

# CAMPBELLTOWN

## 2032

Delivery Program 2022-26  
Operational Plan 2023-24

**PUBLIC EXHIBITION**





**We acknowledge 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.**



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# Message from our Mayor

Campbelltown is a great city that continues to shape its future and celebrate the people, places, heritage and natural assets that set it apart. We're setting ambitious goals for the future and advocating for investment in infrastructure that will drive our city forward and provide opportunities for our residents now and into the future.

I'm pleased to introduce the Delivery Program 2022-2026 and Operational Plan 2023-2024, which showcases many exciting projects across our city that will help us continue on this journey of revitalisation and growth and achieve the vision expressed in our Community Strategic Plan: Campbelltown 2032.

I look forward to seeing these projects begin to come to fruition.

The coming year will see a \$66 million investment in our Capital Works Program, including \$35.1 million to upgrade our roads, bridges and car parks.

Across our valued parks, reserves and open spaces, there's \$15.7 million to upgrade and build new parks, playgrounds, and sporting fields across Campbelltown. These upgrades include stage 2 of the Ingleburn Reserve improvement works which will begin soon, as well as installing new modern play equipment at existing parks such as Prentice Park, Clematis Reserve, Ophelia Reserve, Sauvignon Reserve, Koshigaya Park and in St Andrews.

We'll also begin the next stage of planning and delivery of several projects funded through the NSW Government's WestInvest program.

This \$172 million undertaking represents one of the most significant investments in social infrastructure across Campbelltown and I'm excited to see work underway on these important projects.

This will include completing the design of projects such as the Campbelltown Sports and Health Centre of Excellence at Campbelltown Stadium, the Glenfield Town Centre Beautification and Public Art, Simmos Beach Parklands, Macarthur Recreation Trail and Kanbuyugal Parklands Mountain Bike Park. This is just the beginning, with more than 20 projects to be delivered under this program over the next few years.

We will also continue investing in a comprehensive community and cultural events program to cater to our diverse community, with more than 14 major event programs planned.

Another key focus for the year ahead will be implementing a more holistic approach to community engagement, providing you with better opportunities to participate in Council's decision-making processes through meaningful and accessible consultation.

The following 12 months will see the implementation of actions from our Community Engagement Strategy, including a series of community forums that will seek to bring together people's ideas and aspirations to improve our city.

I look forward to welcoming the community to the Campbelltown Billabong Parklands grand opening. With the lagoon as its centrepiece feature, the Billabong Parklands will create a destination in the heart of our city and a new space for significant events and celebrations, a location for families and friends to come and relax together.

The next 12 months promise to be very exciting for Campbelltown, and I'm delighted to be able to share with you this comprehensive plan for our city.

Cr, George Greiss  
Mayor of Campbelltown



## Message from our General Manager

The Delivery Program 2022-2026 and Operational Plan 2023-2024 showcases the vast program of works and planning that will be delivered over the next year.

Community is at the heart of everything we do as a Council and this continues to be the ethos reflected in our plans for the next 12 months.

Our major community and cultural events program will see old favourites like the Festival of Fisher's Ghost continue to grow with our community, while recent favourites like FEAST Campbelltown and our new Ramadan events celebrate the cultural diversity of Campbelltown.

Campbelltown has always been a city that strongly identifies with its bushland and the important biodiversity of our natural areas. In addition to our WestInvest projects at locations such as the Simmos Beach Parklands, we'll also be planning and delivering upgrades to Nepean River Reserve and Smiths Creek Reserve to improve the experience of visitors.

We've heard the community's aspirations for our City Centre and will be continuing the On Q program with the delivery of the No Vacancy On Q project alongside the Campbelltown City Centre Transformation project that will be delivered through WestInvest in the future.

The next 12 months will also see our planning get underway to relocate HJ Daley Library to a new temporary location within the City Centre. This will ensure we can continue to deliver our important library programs while we work towards a new City Library to meet the needs of our growing community.

Alongside the significant works happening on the ground across our city, this Plan also outlines the important planning and strategy work that will ensure our city is well placed to leverage the opportunities that will be provided by our growing region as the Western Sydney Airport draws closer to completion.

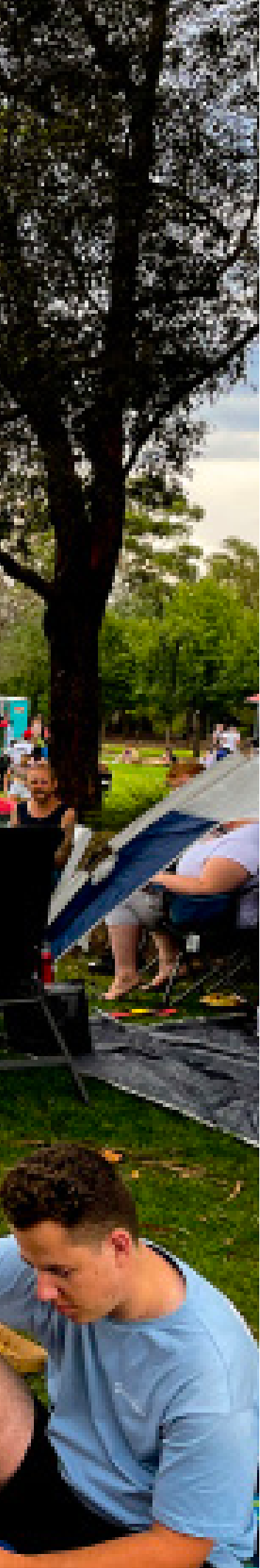
As part of this, we will be undertaking a review of the Local Environment Plan in the City Centre with a focus on revitalising Queen Street and will be working towards the development of our Cultural Strategy, that will explore opportunities for creative industry, cultural expression, promotion of the arts and artists and our cultural identity.

I look forward to an exciting year in which so much will come to fruition for our city as we continue on our journey of transformation and deliver on the aspirations of our community.

Lindy Deitz  
General Manager

# Introduction





Campbelltown 2032 outlines the community's plan for the future of Campbelltown, which is headlined by the vision statement "A City of Opportunity for All". Campbelltown 2032 is structured around the following 5 community outcomes which cover the full spectrum of social, economic, environmental, and governance areas.

<b>Outcome 1</b> <b>Community and Belonging</b>	<b>Outcome 2</b> <b>Places for People</b>	<b>Outcome 3</b> <b>Enriched Natural Environment</b>	<b>Outcome 4</b> <b>Economic Prosperity</b>	<b>Outcome 5</b> <b>Strong Leadership</b>
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Our Delivery Program 2022-26 presents our 4-year plan to address these 5 outcomes, taking into account our available resources and scope of responsibilities. Our Delivery Program 2022-26 is comprised of the following components:

### **Our Priority Areas - City Revitalisation and City Resilience**

These priority areas summarise our response to Campbelltown 2032, and direct all our ongoing activities, projects, and actions during this elected term.

### **Our Principal Activities**

Our Delivery Program is structured around 52 Principal Activities, which are our high-level commitments. The Principal Activities are guided by our informing strategies and encompass the full scope of our functions and resourcing.

### **Our Major Projects and Initiatives**

Our Principal Activities include major city shaping projects and initiatives to drive City Resilience and City Revitalisation. These initiatives and projects include WestInvest funded projects announced in late 2022/early 2023.

Our Operational Plan 2023-24 is our detailed annual plan, outlining all the projects and actions we will undertake during this financial year. The Operational Plan 2023-24 also includes our detailed annual budget. We present the Delivery Program 2022-26 and Operational Plan 2023-24 as a single document to highlight how the 4 year commitments translate into our annual plan.

Our Delivery Program 2022-26 and Operational Plan 2023-24 was developed through an extensive planning and prioritisation process, undertaken by Councillors, Executive Team, senior leaders and staff between October 2022 and June 2023. This process was directly aligned with Campbelltown 2032, our strategic context, Priority Areas, informing strategies and Resourcing Strategy.

**Council would like to thank all those who provided input and feedback throughout the development of the Plans, including during the Public Exhibition period in May 2023.**

# Our Plan on a Page

Community Vision  
**A City  
of Opportunity  
for All**

Our Organisational  
Mission

**To lead the  
delivery of the  
community's  
vision for  
Campbelltown**

Our Priority Areas  
2022-26

**City Revitalisation  
and City  
Resilience**



## **Outcome 1 Community and Belonging**

### **11 Principal Activities focused on:**

- A proud and inclusive community
- Community health and resilience
- Our cultural heritage

### **Major projects:**

- Community and cultural events

Budget 2023-24  
**\$36.3 Million**



## **Outcome 2 Places for People**

### **13 Principal Activities focused on:**

- Public spaces and facilities
- Accessibility and connectivity
- Housing a growing city

### **Major projects:**

- New regional facilities
- City-wide upgrades

Budget 2023-24  
**\$111.3 Million**





## **Outcome 3**

### **Natural Environment**

#### **8 Principal Activities focused on:**

- Our natural environment and biodiversity
- Our natural resources
- Climate change

#### **Major projects:**

- Enhancing natural waterways and green spaces

Budget 2023-24  
**\$35.8 Million**



## **Outcome 4**

### **Economic Prosperity**

#### **8 Principal Activities focused on:**

- Local jobs and workforce
- Business growth and investment
- Revitalising the city

#### **Major projects:**

- Revitalisation of city centres

Budget 2023-24  
**\$13.3 Million**



## **Outcome 5**

### **Leadership and Governance**

#### **12 Principal Activities focused on:**

- Responsive customer service
- Planning and leading for the future

#### **Major projects:**

- Improving Customer Experience

Budget 2023-24  
**\$69.5 Million**

# About Campbelltown





The City of Campbelltown is located in the outer south-western suburbs of Sydney, 55km from the Sydney Central Business District. The Campbelltown Local Government Area (LGA) is bounded by Liverpool LGA to the north, Sutherland Shire to the east, Wollondilly Shire to the south, and Camden LGA to the west. Campbelltown comprises 31,200 hectares of land of which 1,189 hectares are protected national park.

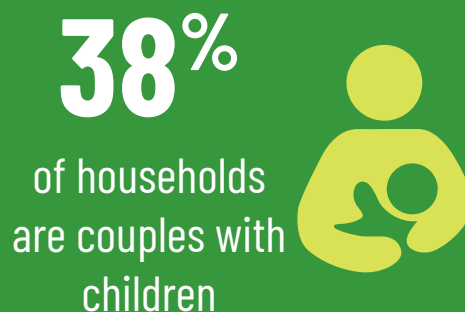
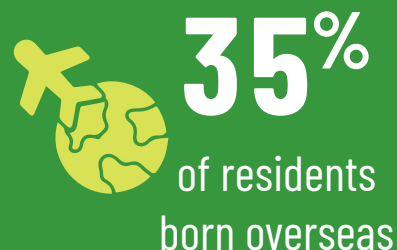
Located on Dharawal land, Campbelltown is where the City meets the bush. Our natural landscape and setting represent the foundation of Campbelltown as a city in a valley.

Campbelltown is a diverse and growing community of over 175,000 people, and the population is expected to reach almost 250,000 by 2036. Rich in experience and culture, our community comes from a wide range of backgrounds. Today, 35 per cent of our residents were born overseas and collectively we speak 144 languages. Campbelltown has a major role to play as part of one of the fastest growing regions in Australia and the capital of the Macarthur region.



# Our People

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# Our City

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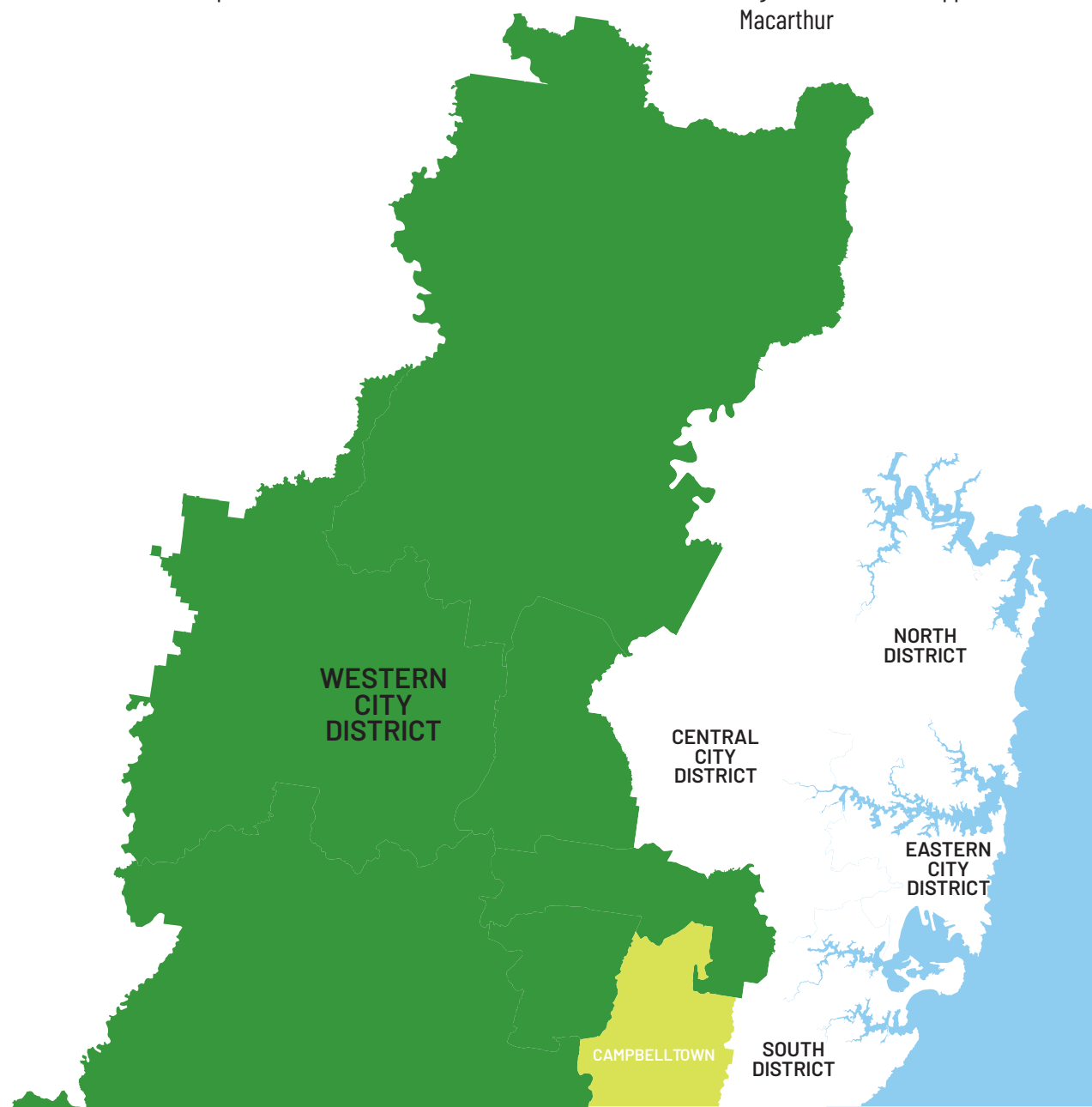
# Our Strategic Context

Our Delivery Program 2022-26 and Operational Plan 2023-24 directly responds to Campbelltown 2032, and our broader strategic context, as reflected in the following state and regional plans.

- Resilient Sydney: A strategy for city resilience 2018
- Greater Sydney Regional Plan: A Metropolis of Three Cities
- Campbelltown – Macarthur Place Strategy
- The Western City District Plan
- Future Health – Guiding the next decade of care in NSW 2022-2032
- South West District Sydney Green Grid
- Aboriginal health plans
- Disability Inclusion Action Plan
- Future Transport 2056

Furthermore, our plan recognises key major infrastructure projects planned or currently underway within the Western Parkland City, such as:

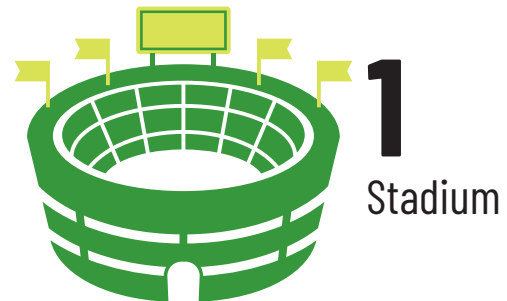
- Western Sydney International (Nancy-Bird Walton) Airport
- Western Sydney Aerotropolis (Bradfield)
- South West Sydney Priority Growth Area
- Glenfield to Macarthur Urban Renewal Precincts
- Macarthur Priority Growth Area
- Bringelly Road Upgrade
- Northern Road Upgrade
- North South Rail Extension
- Sydney Orbital
- Campbelltown Hospital Stage 2
- Ingham Institute for Applied Medical Research – Macarthur





# About Campbelltown City Council

# Council facilities and assets



# Our Mayor and Councillors

Campbelltown City Council is led by our Elected Council, comprised of 15 Councillors who are elected every 4 years through the Local Government elections. The Council is responsible for electing a Mayor and Deputy Mayor every 2 years.

Our Elected Council plays an important role in representing the community, and ensuring that the community's aspirations for Campbelltown are addressed through our Delivery Program and Operational Plan. Our Elected Council achieves this by providing civic leadership for the community, ensuring the financial sustainability of Council, developing and adopting Integrated Planning and Reporting documents, and reviewing Council's performance in an ongoing manner.

The following are our Mayor, Deputy Mayor, and Councillors elected in the December 2021 Local Government Elections.



Cr, Dr George Greiss  
Mayor



Cr Joshua Cotter  
Deputy Mayor



Cr George Brticevic



Cr, Dr John Chew



Cr Margaret Chivers



Cr Masood  
Chowdhury



Cr Marian George



Cr Karen Hunt



Cr Masud Khalil



Cr Darcy Lound



Cr Rey Manoto



Cr Warren Morrison



Cr Riley Munro



Cr Meg Oates



Cr Matt Stellino



# Our Executive Leadership Team

Our Executive Leadership Team is responsible for providing strategic, operational and cultural leadership, to inspire our staff, and work together to achieve our organisational mission.

- Lindy Deitz - General Manager
- Phu Nguyen - Director City Governance (Deputy General Manager)
- Jim Baldwin - Director City Planning and Environment
- Scott Grant - Director City Lifestyles
- Rebecca Grasso - Director City Futures
- Vacant- Director City Services



Lindy Deitz



Phu Nguyen



Jim Baldwin



Scott Grant



Rebecca Grasso

## Our Corporate Mission

The mission of Campbelltown City Council is to lead the delivery of the community's vision for Campbelltown through:

- Balanced service provision that meets community needs
- Uniting and inspiring a sense of possibility
- Proactively advocating for our place and community
- Responsibly managing growth

Our mission statement reflects the fundamental long term purpose of our organisation. This captures why we exist, the nature of our business and the unique value we provide our community.

## Our Corporate Values

Our corporate values capture our underlying and enduring 'principles'.

These values represent the day-to-day behaviours that our Councillors, Executive Leadership Team, and all staff will live by as we work to achieve our mission.



# Our Delivery Program 2022-26 and Operational Plan 2023-24





# Integrated Planning and Reporting

The Local Government Act (Planning & Reporting) 2009 (NSW) established an Integrated Planning and Reporting (IP&R) framework designed to improve long-term financial sustainability, asset management, community engagement and organisational planning in local government. This legislation requires all councils to take a rigorous approach to strategic planning and financial management. Through the framework:

The **Campbelltown 2032 Community Strategic Plan (CSP)** is prepared for a period of 10 years and is informed by community engagement. This plan identifies the main priorities and aspirations for the Campbelltown LGA, and how we're going to achieve them.

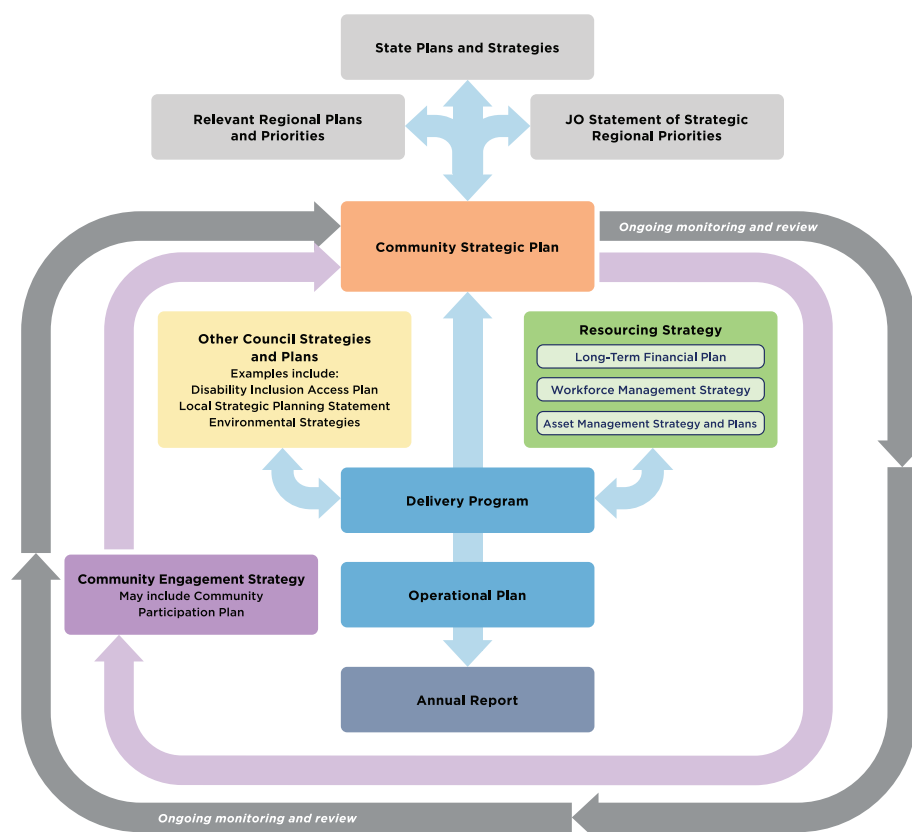
Our **Community Engagement Strategy** provides the direction for all of our community engagement activities.

