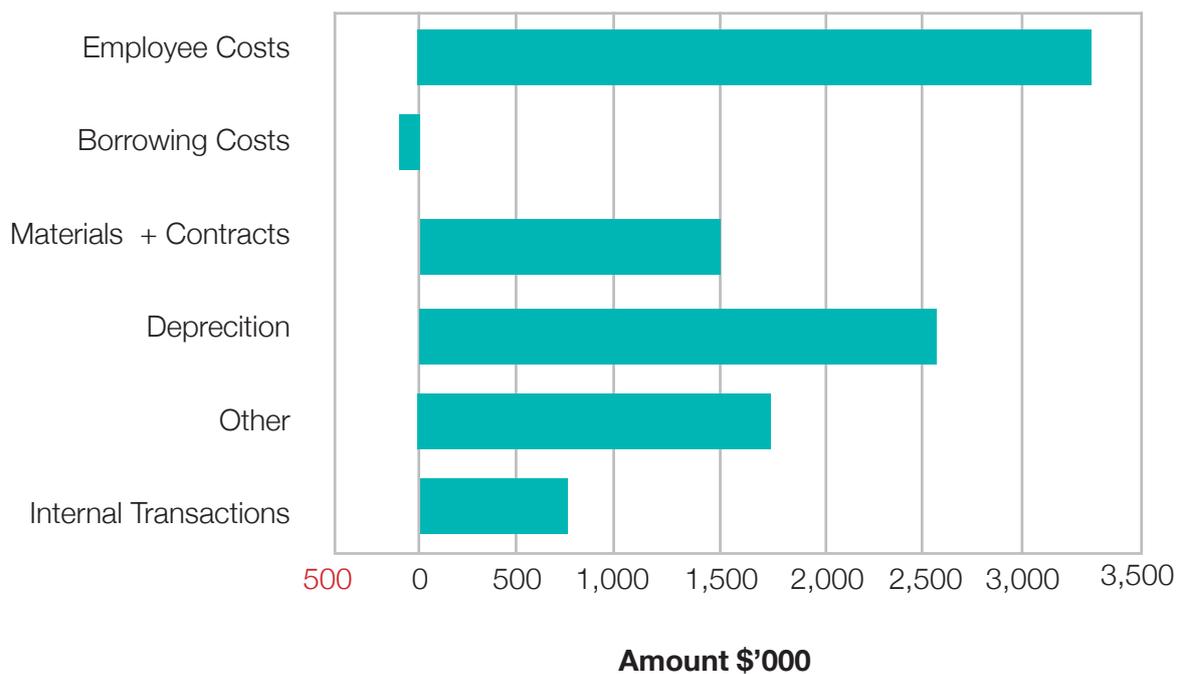
\$7.39m decrease

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

Operating Expenditure

Expense Type	2018/19 Original Budget \$,000	2018/19 Forecast Budget \$,000	2019/20 Draft Budget \$,000	Variation \$,000	Change
Employee costs	72,298	72,907	75,570	3,272	4.5%
Borrowing costs	754	754	638	-116	-15.3%
Materials	5,072	5,292	5,127	55	1.1%
Contracts	23,269	27,703	24,705	1,436	6.2%
Depreciation	21,293	21,293	23,862	2,569	12.1%
Other expenses	37,189	40,715	38,917	1,728	4.6%
Internal transactions	8,695	9,073	9,459	763	8.8%
Total operating expenses	168,571	177,737	178,278	9,707	5.8%

Operating Expenditure Variation 2018/19 Original - 2019/20 Draft



Employee Costs

\$3.27m 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 4.5% or \$3.27m compared to the 2018-2019 original budget. This increase relates to the following factors:

- 2.5% Local Government (State) Award increase factored in to take effect from July 2019
- 1% performance increase across all permanent staff
- An increase in staff numbers to accommodate growth
- An allowance for staff turnover
- Reduction in the number of employees in the Retirement Scheme superannuation scheme.

Borrowing Costs

\$0.12m 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 budgeted to borrow 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 where required.

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

Materials

\$0.06m 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 (\$0.9m), other materials (\$1.4m), printing and stationery (\$0.5m), tyres and mechanical materials (\$0.7m), purchase of food and beverages for resale (\$0.2m), cleaning materials (\$0.1m), chemicals (\$0.2m) and resources (\$0.2m).

The projected movement in materials of \$0.06m or 1.1% is attributable to various movements including chemicals, resources, fuel and oils, tyres and other materials.

