



CAMPBELLTOWN
CITY COUNCIL

EXTRAORDINARY BUSINESS PAPER

26 APRIL 2022

COMMON ABBREVIATIONS

AEP	Annual Exceedence Probability
AHD	Australian Height Datum
BASIX	Building Sustainability Index Scheme
BCA	Building Code of Australia
BIC	Building Information Certificate
BPB	Buildings Professionals Board
CLEP 2002	Campbelltown Local Environmental Plan 2002
CLEP 2015	Campbelltown Local Environmental Plan 2015
CBD	Central Business District
CPTED	Crime Prevention Through Environmental Design
CSG	Coal Seam Gas
DA	Development Application
DCP	Development Control Plan
DDA	<i>Disability Discrimination Act 1992</i>
DPE	Department of Planning and Environment
EIS	Environmental Impact Statement
EPA Act	<i>Environmental Planning and Assessment Act 1979</i>
EPA	Environmental Protection Authority
EPI	Environmental Planning Instrument
FPL	Flood Planning Level
FFTF	Fit for the Future
FSR	Floor Space Ratio
GRCCC	Georges River Combined Councils Committee
GSC	Greater Sydney Commission
HIS	Heritage Impact Statement
IDO	Interim Development Order
IPR	Integrated Planning and Reporting
KPoM	Koala Plan of Management
LEC	Land and Environment Court
LEC Act	<i>Land and Environment Court Act 1979</i>
LEP	Local Environmental Plan
LGA	Local Government Area
LG Act	<i>Local Government Act 1993</i>
LPP	Local Planning Panel
LTFP	Long Term Financial Plan
NGAA	National Growth Areas Alliance
NOPO	Notice of Proposed Order
NSWH	NSW Housing
OEH	Office of Environment and Heritage
OLG	Office of Local Government, Department of Premier and Cabinet
OSD	On-Site Detention
OWMS	Onsite Wastewater Management System
PCA	Principal Certifying Authority
PoM	Plan of Management
POEO Act	<i>Protection of the Environment Operations Act 1997</i>
PMF	Probable Maximum Flood
PN	Penalty Notice
PP	Planning Proposal
PPR	Planning Proposal Request
REF	Review of Environmental Factors
REP	Regional Environment Plan
RFS	NSW Rural Fire Service
RL	Reduced Levels
RMS	Roads and Maritime Services
SANSW	Subsidence Advisory NSW
SEE	Statement of Environmental Effects
SEPP	State Environmental Planning Policy
SREP	Sydney Regional Environmental Plan
SSD	State Significant Development
STP	Sewerage Treatment Plant
SWCPP	Sydney Western City Planning Panel (District Planning Panel)
TCP	Traffic Control Plan
TMP	Traffic Management Plan
TNSW	Transport for NSW
VMP	Vegetation Management Plan
VPA	Voluntary Planning Agreement
PLANNING CERTIFICATE	- A Certificate setting out the Planning Rules that apply to a property (formerly Section 149 Certificate)
SECTION 603 CERTIFICATE	- Certificate as to Rates and Charges outstanding on a property
SECTION 73 CERTIFICATE	- Certificate from Sydney Water regarding Subdivision



19 April 2022

You are hereby notified that the next Extraordinary Council Meeting will be held at the Civic Centre, Campbelltown on Tuesday 26 April 2022 at 6:30 pm.

Lindy Deitz
General Manager

Agenda Summary

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1. ACKNOWLEDGEMENT OF LAND

I acknowledge the Dharawal people whose ongoing connection and traditions have nurtured and continue to nurture this land.

I pay my respects and acknowledge the wisdom of the Elders – past, present and emerging and acknowledge all Aboriginal people here tonight.

2. APOLOGIES/ LEAVE OF ABSENCE

3. DECLARATIONS OF INTEREST

Pecuniary Interests

Non Pecuniary – Significant Interests

Non Pecuniary – Less than Significant Interests

Other Disclosures

4. REPORTS FROM OFFICERS

4.1 Public Exhibition: Delivery Program and Long-term Financial Plan

Reporting Officer

Manager Insights and Corporate Strategy
City Growth

Community Strategic Plan

Objective	Strategy
3 Outcome Three: A Thriving, Attractive City	3.7 - Public funds and assets are managed strategically, transparently and efficiently

Officer's Recommendation

That Council endorse the following:

1. That Council approve the draft Delivery Program 2022-26 and Operational Plan 2022-23 (including the Budget and Fees and Charges) and draft Long-term Financial Plan 2022-32 being placed on public exhibition for a period of 28 days (27 April 2022 to 25 May 2022).
2. That, following the aforementioned public exhibition period, a further report is submitted to Council seeking formal adoption of the draft Delivery Program 2022-26 and Operational Plan 2022-23, and Long-term Financial Plan.

Purpose

To seek Council's endorsement to publicly exhibit the Public Exhibition: Delivery Program and Long-term Financial Plan, and Draft Long-Term Financial Plan 2022-32 for a period of 28 days.

History

In March 2022, Council provided endorsement for the Draft Community Strategic Plan – Campbelltown 2032 (CSP) to be placed on public exhibition for 28 days. Council has been concurrently developing its new Delivery Program, Operational Plan and Resourcing Strategy in direct response to the new CSP.

As per the Integrated Planning and Reporting Framework, and Section 404 and 406 of the *Local Government Act 1993*, Council must prepare and adopt its Delivery Program by 30 June in the year following a local government election. This must occur after the document has been publicly exhibited for 28 days. The Long-Term Financial Plan component of the Resourcing Strategy must also accompany the Delivery Program during the exhibition. The Operational Plan is required be prepared annually, exhibited for a period of at least 28 days, and adopted prior to the commencement of the financial year.