Our **Delivery Program** is our 4 year plan to address the strategies and outcomes outlined in the CSP.

Our **Operational Plan** is our detailed annual plan of actions and projects for that financial year, and is accompanied by the annual budget.

Our **Resourcing Strategy** demonstrates how our commitments outlined in the Delivery Program and Operational Plan will be resourced. The 3 major components of the Resourcing Strategy include:

- **Long-Term Financial Plan** - our approach to financial management ensuring sufficient funding to deliver commitments into the future
- **Workforce Management Strategy** - our approach to workforce planning to ensure the right people, skills and culture exist to deliver commitment into the future
- **Asset Management Strategy and Plans** - our approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future.



The Integrated Planning & Reporting Framework – Office of Local Government 2021

# Measuring and reporting on our progress

Our corporate performance indicator framework will be used to monitor and report on progress against Campbelltown 2032 and the Delivery Program 2022-26 and Operational Plan 2023-24.

Our performance indicator framework includes:

- CSP indicators to track progress against the CSP
- Delivery program indicators, which track our progress against the Principal Activities
- Annual performance indicators, which monitor the efficiency and effectiveness of our Delivery Program and Operational Plan

These 3 indicator levels collectively address the following questions:

1. Did we do what we said we would do? If not, what were the barriers?
2. How much did we do?
3. How well did we do it?
4. Is anyone better off as a result of what we did?

Progress against our plans and indicators will be reported through the following reports:

- **Quarterly Budget Review Statements**
- **6-monthly Progress Reports**
- **Annual Reports**
- **State of Our City Report**

# Continuous Improvement and Innovation

We will undertake the following initiatives to continuously improve our efficiency and effectiveness. to better serve our community.

Progress reports against these initiatives will be provided through the Audit, Risk and Improvement Committee and through the Annual Report.

1 Service Reviews	2 Business Improvements	3 Internal Audit
<p>During this Delivery Program, Council will undertake reviews in the following areas:</p> <ul style="list-style-type: none"><li>• Integrated Planning and Reporting: To further refine and mature the integrated planning and reporting cycle.</li><li>• Customer experience: To enhance the customer experience for everyone, inside and outside the business.</li></ul>	<p>Council will undertake initiatives each year to continually improve our processes, customer satisfaction, financial performance, and other relevant outcomes. We will:</p> <ul style="list-style-type: none"><li>• Deliver improvement actions across our programs. These improvement actions are included in the Operational Plan.</li></ul>	<p>Our internal audit function provides advice as to whether we are functioning effectively and whether our internal controls to manage risk are working. Information on internal audit is provided in the Operational Plan.</p>

# Our Priority Areas

Our long-term strategic direction is summarised through 2 priority areas: City Resilience and City Revitalisation. These priority areas translate the community's aspirations for Campbelltown into our Delivery Program and Operational Plan. They provide the foundation for planning, prioritising and implementing all our activities, projects and actions.

## 1. City Revitalisation

**We are committed to make Campbelltown a more attractive city for our community to live, work and play**

Our community has consistently told us that the City Revitalisation is important, especially in relation to public amenity, open spaces, connectivity, social inclusion, housing and local job opportunities.

Through this Delivery Program, we will progress the revitalisation of Campbelltown, by:

- Supporting high quality and accessible public amenity including community facilities, open spaces, parks, and play spaces
- Fostering a proud, inclusive, healthy, and socially connected community for all
- Enhancing accessibility and transport mobility, including improved transport connectivity, and more opportunities for active transport
- Activating our city centres as unique, lively places for business, social, event, and leisure activities
- Improving the diversity and affordability of housing options

## 2. City Resilience

**City Resilience is the “capacity of a city (individuals, communities, institutions, businesses and systems) to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience” (Rockefeller Foundation, 2013).**

City Resilience is important because cities across the world – like Campbelltown – are exposed to a greater number and complexity of shocks and stresses, such as:

- Financial stress and social disadvantage
- Exposure to extreme weather
- The ongoing COVID-19 pandemic
- Domestic and family violence
- Food insecurity in vulnerable populations

We will address City Resilience via:

1. Our Resilience Hazard Assessment – to identify, understand, plan and respond to shocks and stresses at a local level
2. Our Resource planning – to ensure our assets, infrastructure, workforce and finances are resilient, and our organisation can navigate future opportunities and challenges
3. Delivery of actions that contribute to a resilient city.
  - Improve community cohesion
  - Provide infrastructure and facilities that respond to community needs
  - Strengthen our response to climate change
  - Ensure our community can thrive in a growing city
  - Foster strong leadership, advocacy and partnerships

# Our Informing Strategies

Our Delivery Program 2022-26 and Operational Plan 2023-24 is informed by our suite of high-level strategies, which guide how we will respond to our strategic context and relevant legislative requirements.

Our informing strategies include:

- Aboriginal Interpretation Strategy
- Asset Management Strategy and Plans
- Campbelltown Aquatic and Indoor Sports Strategy
- Campbelltown Open Space Strategic Plan
- City Identity and Branding Strategy
- Commercial Property Strategy
- Community Engagement Strategy
- Community Facilities Strategy 2018
- Customer Experience Roadmap 2022-25
- Disability Inclusion Action Plan
- Domestic and Family Violence Strategy
- Economic Development Strategy
- Enterprise Risk Management Framework
- Governance Framework (BOSS)
- Grey Headed Flying Fox Camp Management Plans
- Koala Plan of Management
- Library Strategic Plan 2018-2038
- Library Technology Plan 2020-2025
- Local Housing Strategy
- Local Strategic Planning Statement
- Local Priority Weed Plan
- Long Term Financial Plan
- Pest Animal Management Plans
- Reconciliation Action Plan
- Reimagining Campbelltown City Centre Masterplan
- Resilience Hazard Assessment
- Sport and Recreation Strategy
- Strategic Audit Plan 2022-26
- The State of Play – Strategic Planning and Management of Playspaces
- Waste and Resource Recovery Education Strategy 2021-2024
- Workforce Management Strategy



# WestInvest funding Highlights

Our Delivery Program 2022-26 and Operational Plan 2023-24 include a suite of projects funded through the NSW Government WestInvest program. The WestInvest program aims to fund transformational infrastructure projects improve the liveability of communities and support economic recovery in 15 Local Government Areas, including Campbelltown.

Council has been awarded \$172 million funding to deliver community infrastructure projects over the next 4 years (see list below). More information on actions associated with WestInvest funding to commence in 2023-24 are included in the section Our Detailed Plan.

## **Projects funded through non-competitive round (\$26.6 million)**

- Outdoor Fitness Facilities
- Connected Campbelltown
- Leumeah Youth Precinct Skate & BMX
- Glenfield Urban Bike Park
- St Helens Park Youth Space
- Kanbuyugul Parklands MTB Park
- Simmos Beach Parklands + 7.11
- Macarthur Recreation Trail
- Hurley Park - Early Stories of Campbelltown's resilience
- Glenfield Town Centre Beautification
- Campbelltown Town Centre Revitalisation

## **Projects funded through competitive round (\$145 million)**

- Campbelltown Arts Centre Expansion
- Gordon Fetterplace Aquatic Centre Upgrades
- Dharawal Nature Playspace
- Campbelltown Health and Education Precinct Connectivity, Wayfinding and Identity Project
- Multipurpose Community Facilities Hub
- Minto Multicultural Community Centre Enhancement
- Railway Parade Bridge Upgrade, Glenfield
- Ingleburn Town Centre Transformation Project
- Eschol Park Sporting Complex
- Sport and Health Centre of Excellence, Leumeah







# Our Major Projects and Initiatives

Our Principal Activities include the following major projects and initiatives to contribute to a revitalised and resilient city.

## 1. City-wide Upgrades

We will continue to deliver upgrades across Campbelltown to provide high quality, accessible, and attractive community infrastructure, open spaces, and vibrant community corridors for our diverse community.

The city-wide upgrades include new and renewed roads, cycleways, footpaths, and bridges, as well as play spaces that are safe, well shaded and encourage social inclusion and wellbeing.

In 2023-24, we will deliver a program of city-wide upgrades including:

- Construction and renewal of roads, bridges, bus shelters, cycleways, footpaths, and carparks
- Construction of multi-storey carpark at Farrow Road
- Playspace upgrades at multiple locations: Prentice Park, Clematis Reserve, Ophelia Reserve, Sauvignon Reserve, Koshigaya Reserve and in St Andrews
- Planning and design phases of the following WestInvest funded projects
  - Glenfield Urban Bike Park
  - Kanbyugal Parklands Mountain Bike Park
  - Outdoor Fitness Facilities Program
  - Leumeah Youth Precinct
  - St Helen's Park Youth Space
  - Connected Campbelltown



## 2. New Regional Facilities

We will continue to lead the development of new regional facilities in Campbelltown.

**Campbelltown Billabong Parklands:** Opening in 2023-24, this \$34.6 million facility, which includes upgrades to the adjacent public open space, will provide an accessible outdoor recreation space for people to visit, enjoy and use for social gatherings. This distinctive high-value open space will further enhance Campbelltown's reputation as a metropolitan hub.



**Campbelltown Sports and Health Centre of Excellence:** This \$31.2 million centre will provide key facilities and programs for elite and aspiring athletes, as well as health and well-being programs for the general public.



**Raby Indoor Sports Centre:** This \$4.3 million centre will set our city's sporting facilities apart from others. The redeveloped centre will host new events within the cricket high performance pathway, provide increased opportunities for grassroots participation and access, and diversified usage for the general community.

In 2023-24, we will undertake the following actions.

- Grand Opening of the Billabong Parklands and commencement of venue operations
- Complete design phases of the Campbelltown Sports and Health Centre of Excellence
- Construct and open Raby Indoor Sports Centre





### 3. Major Community and Cultural Events

We will deliver a program of community and cultural events to cater for our diverse, multicultural community and recognise key dates of significance.

In 2023-24, our program of community and cultural events will include:

- Chill Fest Winter Festival (July 2023)
- NAIDOC Week (July 2023)
- FEAST Campbelltown (September 2023)
- Festival of Fisher's Ghost (November 2023)
- Christmas in Campbelltown (December 2023)
- New Year's Eve Celebrations (December 2023)
- Seniors Week (date to be confirmed)
- International Women's Day (March 2024)
- Campbelltown City Challenge Walk (March 2024)
- Ingleburn Alive (March 2024)
- Ramadan (March - April 2024)
- Youth Week (April 2024)
- National Sorry Day (May 2024)
- National Reconciliation Week (May - June 2024)

### 4. Revitalisation of our City Centres

We will continue to deliver initiatives to revitalise our key centres as unique lively places for business, social, event and leisure activities.

In 2023-24, we will:

- Investigate and plan for relocation of HJ Daley Library
- Deliver No Vacancy on Q project
- Continue to lead partnerships with the NSW Government and Federal Government to secure investment in the South West Sydney Community and Justice Precinct
- Undertake planning and design phases of the following WestInvest funded projects
  - Campbelltown City Centre Transformation Project
  - Glenfield Town Centre Beautification and Public Art Project
  - Connected Campbelltown
  - Hurley Park - Early Stories of Campbelltown's resilience



## 5. Enhancing Natural Waterways and Green Spaces

We will undertake actions to enhance our natural waterways and green spaces and ensure growth across the LGA is sustainable.

In 2023-24, we will:

- Undertake a review of Council's Local Environmental Plan for the City Centre
- Complete upgrades across our natural reserves (e.g. Nepean River Reserve, Smith's Creek Reserve)
- Deliver a range of programs to protect threatened flora, and our koala and grey-headed flying fox populations
- Deliver a range of programs to monitor and protect our waterways
- Undertake planning and design WestInvest funded projects to activate our natural environment including Simmo's Beach Parklands and Macarthur Recreation Trail

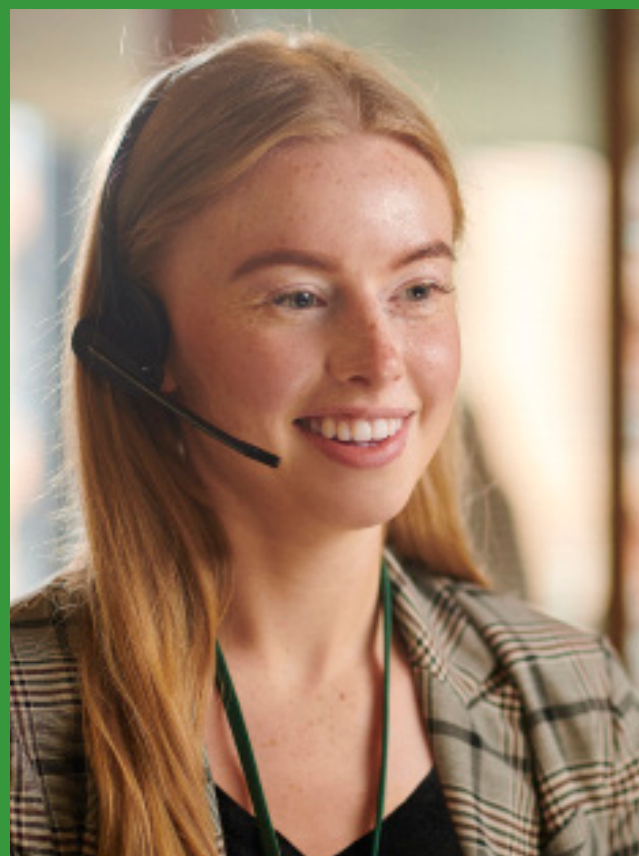


## 6. Customer Experience

We want to enhance the customer experience for everyone, inside and outside our organisation. This includes a cultural shift toward 'customer centricity' alongside process, systems and people.

In 2023-24, we will:

- Deliver on the Customer Experience Program, including customer centric training, a refined customer service charter, and building customer centric behaviours
- Deliver customer service process improvements and digital improvements



# Our Detailed Plan



# How to Read This Plan

This section details the Principal Activities and underlying Key Activities and Actions that will be delivered through the Delivery Program and Operational Plan. This information is shown in a series of tables structured according to the CSP Outcomes, Focus Areas and Strategies.

**Delivery Program Ongoing Activities:** These ongoing activities outline what the community can expect to receive throughout the 4-year Delivery Program, demonstrating the breadth of our service delivery in clear, easy to understand statements.

Delivery Program Ongoing Activities 2022-26	Responsibility
Provide the Corporate Planning and Reporting Program for Council	Insights & Corporate Strategy

**Performance Indicators:** These Performance Indicators help us define and monitor Council's performance, and include levels of service measures. Each indicator has a target to be achieved in 2023-24. Some Indicators are relevant to multiple Principal Activities, in these instances they are only listed once under the most relevant table.

Performance Indicators	Target 2023-24	Responsibility
2023-24 Operational Plan meets all good, better and best standards as per IP&R requirements	100%	Insights & Corporate Strategy

**Operational Plan Actions and Deliverables:** The Operational Plan actions describe the specific actions (projects) Council will deliver in this financial year. Each action has a specific deliverable that Council will aim to achieve. Actions which take multiple years to complete will be presented in future Operational Plans.

Operational Plan Actions 2023-24	Deliverable	Responsibility
Develop the Operational Plan 2024-25	Best practice Operational Plan	Insights & Corporate Strategy









COMMUNITY OUTCOME 1

# Community and Belonging

## **CSP Focus Areas:**

- 1.1 A proud and inclusive community
- 1.2 Community health, wellbeing and resilience
- 1.3 Our cultural heritage

## CSP Strategy 1.1.1

Provide initiatives that foster a proud, inclusive, and connected community for all

### Principal Activity 1 - Deliver initiatives that encourage social inclusion, community connections and celebrate our cultural diversity

Delivery Program Ongoing Activities 2022-2026	Responsibility
Support and deliver library programs and events that cultivate creativity, connection and learning in the community	Learning & Library Services
Deliver awareness, cultural and celebration programs	Community Life
Deliver a multidisciplinary artistic program that develops and presents new work, and engages diverse communities and industry partners	Creative Life
Develop and deliver an artist-led program of education, community engagement and creative learning activities that engages our diverse communities	

Performance Indicators	Target 2023-2024	Responsibility
Number of participants in Library Events and Programs	6,000	Learning & Library Services
Number of attendees per annum at Arts Centre	100,000	Creative Life
Number of social media followers of Arts Centre	16,000	
Number of participants in workshops and creative activities delivered at Arts Centre	5,500	
Number of public art projects	3	
Number of workshops/activities at Arts Centre	250	
Number of artists engaged (including emerging artists)	500	
Number of Works/Projects developed, commissioned and presented	25	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop and launch Cultural Strategy	Cultural Strategy	Creative Life
Conduct Annual Arts Centre Survey	Report with results and recommendations	
Provide events that support and promote social inclusion and cultural diversity	Community events program (campbelltown.nsw.gov.au/what's-on)	Community Life

## Principal Activity 2 - Create and maintain partnerships that promote inclusion, pride, trust and shared values in the community

Delivery Program Ongoing Activities 2022-2026	Responsibility
Oversee the implementation of the Disability Inclusion Action Plan	Community Life
Deliver program to engage communities and artists living with a disability	Creative Life

Performance Indicators	Target 2023-24	Responsibility
Number of accessible workshops held	40	Creative Life
Number of artists living with a Disability engaged in artistic and creative learning programs	15	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver the Disability Inclusion Action Plan 2022-26	Launch and deliver Year 1 of the Plan	Community Life

## Principal Activity 3 - Lead digital inclusion initiatives that support disadvantaged and vulnerable community members

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver digital inclusion initiatives that support those in need	Learning & Library Services

Performance Indicators	Target 2023-24	Responsibility
Percentage of participants who learnt a new skill when attending STEM and Creative Studio programing	80%	Learning & Library Services
Percentage of participants satisfied with Lego Club	80%	
Number of bookings made using the technology available in the Creative Studio	10	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Improve digital accessibility of library services	Completed reviews: feasibility of loaning technology (e.g. iPads and tablets); use of 3D Printer  Established connections with Cyber Seniors Group	Learning & Library Services

## CSP Strategy 1.1.2

Provide a diverse range of cultural and creative activities and events, for all interests and people

### Principal Activity 4 - Deliver a wide range of events and opportunities for people to come together

Delivery Program Ongoing Activities 2022-2026	Responsibility
Celebrate our diverse community and their achievements through an engaging program of civic events, award programs and ceremonies	Communications
Deliver Council's annual calendar of key community and cultural events	Community Life
Actively seek and promote additional funding and community grants that assist in delivering local events and activations	

Performance Indicators	Target 2023-24	Responsibility
Percentage of candidates attending Citizenship Ceremony within 3 months	100%	Communications
Number of civic events and ceremonies per year	16	
Number of Non-Council grants and funding that support festivals and events	2	Community Life
Satisfaction rating with events program	80%	
Total attendance at festivals and events	-	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver annual civic events	Events, ceremonies and recognition programs	Communications
Develop a program of activities to recognise 40th anniversary of Campbelltown's Sister City Relationship with Koshigaya	Program delivered	
Provide a range of events to the local community	Annual calendar of events (campbelltown.nsw.gov.au/what's-on)	Community Life

## CSP Strategy 1.2.1

Provide accessible services and support pathways for all ages, needs and abilities

### Principal Activity 5 - Deliver, and advocate for, essential community services

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver outstanding library and visitor services to the community	Learning & Library Services
Provide a relevant library collection in a variety of formats	
Provide a caring, nurturing educational environment enabling our children to prosper through centre based services, outside school hours care and family day care services	Education & Care Services

Performance Indicators	Target 2023-24	Responsibility
Number of library visits	200,000	Learning & Library Services
Percentage of people who would recommend the library to others	>20%	
Number of online library downloads	8,000	
Percentage of Council's Child Care Facilities achieving a 'meeting or exceeding rating'	100%	Education & Care Services
Number of hours per week for Family Day Care	7,000	
Percentage of Child Care customer satisfaction rating	85%	
Percentage utilisation for Before and After School Care	60%	
Percentage utilisation for Long Day Care	80%	
Percentage utilisation for School Holiday Care	60%	
Number of specialised programs implemented at Child and Family Centre	12	
Number of group bookings engaged in educational programs	100	
Number of people engaged in each learn to ride program	40	
Number of visitors to the Bicycle Education Centre during open days	2,000	
Number of hours of private bookings	500	
Number of Mobile specialised programs implemented	8	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Lead relocation of the library in Campbelltown City Centre	Relocation of HJ Daley library  Investigation of options for long-term City Library	Learning & Library Services
Develop and implement online library resources	Promotion of apps that improve customers reading and access e.g. Good Reads, Library Thing  Evaluation matrix for eResources to determine subscriptions  Promotion of mobile app for Library Management System	
Provide high quality education and care services that meet the needs of our future generation	Curricular improvement projects	Education & Care Services
Improve the aesthetics of our education and care facilities	Progress identified site improvements to reflect our quality of care standards	
Improve families access to our education and care services	Implement the endorsed EaCS e-form strategy  Investigation of Bookable for Bicycle Education Centre bookings	

### Principal Activity 6 - Build the capacity and sustainability of the local community services sector

Delivery Program Ongoing Activities 2022-2026	Responsibility
Collaborate with local community groups, Non-Government Organisations, key sponsorships and community sector to contribute to positive community outcomes for the Campbelltown community	Community Life

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Improve customer experience for community groups hosting events	Resources on Council website	Community Life

## Principal Activity 7 - Build the capacity and capability of volunteers across the community

Delivery Program Ongoing Activities 2022-2026	Responsibility
Design and deliver programs that engage and build capacity of community volunteers including Bushcare and Citizen Science programs	Natural Areas
Deliver an annual events program to engage community volunteers in the environment	

Performance Indicators	Target 2023-24	Responsibility
Pre-Season and Post-Season meetings held with sporting associations	-	Community Life
Number of hours provided by Bushcare volunteers	1,200	Natural Areas
Number of Bushcare events held	-	
Number of attendees at Bushcare events	300	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Undertake survey and monitoring of key species to understand local distribution	Community platypus e-DNA survey with analysed data  Monitoring and delivery of gang-gang cockatoo project in partnership with key stakeholders	Natural Areas
Improve understanding of volunteer network within the Campbelltown LGA	Recommendations for future targeted capacity building and volunteer workforce development initiatives	Community Life