Contracts

\$1.44m increase

Contract expenditure comprises payments to contractors for the provision of services including, but not limited to, waste collection (\$8.6m), building maintenance (\$5.2m), security (\$0.4m), cleaning (\$0.7m), mowing (\$1.0m), line marking roads (\$0.3m), tree care (\$0.5m), playground soft fall (\$0.1m).

Most contract increases are in line with movements in the Consumer Price Index.

Depreciation

\$2.6m increase

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

Depreciation is forecast to increase by 12.1% or \$2.6m compared to the 2018-2019 original budget. The main areas of change are in the infrastructure assets (roads, buildings, stormwater) due to a revised accounting treatment of the depreciation for these asset classes.

Other Expenses

\$1.73m increase

Other expenses relate to a range of unclassified operating items including major categories of waste disposal costs (\$9.7m), street lighting charges (\$4.2m), the transfer of Child Care Benefit payments to Family Day Care carers (\$1.1m), contributions to emergency services (\$1.5m), insurance premiums and excess (\$1.8m), software, hardware and equipment charges (\$4.1m), electricity (\$1.4m), gas charges (\$0.5m), internet charges (\$0.4m), telephone costs (\$0.3m) and water rates (\$1.2m).

Other expenses are forecast to increase by 4.6% or \$1.73m compared to the 2018-2019 original budget. The main areas of expenditure variations are payments to Family Day Care Carers, marketing and promotion, consultant's fees, professional fees, water rates and street lighting charges.

Internal Transactions

\$0.76m increase

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

The movement in this category is due to a decrease in transfers to the development reserve of \$0.9m and the street lighting reserve of \$0.5m and an increase in the loan borrowing reserve of \$1.1m and the employee leave entitlements on termination reserve of \$0.8m.



Capital Budget

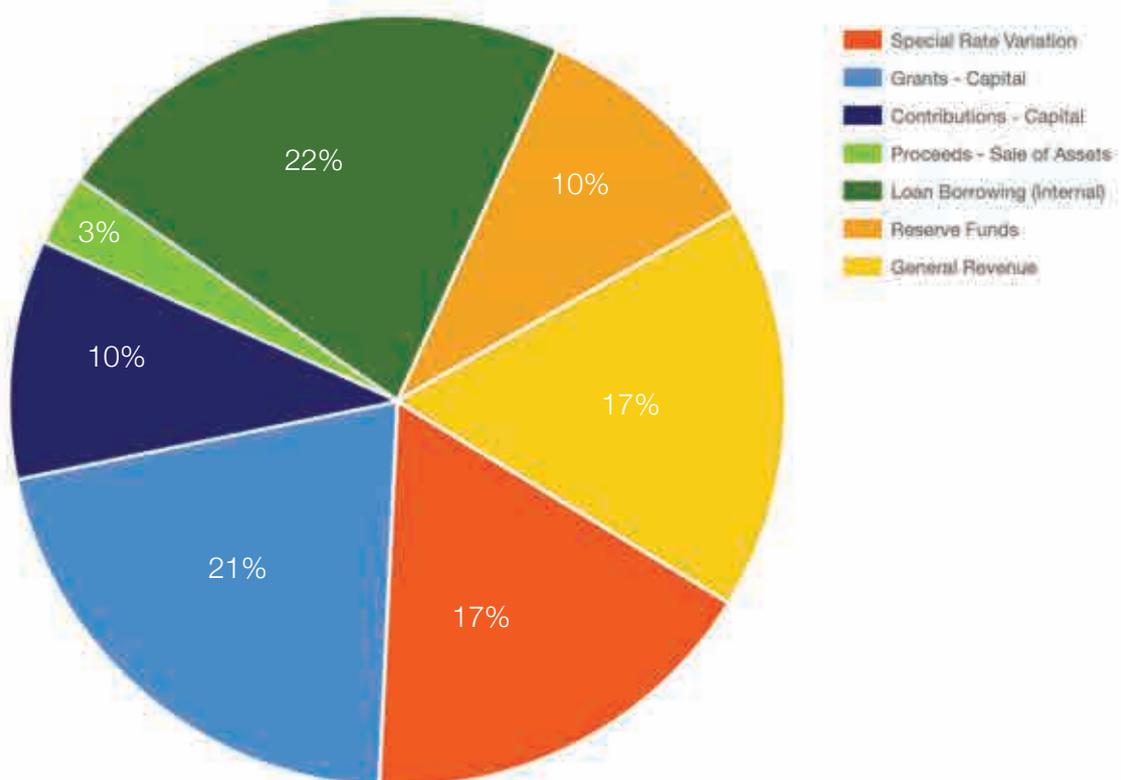
This section of the report analyses the planned capital expenditure budget for the 2019-2020 financial year and the sources of funding for the capital budget.



