

CAMPBELLTOWN CITY COUNCIL
DELIVERY PROGRAM
2022-2026
OPERATIONAL PLAN
2024-2025

DRAFT FOR PUBLIC EXHIBITION



CAMPBELLTOWN





Acknowledgement of Country

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. The area known as Campbelltown City is located on the traditional custodial lands of the Dharawal people. We acknowledge that Council operates on Country on which the Dharawal people have deep connection to land, culture and tradition, and have performed age-old ceremonies of celebration, initiation and renewal. In working as a local government authority on this land, we acknowledge and respect the living culture of the Dharawal people and their unique role in the City, and all Aboriginal and Torres Strait Islanders from other custodial lands who now call Campbelltown City home.



The Gordon Fetterplace Aquatic Centre, Bradbury



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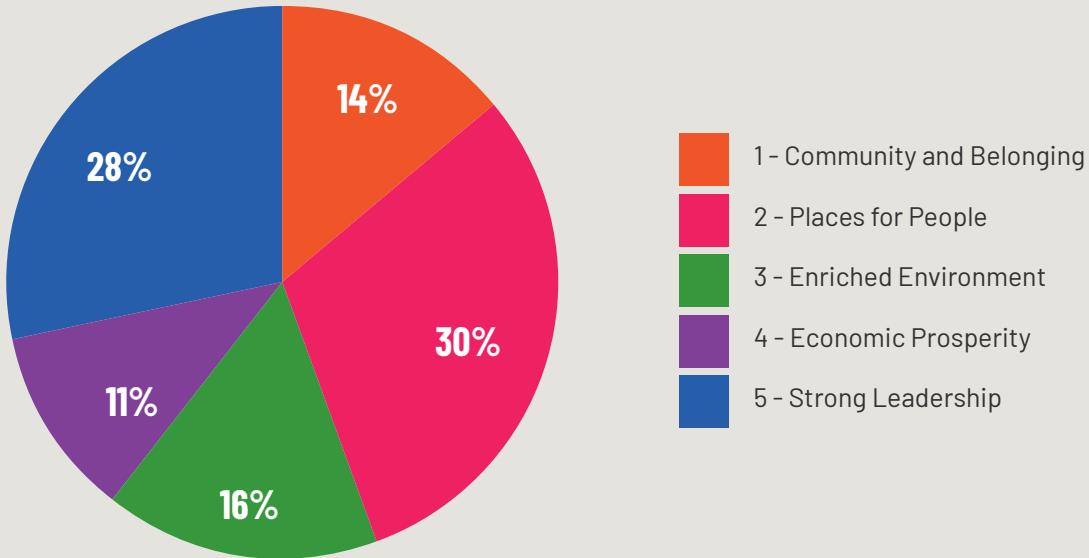
INTRODUCTION



2024 -2025 SNAPSHOT

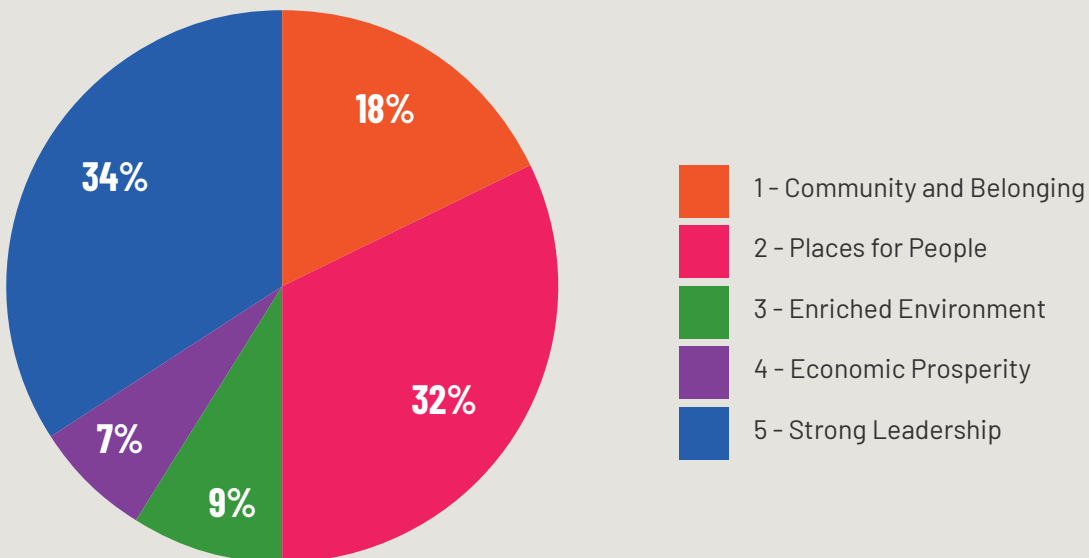
Expenditure by Campbelltown 2032 outcomes

Operational Plan Budget 2024 - 2025
by Community Strategic Plan Outcome



Actions by Campbelltown 2032 outcomes

Actions by CSP Theme



We will spend

\$53m on capital programs and projects

\$90m on materials and services

We will deliver

- 13 principal activities
- 106 ongoing activities
- 101 actions



MESSAGE FROM OUR MAYOR

Campbelltown is a city with a bright future, and we're working hard to ensure that we plan for and provide the important infrastructure, services and opportunities for the people who call our city home.

I'm pleased to present the Delivery Program 2022-2026 and Operational Plan 2024-2025, outlining the many projects and services planned across our city. This strong plan will ensure we're continuing to deliver on our vision for the city and investing in our growing community.

Over the next year, we will be investing \$53.2 million in our Capital Works Program; including more than \$14 million for construction and renewal of roads, bridges and footpaths; almost \$3.7 million in parks, open spaces and playgrounds; and \$4.3 million in plant, fleet and equipment to service our city.

We know that our outdoor spaces are incredibly important to those who use them every day for recreation, sport and getting out and about in nature. To ensure these places continue to serve our community well, we're investing in a range of upgrades to parks and reserves, playgrounds, and sporting fields across Campbelltown.