## CSP Strategy 1.2.2

### Improve wellbeing and quality of life

#### Principal Activity 8 - Deliver and promote services and programs that keep our community safe and healthy

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver Bicycle Education programs to increase awareness and participation in cycling	Community Businesses
Actively participate in the Campbelltown Health and Education Precinct Partnership and the Western Sydney Health Alliance	City Strategy
Deliver the Childhood Immunisation Clinic	Education and Care Services
Respond to the community's customer requests to ensure safety and compliance through the Rangers, Animal Care and Compliance services	City Standards, Compliance & Waste
Manage and operate the Animal Care Facility	
Inspect regulated food premises and deliver food safety and education training to food security groups to ensure food is safe and healthy	
Inspect regulated public health premises to ensure compliance and high standards of safety	
Deliver compliance and waste education programs to the community at key events	
Monitor and investigate illegal land use across Campbelltown	
Monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation	
Provide education and compliance program that outlines the importance of swimming pool safety within the community	
Support the community and local economy to recover and become more resilient following COVID-19	Sustainability & Resilience Community Life City Marketing & Economy



Performance Indicators	Target 2023-24	Responsibility
Percentage of public health premises inspections conducted as scheduled	70%	City Standards, Compliance & Waste
Percentage of food premises inspections conducted as scheduled	90%	
Percentage of pool safety inspection program completed	100%	
Percentage of complaints acknowledged within 14 business days	100%	
Percentage of suitable incoming dogs and cats to be rehomed / released	95%	
Percentage of dog attacks reported within timeframes	100%	
Percentage of illegal dumping and littering complaints actioned within 10 days	90%	
Percentage of representations from illegal dumping and littering offences	<10%	
Percentage completion of inspection program for public health premises	100%	
Percentage completion of inspection program for food premises	100%	
Percentage of vendors offering healthy food and drink options at events	25%	Community Life
Number of children immunised at the Childhood Immunisation Clinic	100	Education & Care Services

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver education program on food safety requirements to residents and home based food businesses	Food safety program	City Standards, Compliance & Waste
Ensure the Home-Based Skin Penetration/Beauty/Hairdresser legal requirements are clear for the community to understand	Council's website provides latest legal information for the community	

## CSP Strategy 1.2.3

### Promote and support a safe community

#### Principal Activity 9 - Lead partnerships and alliances that drive community safety

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver cost effective and best practice Road and Community Safety program (Note: Program discontinued from 2023-24)	Community Life
Support and collaborate with Campbelltown Domestic Violence Committee to positively contribute to community social outcomes	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Launch and deliver the Domestic and Family Violence Strategy 2023-2026	Strategy Launch, Year 1 actions	Community Life

## CSP Strategy 1.3.1

### Acknowledge and protect our local cultural heritage

#### Principal Activity - 10 Promote and respect our City's history and rich cultural heritage (including Aboriginal and Torres Strait Islander culture and history)

Delivery Program Ongoing Activities 2022-2026	Responsibility
Work with artists, educators and partners to implement a range of creative learning, education and Aboriginal and Torres Strait Islander Arts programs that engage our community	Creative Life

Performance Indicators	Target 2023-24	Responsibility
Number of Aboriginal Artists and project participants	175	Creative Life
Number of Arts Centre project partnerships	3	
Number of Aboriginal Arts & Engagement projects/activities delivered	5	
Number of downloads of Curious Campbelltown podcast	150	Learning & Library Services
Percentage increase in the Visitor Information Centre Group Touring Program	5%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver artistic and cultural programs with Aboriginal and Torres Strait Islander artists and communities	Programs such as Wiritjiribin Girls Dance Group, NAISDA project, and Yirran Miigaydhu Womens Weaving program	Creative Life

## CSP Strategy 1.3.2

Respect and support our local Aboriginal history, wisdom and peoples

### Principal Activity 11 - Build and maintain strong and deep relationships with Aboriginal and Torres Strait Islander communities

Delivery Program Ongoing Activities 2022-2026	Responsibility
Oversee the implementation of the Reconciliation Action Plan	Community Life
Support and collaborate with the Aboriginal and Torres Strait islander community to promote inclusion, awareness and focused programming	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Update Council's Reconciliation Action Plan	Completed draft shared with working group	Community Life
Provide community events to acknowledge dates of significance and commemorations for Aboriginal and Torres Strait Islander communities	Program of community events (campbelltown.nsw.gov.au/what's-on)	



A vibrant outdoor scene with a large crowd of people. In the foreground, a person dressed as Santa Claus, wearing a red suit with white trim and a red hat, is partially visible. The crowd consists of people of various ages, some holding bags and others looking towards the camera. In the background, there are green trees and a blue canopy tent. A large, bright pink triangular graphic is overlaid on the bottom right of the image, containing text.

COMMUNITY OUTCOME 2

# Places for People

## **CSP Focus Areas:**

- 2.1 Public spaces and facilities
- 2.2 Accessibility and connectivity
- 2.3 Housing a growing city

## CSP Strategy 2.1.1

Provide public places that are accessible, safe, shaded and attractive

### Principal Activity 12 - Create and maintain public places that are clean and safe

Delivery Program Ongoing Activities 2022-2026	Responsibility
Monitor Campbelltown and key hotspots for illegal dumping and littering to assist in the protection of the environment	City Standards, Compliance & Waste
Deliver city cleansing program including street sweeping, graffiti removal, beautification and cleaning on Council assets and public spaces	Operations

Performance Indicators	Target 2023-24	Responsibility
Percentage of customer requests actioned within 2 business days	-	Operations
Number of complaints for CBD area maintained in a clean condition	0	
Percentage of waste bins emptied in accordance with the scheduled program	100%	
Percentage reduction in illegal dumping	10%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver city cleansing services to control litter, waste and minimise illegal dumping	Ongoing delivery of city cleansing	Operations

### Principal Activity 13 - Provide a range of regional facilities that promote community connection

Delivery Program Ongoing Activities 2022-2026	Responsibility
Manage and promote the Campbelltown Sports Stadium as a leading regional sporting and events facility	Community Businesses
Investigate and implement new business strategy for Campbelltown Sports Stadium	
Continue to improve venue facilities and ensure first class customer service at the Campbelltown Sports Stadium	
Manage and promote the Campbelltown Arts Centre as a cultural hub and regional space for creativity and art	Creative Life
Facilitate the hire and promotion of Campbelltown Arts Centre venue and gardens to community, corporate, and private events and functions	
Promote and enhance a retail opportunity to sell locally made arts and craft merchandise including the hosting of an artisan market and online retail experience	

Performance Indicators	Target 2023-24	Responsibility
Number of bookings at the Campbelltown Athletics track	125	Community Businesses
Number of major sporting events held at Campbelltown Sports Stadium	20	
Number of visitors across Council Stadia	200,000	
Customer Feedback score	3.5	
Positive Customer Feedback	Increase in positive customer feedback through annual survey	Creative Life
Percentage increase in revenue generated from Arts Centre facility hire	10%	
Percentage increase in revenue generated through Arts Centre retail outlet and gallery	10%	
Number of Artist Exchange Markets per year	2	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver annual calendar of events for Stadia	Scheduled community and sport events across Stadia	Community Businesses
Develop and implement new business strategy to amplify the entire Stadia precinct at Leumeah	Stadia business strategy	
Improve the quality of facilities across Stadia	Deliver plan of works to improve the overall safety, cleanliness and standards across Stadia	



## Principal Activity 14 - Deliver effective land use planning to ensure community needs are met

Delivery Program Ongoing Activities 2022-2026	Responsibility
Lead the high level strategic planning direction for Campbelltown, including advocacy for its role as a key Metropolitan Centre for the Western Parkland City	City Strategy
Provide high-level advice on strategic city planning, urban and place design, healthy places, connectivity and mobility, to inform a range of projects and proposals	
Coordinate strategic land use planning and assessment of planning proposals	Urban Release & Engagement Urban Centres
Administer the Design Excellence Planning Panel and Local Planning Panel	
Administer Contributions Plans and Voluntary Planning Agreements	Urban Release & Engagement
Provide development engineering services	
Provide Technical Support to assist the delivery of regulatory functions	City Standards, Compliance & Waste

Performance Indicators	Target 2023-24	Responsibility
Percentage of Planning Information Certificates delivered in less than 10 days	>90%	Urban Release & Engagement
Net median number of days to determine development applications	50	
Percentage of Building Information Certificates issued under 40 days	90%	
Council responds to all government strategic documents of relevance to Campbelltown	100%	City Strategy
Percentage of City Strategy LSPS actions progressed	100%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Assess Planning Proposal Requests and progress supported proposals through the Planning Proposal process	Proposals assessed in accordance with regulatory timeframes	Urban Centres
Undertake review of Council's Local Environmental Plan for the City Centre	Local Environment Plan	City Strategy
Initiate amendments to the Campbelltown LEP, DCP and Contributions Plan	Commence technical studies to inform amendments to the Campbelltown LEP, DCP and Contributions Plan	City Strategy Urban Centres

## CSP Strategy 2.1.2

Provide public places and facilities that encourage leisure, recreation and physical activity

**Principal Activities 15 - Maintain and create multi-use, attractive, safe and well shaded open spaces that set our city apart from others**

Delivery Program Ongoing Activities 2022-2026	Responsibility
Undertake master planning exercises for key open space reserves to ensure a clear strategy for how the land will be managed and enhanced	Open Space Planning & Design
Undertake design and delivery of play spaces within the Campbelltown LGA guided by the State of Play Campbelltown Strategy	
Undertake design and delivery of new passive park infrastructure to increase the quality of our open space and parklands	
Plan and deliver strategies and policies that enhance quality and condition of active and passive Open Spaces within the LGA	
Prepare manuals and plans to guide the development of open space and public domain in the LGA. Review applications and proposals to ensure the development adheres to relevant guidelines	
Ensure new open space infrastructure is accessible and inclusive for the local community	Open Space Planning & Design Natural Areas
Develop Plans of Management for Community and Crown Land	
Deliver open space development and maintenance programs	Operations

Performance Indicators	Target 2023-24	Responsibility
Community reports increase in quality of our open space reserves	N/A (to establish baseline)	Open Space Communications
Percentage increase in community visitation to open spaces	50%	Open Space

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Finalise detailed design for trail, signage and picnic upgrades at Nepean River Reserve, Menangle Park as part of NSW Government's Places to Swim Program	Nepean River Reserve upgrades	Natural Areas
Deliver signage, access and trail upgrades at Smiths Creek Reserve to encourage leisure, recreation and physical activity	Smiths Creek upgrades	
Deliver upgrades at Ingleburn Reserve including carpark refurbishment and accessible pathways to encourage leisure, recreation and physical activity	Stage 2 Ingleburn Reserve upgrades	
Develop master plan for Varroville Reserve, Varroville to allow for staged, strategic capital investment	Preliminary Master plan of Varroville Reserve	Open Space Planning & Design Natural Areas
Design and deliver a quality and inclusive district playspace upgrade at Marsden Park, Campbelltown	Finalise construction Marsden Park Playspace Upgrade - District Playspace	Open Space Planning & Design
Design a quality and inclusive regional playspace upgrade at Koshigaya Park, Campbelltown	Design Koshigaya Park Playspace upgrade - Regional Playspace	
Design and deliver a quality and inclusive district playspace upgrade at St Andrews	Design and Deliver St Andrews Playspace upgrade - District Playspace	
Design and deliver a range of quality and inclusive local and neighbourhood playspace upgrades at key reserves to encourage physical activity	Design and Deliver 4 local and neighbourhood playspaces	
Participate in the master planning process of Glenfield Parklands	Master Plan of Glenfield Parklands	
Undertake preliminary master planning of Koshigaya Park to allow for staged, strategic capital investment	Preliminary Master plan of Koshigaya Reserve	
Undertake preliminary master planning of Rosemeadow Sports complex to understand active and passive open space opportunities	Preliminary Master plan of Rosemeadow Sports Complex	
Prepare draft open space design manual to guide the development of open space in the LGA	Prepare draft Open Space Design Manual for Campbelltown	

### Principal Activity 16 - Provide leading sports and leisure facilities

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver high level of customer service across all leisure services and programs within a financially sustainable framework	Community Businesses
Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities	Community Life
Manage sporting ground booking process	
Support sporting clubs to participate in the development of site masterplanning	
Deliver sports field improvement program to install lighting and irrigation to meet Australian Standards	

Performance Indicators	Target 2023-24	Responsibility
Levels of satisfaction from Council's seasonal hirers of sports grounds and facilities	-	Community Life
Number of visits to leisure centres	500,000	Community Businesses
Number of enrolments in learn to swim program	4,000	
Number of school swimming carnival bookings	70	
Leisure Customer Satisfaction rating	>80%	
Number of Fitness & Swim Memberships	1,500	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Partner with local sporting clubs to deliver grant funded upgrades at Eschol Park Sporting Complex, Raby Sports Complex, Bob Prenter Reserve and Jackson Park	Site masterplans reflecting longer-term ambition of Codes and Clubs; execute upgrades at sporting facilities resourced through grant submissions	Community Life
Audit sport and recreation fields and amenities	Audit completed	
Develop Sport and Recreation feedback register	Register developed	
Construction of Campbelltown Billabong Parklands	Completion of construction	City Projects
Undertake design of Campbelltown Sports and Health Centre of Excellence	Design phase completed	
Construction of Raby Indoor Sports Centre	Completion of construction	
Deliver the grand opening of the Billabong Parklands venue	Develop and implement Launch Program	Community Businesses
Operate the Billabong Parklands venue and events	Implement workplace structure and work plans to ensure safe operations	
Develop the Leisure Centre Future Planning strategy	Finalise Leisure Centre future planning strategy and seek Council endorsement	
Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy - Improvement of service delivery and site conditions	Improvements to fitness facilities and services provided at Council's Leisure Centres  Improvements to condition and aesthetics of Council's Leisure Centres	

## CSP Strategy 2.2.1

Ensure transport networks are integrated, safe and meet the needs of all people

**Principal Activity 17 - Advocate for, and lead, improved integrated transport networks that connect Campbelltown to Greater Sydney and beyond**

Delivery Program Ongoing Activities 2022-2026	Responsibility
Collaborate with NSW Government agencies on key rail and bus connections to Western Sydney Airport	Strategic Partnerships

Performance Indicators	Target 2023-24	Responsibility
Percentage of input that includes local advocacy	100%	City Strategy
Percentage of input and feedback delivered within external timeframes	100%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Investigate opportunities to promote mode shift and efficient use of existing carparking in the City Centre	Deliver parking options paper for the Cultural Heart Precinct in the City Centre	City Strategy

## Principal Activity 18 - Maintain and enhance roads and road-related infrastructure

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver the Road Maintenance Program	Operations
Coordinate the design, renewal and maintenance of roads, kerb and gutter, bus shelters, footpaths and car parks	Infrastructure

Performance Indicators	Target 2023-24	Responsibility
Road Assets Pavement Condition Index (PCI)	<1.97	Infrastructure
Road Assets Surface Condition Index (SCI)	<1.68	
Road Assets Overall Service Level Index (OSI)	<1.87	
Car Park Assets Pavement Condition Index (PCI)	<1.25	
Car Park Assets Surface Condition Index (SCI)	<1.75	
Car Park Assets Overall Service Level Index (OSI)	<1.60	
Footpath Assets Overall Service Level Index (OSI)	<2.03	
Bridge Assets Overall Service Level Index (OSI)	<2.0	
Kerb Assets Overall Service Level Index (OSI)	<1.55	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop and manage bridge maintenance program	Program development and management	Infrastructure
Develop and manage footpath renewal program	Program development and management	
Deliver and manage kerb and gutter renewal program	Program development and management	
Develop and manage street lighting upgrades	Design management	
Develop and deliver road renewal, reconstruction and maintenance program	Program development and management Delivery of program	Infrastructure Operations
Deliver bus shelters program	Delivery of program	Operations

**Principal Activity 19 - Ensure infrastructure, including roads, cycleways, walking tracks and canopy cover, creates streets for people and promotes connectivity**

Delivery Program Ongoing Activities 2022-2026	Responsibility
Lead advocacy and awareness to achieve design excellence, high-quality and healthy built environments and great places	City Revitalisation
Implement the Public Spaces and Urban Forest Programs	Operations Open Space Planning & Design Natural Areas
Implement the Cycleways Program	Infrastructure

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver pavement construction and maintenance	Deliver pavement construction and maintenance program	Operations
Deliver the tree planting program	Delivery of program	Open Space Planning & Design Natural Areas Operations



## CSP Strategy 2.2.2

Improve transport options and networks so that Campbelltown is an accessible and connected city for all

### Principal Activity 20 - Implement strategies to improve knowledge of parking availability

Delivery Program Ongoing Activities 2022-2026	Responsibility
Monitor school parking and road safety through the School Safety Program	City Standards, Compliance & Waste
Develop a strategic approach to sustainably manage car parking in key centres and transport nodes	City Strategy

Performance Indicators	Target 2023-24	Responsibility
Number of schools monitored through the School Safety Program	340	City Standards, Compliance & Waste

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Research and trial Smart Parking technology to assist parking management	Investigation of Mobile LPR and Parking Sensor technology options in main CBD Area  Participate in the Cultural Precinct Car Parking Group	City Standards, Compliance & Waste
Car park renewal program	Program development and management	Infrastructure
Design Farrow Road commuter carpark	Design and design management	

### Principal Activity 21 - Implement strategies to improve vehicle movement, connectivity and access around the City

Delivery Program Ongoing Activities 2022-2026	Responsibility
Lead advocacy for, and work with, government to secure improved mobility, connectivity, access, and more sustainable modes of transport	City Strategy

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Update Campbelltown Local Infrastructure Plan 2018 to reflect identified traffic management improvements	Updated Campbelltown Local Infrastructure Plan 2018	Urban Release & Engagement

### CSP Strategy 2.2.3

Utilise communication technologies to better connect people and foster an inclusive community

### Principal Activity 22 - Advocate for improved digital connectivity in Campbelltown

Delivery Program Ongoing Activities 2022-2026	Responsibility
Support the implementation of the Western Parkland City Digital Action Plan and advocate for initiatives which bridge the digital divide in Campbelltown	Strategic Partnerships

## CSP Strategy 2.3.1

Ensure all people in Campbelltown have access to safe, secure and affordable housing

### Principal Activity 23 - Protect the City's heritage through sound planning decisions

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide Heritage based planning advice and grants for Campbelltown	Urban Centres

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Refer Development Applications related to State Listed Heritage Items to Heritage NSW	Heritage NSW Advice obtained before determination of Development Applications	Urban Centres Urban Release & Engagement

### Principal Activity 24 - Lead and build partnerships to achieve diverse and affordable housing options

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver an efficient development application assessment service	Urban Release & Engagement Urban Centres
Provide building certification services	
Provide environmental assessment service	Urban Release & Engagement
Provide application lodgement and duty planner service	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop Affordable Housing Strategy	Prepare Affordable Housing Strategy and Affordable Rental Housing Contributions Scheme	Urban Centres
Collaborate with NSW Land and Housing Corporation to advance urban renewal of Airds and Claymore to provide suitable mix of private and public social housing	Advancement of urban renewal projects	Urban Release & Engagement







COMMUNITY OUTCOME 3

# Enriched Natural Environment

## CSP Focus Areas:

- 3.1 Our natural environment and biodiversity
- 3.2 Our natural resources
- 3.3 Climate change and extreme weather events

## CSP Strategy 3.1.1

### Protect, rehabilitate, and promote our natural areas, waterways and biodiversity

#### Principal Activity 25 - Manage and enhance the cleanliness, health, and biodiversity of our creeks, catchments, and waterways

Delivery Program Ongoing Activities 2022-2026	Responsibility
Lead the cross-functional program to transform Bow Bowing Creek (Note: Program discontinued from 2023-24)	City Strategy
Manage stormwater design and maintenance and provide advice, guidance and support to mitigate the effects of flooding and ensure water quality outcomes	Infrastructure
Undertake riparian health assessments and water quality monitoring to inform catchment and waterway management and restoration	Natural Areas
Participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	
Deliver aquatic weed treatment program with annual weed survey	

Performance Indicators	Target 2023-24	Responsibility
Water quality	Maintain or Improve	Natural Areas
Number of lineal Km's treated within Campbelltown for priority weeds	50	
Number of new incursions of priority weeds or pest animals recorded	0	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver Stormwater Levy Program	Design and Design Management	Infrastructure
Collaborate with Sydney Water and key stakeholders to further investigate swim site activation in the Georges and Nepean Rivers	Swimmability in the Georges and Nepean Rivers completed with recommendations	Natural Areas
Continue to develop stages 2-5 of the Georges River Coastal and Catchment Management Program in partnership with the George's River Keeper and member councils	Development of Program	

**Principal Activity 26 - Lead initiatives that rehabilitate and protect biodiversity, including threatened flora, fauna and ecological communities**

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver strategic projects and implement key management actions and plans that monitor, protect and enhance biodiversity including threatened species, populations and ecological communities	Natural Areas
Deliver the NSW Weed Action Program and collaborate with key stakeholders to minimise the impacts of priority weed on the community and environment	
Work collaboratively with key stakeholders to reduce the impacts of pest species on the community and environment	

Performance Indicators	Target 2023-24	Responsibility
Number of actions implemented within threatened species plans	15	Natural Areas
Number of inspections completed for priority weeds	200	
Number of hectares treated for priority weeds	120	
Number of residents engaged in Pest Animal Management	50	
Number of priority pest species targeted	3	
Number of hectares of bushland under active management	20	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Manage Biodiversity Stewardship Agreements on Council land	Delivery of works arising from Biodiversity Stewardship Agreements actions	Natural Areas
Deliver key actions from management plans for threatened flora species, koalas and grey-headed flying fox	Delivery of key actions	
Continue to develop Natural Assets Management Plans and conduct baseline surveys	Development of Natural Asset Management Plans	