Funding Sources

	2019/20 budget \$,000
External	
Grants	8,154
Contributions	3,680
Proceeds from Sale of Assets	1,285
	13,119
Internal	
Loan Borrowings (Internal)	8,362
Reserve Funds	3,815
General Revenue	6,324
Special Rate Variation	6,543
	25,044
Total Funding Sources	38,163

Budgeted Funding Sources 2019/2020



Grants

\$8.15m

Grants include all monies received from State and Federal Government for the purposes of funding the capital works program. Significant grants are budgeted to be received for the Sport and Recreation programs (\$0.2m), Campbelltown Sport and Health Centre of Excellence (\$4.2m) and cycleway and road construction works (\$3.8m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

Contributions

\$3.68m

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

Proceeds from the Sale of Assets

\$1.29m

Proceeds from the sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy (\$1.0m), City Delivery and other plant replacement (\$0.3m).

Loan Borrowings (Internal)

\$8.36m

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 \$5.6m will be borrowed internally to fund the Campbelltown Sport and Health Centre of Excellence.

Reserve Funds

\$3.82m

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 (\$1.4m), property development (\$1.5m) and the replacement of equipment (\$0.7m).

General Revenue and Rates

\$6.32m

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$6.32m will be generated from operations to fund 17% of the 2019-2020 capital works program.

Special Rate Variations

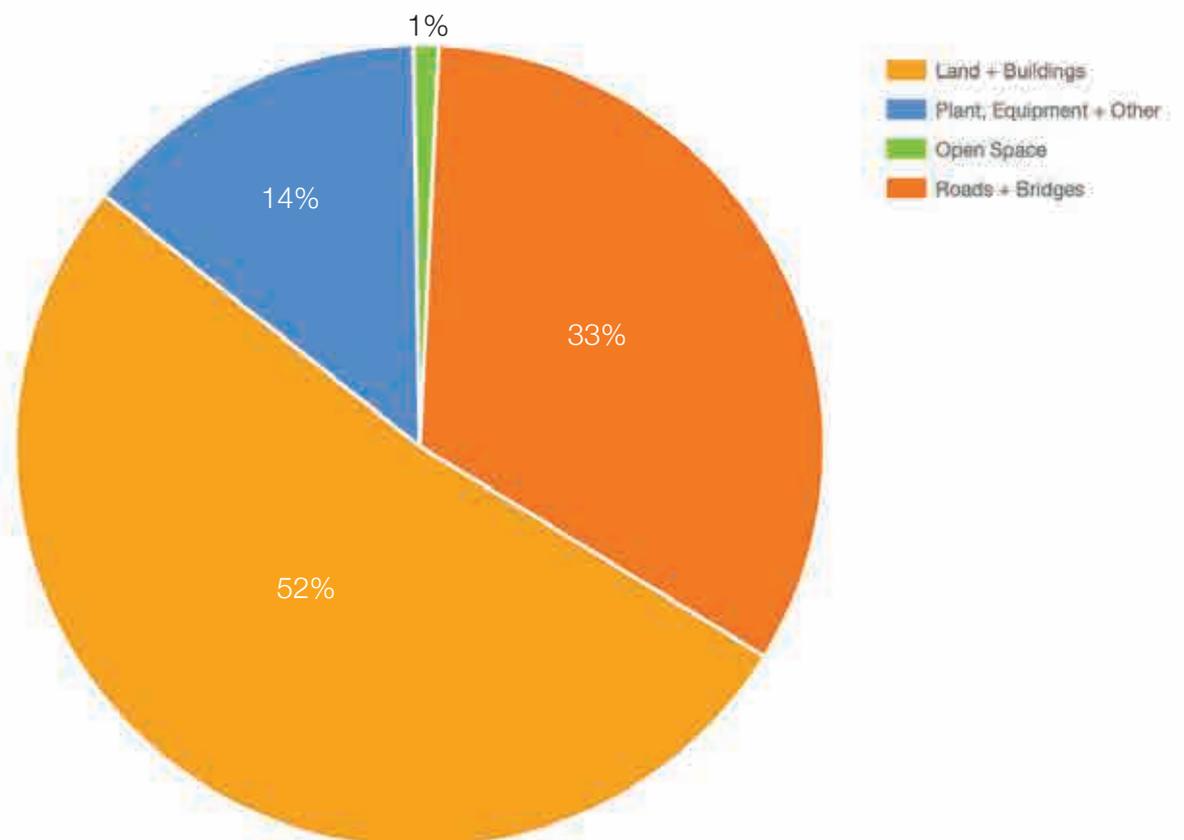
\$6.54m

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.