Some of these projects include a new playspace in Glenfield, enhancement works at Nepean River Reserve and sporting facility upgrades and improvements across the city.

Following our significant success in the Western Sydney Infrastructure Grants Program, we'll be continuing the planning and design stages for the more than 20 social infrastructure projects across Campbelltown, which will be delivered in suburbs across Campbelltown over the coming years.

We'll be getting underway with the Glenfield Urban Bike Park, Kanbyugal Parklands Mountain Bike Park, a range of outdoor fitness enhancements, the Leumeah Youth Precinct, St Helen's Park Youth Space and Simmos Beach Parklands project.

We're also focusing on delivering a range of projects across our centres that will revitalise our city and improve public amenity, open spaces, connectivity, and local job opportunities.

We're doing this by exploring changes to our planning instruments to attract more investment and revitalise the Campbelltown CBD through the City Centre Planning Proposal, as well as moving forward with town centre transformation projects in Ingleburn, Campbelltown and Glenfield.

As part of our ongoing commitment to activate Campbelltown, we'll be bringing more people into our city centre when our library relocates to Queen Street. This will also bring our important programs and library services closer to other amenities, such as public transport, nearby schools, retail, food and beverage.

Our comprehensive program of community and cultural events to cater to our diverse community will continue, with more than 13 major event programs planned. We're also continuing the much-loved programs in our Libraries and Arts Centre, ensuring they are diverse, contemporary and respond to the needs of our growing community.

Another key focus is on using our recently adopted Resilience Hazard Assessment to embed resilience into our future planning for infrastructure and services. We'll be delivering a range of actions that will contribute to ensuring our city and community is resilient and continues to thrive, despite being faced with complex shocks and stresses, such as extreme weather and financial stress.

We will also be growing our portfolio of major regional facilities, with the Billabong Parklands to become home to a diverse range of programs and activities, and provide a place to relax and cool off, particularly in the summer months.

Together with the completion of the Raby Indoor Sports Centre, which further enhances our portfolio of sporting assets and the opening of the Farrow Road commuter car park, we are continuing to support the needs of our growing region through both our investment and advocacy.

We will continue to take everyone opportunity to meet the needs of our residents through strong advocacy and ensure our community is well supported by critical infrastructure and essential services, now and into the future.

The next 12 months have a lot in store for Campbelltown and I encourage you to explore this comprehensive plan for our city.

Dr George Greiss
Mayor of Campbelltown



MESSAGE FROM OUR GENERAL MANAGER

The Delivery Program 2022-2026 and Operational Plan 2024-2025 outlines the vast and diverse projects, programs and plans that will be delivered over the next year.

Our community is always at the centre of all that we do, and this plan outlines how we will work hard to deliver on their aspirations and continue to position our city to make the most of future opportunities.

This Plan includes many of the services that we know our residents enjoy and love, as well as some new and enhanced programs to ensure we are keeping up with the needs of our community and responding to their feedback.

Our major community and cultural events calendar will see the continuation of important events such as the Festival of Fisher's Ghost, Ingleburn Alive and FEAST. We will continue to transform this program of events to ensure it remains relevant as our community grows.

We know our community feel strongly about activating and improving our city centres, and we will be continuing to deliver programs and activities that do just that. We will be continuing the Renew on Q program to activate vacant shops in Queen Street and attract creative businesses to our city, while supporting start-ups or other creative enterprises to test and trial before committing to long-term leases.

Another important ongoing body of work this year is the City Centre Planning Proposal. This complex project will build on the significant work undertaken through the Reimagining Campbelltown City Centre Master Plan and translate this into actionable changes in our city centre. This proposal aims to attract investment, improve public domain and connectivity and enable our city's ongoing transformation.

This year will also see the culmination of our hard work and efforts through the opening and operation of a range of city-shaping facilities. I welcome the opening of the relocated HJ Daley Library and can't wait to see our community engaging in this reimagined space in the heart of our city centre.

We will also be introducing a range of programs at the Campbelltown Billabong Parklands, that celebrates its location and design, as well as providing another public space for recreation, health and community wellbeing.

Alongside the significant projects that are commencing, or those that are nearing completion, we are continuing our advocacy for our community today, and those who will call Campbelltown home in the future.

With only a few short years until the opening of the Western Sydney International Airport, Campbelltown's advocacy to ensure our community can access the jobs and opportunities that this will provide, continues to be a strong focus. We are also continuing our tireless advocacy for the Community and Justice Precinct, an important project that if realised, will provide outcomes to enhance the lives of our community and transform our city centre, through the provision of jobs and important services.

Another key focus for us is embedding the actions from many of our recently adopted plans. We will be working towards delivering the actions from our Cultural Strategy to weave creativity into the fabric of Campbelltown, fostering an environment where innovation thrives and cultural diversity flourishes.

Together with the ongoing implementation of our Youth Plan, Net Zero Strategy, and Customer Experience Strategy, we have set in motion a range of activities and goals for the future that will only enhance what a great city Campbelltown is, both today and tomorrow.