## CSP Strategy 3.1.2

Ensure urban development is considerate of the natural environment

**Principal Activity 27 - Lead best practice environmental and design standards in new and existing developments, public space and infrastructure design**

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide regulatory program for building fire safety	Urban Centres

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Apply Building Sustainability Index (BASIX) to all applicable developments	BASIX conditions included in relevant development consents	Urban Centres
Provide feedback on changes to state policy relating to environmental standards	Respond to reforms in state planning and environment	Urban Release & Engagement
Provide standards for new development and capital works	Deliver Design Guides for the Campbelltown City Centre and greenfield development	City Strategy

## CSP Strategy 3.2.1

### Efficiently manage and conserve our natural resources including energy and water

#### Principal Activity 28 - Lead water efficiency, the uptake of renewable energy and the transition to a low carbon, net zero future

Delivery Program Ongoing Activities 2022-2026	Responsibility
Lead the transition of Council's operations to Net Zero including utility consumption, waste generation and vehicle fleet emissions	Sustainability & Resilience
Lead the increase of renewable energy generation and uptake (both on-site and off-site) across Council and the community	
Lead the increase of Electric Vehicles in Council's fleet and access to charging stations across the LGA	
Embed actions to increase resilience and sustainability outcomes within Council-led and community developments	

Performance Indicators	Target 2023-24	Responsibility
Percentage of renewable electricity generated from Council's onsite and offsite solar systems	70%	Sustainability & Resilience
Percentage reduction of greenhouse gas emissions from Council operations	5%	
Percentage increase in Council's fleet of hybrid and/or electric vehicles	5%	Sustainability & Resilience Financial Services

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Implement Council's Transition to Net Zero Plan	Implementation of high priority actions as identified in the work program	Sustainability & Resilience
Review Council's fleet with the aim of transitioning to hybrid and electric vehicles	Implementation of high priority actions as identified in the work program	

## CSP Strategy 3.2.2

### Improve and embed environmentally sustainable practices in our community

#### Principal Activity 29 - Actively educate the community in sustainable practices to protect and improve our natural environment

Delivery Program Ongoing Activities 2022-2026	Responsibility
Lead and support the delivery of sustainability aspirations for Council and the community	Sustainability & Resilience
Deliver events and programs that engage and educate the community, schools and early learning centres to foster stewardship for the environment	Natural Areas
Implement actions from the Waste and Resource Recovery Education Strategy 2021-2024	City Standards, Compliance & Waste
Deliver Nappy Rebate Scheme	
Deliver recycling education through Recycle Smart	

Performance Indicators	Target 2023-24	Responsibility
Number of residents engaged in environmental initiatives	2,000	Natural Areas
Number of environmental events and workshops	30	
Number of art and photography entries received for the Threatened Species Art Competition and Macarthur Nature Photography Competition	1,000	
Number of visits to schools, community groups and organisations to provide recycling and waste education	6	City Standards, Compliance & Waste
Number of waste initiatives undertaken at council events	3	
Percentage increase in the number of residents using the Get Prepared App	20%	Sustainability & Resilience
Community engagement with social media campaigns	100	Sustainability & Resilience Communications

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop Illegal Dumping Education Program	Development of plan	City Standards, Compliance & Waste

## CSP Strategy 3.2.3

### Improve waste management and recycling practices

#### Principal Activity 30 - Deliver an effective resource recovery and waste management service

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide a reliable and cost-effective waste and recycling service to our community	City Standards, Compliance & Waste
Implement a new regional processing and disposal contract for household waste and recycling streams (Project 24)	
Develop and implement Regional Waste and Resource Recovery Strategy	
Operate the Community Recycling Centre (CRC) for households to dispose of problem waste	

Performance Indicators	Target 2023-24	Responsibility
Percentage of waste diverted from landfill (diversion rate)	35%	City Standards, Compliance & Waste
Percentage of customer complaints received related to waste collection service	<5%	
Percentage of contaminated recycled material at Community Recycling Centre	<5%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Finalise regional waste processing and disposal arrangements (Project 24) for commencement 1 July 2024	Evaluate tenders and report outcomes to Council for adoption followed by contract execution	City Standards, Compliance & Waste
Increase resource recovery from waste generated at the Campbelltown Stadium and Athletics Centre	Campbelltown Stadium Resource Recovery and Waste Improvements	
Conduct Feasibility Study into functions of the Effluent Disposal	Feasibility Study	
Upgrade the Community Recycling Centre to become sustainable and incorporate more Recycling opportunities	Community Recycling Centre Upgrades	

## CSP Strategy 3.3.1

### Prepare for and lessen the impacts of climate change and extreme weather events

#### Principal Activity 31 - Lead partnerships and actions to effectively manage and respond to natural hazards and emergencies

Delivery Program Ongoing Activities 2022-2026	Responsibility
Actively respond to and support the local community, businesses and emergency support services in times of need	Sustainability & Resilience Community Life
Facilitate and lead the Emergency Management Committee	Sustainability & Resilience
Actively participate in the Bush Fire Management Committee and deliver Bushfire Management Program including fire trail and asset protection zone maintenance and hazard reduction to ensure community safety for bushfire	Natural Areas

Performance Indicators	Target 2023-24	Responsibility
Number of hectares of Bushfire Hazard Reduction activities	25	Natural Areas
Number of lineal Km's fire trail maintained	10	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Implement recommendations of the Bush Fire Management Committee	Bush Fire Management Committee recommendations implemented	Natural Areas
Create a network map of the services that support our community to better understand roles, connection points and leverage synergies	Development and maintenance of network map	Sustainability & Resilience

### Principal Activity 32 - Prepare for, and manage the impacts of climate change (including urban heat)

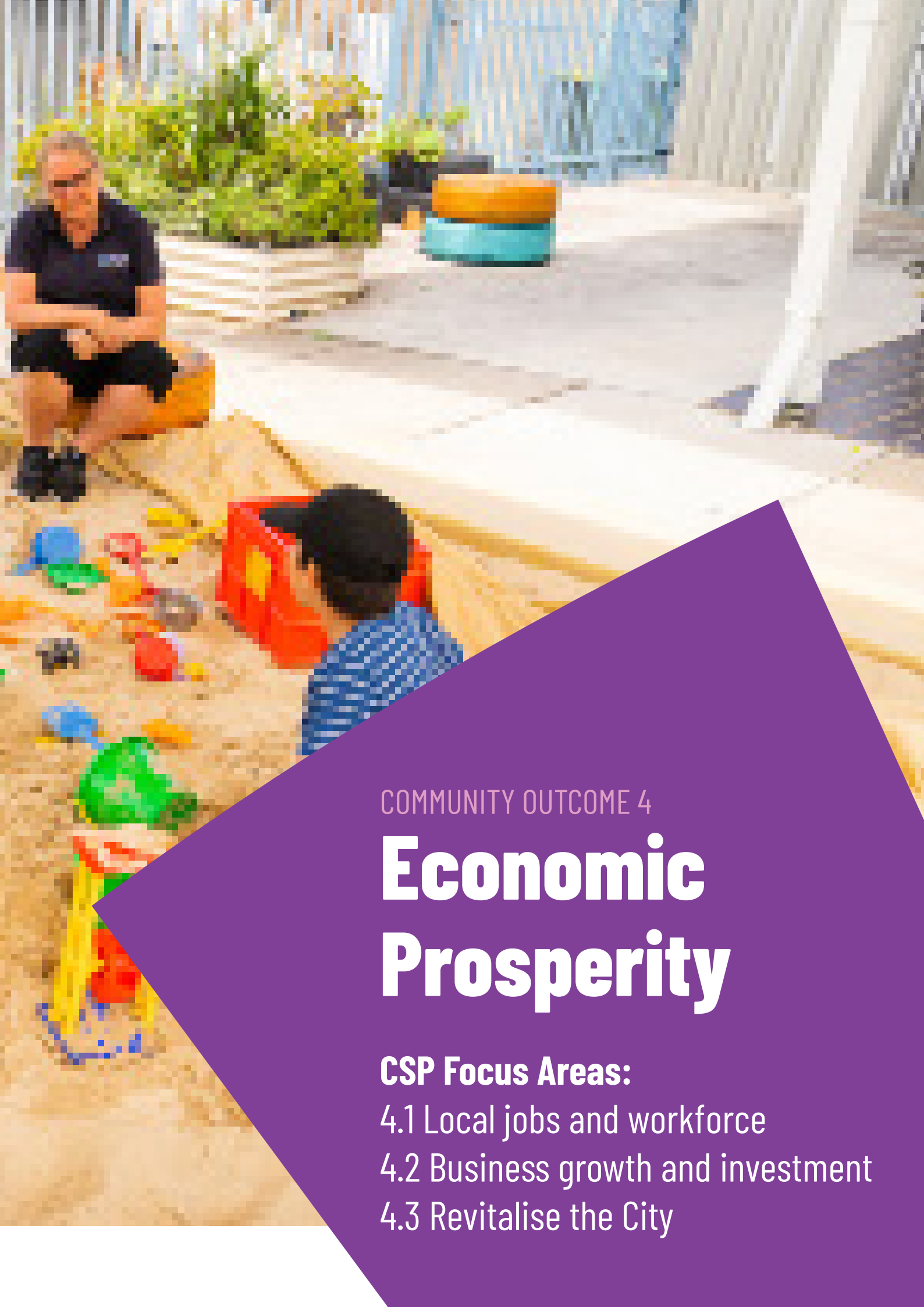
Delivery Program Ongoing Activities 2022-2026	Responsibility
Increase the community's awareness of, and resilience to, urban heat	Sustainability & Resilience

Performance Indicators	Target 2023-24	Responsibility
Number of assets (categories) incorporating resilience principles	4	Sustainability & Resilience
Number of trees planted	1,000	Open Space Planning & Design Natural Areas
Number of play spaces and/or parks treated for urban cooling	5	Open Space Planning & Design

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Embed resilience into Council's Asset Management planning	Implement high priority actions as identified in the work program	Sustainability & Resilience
Develop a standard operating procedure that details Council's response requirements to each shock event	Standing Operating procedure	
Deliver annual tree planting projects in strategic locations to increase public amenity and urban cooling including Council's - Request a Tree and Greening Our City grant programs	Annual tree-planting projects	Open Space Planning & Design Natural Areas
Deliver a strategic program to increase provision of shade structures at play spaces and parks to increase visitation and to mitigate the impacts of urban heat	Deliver key projects that increase shade	Open Space Planning & Design







COMMUNITY OUTCOME 4

# Economic Prosperity

## CSP Focus Areas:

- 4.1 Local jobs and workforce
- 4.2 Business growth and investment
- 4.3 Revitalise the City

## CSP Strategy 4.1.1

Provide high quality and diverse local job opportunities for all residents

### Principal Activity 33 - Attract new businesses to Campbelltown to create a range of jobs for our community

Delivery Program Ongoing Activities 2022-2026	Responsibility
Work proactively and responsively to attract businesses to Campbelltown	City Marketing & Economy

Performance Indicators	Target 2023-24	Responsibility
Percentage of click throughs/downloads of business messaging/collateral	20%	City Marketing & Economy
Number of vacant spaces secured to deliver the No Vacancy on Q project in the Campbelltown City Centre	5	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver a Council endorsed Investment Attraction Strategy and Framework	Suite of collateral promoting Campbelltown as a place to invest  Business investment policy for Council endorsement	City Marketing & Economy
Deliver No Vacancy on Q in Queen Street to improve visitation to the high street and diversity of retail offering	Delivery of Program	

## CSP Strategy 4.1.2

Develop and retain our local workforce through a range of training and education opportunities

### Principal Activity 34 - Work with education providers to ensure high-quality, accessible training and education options

Delivery Program Ongoing Activities 2022-2026	Responsibility
Develop and manage partnerships with education providers	City Marketing & Economy

Performance Indicators	Target 2023-24	Responsibility
Number of schools participating in Generation STEM	10	City Marketing & Economy
Percentage increase in the number of industry mentors involved in Generation STEM	20%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver opportunities for industry and service providers to connect with and provide employment opportunities for the local community	Meet the Trades event to connect industry and service providers with job seekers	City Marketing & Economy

## CSP Strategy 4.2.1

Support the growth, productivity and diversity of the local economy

### Principal Activity 35 - Develop a range of partnerships to strengthen opportunities for the local economy

Delivery Program Ongoing Activities 2022-2026	Responsibility
Actively engage local industries to facilitate development and growth opportunities (e.g. partnerships with Southern Strength, ASPIRE, Generation STEM, Spark Festival, and circular economy opportunities)	City Marketing & Economy

Performance Indicators	Target 2023-24	Responsibility
Number of businesses who attend Southern Strength events	80	City Marketing & Economy
Number of local businesses who become a member of the Southern Strength network	50	

### Principal Activity 36 - Strengthen Campbelltown's position as a regional hub

Delivery Program Ongoing Activities 2022-2026	Responsibility
Work with the City Deal Delivery Office and Western Parkland City Authority to deliver the commitments in the Western Sydney City Deal to achieve regional outcomes	Strategic Partnerships

## CSP Strategy 4.2.2

Attract investment to the area

### Principal Activity 37 - Promote the City as a prime investment opportunity

Delivery Program Ongoing Activities 2022-2026	Responsibility
Actively promote Campbelltown as a place to do business, invest and visit	City Marketing & Economy

Performance Indicators	Target 2023-24	Responsibility
Click through rate for business digital marketing campaigns	15%	City Marketing & Economy
Established relationships with real estate agents	4	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Implement strategies to improve the perception of the Campbelltown city centre	Marketing campaign to target sectors identified in the Investment Attraction Strategy about opportunities in Campbelltown	City Marketing & Economy
Review unsolicited Proposal policy to identify investment opportunities for Council and community	Review of policy	City Revitalisation

## CSP Strategy 4.2.3

### Provide support for local businesses

#### Principal Activity 38 - Provide programs that support local start-ups, small and medium businesses

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver various learning and development opportunities for local businesses, including workshops and events, and specific programs such as Street Appeal	City Marketing & Economy
Deliver local business support programs to encourage the community to shop locally	

Performance Indicators	Target 2023-24	Responsibility
Number of attendees per business development workshop or event	10	City Marketing & Economy
Number of applications received to participate in the Street Appeal program in Campbelltown and Ingleburn	60	

## CSP Strategy 4.3.1

Activate a unique and lively city as a destination for business, social, event and leisure activities

### Principal Activity 39 - Revitalise and Reimagine town centres for our community, visitors and businesses (Including Leumeah, Campbelltown-Macarthur CBD and Ingleburn)

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver responsive and people focused Place Activation and Tactical Urbanism programs in prime location(s)	Community Life
Lead cross-functional program to Revitalise Queen Street	City Strategy
Manage the overall program to implement Reimagining Campbelltown and the Campbelltown-Macarthur Place Strategy	City Strategy Strategic Partnerships
Deliver public art plan and creative activities that contribute to revitalising the Campbelltown City Centre	Creative Life

Performance Indicators	Target 2023-24	Responsibility
Number of artists engaged in public art	2	Creative Life
Number of public art murals and activations completed	2	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop and deliver Outdoor Dining Policy and Best Practice Guidelines	Development and promotion of Outdoor Dining Policy to local food based businesses	City Marketing & Economy
Refresh Reimagining Campbelltown City Centre Master Plan to reflect changes in context and progress to date	Revised Master Plan for public exhibition	City Strategy
Provide a spatial plan and standards to deliver great spaces for the community	Commence Public Domain Plan for key precincts in Campbelltown City Centre	
Deliver the 'On Q' Queen Street activation program	Deliver program on time and budget	Community Life
Deliver Place Programs in Leumeah, Ingleburn and key centres	Deliver program on time and budget	
Develop and launch Public Arts Policy	Council-endorsed Public Arts policy published online	Creative Life
Administer Council's local infrastructure contributions plan to support delivery of Reimagining Campbelltown works	Changes to the infrastructure plan to support Reimagining	Urban Release & Engagement
Progress Campbelltown City Centre Planning Proposal	Prepare Planning Proposal Documentation	Urban Centres
Deliver Urban Renewal and City Revitalisation Strategy	Delivery of actions from the Strategy	City Revitalisation

## CSP Strategy 4.3.2

### Enhance the reputation and tell the stories of Campbelltown

#### Principal Activity 40 - Promote a strong City identity to attract investment, visitation and build community pride

Delivery Program Ongoing Activities 2022-2026	Responsibility
Embed Campbelltown's brand in all that we do to ensure a sense of pride and belonging in the community	Communications

Performance Indicators	Target 2023-24	Responsibility
Number of award nomination submissions	8	Executive Leadership Group
Number of interactions on the Visit Campbelltown website	6,000	Learning & Library Services
Satisfaction with Visitor Information Services (would recommend to others)	>50%	
Number of positive media mentions	12	City Marketing and Economy

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver and continue to refine Group Touring of Campbelltown through the Visitor Information Centre	Review of tours, and implementation of improvements to continue expansion	Learning & Library Services







COMMUNITY OUTCOME 5

# Strong Leadership

## **CSP Focus Areas:**

- 5.1 Responsive customer service
- 5.2 Plan and lead for the future

## CSP Strategy 5.1.1

Increase opportunities for the community to engage and collaborate with Council and key delivery partners

### Principal Activity 41 - Implement a holistic community engagement approach

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide opportunities for the community to engage and participate in decision making through meaningful and accessible community consultation activities	Communications

Performance Indicators	Target 2023-24	Responsibility
Number of community engagement activities delivered	20	Communications
Number of registered users on Over to You	2,000	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Implement endorsed Community Engagement Strategy	Development and implementation of Community Engagement Framework and update Toolkit	Communications

### Principal Activity 42 - Provide high quality customer and digital services for a Smarter City

Delivery Program Ongoing Activities 2022-2026	Responsibility
Deliver customer service front counter, online and contact centre services including processing of applications, payments and requests	Corporate Support & Systems
Manage the administration of halls and community centre bookings	
Implement a knowledge management system (Note: Program to be delivered by 23-24)	
Manage the incoming and outgoing correspondence of Council through mail, front counter and online channels	
Manage the registration, publishing, storage and distribution of key records and documents	
Manage, train staff and administer the Electronic Document and Records Management System	
Deliver Council's Information Technology Service including hardware, software and security as per the Information and Communication Technology Roadmap 2022-26	
Provide the internal printing service	

Performance Indicators	Target 2023-24	Responsibility
Customer call quality score	85%	Corporate Support & Systems
Average number of minutes wait for customer service at front counter	<10	
Average number of seconds for call to be answered by customer service	<195	
Average call handling time (seconds)	<210	
Increase in online customer request submissions	5%	
Number of services digitally transformed	20	
Information Technology infrastructure availability	95%	
Percentage increase in documents registered by all staff (excluding Information Management team)	>10%	
Percentage decrease in documents scanned by the records management team	>10%	
Number of Cybersecurity Incidents	0	
Percentage of software as a service application/platform availability	96%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver digital improvements to customer service	Review business process change, expand self-serve application on the website and expand payment options for customers	Corporate Support & Systems
Deliver customer service process standardisation	Development and implementation of standardised processes with efficiencies	

## CSP Strategy 5.1.2

Ensure the community is continuously informed about current and future issues affecting Campbelltown

### Principal Activities 43 - Communicate in a diverse, open and inclusive way that informs and engages our communities to build confidence and trust

Delivery Program Ongoing Activities 2022-2026	Responsibility
Communicate openly and honestly with our community through the delivery of diverse, accessible and engaging communications initiatives, campaigns and channels	Communications
Provide comprehensive advice and develop strategies to boost reputation, build pride and mitigate issues that may arise	

Performance Indicators	Target 2023-24	Responsibility
Number of media releases	72	Communications
Number of community newsletters	4	
Number of eNewsletters produced	12	
Number of internal newsletters	4	
Number of videos produced	48	
Percentage increase in number of followers on Facebook	20%	
Design request deadlines met	100%	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver the Customer Experience Program (service review)	Customer Experience Program implementation	Corporate Support & Systems
Ensure website is improving our customer experience	Information Architecture review of website	Communications

## CSP Strategy 5.2.1

Provide proactive and collaborative leadership on issues that are important to Campbelltown now and into the future

### Principal Activity 44 - Lead and improve corporate planning for a sustainable future

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide the Research and Insights program to support evidence-based decision making at Council	Insights & Corporate Strategy
Provide the Corporate Planning and Reporting program for Council	

Performance Indicators	Target 2023-24	Responsibility
Corporate reports delivered on time and standard as per IP&R requirements	100%	Insights & Corporate Strategy
2023-24 Operational Plan meets all good, better and best standards as per IP&R requirements	100%	
Number of clicks to the digital Corporate Indicator Dashboard	1200	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Implement the revised corporate planning and reporting cycle	Revised IP&R planning cycle Best practice annual report	Insights & Corporate Strategy
Develop the 2024-25 Operational Plan	Best practice Operational Plan	
Implement the Research & Data Roadmap	Updated audit of corporate systems data Updated data catalogue on intranet Refined Campbelltown 2032 dashboards Review of Council's Informing Strategies – with improvements and recommendations	
Develop and implement the 2023 Community Survey	Community survey report Updated Campbelltown 2032 data dashboards	
Support the business in budget management, financial analytics, accounting for assets and fleet management	Sustainable financial resourcing of the business	Corporate Governance & Services

## Principal Activity 45 - Collaborate for change and seek opportunities to own our future

Delivery Program Ongoing Activities 2022-2026	Responsibility
Engage with key government representatives and senior government officials to achieve positive outcomes for Campbelltown	Strategic Partnerships
Foster our sister city relationships with Koshigaya and Coonamble	Communications
Collaborate with partners across the public, private and non-government sectors to enable implementation of Reimagining Campbelltown	City Strategy

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Coordinate Campbelltown Collaboration Area Steering Group and associated working groups	Coordination of steering group	City Strategy
Collaborate with the Campbelltown Health and Education Partnership to support the growth of the Macarthur Health, Knowledge, and Innovation District	Collaboration in partnership	

## Principal Activity 46 - Ensure Council has the right people, skills, leadership and culture to deliver our commitments

This Principal Activity includes actions and indicators directly from the Workforce Management Strategy 2022-26 and provides a link to this component of Council's Resourcing Strategy.