Feedback received through the public exhibition period must be accepted and considered prior to the endorsement of the final documents.

Report

Key Documents

The combined Draft Delivery Program 2022-26 and Operational Plan 2022-23 outlines Council's activities, projects, and programs to be delivered to support the achievement of the Campbelltown 2032: Community Strategic Plan (CSP). These are supported by the Resourcing Strategy, which includes the Long-term Financial Plan.

- The Draft Delivery Program 2022-26 is a statement of commitment to our community from the newly elected Council, and translates the community's strategic goals into clear actions. It is the primary reference point for all Principal Activities undertaken by council during its term of office. It documents Council's strategic context and approach, priority areas, and how key activities will be scheduled, delivered and monitored.
- The Draft Operational Plan 2022-23 contains the detailed annual budget and program of works, including all key actions. It also contains methods to assess the successful delivery of actions and services. Council's 2022-23 Fees and Charges is an integral component of the Operational Plan and is presented as a separate document.
- The Draft Long-Term Financial Plan 2022-23 (LTFP) is a 10-year rolling plan that informs decision-making, and demonstrates how the objectives of the CSP and commitments of the Delivery Program and Operational Plan will be resourced and funded. Council's LTFP must now be publicly exhibited alongside the Delivery Program.

Public Exhibition Period

Council will publicly exhibit the document for a period of 28 days to allow stakeholder input and consideration of the proposed draft documents. The exhibition period is planned to occur between 27 April 2022 and 25 May 2022.

During this period, Council will actively promote feedback through digital channels including Council's website, social media and community engagement page, as well as other appropriate channels.

A further report seeking final adoption will be provided to Council outlining any comments received and any major changes made to the draft documents in response.

Financial Summary

Council's financial framework focuses on continuing to ensure that the financial parameters, principles and objectives applied in developing the budget achieve a balance between financial stability, asset maintenance, construction and the provision of services to the community.

Council has also made a commitment to diversify its income stream with a view to providing additional revenue where appropriate. The activation of Council's commercial property portfolio in order to mitigate low returns of interest on cash investments will be further pursued in 2022-23.

A balanced budget is proposed for the 2022-23 financial year with Council proposing to apply the rate peg limit of 1.2 per cent as set by the Independent Pricing and Regulatory Tribunal (IPART). Invariably, rate-pegging increases are less than the actual increases in costs faced by Council. The continual escalation of non-discretionary costs that have a direct impact on Council services include: waste collection and disposal costs, contributions to emergency services and insurance premiums coupled with downward pressure on revenue streams. Despite these constraints, Council maintains a sound financial position through continuous efficiency gains and productivity improvements and presents a 10 year operating profit forecast in the Long Term Financial Plan. This operating profit is injected directly into Council's capital works program.

Council will maintain its current level of investment in core public and community services and provide a value for money operation, as well as address the declining condition of existing infrastructure assets and reduce the infrastructure backlog. The review of services will continue to ensure sustainability and cost effective outcomes achieved while improving service delivery to the community, especially throughout the coronavirus pandemic. Provision has been made in the draft operational plan and budget to allow an uplift in the City's amenity and appeal through a range of initiatives. These include an acceleration of the rollout of shade sails in playgrounds, increased investment in public open space assets, improvements to recreation and childcare facilities and increase maintenance of our city centres and high traffic zones. Cumulatively these efforts will work together to lift the City's amenity and appeal for the community's enjoyment.

The proposed Capital Expenditure Program for the 2022-23 year amounts to \$69.5 million. This year's program contains a number of major projects including the construction of the Raby Indoor Sporting Facility, the Billabong Parklands, play space renewals, sport and recreation projects, building renewals as well as roads, bridge and footpath construction/reconstruction, and progressing the Campbelltown Sports and Health Centre of Excellence.

It is proposed in this budget to maintain a loan borrowing program allocation of \$2.5 million, funded via either internal reserves or external sources should interest rates remain competitive. 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.

The Draft Delivery Program 2022-26 and Operational Plan 2022-23 recommended to Council and the Campbelltown community for their support, will provide a platform for our City to facilitate future growth while meeting the needs of our community.

Domestic Waste Management

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 \$417.76, 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 requiring a 2 bin service, the proposed charge for Multi-Unit Dwellings is \$343.51. The proposed Domestic Waste Management Availability Charge for vacant land is \$65.30 per annum.

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

Council is leading the development of a 4-Council regional contract to secure long term processing and disposal outcomes for our kerbside waste and recycling streams. The project will involve the development of one or more processing technologies to deliver commercial and environmental outcomes for the communities in our region.

Rating Structure

The increase in the rate-pegging limit as determined by IPART under delegation by the Minister for Local Government is 1.2 per cent. In December 2021, IPART announced the percentage variation in the Local Government Cost Index to be 0.9 per cent, deducting a downward adjustment of 0.2 per cent (removing revenue that was included in the 2021-22 rate peg to meet the costs of the 2021 local government elections) and adding an adjustment of 0.5 per cent to factor in population growth. There was no adjustment for a productivity factor.

Stormwater Management Charge

The Stormwater Management Charge assists Council to undertake works that will improve the quality of stormwater being discharged into waterways. The charge is estimated to yield Council approximately \$1.5 million towards new stormwater initiatives. The proposed charge and associated works are clearly defined within Council's Revenue Policy, Appendix 1 of the Operational Plan. The Stormwater Management Charge will be \$25 per residential property (per annum) and \$12.50 per residential strata property (per annum).

Attachments

1. Draft Delivery Program 2022-26 and Operational Plan 2022-23 (distributed under separate cover)
2. Draft Fees and Charges 2022-23 (distributed under separate cover)
3. Draft Long-Term Financial Plan 2022-23 (distributed under separate cover)

5. URGENT GENERAL BUSINESS