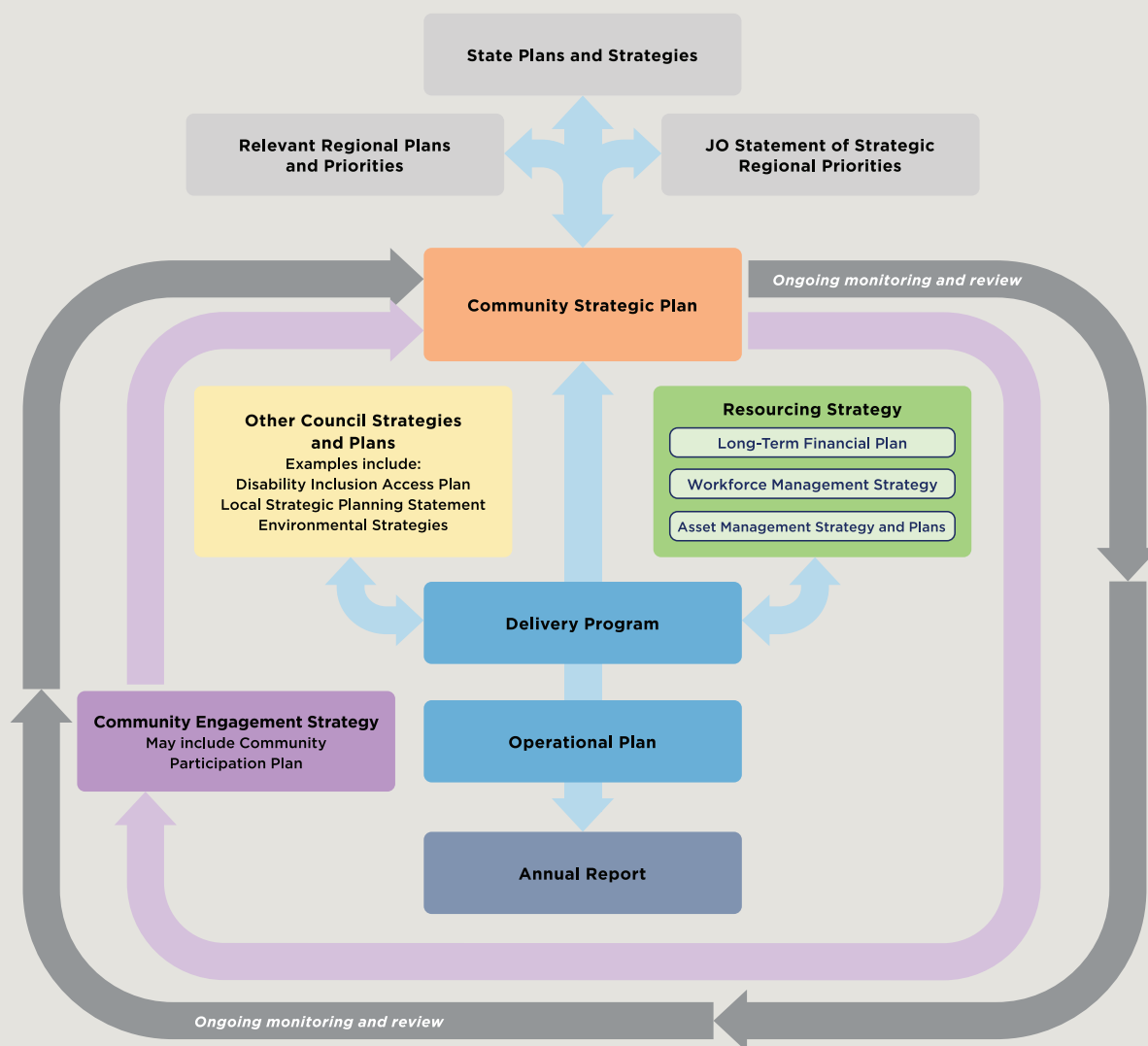
I look forward to another jam-packed and exciting year and seeing us deliver on the aspirations of our community.

Lindy Deitz
General Manager

PURPOSE OF THE DELIVERY PROGRAM AND OPERATIONAL PLAN

Our Delivery Program 2022-26 and Operational Plan 2024-25 was developed through an extensive planning and prioritisation process, undertaken by Councillors, the Leadership team and staff between November 2023 and June 2024. This process was directly aligned with Campbelltown 2032, our strategic context, Priority Areas, informing strategies and Resourcing Strategy.

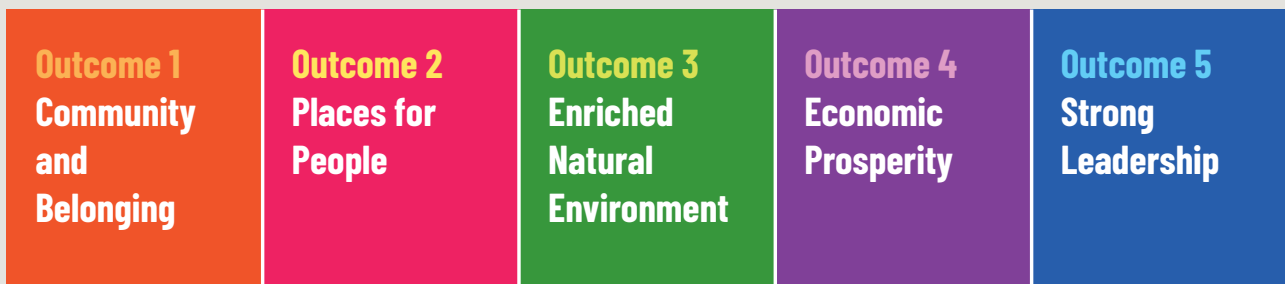
Campbelltown City Council takes a rigorous approach to strategic planning and financial management. This approach is mandated by the NSW government’s Integrated Planning and Reporting (IP&R) Framework.



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

“A City of Opportunity for All” is our community’s long-term vision outlined in the Community Strategic Plan - Campbelltown 2032.

This plan identifies five key areas of focus encompassing social, economic, environmental, and governance aspects.



The **Delivery Program 2022-26** translates our community’s long-term vision into a four-year action plan to be delivered within Council’s available resources and scope of responsibilities. It outlines 13 Principal Activities which reflect our high-level commitments, ongoing activities and performance measures.

The **Operational Plan 2024-25** provides a detailed one-year breakdown of the Delivery Program including specific actions, projects, and the annual budget.

We present our Delivery Program and Operational Plan in a single document.

The **Resourcing Strategy** demonstrates how our commitments in the Delivery Program and Operational Plan will be resourced. It consists of three key components:

1. Long-Term Financial Plan: our approach to financial management ensuring sufficient funding to deliver commitments into the future

2. Workforce Management Strategy: our approach to workforce planning to ensure the right people, skills and culture exist to deliver commitment into the future
3. Asset Management Strategy and Plans: our approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future.