Delivery Program Ongoing Activities 2022-2026	Responsibility
Attract, recruit and retain skilled and qualified staff required to deliver Council services	People & Performance
Develop and administer policies and processes supporting employment life cycle in accordance with business needs and legislative environments	
Administer Work Experience, Work Placement and Trainee programs to support local employment outcomes	
Facilitate workplace consultation, change management and staff engagement initiatives	
Train and develop staff to support high quality and safe service delivery in accordance to changing operational plans and legislations	
Deliver payroll process	
Deliver workforce planning, resourcing and rostering advice to drive efficiency and effectiveness across business units	
Manage staff injury claims supporting safe and durable return to work in accordance with the Standards of Practice and legislative requirements (SIRA)	
Manage delivery of initiatives committed in Workforce Management Strategy	

Performance Indicators	Target 2023-24	Responsibility
Number of work experience/work placements conducted	36	Senior Leadership Group
Percentage of staff that report Council has a positive culture	>60%	
Percentage of staff that would promote Council as an employer	>70%	
Percentage reduction in Lost Time Injuries	20%	
Number of staff per manager (Span of Control)	>6	
Percentage decrease in staff grievances	YoY decrease	
Percentage increase in internal promotion of staff	YoY increase	People and Performance
Percentage reduction in utilisation of casual and agency staff	25%	
Number of weeks to recruit staff from date of advertising to date of offer (Time to Fill)	<=5	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Review and update EEO Policy and reporting processes to better foster culture of diversity and inclusion.	EEO & Diversity Policy Review	People & Performance
Review payroll/rostering platforms	Implementation of enhanced system options	
Undertake review of salary system	Development and implementation of refined salary structure	
Undertake review of corporate structure	Review functional alignment consistent with revised corporate structure	
Develop Internal Communication Strategy	Internal Communication Strategy	
Develop Change Management Framework to support substantial workplace and culture change such as Library Move and Technology Implementation	Change Management Framework	

## Principal Activity 47 - Build a Resilient City and community

Delivery Program Ongoing Activities 2022-2026	Responsibility
Embed resilience through the implementation of the Resilience Hazard Assessment	Sustainability & Resilience
Lead and support the consideration of shocks, stresses and resilience hazards in Council's decision making	

Performance Indicators	Target 2023-24	Responsibility
Number of positive interactions with social media posts about shocks and stresses	100	Sustainability & Resilience Communications

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop a work program and resourcing strategy to guide the implementation of the Resilience Hazard Assessment	Implementation of high priority actions	Sustainability & Resilience
Develop an online platform to facilitate the sharing of information/ promotion of services that provide support for shock and stresses	Community-accessible 'Resilience Dashboard'	
Facilitate the creation of neighbourhood-based resilience champions/ groups to lead and embed resilience programs and actions	Implementation of 'Doing it their way - Resilient communities' project	



## CSP Strategy 5.2.2

Ensure that public funds and assets are managed strategically, transparently and efficiently

### Principal Activity 48 - Conduct Council business in an open, transparent and accountable manner

Delivery Program Ongoing Activities 2022-2026	Responsibility
Facilitate and review the Governance Excellence framework (BOSS) to ensure transparency, accountability, stewardship and integrity of decision making and drive improved organisational governance	Corporate Services & Governance
Support the elected Council to enable the fulfilment of statutory obligations and civic duties	

Performance Indicators	Target 2023-24	Responsibility
Corporate documents reviewed in accordance with schedule	100%	Corporate Services & Governance
Formal GIPA requests processed within statutory timeframes	100%	
Percentage of tenders awarded (advertisement to contract award) under 90 days	80%	
Value of sundry debtors outstanding greater than 90 days	<\$250,000	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Plan and prepare for 2024 Local Government Elections	Plan and prepare for 2024 Local Government Elections	Corporate Services & Governance
Deliver Council's statutory financial reporting and functions including taxation, financial statements, investment, loans and payments to suppliers	Audit opinion issued by Audit Office	
Implement improved Legislative Compliance Register	Integrated legislative compliance register	
Implement the recommendations and actions from the Governance Health Check	Implement improvement actions	

## Principal Activity 49 - Continuously improve Council's service delivery, service performance and project management

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide a consistent project management methodology and processes for all project management engagements across the organisation	City Projects
Support and encourage organisational capability for project management and improvement in project delivery	
Develop an automated project management process	
Develop a Project Quality Assurance Framework (Note: Commences 24-25)	
Coordinate identified service reviews	Insights & Corporate Strategy
Support and encourage organisational capability for continuous improvement - in service delivery and the performance of Council business and functions generally	

Performance Indicators	Target 2023-24	Responsibility
Quarterly reports of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	100%	Insights & Corporate Strategy

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Coordinate and facilitate the delivery of Council's Continuous Improvement Action Plan	Progress Integrated Planning and Reporting Service Review  Improvement actions supported across the business	Insights & Corporate Strategy
Improve digital automation for project management processes and procedures	Streamlined and digital approach for project management processes	City Projects
Manage and Deliver the WestInvest program of works	Investigation, and commencement of design phases for WestInvest program	

## Principal Activity 50 - Provide adequate and effective Risk Management and assurance processes

Delivery Program Ongoing Activities 2022-2026	Responsibility
Provide adequate and effective audit, risk management and assurance processes	Internal Auditor
Implement a risk management framework that is consistent with the Australian standards for risk management and support the organisational integration of Enterprise Risk Management (ERM)	Corporate Services & Governance
Facilitate a positive and consultative safety culture with best practice workplace health and safety	
Implement Chain of Responsibility 5 year plan	

Performance Indicators	Target 2023-24	Responsibility
Reports provided to Audit, Risk and Improvement Committee	100%	Internal Auditor
Number of Notifiable Incidents (Safe Work NSW)	0	Corporate Services & Governance

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Develop and complete Audit, Risk and Improvement Committee Annual Effectiveness Survey	Completion of audit plan	Internal Auditor
Review and implement risk management framework that is consistent with the Australian standards	Survey developed and completed	Corporate Services & Governance

## Principal Activity 51 - Deliver financial sustainability through short, medium and long-term financial planning

This Principal Activity includes actions and indicators directly from the Long Term Financial Plan 2022-2032 and provides a link to this component of Council's Resourcing Strategy.

Delivery Program Ongoing Activities 2022-2026	Responsibility
Develop and implement strategies to increase the productivity of Council land and property assets	Property Services City Strategy
Optimise community benefit, public value and financial sustainability from the property portfolio by actively pursuing strategic property acquisitions and disposals	City Revitalisation
Generate community benefit and revenue through development, divestment or strategic investment	
Develop and manage Council's Rating and Revenue framework	Corporate Services & Governance
Support the business in budget management, financial analytics, accounting for assets and fleet management	
Deliver Council's statutory financial reporting and functions including taxation, financial statements, investment, loans and payments to suppliers	
Facilitate Procurement and Contract Governance framework to deliver best value for money through a fair and transparent process	

Performance Indicators	Target 2023-24	Responsibility
Investment Portfolio monthly return	> AusBOND Bank Bill Index	Corporate Services & Governance
Financial Performance Measures (Fit for the Future) benchmarks	100%	
Percentage increase in return from existing property portfolio	3%	Property Services
Revenue increase from new property initiatives	\$100,000	

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Implement the Commercial Property Strategy and identify prime investment opportunities	New property acquired and stabilised, additional opportunities identified  Complete due diligence of solar microgrid installation opportunity and digital advertising, and obtain Council endorsement to proceed.	Property Services
Implement initiatives on Council's land holdings and properties to maximise returns	4 Dumaresq St Campbelltown - re lease to existing tenant or secure alternate use  Arts Centre Café - complete EOI and new lease with new operator  Maintain vacancy rates across portfolio of less than 2 per cent  Undertake site feasibility and recommend opportunities to derive revenue from billboards/digital advertising on Council owned land. Obtain Council endorsement and run EOI to determine interest and revenue opportunity	
Facilitate Procurement and Contract Governance framework to deliver best value for money through a fair and transparent process	Procurement and contracts framework	Corporate Services & Governance
Implement Divestment Policy	Implementation of policy	Economic & Investment Growth
Implement Acquisition Policy (strategic and just terms compulsory acquisition)	Implementation of policy	

## Principal Activity 52 - Ensure assets, infrastructure and property are well managed and incorporate design excellence

This Principal Activity includes actions and indicators directly from the Asset Management Strategy 2022-26 and provides a link to this component of Council's Resourcing Strategy.

Delivery Program Ongoing Activities 2022-2026	Responsibility
Strategically manage Council's land assets and property	Property Services City Revitalisation
Manage Council owned land, Land Transfers, and Dedications	City Revitalisation City Strategy
Undertake strategic evaluation of property portfolio on an ongoing basis	
Develop and deliver the Asset Renewal Program for all asset categories	Infrastructure Operations
Complete asset condition inspections, valuations and modelling	Infrastructure

Performance Indicators	Target 2023-24	Responsibility
Quality of Condition Assessment	100%	Infrastructure
Response on Time	100%	
Percentage of Building Assets Maintenance Requests captured in Council's system	100%	
Percentage of building assets are inspected prior to developing annual program	50%	
Percentage of assets captured in Council's Asset System prior to valuation	>90%	
Percentage of unmapped and new assets mapped prior to Valuation	>90%	
Percentage of actions compliance with Asset Management Strategy	>80%	
Percentage of inspections completed prior to valuation (as per specified inspection frequency)	>90%	
Percentage of inspections completed prior to modelling for programs	>90%	
Update Council's land register and provide a quarterly update	4	City Strategy City Revitalisation
Number of development and divestment options provided to Council	2	
Percentage of developments that have a potential impact on Councils strategic land holdings are reviewed	100%	
Vacancy rate across Council's total Property Portfolio	<2%	Property Services

Operational Plan Actions 2023-2024	Deliverable	Responsibility
Deliver the building and facilities renewal program	Program Development and Management	Infrastructure
Develop and fine-tune Assetic Predictor for all valued assets.	Predictive model recalibration	
Upgrade Conquest to Cloud based System with mapping and mobile functionality	Complete Conquest and Finance Integration	
Deliver Public Spaces Assets Renewal Program	Program Development and Management	
Provide commercial advice on key Council led developments	Provide advice and property guidance where required to maximise commercial outcomes	Property Services
Manage critical land and property information	Investigate viability of centralised electronic database of all property holdings (land and buildings) that has cross divisional interface providing visibility to key information regarding any lease/licence or other agreement type as it applies to Council land.	
Urban renewal Policy	Incorporate design excellence in renewal projects	City Revitalisation
Undertake a partnership with NSW Health to facilitate improvements to the quality and provision of Council assets and infrastructure	Deliver assessment of 4 council asset classes against Healthy Street criteria including recommendations for improvements to asset classes	City Strategy

# Financing the Operational Plan 2023-24







# Budget Summary

Council's four year proposed budget for the Delivery Program 2022-26 is summarised below, against the 5 Community Outcomes of the CSP. This is followed by more detailed information on the 2023-24 Operational Plan budget. Information on Council's 10-year financial plan is provided in the Long-Term Financial Plan.

## Delivery Program 2022-26

Yr	Outcome 1: Community and belonging	Outcome 2: Places for people	Outcome 3: Enriched natural environment	Outcome 4: Economic prosperity	Outcome 5: Strong leadership
1	2022-23: \$28,895,800	2022-23: \$88,328,800	2022-23: \$31,580,200	2022-23: \$30,865,000	2022-23: \$71,898,200
2	<b>2023-24: \$36,262,320</b>	<b>2023-24: \$111,289,220</b>	<b>2023-24: \$35,827,420</b>	<b>2023-24: \$13,326,920</b>	<b>2023-24: \$69,492,920</b>
3	2024-25: \$33,545,700	2024-25: \$86,552,900	2024-25: \$36,890,200	2024-25: \$51,959,400	2024-25: \$72,610,600
4	2025-26: \$34,383,620	2025-26: \$81,795,320	2025-26: \$38,380,120	2025-26: \$73,131,920	2025-26: \$74,626,620

\* Note: Governance and Administration service area costs have been distributed proportionately across the 5 Outcomes as these functions support the delivery of all functions. The budget alignment to Outcomes is completed using a number of rules and assumptions.

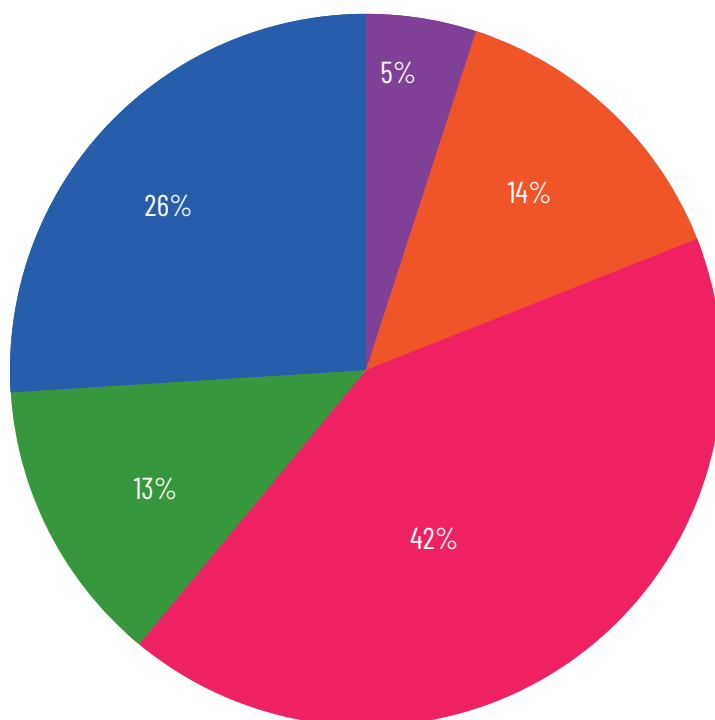
## Operational Plan 2023-24

Total Operating Expenditure	\$199,800,000
Total Operating Revenue	\$208,100,000
Capital Program	\$66,400,000

\* Note: This table excludes items of a non-cash nature such as depreciation and leave accruals.

### CSP Outcomes

- Community and belonging
- Places for people
- Protected, Enhanced Natural Environment
- Economic prosperity
- Strong leadership



# Budget Overview

As part of the delivery program and operational plan, a detailed breakdown of our finances helps to give context to the planned projects and activities as well as a thorough breakdown of proposed capital spending. The data details the funding required for services and functions for the 2023-24 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.

We will report on the budget for 2023-24 quarterly as required.

The current economic and financial environment presents challenges for the community, all levels of government, and the business sector. During the previous financial years, operating revenue experienced a shortfall of some \$7m due to COVID-19 related business closures and change in customer behaviours in usage of services. We have forecast a full recovery for next financial year though we anticipate minimal growth in some areas of operating revenue specifically in parking fines and community hall hire.

Cost shifting by the NSW Government and the Australian Government on to NSW Local Government continues to have a large impact. The last reported cost shifting relative to Campbelltown City Council amounted to over \$8.5m per annum, equating to approximately 4 per cent of operating income.

In 2009-10, the Local Government Superannuation Defined Benefits Scheme doubled the normal contribution rate required to be paid to sustain the viability of the fund due to the Global Financial Crisis (GFC). The increased payments will continue for several years and will add approximately \$238,100 per year to operational costs.

For the 2023-24 budget, Council has applied the rate peg limit as set by IPART of 4.1 per cent. Invariably, rate pegging increases have been less than the actual increases in costs.

Despite these constraints, and with the cost of materials and provision of services increasing above the Consumer Price Index (CPI), we maintain a sound financial position through continuous efficiency gains and productivity

improvements. The Special Rate Variation received in the 2014-2015 financial year has strengthened our long term financial position and provides a means to renew and revitalise the city's assets and ultimately address the asset maintenance and renewal backlog.

The income from rates will be approximately \$105m and is net of the pensioner concession subsidy and internal rate charges. The additional \$50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2023-24 year. This will retain the maximum annual rebate at \$300.

We have a conservative and responsible borrowing strategy. In previous financial years, we've taken advantage of the Local Infrastructure Renewal Scheme (LIRS), a State Government initiative. This scheme subsidises council borrowings 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, we will utilise reserve funds to borrow internally, repaid over 7 years at the current market rate.

This strategy reduces the external 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, we have 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 our 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.

Our 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 177,689 (2021, estimated resident population ERP) residents use every day. We continuously look 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 2014-15 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.

In 2022, repeated flood events wreaked havoc across NSW and caused unimaginable devastation across the local community. Persistent rainfall and unprecedented wet weather conditions have significantly impacted Campbelltown City Council's asset network with natural disaster declarations for the February 2022 Flood Event (AGRN 1012) and the July 2022 Flood Event (AGRN 1025).

Campbelltown City Council was one of many LGAs subject to natural disaster declarations. Some of the other LGAs that were heavily impacted by the February & July Flood events include: Blacktown, Blue Mountains, Camden, Canterbury Bankstown, Fairfield, Georges River, Hawkesbury, Hornsby, Liverpool, Northern Beaches, Oberon, Penrith, Randwick, Shellharbour, Shoalhaven, Strathfield, Sutherland, The Hills, Wingecarribee, Wollondilly and Wollongong.

Due to the amount of damage caused by the February & July 2022 Flood Events, Council has been seeking funding from the Commonwealth and State Government to ensure public infrastructure assets can be repaired in a timely manner. With the help of Transport for NSW, Council is in the process of recovering from these disasters, however there has been a significant increase in the Backlog and more renewal funding is needed to ensure our assets meet the requirements of the community.

This section of the report analyses the expenditure programs for the 2023-24 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, and ultimately address the asset maintenance and renewal backlog.

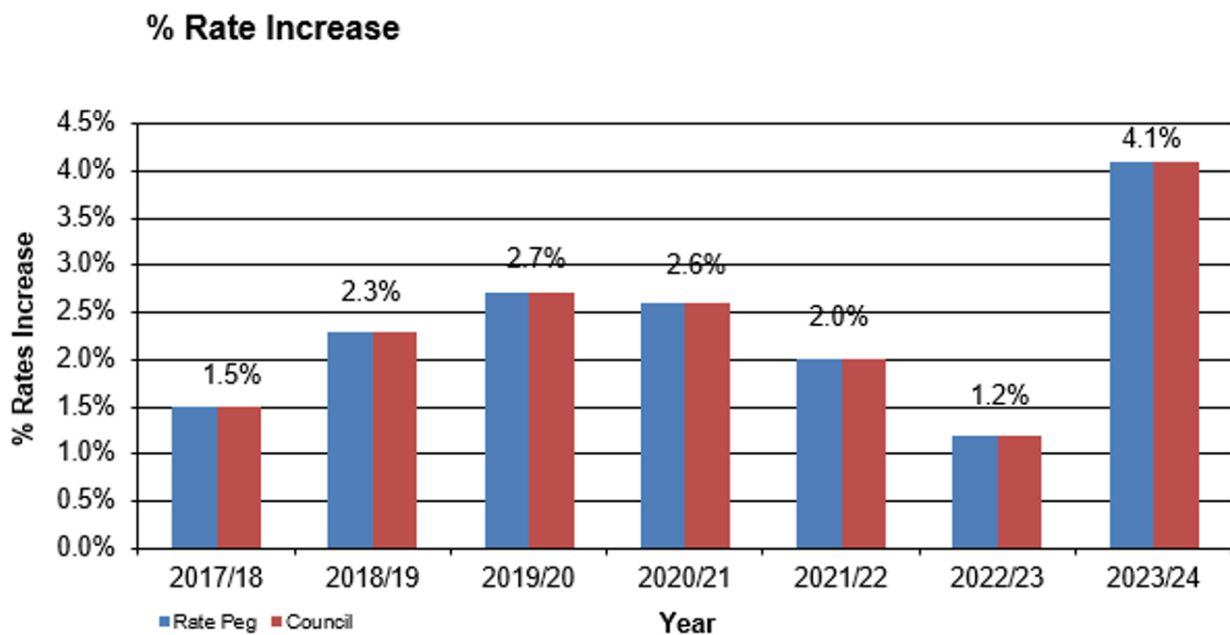
## Expenditure and Funding Sources for Infrastructure Renewal and Maintenance Program

Income	2023-24 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
Special rate variation	7,458	7,458		
Grant	10,574		10,574	
Other	8,734			8,734
Total	26,766	7,458	10,574	8,734

Expenditure	2023-24 budget \$'000	Special rate variation \$'000	Grant \$'000	Other \$'000
Roads	15,865	2,842	10,574	2,449
Footpaths	1,091	512		579
Kerb and gutter	845	420		425
Bridges	493	220		273
Car parks	450	226		224
Buildings	5,922	2,656		3,266
Public spaces	2,100	582		1,518
Total	26,766	7,458	10,574	8,734

# Rates

IPART announced on 29 September 2022 that the Campbelltown statutory rate peg is 4.1 per cent for 2023-24. IPART has determined this by taking the increase in the Local Government Cost Index (LGCI) for the year to June 2022 of 3.7 per cent, setting the productivity factor to 0 per cent and adding an adjustment of 0.4 per cent to factor in population growth. According to IPART, a key component of the rate peg is employee costs, which reflect approximately 38.6 per cent of the LGCI. Employee costs have increased to a lesser extent than inflation as for most councils they are set by a state award. The NSW public sector wage price index rose by 2.03 per cent in the 2021-22 financial year. Construction works - road, drains, footpaths, kerbing, bridges are also a significant component of the LGCI, contributing 22.0 per cent. The road and bridges construction index rose 5.2 per cent in the 2021-22 financial year.



# Domestic Waste Management

Under the Local Government Act 1993, councils 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 us being able to deliver the service for the proposed annual Domestic Waste Management Service Charge of \$457.86, noting that there cannot be any cross-subsidisation between the Domestic Waste Management Service and the General Fund. From 1 July 2018, we introduced a separate lower charge for Multi-Unit Dwellings only able to access a 2 bin service, the proposed charge is \$380.65. The proposed Domestic Waste Management Availability Charge for vacant land is \$66.76 per annum.