Capital Program

Capital Program by Category	2019/20 budget \$,000
Capital program	
Roads	12,321
Drainage and flood mitigation	100
Open Space	450
Land and buildings	19,909
Plant, equipment and other	5,383
Total capital program	38,163
Capital program represented by	
New assets	15,634
Asset renewal	22,529
Total capital program	38,163

Budgeted Capital Program 2019/2020



Roads

\$12.3m

For the 2019-2020 financial year, \$12.3m 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 2019-2020 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.

Open Space

\$0.45m

For the 2019-2020 financial year, \$0.45m will be spent on open space works. This program includes a tree planting program and a park improvements program.

Land and Buildings

\$19.9m

For the 2019-2020 financial year, \$19.9m will be expended on land and buildings. The more significant projects include the Sport and Recreation programs, property development, the refurbishment of community amenities, the Campbelltown Sport and Health Centre of Excellence and other building projects.

Plant, Equipment and Other

\$5.38m

For the 2019-2020 financial year, \$5.38m will be spent on plant, equipment and other assets. This funding provides for the purchase of library resources, fleet and plant items replacement, and renewal of various equipment as well as playground equipment replacement in various community parks.



Capital Program Detail

This table presents a listing of the capital projects that will be undertaken for the 2019-2020 financial year.

	Externally Funded \$	Internally Funded \$	Project Cost \$
Roads			
Bridges/culverts	0	253,000	253,000
Car park reconstruction	0	383,700	383,700
Cycleway construction	200,000	200,000	400,000
Footpath construction	0	315,000	315,000
Footpath reconstruction	0	790,200	790,200
Kerb and gutter reconstruction	0	331,200	331,200
Major program works	0	1,025,000	1,025,000
Minor program works	25,000	425,000	450,000
Road reconstruction program	3,549,000	4,823,900	8,372,900
Total roads	3,774,000	8,547,000	12,321,000
		Asset renewal	10,131,000
		New assets	2,190,000
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
Open Space			
Park Improvement projects	0	250,000	250,000
Tree Planting projects	0	200,000	200,000
Total open space	0	450,000	450,000
		Asset renewal	250,000
		New assets	200,000

Note: Special Rate Variation projects are included in this table

This table presents a listing of the capital projects that will be undertaken for the 2019-2020 financial year.

	Externally Funded \$	Internally Funded \$	Project Cost \$
Land and buildings			
Community Recycling centre	0	125,900	125,900
Sport and recreation projects	7,360,000	5,812,200	13,172,200
Parks refurbishment	500,000	1,434,200	1,934,200
Basketball stadium improve	0	60,000	60,000
Campbelltown Sports Ground	0	700,000	700,000
Property Development	0	1,502,000	1,502,000
Building refurbishment	0	2,334,600	2,334,600
Works Depot capital works	0	34,000	34,000
Land acquisition preparation	0	46,000	46,000
Total land and buildings	7,860,000	12,048,900	19,908,900
		Asset renewal	6,564,800
		New assets	13,344,100
Plant, equipment and other			
Office equip/furniture & fittings	0	28,500	28,500
Purchase of plant	281,000	1,452,500	1,733,500
Equipment	0	78,000	78,000
Library books and materials	6,100	306,400	312,500
Purchase of fleet vehicles	997,900	700,000	1,697,900
Playground equipment	200,000	1,333,000	1,533,000
Total plant, equip and other	1,485,000	3,898,400	5,383,400
		Asset renewal	5,383,400
		New assets	0
Total capital program	13,119,000	25,044,300	38,163,300
		Asset renewal	22,329,200
		New assets	15,834,100





Revenue Pricing Policy

Revenue Pricing Policy

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

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 2019-2020.

Types of revenue

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

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

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 59% (non capital) of Council's total budgeted income for 2019-2020.

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.

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 as per the Local Government Act 1993:

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

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

Special rates

In addition to ordinary rates, the Local Government Act 1993 makes provision for special rates. 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:

1. Special rate – Infrastructure

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

Methodology

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

Land Rates

From 1 July 2017 land rates on deposited plan and strata plan titling systems will be calculated based from the registration date of any new plans. Land that is subdivided and a new deposited plan or strata plan registered after 30 June 2019 will be recalculated as provided below.