We **monitor progress** through our corporate performance indicator framework that answers the key 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?

We **report on our progress** through various channels, including quarterly progress reports, quarterly budget review statements, annual reports, and a State of Our City Report.

OUR DELIVERY PROGRAM 2022-26

ABOUT CAMPBELLTOWN

The City of Campbelltown is located 55km from the Sydney Central Business District, in the outer South-Western Sydney region. 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 including 1,189 hectares of protected national park.

Campbelltown is the capital of the Macarthur Region, one of the fastest growing regions in Australia. Campbelltown is where the City meets the bush. On Dharawal land, the natural landscape and setting of the city are some of Campbelltown's greatest assets and represent the foundation of the City's structure and places. Campbelltown is known as the land between two rivers - the Nepean and Georges - and is also where the Cumberland Plain in the west meets the coastal plateau in the east. The result is a distinctive natural setting of a City in a valley that characterises the place to this day.

Campbelltown is a diverse and growing community of over 180,000 people. The population is expected to grow to almost 250,000 by 2036. Rich in experience and culture, we come from a wide range of backgrounds. Today, 35% of our residents were born overseas and 62% of people living in Campbelltown have parents who were born overseas.



Our Community

2 out of 5 residents live with one or more long term health conditions



11% of residents at retirement age (67) or older



35% of residents born overseas



144 Languages spoken



35% of residents under 25



4.1% Aboriginal and Torres Strait Islander people

180,000



Community members

38%



of households are couples with children



1 in 5

resident adults have completed a bachelor or higher degree



2,748 Babies born (2022)

8%



of residents have done some form of volunteer work

Our City



1.86

million annual visitors



64,700

local jobs



11,896

local businesses



\$8.75b

Gross regional product

Our Environment



1,189

hectares of national park



330

fauna species



1,500

flora species

45%

tree canopy cover across LGA



Campbelltown Local Government Area



30km

from Sydney's CBD



36

vibrant suburbs



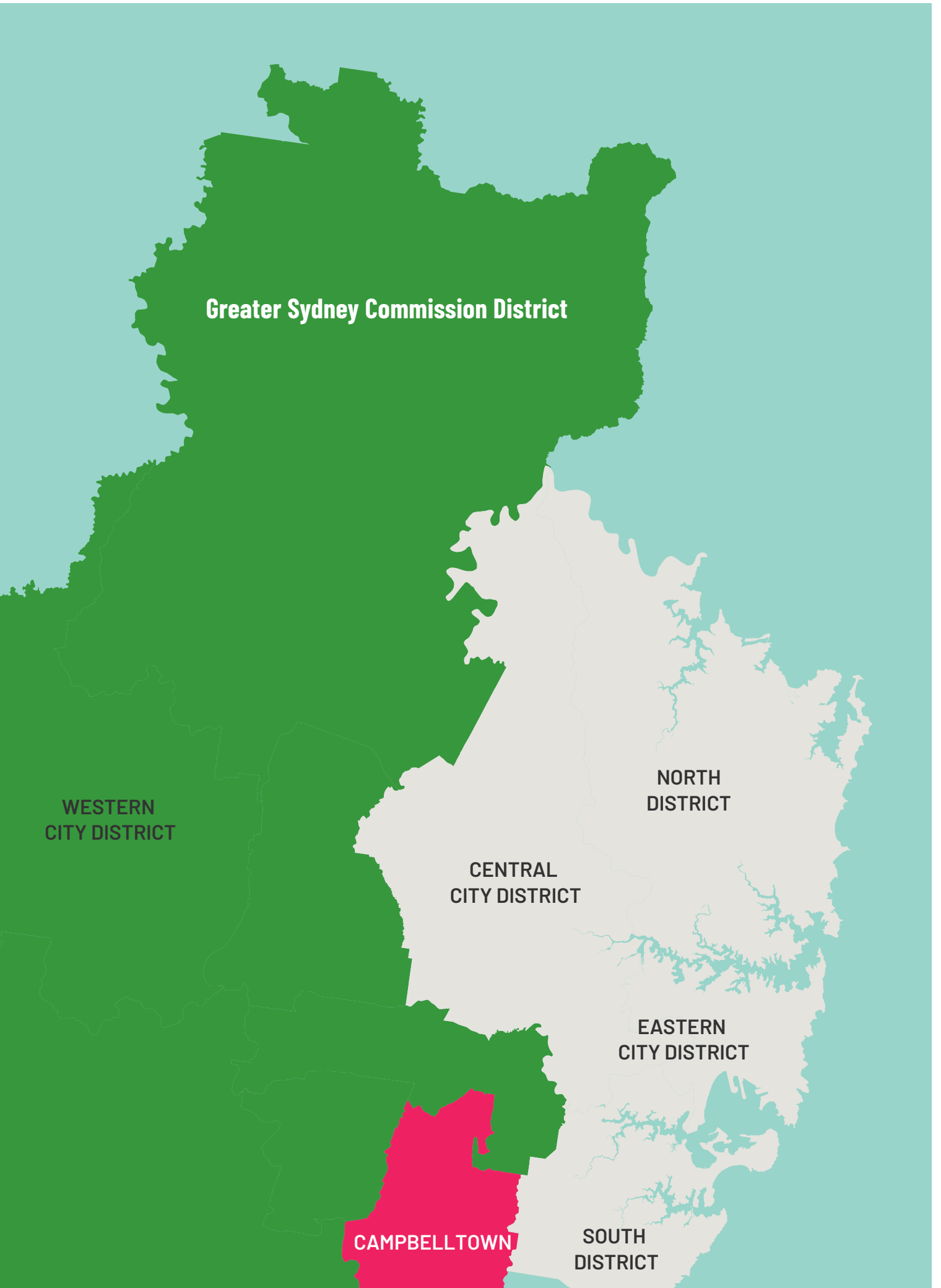
OUR STRATEGIC CONTEXT

Our Delivery Program 2022-26 and Operational Plan 2024-25 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