As part of renewing the waste disposal contract, it is important that land is identified and purchased to implement a waste transfer station. A waste transfer station will provide much needed flexibility in securing disposal options for waste and recyclables. The gradual closure of landfills in the Sydney Metropolitan Area will require long haul transport solutions in the future to ensure the community has access to essential long term waste disposal capacity. As such, the proposed charges also includes a \$13.45 contribution per annual service to the Domestic Waste Reserve for the provision of the future waste transfer station. It is expected that our waste management charges will continue to remain among the lowest in the Sydney Metropolitan area.

The Community Recycling Centre (CRC) has been constructed with the assistance of a NSW Government grant. The CRC 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.

We are 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, known as Project 24, will involve short to long term options for security of the communities waste disposal. With project planning well underway and approval to proceed being received from the Australian Competition and Consumer Commission, the new contract is scheduled to commence upon expiry of the current contract in 2024.

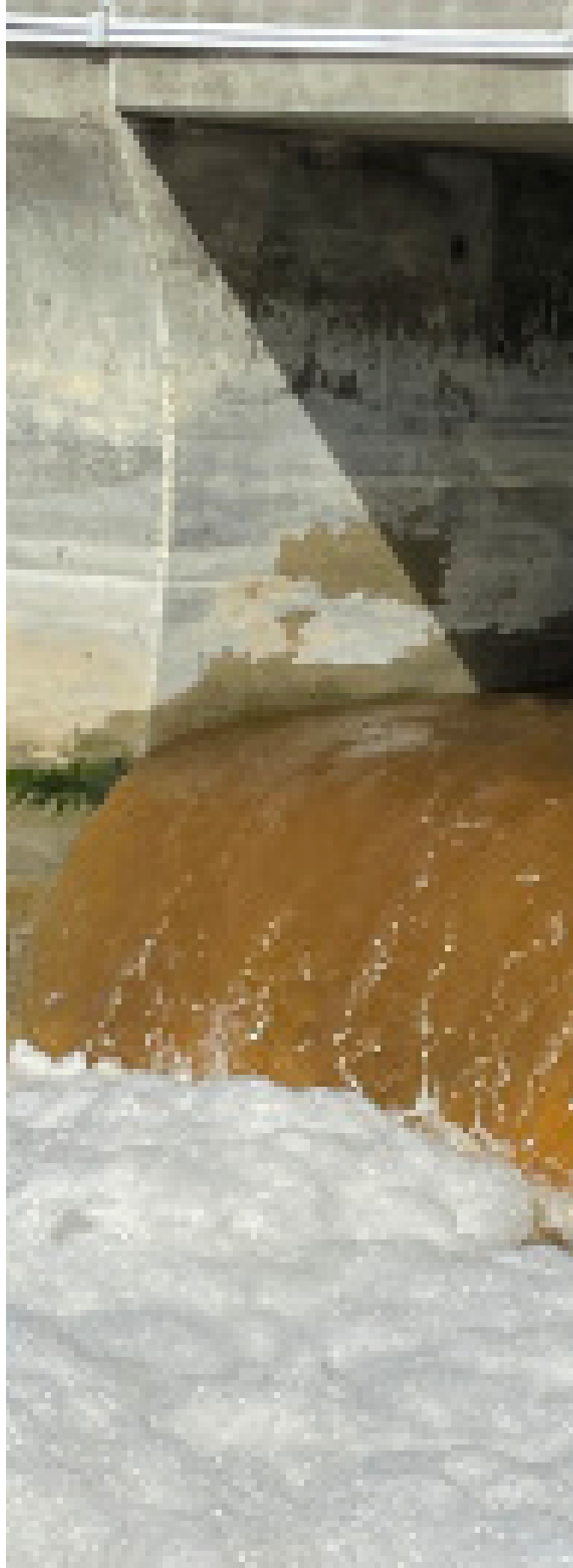


# Stormwater Management Charge

We have recently completed a detailed flood study for the Bow Bowling 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 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 the Statement of Revenue Policy.



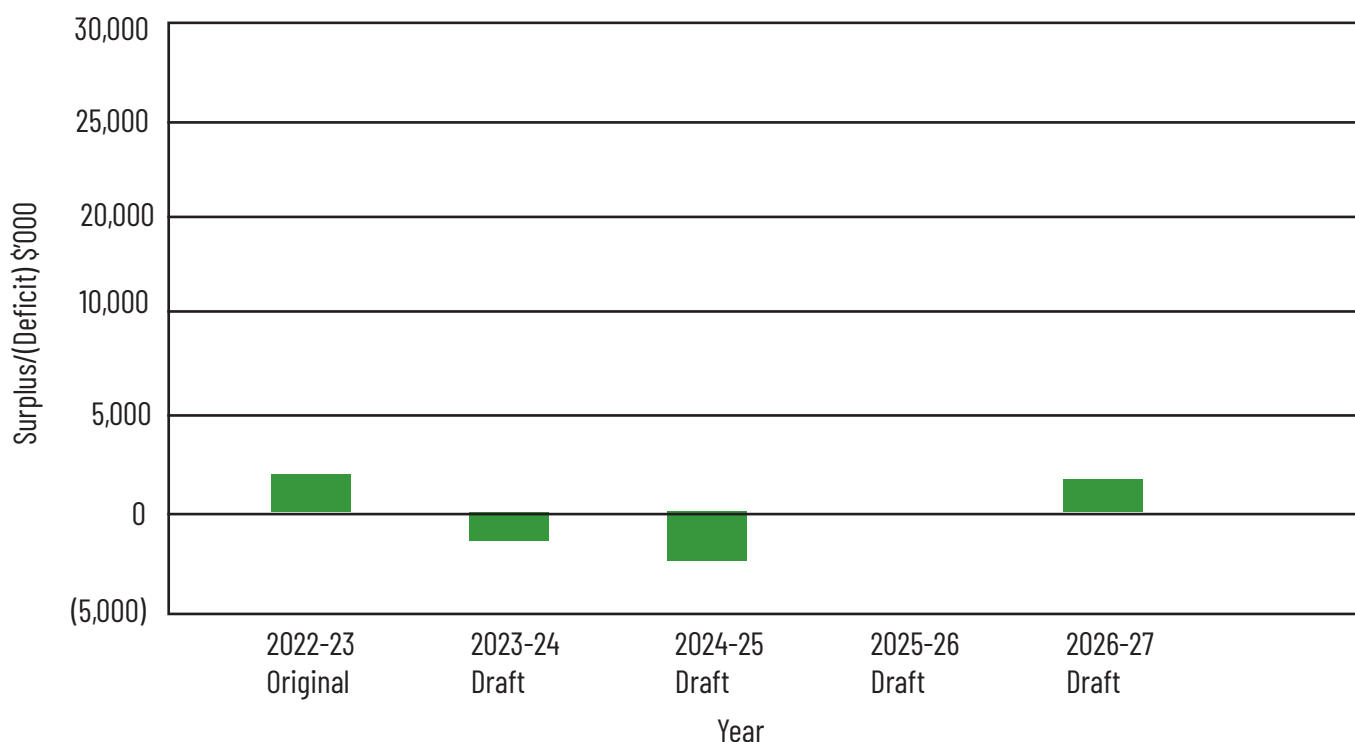


# Operating Results

In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2023-24 operating result projects a deficit of \$0.96m. By definition, the operating result reflects the difference between our operational income and operational expenditure including non-cash items such as depreciation (\$31.8m) and employee leave entitlement accruals (\$0.87m). The result summarises normal business operations and excludes items of a capital nature and internal transactions.

The 2023-24 estimated operating result shows a decrease of \$3.5m from the 2022-23 original budget. The main item impacting this movement is the growth in Councils staffing establishment and anticipated Award increase. This has been part offset by further investment in our property strategy and the resulting returns from rental income. The Long Term Financial Plan forecasts further challenges with materials and contracts, and growth in major revenue sources highlighting the need to further activate investment choices realising higher returns with minimal risk. Whilst the initial few years reflect small operating deficits, the long term financial plan models future years to result in operating profits from 2026-27. This operating result is a closely monitored sustainability performance indicator.

## Operating Result Actual and Estimated

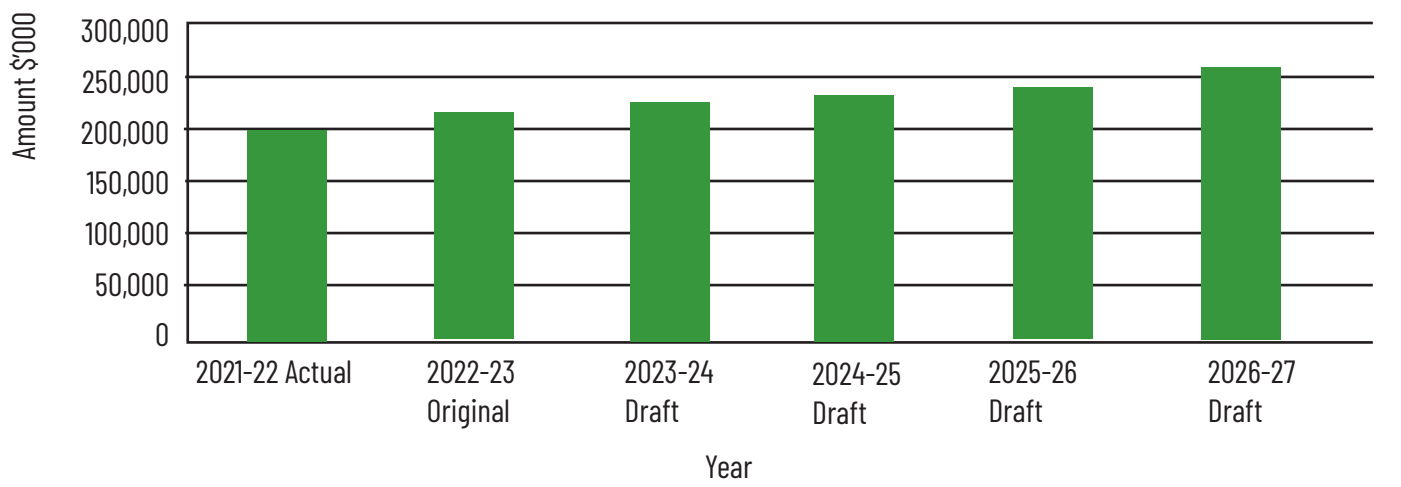


2025-26 financial year projects a balanced (\$0) operating result

# Operating Expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2023-24, total operating expenditure is projected to be \$230.7m and includes non-cash items such as depreciation (\$31.8m) and internal transactions (\$21.7m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Operating Budget' section of this document.

## Operating Expenditure Actual and Estimated

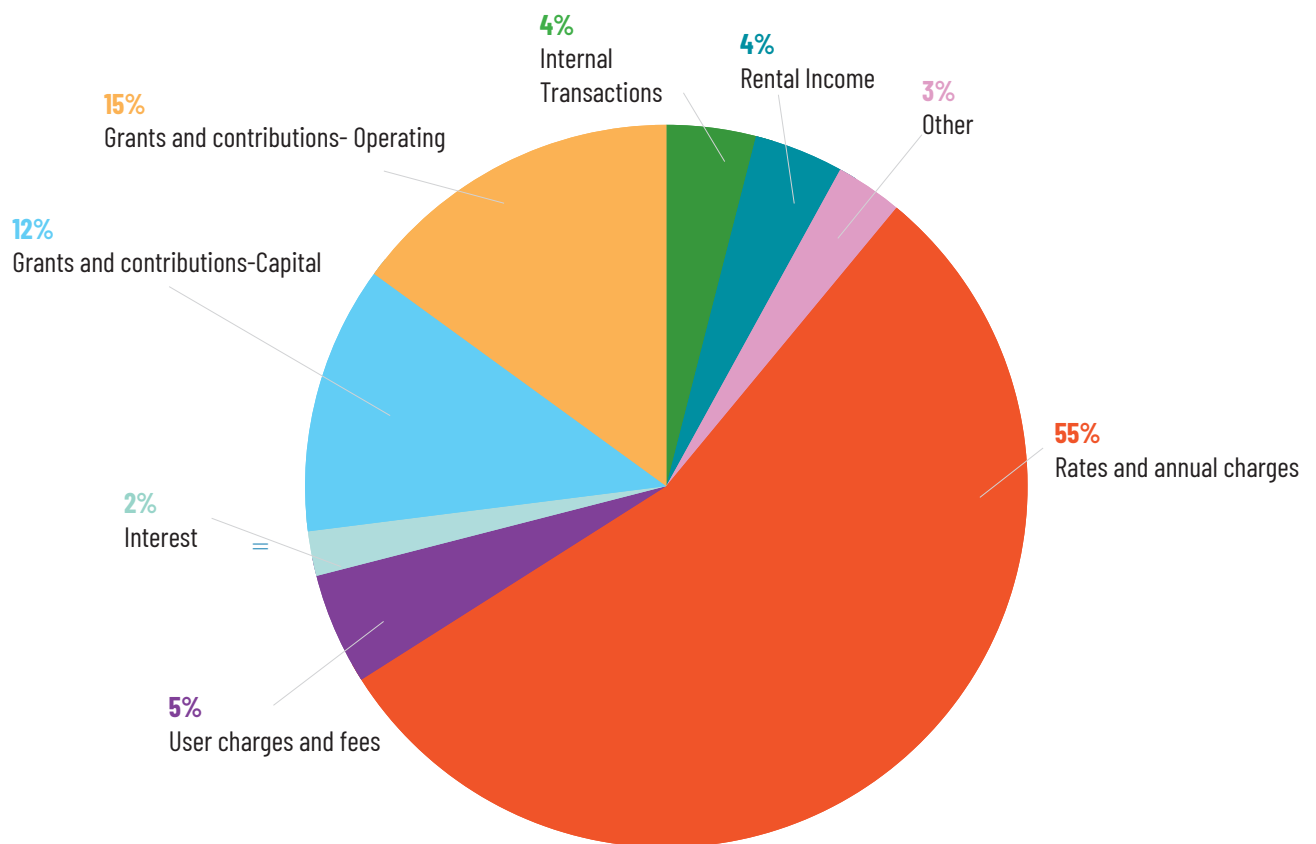


# Operating Income

Council has limited revenue sources to fund the wide range of services provided to the community. We receive state and federal government grants and contributions and raise income through fee paying activities and commercial activities.

Our primary source of revenue however, is through a property-based tax - Council rates (\$105m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$29.1m) and the Stormwater Management Charge (\$1.5m).

## Sources of Revenue



# Funded Result

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

# Loan Borrowing Program

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

Our borrowing strategy historically has been to utilise a loan allocation of \$2.5m - \$3m per annum, sourced externally from eligible financial institutions and comply with the Local Government Act 1993, applicable regulations and the Borrowing Order issued by the 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. In recent years we have sought to decrease the reliance on loan funding.

It is proposed in this budget to maintain this strategy with an annual allocation at \$2.25m, either funded internally via reserves or external sources should interest rates remain competitive. This strategy will reduce our 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 loan borrowing program for 2023-24 is funding a number of road and footpath programs and building projects to assist with the reduction of the current infrastructure backlog.

The Local Government Professionals Australia NSW 'Local Government Sustainability Health Checks' recommends a maximum debt service ratio of 10 per cent for a developed council. We currently maintain a benchmark of less than 5 per cent, which is considered acceptable to ensure no additional burden on the operational budget from increases in repayment costs.

Notably, we have strengthened its capacity to pursue further opportunities to take advantage of future subsidised borrowing programs that could provide a funding mechanism for major capital infrastructure deliverables.



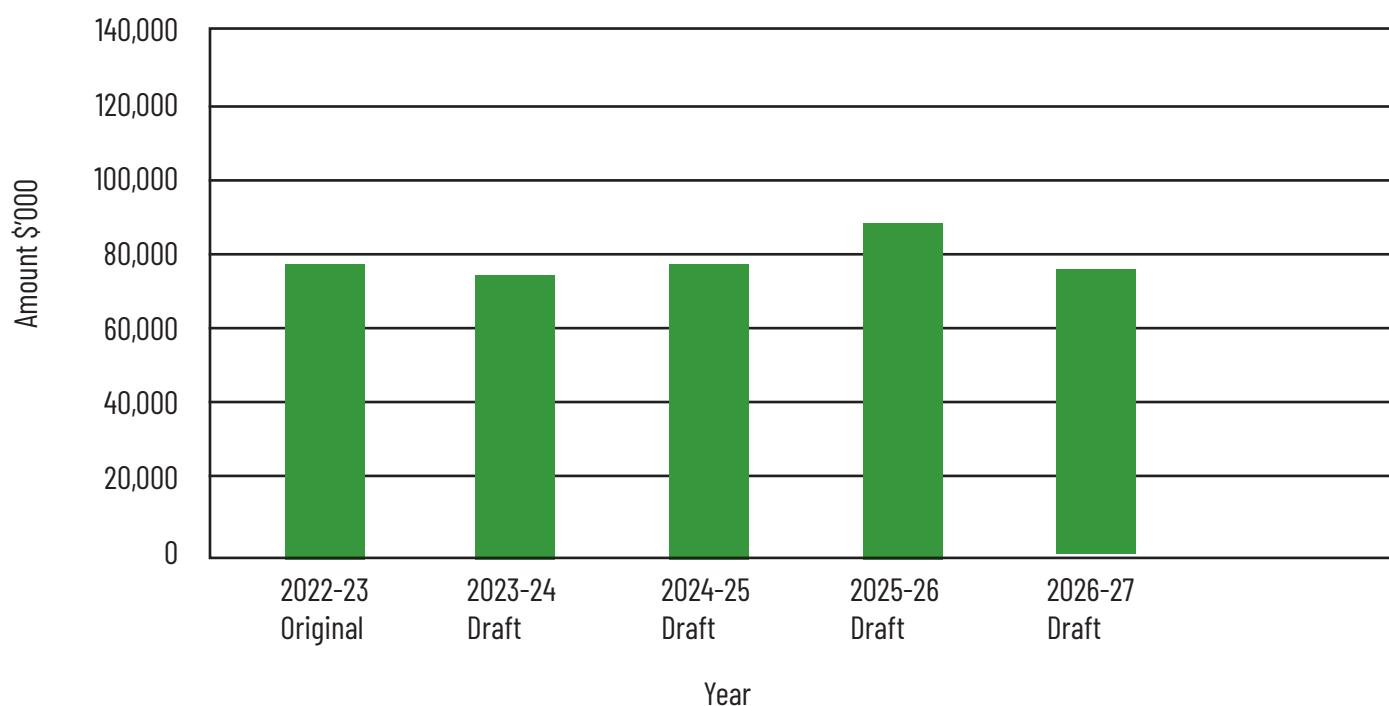
# Capital Expenditure Program

The capital works commitment will reach \$66.4m for the 2023-24 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	2,250,000
External grants and contributions	37,914,500
Restricted funds	9,307,200
Sale of assets	1,302,300
Council revenue	15,625,900
<b>Total</b>	<b>66,399,900</b>

Please refer to the Analysis of Capital Budget for detailed information. This year's program includes a number of major projects such as Bob Prenter Reserve upgrades, Farrow Road Multi Deck Carpark, final stages of Campbelltown Billabong Parklands construction and the commencement of various WestInvest projects. The final program also includes renewal programs including 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

We recognise our custodianship responsibilities associated with managing the significant community infrastructure asset portfolio. We continue to place great importance on the effective and efficient refurbishment, replacement, extension and development of the city's \$2.7b 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 2014-15 special rate variation will continue to have on reducing the asset renewal funding gap. This additional 8 per cent variation injects more than \$7.4m per year directly into asset maintenance and renewal and within the next three years will eliminate the 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.

We assess the condition of asset classes based on the following criteria.

- Condition rating '0' means new or near new assets and has consumed less than 10 per cent of its life.
- Condition rating '1' means the asset is in very good condition and has consumed between 10 per cent to 28 per cent of its life, with no work required.
- Condition rating '2' means the asset is in good condition and has consumed between 28 per cent to 46 per cent of its life, requiring normal maintenance.
- Condition rating '3' means the asset is in fair condition and has consumed between 46 per cent to 68 per cent of its life, with some work required.
- Condition rating '4' means the asset is in poor condition and has consumed between 68 per cent to 89 per cent of its life, with renewal required within one year.
- Condition rating '5' means the asset is in critical condition and has consumed between 89 per cent to 99 per cent of its life, with urgent renewal required.
- Condition rating '6' means the asset has reached the end of its life at 100 per cent.



## Current condition rating of infrastructure assets

Asset class	Current overall network condition
Buildings and facilities	1.91: Very Good to Good
Footpaths	2.01: Good to Average
Stormwater and drainage (pipes)	1.09: Very Good to Good
Stormwater and drainage (pits)	1.33: Very Good to Good
Stormwater and drainage (channels and basins)	1.87: Very Good to Good
Stormwater and drainage (water quality devices)	1.27: Very Good to Good
Road pavements	1.73: Very Good to Good
Public spaces (parks and sporting fields)	2.29: Good to Average
Public spaces (play equipment)	2.10: Very Good to Good
Public spaces (swimming pools)	1.95: Very Good to Good
Road surfacing's	1.60: Very Good to Good
Car parks	1.38: Very Good to Good
Bridges and culverts	1.93: Very Good to Good
Kerb and gutter	1.57: Very Good to Good

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 us to continue to provide significant investment into assets and infrastructure in order to achieve long term sustainability.



# Budget Influences

In preparing the budget, it has been necessary to make a number of assumptions about the internal and external environment within which we operate.

## External influences

In preparing the 2023-24 budget, a number of external influences have been taken into consideration as they are likely to impact on the services delivered during the period. These include:

- Noting that the award salary increase is anticipated to be above 4 per cent, a 2.5 per cent increase has been allowed to cover 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 6 per cent. The main expenditure items that are expected to increase above CPI are waste collection costs, contributions to emergency services, insurance premiums, valuation fees and waste disposal costs
  - Project CPI of 6.4% has been used as the index for increases in non-regulatory fees and charges, unless an alternative index rate can be justified
- The Financial Assistance Grant has been forecast to be reduced by 5 per cent (following the Grants Commission preliminary decision to reallocate funding to regional areas)
- Increases in levies, statutory charges and cost shifting
- Impact of growth of interest rates on interest on investments.