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

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

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

Charges

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 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.

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 to calculate the annual rate distribution in 2019-2020.

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

Rate Pegging

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

IPART announced on 11 September 2018 the statutory rate peg of 2.7% for 2019-2020. IPART have determined this based on the annual change in the Local Government Cost Index between September 2017 and June 2018 of 2.7%. IPART has not deducted a productivity factor as in previous years.

Yield calculation	Amount
Rating permissible income	\$90,528,780
2.7% general variation	\$2,444,277
Sub total	\$92,973,057
Less: excess from previous years	(\$62,265)
Add adjustment due to lost income on valuation objections (net)	\$71,995
Maximum total rate revenue 2019-2020	\$92,982,787

Rates in the Dollar

2019-2020 Financial Year

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

Minor changes to the ad-valorem rate and total yield may be made to the following table subject to new or amended valuations received from the Valuer-General up until 30 April 2019.

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	71	0.2801	\$723.99	\$598,032
Residential	57,913	0.3474	\$723.99	\$66,201,621
Mining	2	1.0569	\$723.99	\$27,902
Business	2,870	0.873	\$723.99	\$19,618,091
Special rate - Infrastructure	60,856	0.0315	\$2.00	\$6,536,731
Total				\$92,982,377

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.

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

History of Rate Increases

Financial Year	Rate Peg	Council increase
2013 – 2014	3.4%	3.4%
2014 – 2015	2.3%	11%*
2015 – 2016	2.4%	2.4%
2016 – 2017	1.8%	1.8%
2017 - 2018	1.5%	1.5%
2018 – 2019	2.3%	2.3%
2019 - 2020	2.7%	2.7%

* In 2014 - 2015 IPART approved a special rate variation to address infrastructure renewal and maintenance

Interest on Overdue Rates

In accordance with Section 566(3) of the Local Government Act 1993, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges. The amount for 2019-2020 has since been determined to be 7.5%.

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

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

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

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

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

The domestic waste management service to be provided during 2019-2020 comprises of a residential three bin service and a residential two bin service (Multi Unit Dwellings).

Three Bin

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

Two Bin

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

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

The business waste management service to be provided during 2019-2020 comprises of a business two bin service:

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

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

Service	Quantity	Charge	Revenue
Residential			
Domestic (waste, recycle + green)	54,197	\$353.03	\$19,133,167
Domestic (waste + recycle)	1,237	\$293.52	\$363,084
Additional green waste	1,307	\$107.72	\$140,790
Additional waste	2,715	\$191.48	\$519,868
Additional recycling	1,711	\$87.01	\$148,874
Availability charge	2,488	\$58.02	\$144,354
Business			
Commercial (waste + recycle)	708	\$334.10	\$236,543
Additional green waste	62	\$150.80	\$9,350
Additional waste	159	\$268.07	\$42,623
Additional recycling	87	\$121.81	\$10,597
			Total \$20,749,250

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 (i.e. car park, concrete slab or building) is included in the charging regime.

Stormwater Management Charges		Rate	Income
Residential			
Urban residential land	each rateable parcel	\$25.00	\$1,045,300
Strata unit	each rateable unit	\$12.50	\$93,225
Business/ Commercial			
Non vacant	per 700sqm (up to \$1,000)	\$25.00	\$229,150
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	\$82,325
			Total \$1,450,000

Council intends to allocate the full amount collected from Stormwater Management charges towards Fishers Ghost Creek Stormwater improvements. Expenditure is expected to meet the revenue target of \$1,450,000 raised from the annual charges made in accordance with the above mentioned table.

Pensioner Concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. Council has in excess of 7,900 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 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 a maximum of \$300.

Pensioner concession application process

The Office of Local Government reviews the mandatory form that Councils are required to obtain from each eligible pensioner. Council may modify the form to have the 'look and feel' of a Council issued form, however cannot detract from the minimum content.

The pensioner concession application contains a customer consent authority to confirm information with Centrelink as to the status of the applicant's eligibility. This confirmation is conducted under strict security guidelines and all information obtained is recorded in accordance with Centrelink's specifications. This authority prevents the need for ratepayers to apply each year for their rebate concession. Approvals to grant backdated concessions are provided for up to three years (i.e. current year plus two past years). These may be confirmed through an online access portal directly with Centrelink. Any additional years need to be supported with documentation issued by Centrelink and are merit based.

Financial Hardship

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

Fees and Charges

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 document Fees and Charges 2019-2020 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).

Council's full list of Fees and Charges for 2019/2020 is presented as a separate document.





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