Greater Sydney Commission District

**WESTERN
CITY DISTRICT**

**CENTRAL
CITY DISTRICT**

**NORTH
DISTRICT**

**EASTERN
CITY DISTRICT**

CAMPBELLTOWN

**SOUTH
DISTRICT**

ABOUT CAMPBELLTOWN CITY COUNCIL

Our Organisation

Council is structured around 5 directorates delivering community services across 13 Principal Activities:

- Aquatic, Fitness and Sport
- Arts, Culture and Entertainment
- Building Development and Controls
- City Presentation
- Community Health and Safety
- Community Learning and Library
- Community Support
- Economic Growth
- Environment and Sustainability
- Governance and Administration
- Roads and Transport
- Outdoor Recreation
- Strategy, Engagement and Advocacy



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



Dr George Greiss
MAYOR



Cr Masud Khalil
DEPUTY MAYOR



Cr George Brticevic



Dr John Chew



Cr Margaret Chivers



Cr Masood Chowdhury



Cr Joshua Cotter



Cr Marian George



Cr Karen Hunt



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



Ben Hoyle
DEPUTY GENERAL MANAGER
DIRECTOR CITY SERVICES



Jai Rowell
DEPUTY GENERAL MANAGER
DIRECTOR CITY GOVERNANCE



Jim Baldwin
DIRECTOR CITY PLANNING
AND ENVIRONMENT



Scott Grant
DIRECTOR CITY LIFESTYLES



Rebecca Grasso
DIRECTOR CITY FUTURES

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'. Councillors, Executive Leadership Team, and all staff will live by as we work to achieve our mission.



Our Informing Strategies

Our Delivery Program 2022-26 and Operational Plan 2024-25 is informed by our high-level strategies, which guide how we respond to our broader strategic context and relevant legislative requirements.

LEAD STRATEGIES	SUPPORTING PLANS	ENABLING PLANS
<ul style="list-style-type: none"> • Community Facilities Strategy • Creative Campbelltown • Domestic and Family Violence Strategy • Economic Development Strategy • Employment Lands Strategy • Local Housing Strategy • Local Strategic Planning Statement • Net Zero Strategy • Open Space Strategic Plan • Reimagining Campbelltown City Centre Masterplan • Resilience Hazard Assessment • Urban Renewal and Revitalisation Policy 	<ul style="list-style-type: none"> • Destination Management Plan • Grey-Headed Flying-Fox Camp Management Plan • Koala Plan of Management • Library Strategic Plan • Noxious Weed Strategy • Property Strategy • Sport and Recreation Strategy • State of Play Playspace Strategy • Waste and Resource Recovery Education Strategy • Youth Action Plan 	<ul style="list-style-type: none"> • Aboriginal Interpretation Strategy • Asset Management Plans • Asset Management Strategy • Community Engagement Strategy • Community Participation Plan • Disability Inclusion Action Plan • Enterprise Risk Management Strategy • ICT Roadmap • Long-Term Financial Plan • Reconciliation Action Plan • Workforce Management Strategy

Western Sydney Infrastructure Grants Program

Our Delivery Program 2022-26 and Operational Plan 2024-25 includes projects funded through the NSW Government Western Sydney Infrastructure Grants Program. The Western Sydney Infrastructure Grants Program aims to fund transformational infrastructure projects to 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 detail on Western Sydney Infrastructure Grants Program projects for 2024-25 funding is included in this Delivery Program and Operational 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
- 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 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. These priority areas 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 connectivity, including 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:

- Increasing vulnerable populations
- Financial stress and housing affordability
- Extreme weather, flooding and drought
- Domestic and family violence
- Food insecurity
- Disease pandemics

Through this Delivery Program 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 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.

OUR MAJOR PROJECTS AND INITIATIVES

Our Delivery Program and Operational Plan includes 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. 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.

2024-25 Highlights

- \$13.6m program for construction and renewal of roads, bridges, bus shelters, cycleways, footpaths and car parks.
- Playspace upgrade at Regalia Crescent Reserve
- Completion of the Farrow Road Commuter Car Park
- Lynwood Park synthetic surface replacement
- Planning and design phases for the following Western Sydney Infrastructure Grant Program 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.

2024-25 Highlights

- Campbelltown Billabong Parklands open and operational
- Raby Indoor Sports Centre completion
- Relocation of HJ Daley Library to a new temporary City Centre location
- Planning and design phases of the following Western Sydney Infrastructure Grant Program projects:
 - Campbelltown Sports and Health Centre of Excellence
 - Campbelltown Arts Centre expansion

3. Major Community and Cultural Events

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

2024-25 Highlights

- 13 events and festivals being delivered across the year including:
- Chill Fest (July 2024)
 - Festival of Fisher's Ghost (November 2024)
 - New Years Eve (December 2024)

4. Revitalisation of our City Centres

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

2024-25 Highlights

- Renew on Q
- City Centre Planning Proposal
- Investigate and plan for a permanent City Centre Library location
- Key urban renewal development opportunities
- Planning and design phases of the following Western Sydney Infrastructure Grant Program projects:
 - Ingleburn Town Centre Transformation
 - Campbelltown City Centre Revitalisation
 - Glenfield Town Centre Revitalisation

5. Enhancing Natural Waterways and Green Spaces

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

2024-25 Highlights

- Planning and design phases of the following Western Sydney Infrastructure Grant Program projects:
 - Simmos Beach Parklands project
- Development of Council's Biodiversity Strategy
- Nepean River Reserve revitalisation and swim site activation project

6. Customer Experience

We will continue 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.