## Internal influences

The internal influences forecast in the 2023-24 year and that have had a significant impact on the setting of the budget include:

- Provision of adequate funds to support asset maintenance and replacement initiatives for assets supporting existing and new services
- Road network improvements
- Community infrastructure improvements such as buildings, playgrounds, public spaces, sporting fields and amenities
- Implementation of Reimagining Campbelltown City Centre Master Plan
- Preparation and delivery of major construction projects including the WestInvest grant funded projects.

# Budget Principles

In response to these influences, guidelines were prepared and distributed to all our 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
- Grants to be based on confirmed funding levels
- Decrease reliance on rates income through investing in income generating activities
- Service Levels to be considered with an aim to demonstrate best value, with an emphasis on efficient, effective and appropriate service delivery
- 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 2022-23 to be preserved
- Plan for future year funding commitments, liabilities and contingencies.

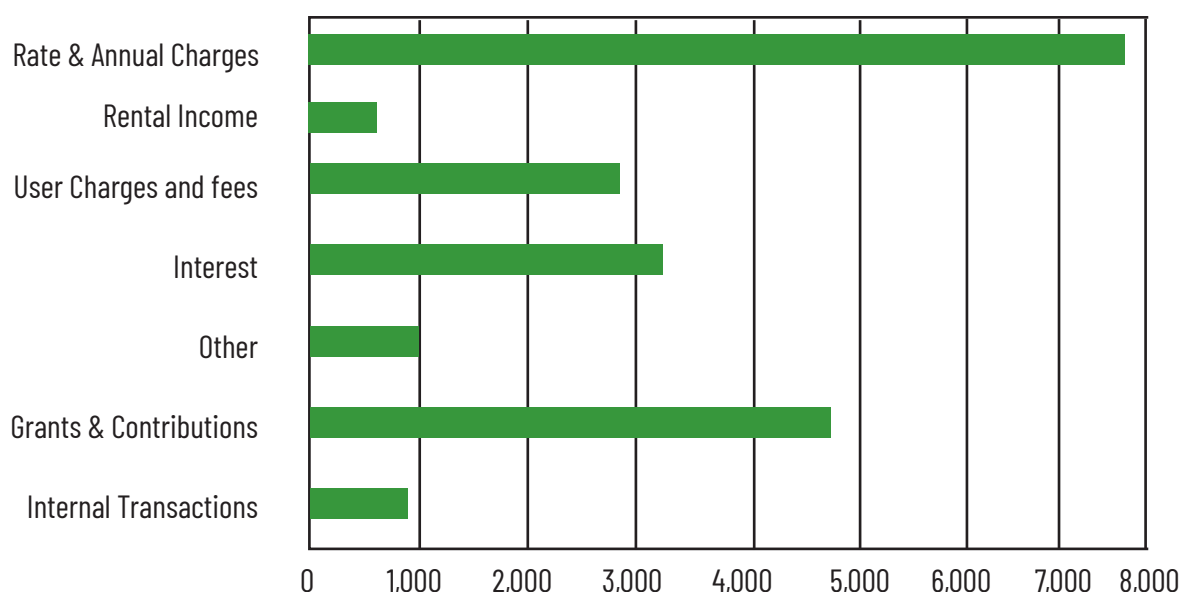
# Operating Budget

This section of the plan analyses the expected revenues and expenses for the 2023-24 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2022-23 financial year.

## Operating Revenue

Revenue type	2022-23 Original budget \$'000	2022-23 Forecast budget \$'000	2023-24 Draft budget \$'000	Variation \$'000	Change
Rates and annual charges	127,918	128,526	135,615	7,697	6.0%
User charges	7,991	9,133	10,885	2,893	36.2%
Fees	5,924	5,796	6,021	97	1.6%
Interest	1,904	2,654	5,107	3,203	168.3%
Other revenues	7,058	10,978	8,081	1,023	14.5%
Grants – operating	21,469	23,527	29,566	8,096	37.7%
Contributions – operating	6,879	3,718	3,436	(3,443)	-50.1%
Rental income	8,812	8,921	9,369	557	6.3%
Internal transactions	8,883	33,643	9,676	794	8.9%
Total operating revenue	196,837	226,895	217,754	20,918	10.6%

### Operating Revenue Variations - 2022-23 Original - 2023-24 Draft



## Rates and Annual Charges

**\$7.7m 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 2021-22 was 2.0 per cent, in 2022-23 it was 1.2 per cent and in 2023-24 it is 4.1 per cent.

Accordingly, general rate income will increase by \$4.8m in 2023-24 to \$105m which includes anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Statement of Revenue Policy includes a more detailed analysis of the rates and charges to be levied for 2023-24. The income generated through the Domestic Waste Management and Availability Charge will be \$29.1m in 2023-24 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 \$1.5m is a similar amount to 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 the 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

**\$2.9m increase**

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of our services. These include use of leisure centres, childcare, facility hire, effluent disposal charges and other community facility charges.

User charges are projected to increase by \$2.9m during 2023-24. The main areas contributing to the variation is an increase in the use of Council facilities and income from Leisure Services programs.

## Fees

**\$0.1m increase**

Fees mainly relate to statutory fees levied in accordance with legislation and include planning and development fees, road and footpath reinstatement fees and public health, food inspection fees and pool inspection fees.

There is an anticipated small increase in various fee income compared to the previous year.

A detailed listing of our fees and charges can be found in the document Fees and Charges 2023-24.

## Interest

**\$3.2m increase**

Income from investments is forecast to increase by \$3.2m from 2022-23 levels to \$5.1m in 2023-24. The interest rates have rapidly increased in the 2022-23 year and are forecast to remain at the current levels for most of the 2023-24 financial year. While the decrease in our investment portfolio resulting from major construction programs and commercial property acquisitions will have an effect, the increase in interest rates will more than offset any decreased returns. This income includes investment income and penalty interest for rate payment arrears.

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

## Other Revenues

**\$1.0m increase**

Other revenues relate to a range of items including penalty notice fines, container deposit scheme rebate, cost recovery, legal costs recovered, income generated from the sale of food and beverages, street furniture advertising, commission on sales and sale of various items. The main areas of increase relates to fines and penalty notices.

## Grants - Operating

\$8.1m 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 us to undertake particular projects.

Total operating grants are forecast to be \$29.6m in 2023-24, an increase of \$8.1m or 37.7 per cent when compared to 2022-23. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant
- Family Assistance Office – Child Care Benefit
- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety
- Street Lighting Subsidy
- Arts NSW Grant
- NSW State Library – Library per Capita Subsidy

Many of these grants have remained at similar levels to previous years or had small increases. The main area of variation is the increase in anticipated funding for child care subsidy and a new one-off grant for Local Road Repairs.

## Contributions - Operating

\$3.4m decrease

We receive 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:

- Lease back contribution from staff for fleet
- Roads and Maritime Services of NSW – regional roads and linemarking
- Sponsorship income

A variety of other contributions are received towards minor works, events and sponsorship. The main variation is a one off contribution towards enabling and estate works on Hurley Street of \$3.3m received in 2022-23 resulting in a spike in this revenue source in the prior year.

## Rental Income

\$0.6m increase

Rental income is received through the leasing of Council owned assets such as land and buildings. This can be either the rental of land assets, known as ground leases, or the rental of Council owned buildings. The rental of Council owned assets are formalised through lease agreements which are approved by the Council. Ground leases include land at Glenquarie, Campbelltown and various Communication tower sites. Council also has a number of rental properties across the Local Government Area. Rental income is projected to increase by \$.06m during 2023-24. The main areas contributing to the increase are new ground lease sites and investment properties.

## Internal Transactions

\$0.8m increase

Internal transactions include transfers from various reserve funds, which are held for future works including plant reserve, property development, workers compensation, work health and safety and insurance.

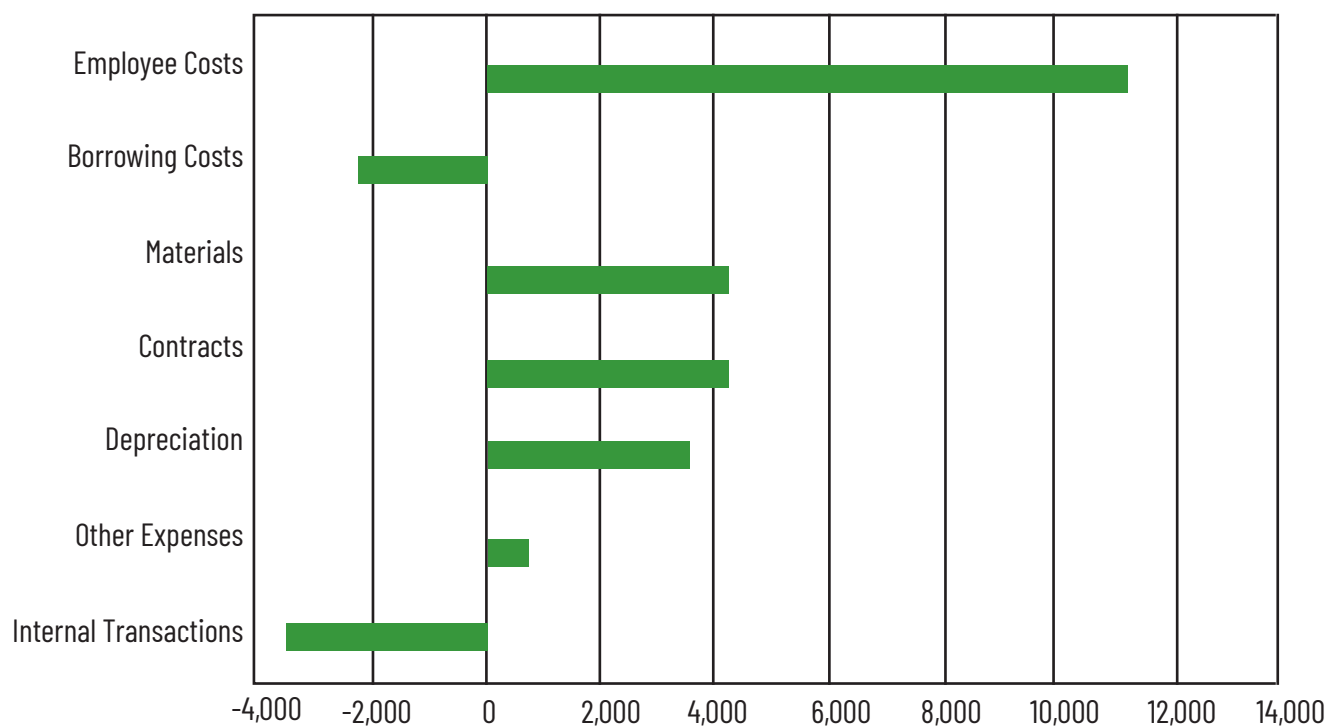
Variations to internal transfers include internal loan borrowings, various reserve funded Information technology projects, funding for anticipated employee leave entitlements on termination, major construction projects and various other movement of funds.



# Operating Expenditure

Expense type	2022-23 Original budget \$'000	2022-23 Forecast budget \$'000	2023-24 Draft budget \$'000	Variation \$'000	Change
Employee costs	80,520	81,591	91,670	11,149	13.8%
Borrowing costs	172	172	75	-97	-56.4%
Materials	45,807	57,449	49,982	4,175	9.1%
Contracts	28,047	35,417	32,187	4,139	14.8%
Depreciation	28,061	28,061	31,808	3,747	13.4%
Other expenses	2,802	3,171	3,311	509	18.2%
Internal transactions	24,823	36,302	21,660	-3,163	12.7%
Total operating expenses	210,233	242,162	230,693	20,459	9.7%

## Operating Expenditure Variations - 2022-23 Original - 2023-24 Draft





## Employee Costs

\$11.1m increase

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

Employee costs are forecast to increase by 13.8 per cent or \$11.1m compared to the 2022-23 original budget. This increase relates to the following factors:

- 4 per cent Local Government (State) Award increase factored in to take effect from July 2023
- Growth in structure of the workforce including additional investment into City Planning, Community Businesses (offset by additional revenue), City Standards and Compliance, Billabong Parklands, Customer Experience, City Presentation, Communications and Marketing and WestInvest resourcing.
- An allowance for staff turnover and vacancies
- Reduction in the number of employees in the Retirement Scheme superannuation scheme.

## Borrowing Cost

\$0.1m decrease

Borrowing costs relate to interest charged by financial institutions on funds borrowed. All loans are for a fixed rate and duration and as such, the cost of servicing the debt is known and accordingly factored into relevant annual budgets.

We have traditionally borrowed from financial institutions, however in recent years have budgeted to borrow from internal reserves. The decrease in borrowing costs has resulted from the payout of expiring loans and the 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

\$4.2m increase

Materials include items and services required for the day to day running of our operations.

These include, but are not limited to, waste disposal costs, street lighting and electricity charges, software purchases and maintenance charges, specialist consultants, water rates, fuels and oils, other materials, internet and data charges, memberships, tyres and mechanical materials, marketing and promotion, printing and stationery, gas charges, postage and advertising.

The projected movement in materials of \$4.2m or 9.1 per cent is mainly attributable to software purchases and maintenance and materials utilised for open space maintenance.

## Contracts

\$4.1m increase

Contract expenditure comprises payments to contractors for the provision of services including, but not limited to, waste collection, building maintenance, mowing, cleaning, legal costs, tree care, kerb, gutter and footpath reconstruction, security and line marking roads.

Most contract increases are in line with movements in the Consumer Price Index. The main increase relates to increases in waste collection costs, mowing and tree care.

## Depreciation

\$3.7m 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 13.4 per cent or \$3.7m compared to the 2022-23 original budget. The change is in line with the growth in the value of various infrastructure asset classes, including roads, buildings, and stormwater.



## Other Expenses

\$0.5m increase

Other expenses relate to a range of unclassified operating items including contributions to other authorities and emergency services.

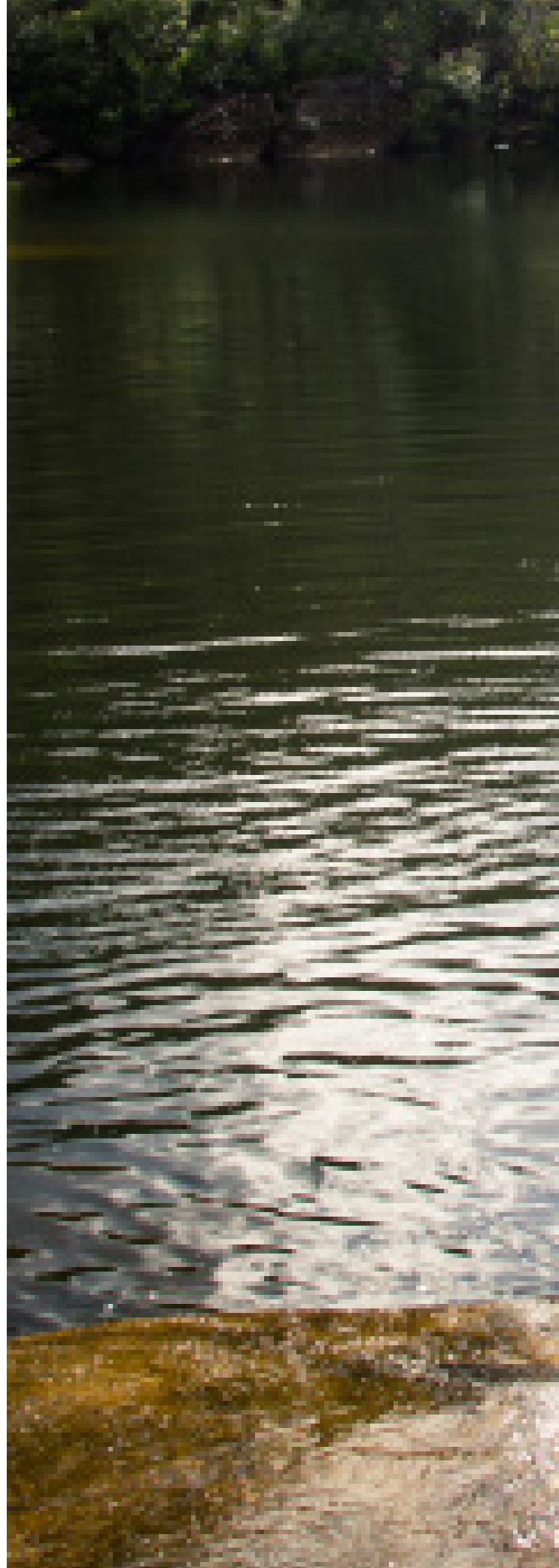
Other expenses are forecast to increase by \$0.5m compared to the 2022-23 original budget. The main area of expenditure variation is the increase in contributions to the emergency services.

## Internal Transactions

\$3.2m decrease

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 main movement in this category is due to a decrease in transfers to the Development Reserve resulting from an increase in the dividend contribution from the reserve.





# Capital Budget

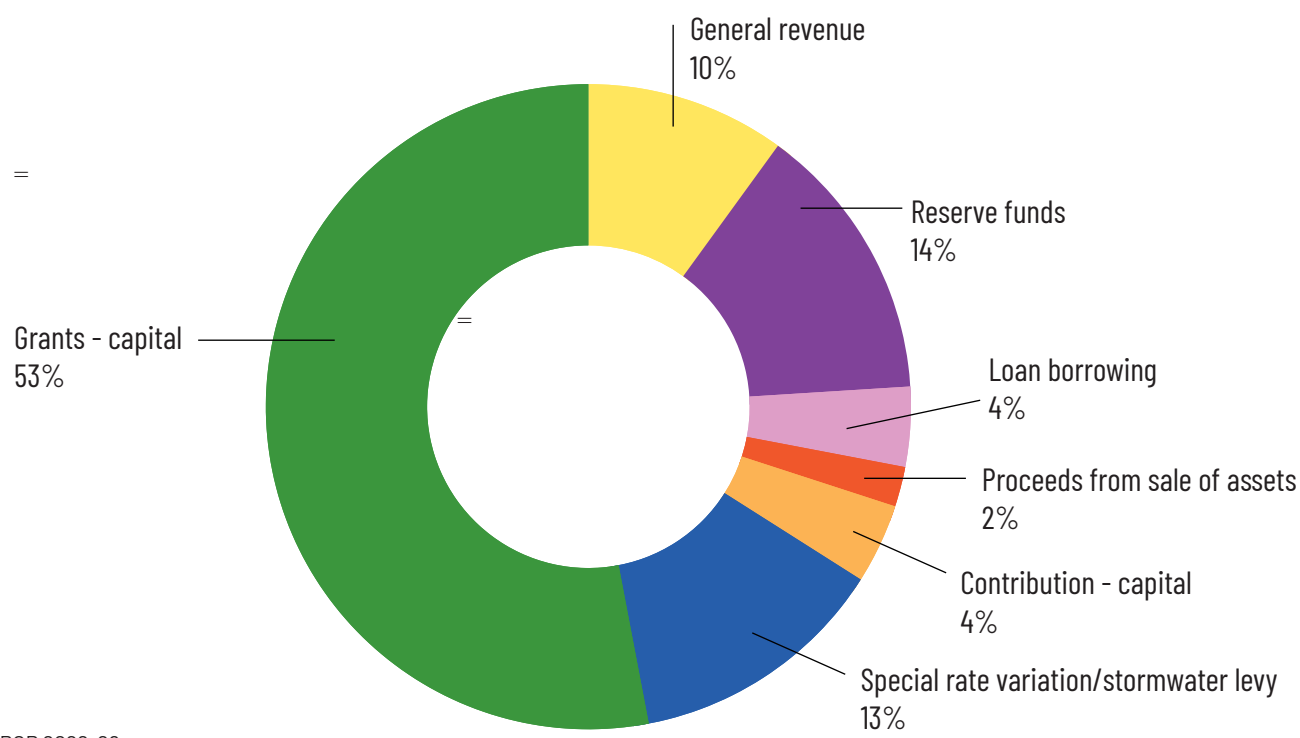
This section of the report analyses the planned capital expenditure budget for the 2023-24 financial year and the sources of funding for the capital budget.

## Funding Sources

External	\$'000
Grants	35,165
Contributions	2,750
Proceeds from sale of assets	1,302

Internal	\$'000
Loan borrowings (internal)	2,250
Reserve funds	9,307
General revenue	6,803
Special variation (8 per cent)	7,457
Stormwater Levy	1,366
Total funding sources	66,400

Capital Budget Funding Sources 2023-24



## Grants

\$35.2m

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 (including Bob Prenter, Raby Sports fields), Campbelltown Sport and Health Centre of Excellence, Farrow Road multi-deck car park, WestInvest and road construction works. This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

## Contributions

\$2.8m

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

## Proceeds from sale of assets

\$1.3m

Proceeds from the sale of assets include motor vehicle sales in accordance with our fleet renewal policy and other major and minor plant replacement.

## Loan Borrowing

\$2.25m

Loan funds are utilised for the purposes of funding capital projects including the road pavement, footpath, cycleway and the refurbishment of various amenities that service our sporting fields.

## Reserve Funds

\$9.3m

The reserves include monies set aside for specific purposes with major items being plant replacement, bus shelter renewal, sporting facilities and the temporary city library.

## General Revenue and Rates

\$6.8m

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$6.8m will be generated from operations to fund 10 per cent of the 2023-24 capital works program.

## Special Variation and Stormwater Levy

\$8.8m

In the 2014-15 financial year, IPART approved our application for an 11 per cent special rate variation, with 8 per cent to be directly spent on infrastructure renewal and maintenance. We have committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works, the allocation is \$7.5m in this budget. The income generated from the stormwater levy will be expended on stormwater management, maintenance of stormwater infrastructure and for environmental initiatives and amounts to \$1.4m. In total, these allocations will fund 13.3 per cent of the capital works program.

# Capital Works Program

The table below provides a high-level summary of Council’s \$66.4 million Capital Works Program for the 2023-24 financial year. The Capital Works Program is broken down into 5 main components, which are funded through a combination of internal and external (e.g. grants, developer contributions) as shown in the table and figure below.