2024-25 Highlights

- Customer Experience Strategy & Roadmap Implementation
- Customer service digitisation improvements
- Community Engagement Strategy update

7. Continuous Improvement and Innovation

Our Delivery Program and Operational Plan include a number of actions to improve our service delivery and the overall efficiency, productivity, financial management and governance of Council.

These actions are summarised below, and progress reports will be provided through the Audit, Risk and Improvement Committee and through the Annual Report.

2024-25 Highlights

1. Service Reviews: Events and Festivals, ICT & Corporate Systems, Data Systems and Processes, Grant Applications
2. Business Improvements: We will continue to improve our processes, customer satisfaction, financial performance, and other relevant outcomes.
3. Internal Audit: 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.



Ingleburn Alive, Annual Street Event - Photo credit Jeff McGill

HOW TO READ THIS PLAN

This section details the Principal Activities and underlying 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 and Principal Activities.

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	INDICATOR	RESPONSIBLE
Arts, Culture and Entertainment		
Deliver our civic events, awards and ceremonies program	Number of citizens welcomed at citizenship ceremonies	Office of the General Manager
Deliver our community and cultural events and festivals program	Community satisfaction	Community Life
	Events and festivals attendance	

Performance Indicators: These Performance Indicators help us define and monitor Council's performance.

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Arts, Culture and Entertainment		
Deliver our civic events, awards and ceremonies program	Number of citizens welcomed at citizenship ceremonies	Office of the General Manager
Deliver our community and cultural events and festivals program	Community satisfaction	Community Life
	Events and festivals attendance	

Operational Plan Actions: The Operational Plan actions describe the specific actions Council will deliver in this financial year. Actions which take multiple years to complete will be presented in future Operational Plans.

OPERATIONAL PLAN ACTION	RESPONSIBLE
Arts, Culture and Entertainment	
Undertake the design and planning stage of the Campbelltown Arts Centre Expansion (WSIG)	City Projects
Deliver replacement of the Athletics Centre Track	Community Business

OUR 4 YEAR ONGOING ACTIVITIES



OUTCOME 1

Community and Belonging

This outcome reflects the community's aspirations for Campbelltown to be a culturally diverse, healthy and inclusive city.

CSP FOCUS AREAS

1.1 A proud and inclusive community

1.2 Community health, well-being and resilience

1.3 Our cultural heritage

CSP STRATEGIES

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

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

1.3.1 Acknowledge and protect our local cultural heritage

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

1.2.2 Improve well-being and quality of life

1.3.2 Respect and support our local Aboriginal history, wisdom and peoples

1.2.3 Promote and support a safe community

COUNCIL'S STRATEGIES AND PLANS

- Domestic and Family Violence Strategy
- Reconciliation Action Plan
- Aboriginal Interpretation Strategy
- Disability and Inclusion Action Plan
- Library Strategic Plan
- Creative Campbelltown Cultural Strategy

COUNCIL'S PRINCIPAL ACTIVITIES

- Arts, Culture and Entertainment
- Community Support
- Community Learning & Childcare
- Community Health & Safety

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Arts, Culture and Entertainment		
Deliver our civic events, awards and ceremonies program	Number of citizens welcomed at citizenship ceremonies	Office of the General Manager
Deliver our community and cultural events and festivals program	Community satisfaction Events and festivals attendance	Community Life
Operate and promote the Arts Centre as a regional hub for arts, creativity and culture	Community satisfaction Campbelltown Arts Centre visits	
Deliver our artist-led program of education, community engagement and creative learning activities	Campbelltown Arts Centre workshop attendance	Creative Life
Deliver our artistic programs to engage diverse communities and industry partners	Number of artists engaged by Campbelltown Arts Centre	
Deliver our public art program and creative activities to revitalise the City Centre	Number of public art projects installed	
Operate Stadia as a leading regional sporting and events facility	Community satisfaction Campbelltown Stadia visits	Community Businesses
Community Support		
Operate our Community Halls	Community satisfaction Community halls utilisation rate Number of Reconciliation Action Plan activities delivered	
Deliver our Community Resilience and Partnerships Program	Number of Community Resilience & Partnerships initiatives delivered Number of Family & Domestic Violence Strategy initiatives delivered	Community Life
Coordinate the implementation of the Disability Inclusion Action Plan	Number of Disability Inclusion Action Plan initiatives delivered	
Community Learning and Childcare		
Deliver library programs and events to foster community creativity, connection and learning	Library events and programs attendance	
Deliver outstanding library and visitor services to the community	Community satisfaction Library network visits Visitor Information Centre visits	Learning and Library

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Deliver long day care, outside school hours care and family day care services	Long Day Care service utilisation rate Outside School Hours Care service utilisation rate School Holiday Care service utilisation rate Family Day Care services utilisation rate Customers satisfied with Council's childcare service Bicycle Education Centre visits Playgroup customer satisfaction	Community Businesses
Community Health and Safety		
Deliver our community response program	Parking complaint resolution rate Noise complaint resolution rate Stray and roaming dogs complaint resolution rate	
Monitor school parking and road safety through our School Safety Program	Schools monitored through School Safety Program School safety complaint resolution rate	
Deliver our education and compliance program to promote swimming pool safety	Percentage of pool safety inspection program delivered as planned	City Standards and Compliance
Monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation	Number of development sites inspected Percentage of Illegal land use complaints resolved within timeframe	
Deliver our public health premises inspection program	Number of health premises inspected	
Deliver our food premises inspection and safety and education program	Number of food premises inspected Suitable incoming dogs and cats to Animal Care Facility are rehomed / released	
Deliver our Community Safety Program	Child restraint fitting and inspection events participants	Community Life
Deliver the Resilience Hazard Assessment	Number of Resilience Hazard Assessment initiatives delivered	
Lead planning and support for the community during emergencies and natural hazards	Community Satisfaction	City Strategy and Outcomes
	Number of residents registered with Emergency Help Hub	

OUTCOME 2

Places for People

This outcome reflects the community's aspirations for Campbelltown to be a city of great places that connect, inspire and celebrate our lifestyle and heritage.

CSP FOCUS AREAS

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

CSP STRATEGIES

2.1.1 Provide public places and facilities that are accessible, safe, shaded and attractive	2.2.1 Ensure transport networks are integrated, safe, and meet the needs of all people	2.3.1 Ensure all people in Campbelltown have access to safe, secure, and affordable housing
2.1.2 Provide public places and facilities that encourage leisure, recreation, and physical activity	2.2.2 Improve transport options and networks so that Campbelltown is an accessible and connected city for all	
	2.2.3 Utilise communication technologies to better connect people and foster an inclusive community	

COUNCIL'S STRATEGIES AND PLANS

- Community Facilities Strategy
- Open Space Strategic Plan
- Sports and Recreation Strategy
- State of Play Playspace Strategy
- Local Housing Strategy
- Employment Lands Strategy

COUNCIL'S PRINCIPAL ACTIVITIES

- Building & Development Controls
- Aquatic, fitness, and sport
- City Presentation
- Roads & Transport
- Outdoor Recreation

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Building and Development Controls		
Provide an efficient development engineering, application lodgement and assessment service	Development Applications (non-city significant) determined within timeframe	
Administer Contributions Plans and Voluntary Planning Agreements	Value of contributions collected through contributions plans Value of Voluntary Planning Agreements entered into	
Provide our environmental assessment service	Number of environmental assessments/referrals provided	
Provide Heritage based planning advice and grants for Campbelltown	Heritage based planning advice provided	
Coordinate strategic land use planning and assessment of planning proposals	Number of finalised planning proposals	Planning and Development
Provide regulatory program for building fire safety	Number of annual fire safety certificates received	
Administer the Design Excellence Planning Panel and Local Planning Panel	Number of matters reported to the Design Excellence Panel	
Provide building certification services	Percentage of Planning Information Certificates requests completed within <10 days Building Information Certificates issued within timeframe Percentage of Occupation Certificates issued within 30 days	

Aquatic, Fitness and Sport

Deliver our Sport and Recreation Program	Community satisfaction	
	Ovals and Sportsgrounds visits	Community Life
Operate Billabong Parklands	Community satisfaction with Billabong Parklands	
	Billabong Parklands visits	Community Businesses
Operate and deliver Leisure Centres, aquatic, fitness and indoor sports services and programs	Community satisfaction Leisure Centres visits	

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
City Presentation		
Operate the Community Recycling Centre	Community Recycling Centre waste collected (tonnes)	
Provide our waste and recycling service	Waste diverted from landfill (tonnes)	
Monitor Campbelltown and key hotspots for illegal dumping and littering	Number of illegal dumping incidents	
Deliver our city cleansing program	Community satisfaction	City Presentation
	Community satisfaction	
	Percentage of streets cleaned as planned	
Deliver our Public Domain maintenance and Urban Forest programs	Community satisfaction	
Provide cleaning and hygiene services for all council owned/ managed facilities and public amenities	Percentage of customer complaints responded to within timeframe	Infrastructure
Roads and Transport		
Deliver our street and traffic sign program	Number of street and traffic signs installed	
Deliver maintenance program for Roads, Drainage, Signs, Footpaths, Kerb and Gutter, Playspaces and Public Lighting	Percentage of maintenance program delivered as planned	Civil and Operations
Deliver civil works construction programs including Road, Footpath, Kerb and Gutter and Stormwater	Percentage of civil works construction program delivered as planned	
Deliver Asset Renewal Program (Roads, Bridges, Kerb and Gutters, Footpaths, Carparks, Open Space, Buildings, Bus Shelters)	Percentage of asset renewal program delivered	
Deliver asset condition inspections, valuations and predictive modelling program	Asset condition inspections conducted	
Implement our Cycleways Program	Percentage of cycleways program delivered as planned	Infrastructure
Deliver New Asset Program (Roads, Bridges, Kerb and Gutters, Footpath, Stormwater drainage, Carparks, Buildings, Bus Shelters, Minor Works, Traffic Facilities, Section 138 Assessments and Street Lights)	Percentage of new asset program delivered as planned	
Outdoor Recreation		
Deliver our Open Space Planning & Design Program, including the Playspace Program	Community satisfaction	
	Percentage of playspaces program delivered as planned	Open Space
Deliver Parks and Reserves Improvement Projects	Percentage of projects delivered as planned	
Deliver Urban Greening Program	Percentage of Urban Greening Plan initiatives delivered as planned	

OUTCOME 3

Enriched Natural Environment

This outcome reflects the community’s aspirations to protect and enrich our valued natural environment and biodiversity.

CSP FOCUS AREAS

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

CSP STRATEGIES

- | | | |
|--|--|---|
| 3.1.1 Protect, rehabilitate, and promote our natural areas, waterways and biodiversity | 3.2.1 Efficiently manage and conserve our natural resources including energy and water | 3.3.1 Prepare for and lessen the impacts of climate change and extreme weather events |
| 3.1.2 Ensure urban development is considerate of the natural environment | 3.2.2 Improve environmentally sustainable practices in our community | |
| | 3.2.3 Improve waste management and recycling practices | |

COUNCIL’S STRATEGIES AND PLANS

- | | |
|--|--|
| <ul style="list-style-type: none">• Net Zero Strategy• Resilience Hazard Assessment | <ul style="list-style-type: none">• Grey-Headed Flying Fox Camp Management Plan• Koala Plan of Management• Noxious Weed Strategy |
|--|--|