Each of the 5 components is comprised of underlying sub-programs and projects; this detail is provided on the following pages.

	External funding \$,000	Internal funding \$,000	Total Funding
Roads & Bridges	25,575	9,478	35,053
Parks, Open Spaces, & Playgrounds	8,550	7,145	15,695
Drainage and Flood Mitigation	0	1,365	1,365
Buildings	3,790	6,441	10,231
Plant & Equipment	1,302	2,754	4,056
Total	39,217	27,183	66,400

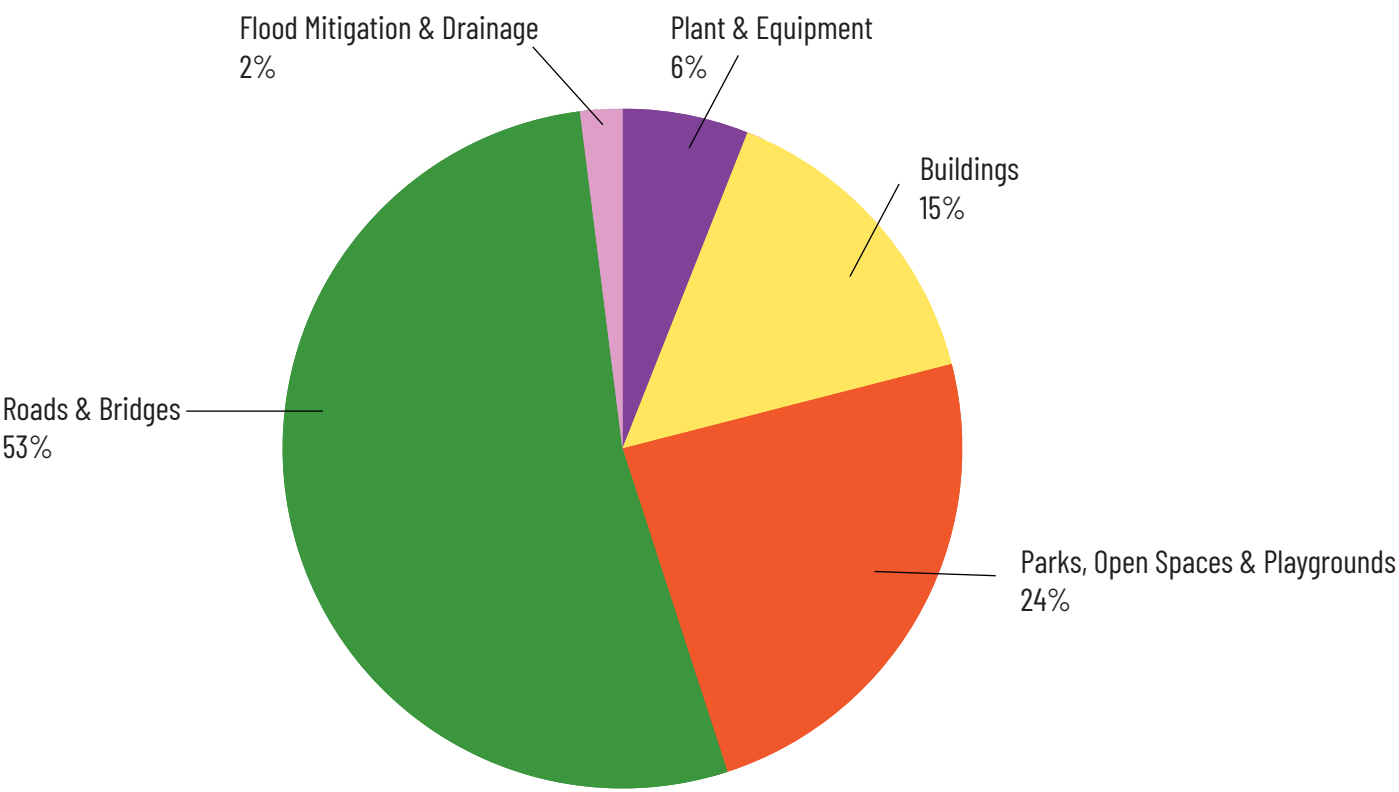


Figure. Budget breakdown across the 5 Capital Works Program components.

## Roads and Bridges

**\$35.1m**

For the 2023-24 financial year, \$35.1m will be spent on road and road-related projects. As shown below, these projects encompass bridge maintenance, bus shelters, cycleways, footpaths, kerb and gutter and minor program works. In addition, the following major program works will be undertaken

- Construction of Farrow Road multideck carpark
- Construction of roundabouts, drainage works, and on-road car parking.

	External funding \$,000	Internal funding \$,000	Total Funding
Bridge Maintenance Program	-	375	375
Bus Shelters Program	-	250	250
Car Parks Maintenance	-	450	450
Cycleway construction <ul style="list-style-type: none"> <li>• Williamson Road, Airds Road, Minto Road</li> </ul>	-	190	190
Footpath construction	-	240	240
Footpath Renewal Program	-	887	887
Kerb and Gutter Renewal Program	-	420	420
Minor program works <ul style="list-style-type: none"> <li>• pedestrian crossings, local area traffic management etc</li> </ul>	-	425	425
Major program works <ul style="list-style-type: none"> <li>• Farrow Road multideck carpark</li> <li>• Roundabouts, on-road car parking, drainage works</li> </ul>	15,000	950	15,950
Road reconstruction program <ul style="list-style-type: none"> <li>• Pavements Program</li> <li>• Local Rural Roads Program</li> <li>• Regional Roads Program</li> <li>• Roads To Recovery Program</li> <li>• Urban road reconstruction</li> </ul>	10,575	5,292	15,867
<b>Total Roads and Bridges Program</b>	<b>25,575</b>	<b>9,479</b>	<b>35,054</b>

## Parks, Open Spaces, & Playgrounds

\$15.7m

For the 2023-24 financial year, \$15.7m will be spent on open space works, encompassing playground upgrades, sportsgrounds improvements, and park upgrades. In addition, the following major projects will be undertaken:

- Ingleburn Reserve Upgrades Stage 2
- Raby Sporting Fields Project
- Bob Prenter Reserve

	External funding \$,000	Internal funding \$,000	Total Funding
Passive Parks	-	200	200
Active Parks <ul style="list-style-type: none"> <li>• Ingleburn Reserve Upgrades Stage 2</li> <li>• Bob Prenter Reserve</li> </ul>	7,000	200	7,200
Playgrounds <ul style="list-style-type: none"> <li>• Upgrades to: Prentice Park, Clematis Reserve, Ophelia Reserve, Sauvignon Reserve, Koshigaya Reserve, and in St Andrews</li> <li>• Outdoor fitness facilities</li> </ul>	350	1,066	1,416
Public Places <ul style="list-style-type: none"> <li>• Park refurbishments</li> </ul>	-	1,029	1,029
Sportsgrounds <ul style="list-style-type: none"> <li>• Lighting works, irrigation works, drainage and field works across multiple sportsgrounds.</li> <li>• Athletics Track Refurbishment</li> <li>• Raby Sporting Fields project</li> </ul>	1,200	4,650	5,850
<b>Total Parks, Open Spaces, &amp; Playgrounds</b>	<b>8,550</b>	<b>7,145</b>	<b>15,695</b>

## Drainage and Flood Mitigation

\$1.4m

For the 2023-24 financial year, \$1.4m will be spent on flood mitigation, drainage control, and stormwater recycling and management.

	External funding \$,000	Internal funding \$,000	Total Funding
Stormwater Recycling & Management	-	1,366	1,366
<b>Total Drainage and Flood Mitigation</b>	<b>0</b>	<b>1,366</b>	<b>1,366</b>

## Buildings

\$10.3m

For the 2023/24 financial year, \$10.3m will be spent on building renewal and maintenance. This program includes:

- Council's building renewal program
- The Sport and Health Centre of Excellence

	External funding \$,000	Internal funding \$,000	Total Funding
Building renewal	-	2,655	2,655
Centennial Basketball Stadium	-	50	50
Sports Health Centre of Excellence	290	-	290
Works Depot	-	35	35
WestInvest Projects	3,500	-	3,500
Temporary City Library	-	3,750	3,750
Total Buildings Program	3,790	6,490	10,280

## Plant and Equipment

\$4.0m

For the 2023-24 financial year, \$4.0m will be spent on plant, equipment, and other assets. This funding provides for the purchase of library resources, replacement of fleet and plat items, and renewal of various other equipment.

	External funding \$,000	Internal funding \$,000	Total Funding
Library books and materials	4	359	363
Office equipment	-	81	81
Other structures	-	10	10
Purchase of plant	323	1,553	1,876
Purchase of fleet	976	700	1,676
Total Plant and Equipment	1,302	2,703	4,006



# Statement of Revenue Policy



This document provides pricing policies for rates, annual charges and fees for specific services that we provide.

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. We operate 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 revenue comes from ratepayers who expect a certain level and quality of service for their contribution by rates
- Our pricing policies and budgets are developed in conjunction with representatives of the community and their expectations
- We receive 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 policy is formulated to form part of the operational plan for 2023-24.

## 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 65.2 per cent (non capital) of Council's total budgeted income for 2023-24.

## 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 we are 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 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 per cent on the supply item amount.

# Current Rating Structure

Our rating structure consists of both ordinary and special rates. We must levy an ordinary rate on all rateable land within the Local Government Area, and each assessment must be categorised according to its dominant or permitted use. As an option, we may levy additional special rates on those ratepayers who receive a benefit from works, services, facilities or activities we provide.

## 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). Subcategories 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, within a centre of population, or whether the land is in a residential area or in part of a residential area.
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. We may consider special rates if Council 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 our opinion, benefits or will benefit from the project, or contributes to the need for the project, or has access to the project. We are 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 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.

We may reduce income from 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.

We have 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

Land rates on any new plan (for example a new deposited plan or strata plan) will be calculated from the registration date of any new plans. Land that is subdivided and a new plan registered after 30 June 2023 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 are referred to as child properties.

If rates have been paid in advance any credit will be refunded to the person that made the payment, this is usually owner of the parent property.

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

Councils raise charges alongside land rates such as stormwater management or waste management. Where charges can be linked directly to a child property 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 we receive an application to change the rateable category or have on reasonable grounds information to believe that the rateable category should be changed we may do so at any time.

As a consequence of declaring a new categories effective date, changes to land rates shall be applicable from 1 July, 1 October, 1 January or 1 April provided the declared effective date is prior to one of these dates.

## 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 us. The city area was re-valued on 1 July 2022 and these values will be used for the first time to calculate the annual rate distribution in 2023-24.

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 when adopted in June.

## Rate pegging

The NSW Government introduced rate pegging in 1977, making several modifications to the methodology until May 2021. Rate pegging limits the amount Council can increase 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.

Changes have been made to the Local Government Act 1993 that allow different rate pegs to apply to each council due to differences in population growth. The IPART will now determine two components, that combined, will result in the rate peg for each council.

The first component will be a percentage applicable to all councils known as the Local Government Cost Index (LGCI), this has been determined to be 3.7 per cent for 2023-24. IPART determine the annual movement in a series of price changes over the past year for goods, materials and labour used by an average council to determine the LGCI.

The second component will be specific to each council based on changes in population and the effect of new properties created up to 30 June 2021, we received a growth factor of 0.4 per cent for 2023-24.

The components, LGCI (3.7 per cent) and population growth factor (0.4 per cent) are combined to result in the maximum rate peg for our city of 4.1 per cent which was announced by the IPART on 29 September 2022.

IPART has not deducted a productivity factor as in previous years.

Yield calculation	Amount
Rating permissible income	\$101,913,909
4.1 per cent general variation	\$4,178,470
Sub total	\$106,092,379
Less: excess from previous years (valuation objections)	-\$1,362
Add adjustment due to lost income on valuation objections (net)	0.00
Maximum total rate revenue 2023-24	\$106,091,017

## Rates in the Dollar 2023-24 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 estimated yield may be made to the following table subject to new or amended valuations received from the Valuer-General up until 30 April 2023.

Category	Number	Rate in dollar	Minimum	Estimated yield
Farmland	61	0.1251	798.20	\$509,046
Residential	60,182	0.2159	798.20	\$76,231,653
Mining	2	0.5076	798.20	\$30,761
Business	2,870	0.3086	798.20	\$21,848,042
Special rate - Infrastructure	63,115	0.0182	2.00	\$7,471,515
Total				\$106,091,017

# Applications for Ministerial Approval for Special Variation to General Income

Any increases in excess of the rate pegging limit require ministerial approval which are subject to 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 should 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 Campbelltown City Council Increases

Financial year	Permitted increase	Council increase
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%
2020 - 2021	2.6%	2.6%
2021 - 2022	2.0%	2.0%
2022 - 2023	1.2%	1.2%

## 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 2023-24 has been determined to be 9%.

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, councils may levy an annual charge for any of the following services:

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

## Waste Management Services

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

### Domestic Waste Management (DWM)

It is mandatory under the Local Government Act 1993 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, we provide waste management services as an option to non-residential land generally being businesses.

The Local Government Act 1993 stipulates that income from domestic waste management charges must be calculated not to exceed the "reasonable cost" to the council providing those services. Operating costs would include direct costs, indirect costs and overheads that can be allocated on a reliable basis, a summary of these are provided in the table below.

The IPART commenced a review into DWM charges and announced on 25 October 2022 that there will not be a pegging limit on council charges for 2023-24, therefore we are to calculate the revenue from charges levied to be representative of the cost in providing these services.



Reasonable Cost	Amount
Collection costs	\$8,984,085
Disposal costs	\$6,853,128
Kerbside collection and disposal costs	\$5,306,658
Illegally dumped rubbish – collection and disposal	\$344,650
Waste and education programs	\$503,100
Customer service and administration	\$2,720,045
Community and Recycling Centre	\$352,280
Net pension rebate concession	\$632,100
Provision for future facilities and rehabilitation	\$60,700
Income: Interest and container deposit scheme	-\$606,600
Waste Transfer Station provision	\$1,000,000
State government charges (section 88)	\$3,432,772
<b>Total</b>	<b>\$29,582,918</b>

The reasonable cost in providing domestic waste management services are represented by the 2023-24 charges set out in the following table.

Service	Description	Quantity	Charge	Est. Yield
<b>Residential</b>				
Domestic Waste Management (WRG)	3-bin service: - 240ltr recycling bin emptied fortnightly - 240ltr garden organics bin emptied fortnightly - 140ltr general (putrescible) waste bin emptied weekly - Kerbside Clean Up Service (four per calendar year, on-call)	57,320	\$457.86	\$26,244,598
Domestic Waste Management (WR)	2-bin service (shared service) applies to strata apartment complexes, garden organics 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 calendar year, on-call)	1,693	\$380.65	\$644,440
Additional Green Waste	Annual charge for each additional 240ltr organics bin and disposal service.	2,165	\$130.02	\$281,233
Additional green waste (wildlife carers)	Annual charge for each additional 240ltr organics bin and disposal service, limited to registered carers.	10	\$1.00	\$10
Additional Domestic Waste	Annual charge for each additional 140ltr putrescible waste bin and disposal service, this charge is mandatory for secondary dwellings.	5,345	\$236.38	\$1,263,451



Service	Description	Quantity	Charge	Est. Yield
Additional Waste 240L - weekly	Additional 240L general waste bin available to strata apartment complexes that are eligible for the residential two-bin service (shared service). Collection frequencies are subject to availability.	5	\$248.00	\$1,240
Additional Waste 240L - twice weekly	Additional 240L general waste bin available to strata apartment complexes that are eligible for the residential two-bin service (shared service). Collection frequencies are subject to availability, collection is limited to specific areas of the Campbelltown CBD only.	5	\$486.00	\$2,430
Additional Waste 660L - weekly	Additional 660L general waste bin is available to strata apartment complexes that are eligible for the residential two bin service (shared service). Collection frequencies are subject to availability.	5	\$587.00	\$2,935
Additional waste 660L - twice weekly	Additional 660L general waste bin is available to strata apartment complexes that are eligible for the residential two bin service (shared service). Collection frequencies are subject to availability, collection is limited to specific areas of the Campbelltown CBD only.	5	\$1,232.00	\$6,160
Additional waste 1100L - weekly	An additional 1100L general waste bin is available to strata apartment complexes that are eligible for the residential two bin service (shared service). Collection frequencies are subject to availability.	5	\$942.00	\$4,710
Additional waste 1100L - twice weekly	An additional 1100L general waste bin is available to strata apartment complexes that are eligible for the residential two bin service (shared service). Collection frequencies are subject to availability and limited to specific areas of the Campbelltown CBD only.	5	\$2,013.00	\$10,065
Additional Recycling	Annual charge for each additional 240ltr recycling bin and disposal service.	3,476	\$100.99	\$351,041
Additional recycling (dialysis)	Annual charge for each additional 240ltr recycling bin subject to confirmation of eligibility from a NSW Health home dialysis unit.	10	\$1.00	\$10
Domestic Waste Availability	Statutory annual charge on all residential land where the collection and disposal service is available.	1,626	\$66.76	\$108,552

Service	Description	Quantity	Charge	Est. Yield
<b>Business</b>				
Business Garbage (WR)	2-bin service annual charge: - 140ltr general (putrescible) waste bin emptied weekly - 240ltr recycling bin emptied fortnightly	1,069	\$407.70	\$435,831
Additional Business Green waste	Annual charge for each additional 240ltr organics bin and disposal service.	130	\$182.03	\$23,664
Additional Business Garbage	Annual charge for each additional 140ltr putrescible waste bin and disposal service.	507	\$330.93	\$167,782
Additional recycling	Annual charge for each additional 240ltr recycling bin and disposal service.	246	\$141.39	\$34,782
Total				\$29,582,934

\*Note: the business waste service provides a profit of \$189k

Approved secondary dwellings are to be charged for an additional waste service and recycling service, organics (green waste) are optional and usually not required due to the area occupied by secondary dwellings. Provided additional services have been levied the occupiers will be entitled to four additional kerbside clean up services each year. These are summarised below;

- Secondary dwelling:
  - 240ltr additional recycling bin emptied fortnightly (mandatory)
  - 140ltr general (putrescible) waste bin emptied weekly (mandatory)
  - 240ltr garden organics bin emptied fortnightly (optional)
  - Kerbside Clean Up Service (four per calendar year, on-call)

#### **Additional kerbside clean-ups**

Additional kerbside clean up services are available for purchase if more than four per calendar year are required. Additional services are subject to availability, and a property must be receiving a domestic waste service to be eligible for additional paid clean up services.

The business waste management service to be provided during 2023-24 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 rates and charges notice.

# 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 2021.

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 area that contains an impervious surface (i.e. car park, concrete slab or building) is included in the charging regime.

Stormwater management charges		Rate	Estimated Yield
Residential			
Urban residential land	each rateable parcel	25.00	\$1,155,750
Strata unit	each rateable unit	12.50	\$96,900
Business/ Commercial			
Non vacant	per 700sqm (up to \$1,000)	25.00	\$227,930
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)		\$29,020
Total			\$1,491,000

The following table represents the expenditure program for the 2023-24 financial year:

Project	Estimate
Water quality and testing program	\$120,000
Stormwater infrastructure improvement program	\$350,000
Drainage system maintenance	\$300,000
Stormwater Engineer resource	\$130,000
Improvement Program	\$250,000
Project works	\$341,000
Total	\$1,491,000

# Pensioner Concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. There are more than 8,000 eligible pensioners receiving concessions on their annual rates and domestic waste charges in our area.

In accordance with Section 575 of the Local Government Act 1993, statutory rebates of up to 50 per cent 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 per cent of the rates and charges written off and we fund the remaining 45 per cent. 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 policy 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.

All applications are assessed based on the individual's circumstances and if appropriate bespoke repayment arrangements are made to suit the situation and the affected person based on their vulnerability.

# Fees and Charges

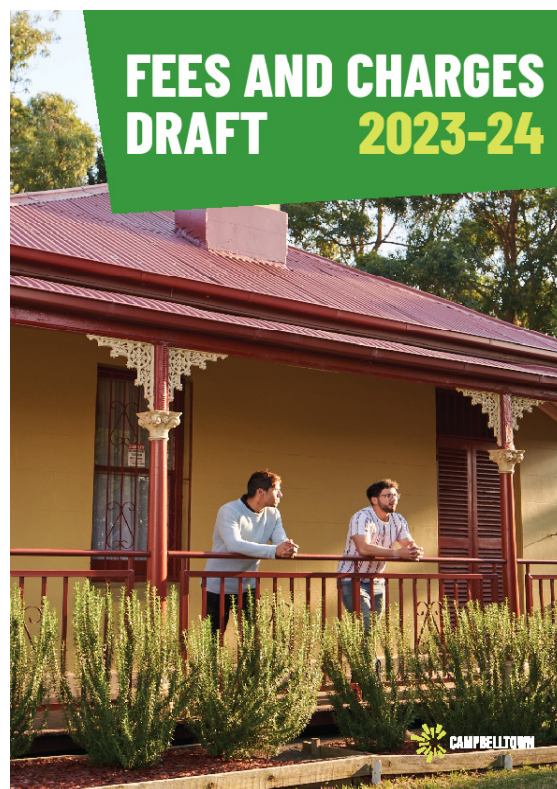


We may charge and recover an approved fee for any service it provides or proposes to provide. This is exclusive of charges for services provided on an annual basis.

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.

Council provides a wide range of services to the community and has a significant number of fees and charges reflective of these services. Fees and charges have been set on the basis of the following categories:

- **Market** - A good or service in a competitive environment is provided
- **Full cost** - to fully recover the direct and indirect cost of a good or service provided
- **Partial cost** - to partially recover the costs of a good or service provided
- **Community cost** - the service is subsidised to provide for the level of community benefit and a level of cost recovery
- **Legislative** - prices are dictated by legislation, or relevant industry body
- **Security deposit** - refundable deposit against possible damage to council property
- **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 per cent 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).



<https://www.campbelltown.nsw.gov.au/Council-and-Councillors/Financial-information>