COUNCIL’S PRINCIPAL ACTIVITIES

- Environment and Sustainability

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE	
Environment and Sustainability			
Deliver integrated pest management plans and priority weed management programs	Hectares of priority weeds treated	Open Space	
Deliver urban greening initiatives, policies and plans across Council	Trees planted Tree removal applications approved		
Deliver strategic bushfire hazard reduction programs for community and environmental assets	Lineal kilometres of fire trail maintained Hectares of hazard reduction activities		
Deliver events, programs and campaigns to raise awareness about biodiversity issues and encourage active community participation	Number of residents engaged in environmental initiatives		
Deliver environmental assessments as per legislation for Council projects assess and minimise adverse environmental impacts	Number of environmental assessments undertaken		
Monitor and improve water quality in our rivers, dams and creek lines	Community Satisfaction Number of water quality initiatives delivered		
Deliver conservation programs to protect key threatened species and restore ecological communities	Community Satisfaction Hectares of bushland under active management		
Deliver the stormwater management program	Percentage of Flood Plan delivered		Infrastructure
Lead the implementation of the Net Zero Strategy	Renewable electricity generated from Council's onsite and offsite solar systems (Kilowatts) Greenhouse gas emissions from Council operations		City Strategy and Outcomes

OUTCOME 4

Economic Prosperity

This outcome reflects the community's aspirations to build a strong and vibrant local economy with diverse jobs, services and education opportunities.

CSP FOCUS AREAS

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

CSP STRATEGIES

4.1.1 Provide high quality local job opportunities for all residents	4.2.1 Support the growth, productivity and diversity of the local economy	4.3.1 Activate a unique and lively city as a destination for business, social, event and leisure activities
4.1.2 Develop and retain our local workforce through a range of training and education opportunities	4.2.2 Attract investment to the area	4.3.2 Enhance the reputation and tell the stories of Campbelltown
	4.2.3 Provide support for local businesses	

COUNCIL'S STRATEGIES AND PLANS

- Economic Development Strategy
- Reimagining Campbelltown City Centre Masterplan

COUNCIL'S PRINCIPAL ACTIVITIES

- Economic Growth
- City Centres

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Economic Growth		
Deliver business support programs for local businesses	Community satisfaction Number of business development events	City Strategy and Outcomes
Promote and support Campbelltown as a place to do business, invest and visit	Community satisfaction Number of vacant shop fronts activated	
City Centres		
Deliver Urban Renewal Program to strategically manage Council's property and land assets, development opportunities, and divestments and strategic investments/acquisitions of property	Revenue generated	City Revitalisation and Renewal
Deliver our Placemaking program	Number of placemaking activations Placemaking activation visits	Community Life

OUTCOME 5

Strong Leadership

This outcome reflects the community's aspirations for strong local leadership that ensures we realise our shared vision for Campbelltown.

CSP FOCUS AREAS

5.1 Responsive customer service

5.2 Plan and lead for the future

CSP STRATEGIES

5.1.1 Increase opportunities for the community to engage and collaborate with Council

5.1.2 Ensure the community is continuously informed about current and future issues affecting Campbelltown and key delivery partners

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

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

COUNCIL'S STRATEGIES AND PLANS

- Asset Management Strategy and Plans
- Community Engagement Strategy
- Community Participation Plan
- Enterprise Risk Management Strategy
- ICT Roadmap
- Long Term Financial Plan
- Workforce Management Strategy

COUNCIL'S PRINCIPAL ACTIVITIES

- Strategy, Engagement, & Advocacy
- Governance & Administration

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Strategy, Engagement and Advocacy		
Develop and strengthen partnerships with government and non-government agencies to advocate for Campbelltown	Number of strategic partnerships developed Number of strategic partnerships maintained	Strategic Partnerships
Deliver our Communication and Marketing Program	Number of media opportunities	Communications and Marketing
Deliver Community Engagement program	Community satisfaction Community engagement participation	
Deliver program to support Council's sister city relationships with Koshigaya and Coonamble	Number of Sister City activities	
Lead high-level strategic planning for the Campbelltown City Centre, including city planning and place design, healthy places, connectivity and mobility, and advocacy for its role as a key Metropolitan Centre	Delivery of plans, programs and projects in accordance with Council's endorsed strategies	City Strategy and Outcomes
Provide the Research and Insights program to support evidence-based decision making	Number of data and research reports completed	Corporate Strategy and Insights
Provide and continually improve Council's Corporate Strategy and Reporting program	Percentage of IP&R program delivered as planned	
Provide the organisational continuous improvement program (including service reviews)	Number of service reviews reported to Audit, Risk and Improvement Committee	
Governance and Administration		
Provide the Project Management Framework for Council projects	Percentage of single-year Projects completed on time and budget	City Projects
Deliver the audit, risk management and assurance program and processes	Internal audits reported to Audit, Risk and Improvement Committee	Internal Audit
Strategically manage our property assets and tenancies	Property Portfolio vacancy rate	Property Services
Manage and grow our Commercial Property Portfolio	Overall value of commercial properties Commercial property yield (%)	
Deliver employee injury management program	Lost Time Injury Frequency Rate	People and Performance
Deliver human resources operations program	Casual and agency staff utilisation	
Deliver staff Learning and Development Program	Percentage of compulsory staff training completed	
Facilitate workplace consultation, change management and staff engagement initiatives	Staff satisfaction	
Administer Work Experience, Work Placement and Trainee program	Number of work experience/work placements conducted (number)	

DELIVERY PROGRAM ONGOING ACTIVITIES	INDICATOR	RESPONSIBLE
Deliver Customer Experience Program	Percentage of Customer Experience Program delivered as planned	
Deliver our Information and Communication Technology Roadmap 2022-26	Percentage ICT Roadmap 2022-26 initiatives delivered as planned	Corporate Support Systems
Deliver our record management service	Documents registered by staff (%)	
Deliver our front counter, online, and contact centre services	Community Satisfaction First call resolution rate by customer service	
Provide best practice workplace health and safety processes	Total injuries Percentage of risk controls implemented	
	Contracts performance reviews completed within timeframe	Corporate Services and Governance
Provide internal budget, financial, account, and fleet management services business in budget management, financial analytics, accounting for assets and fleet management	Completion of Quarterly Budget Review Program	
Provide the Governance Framework to enable the fulfilment of statutory obligations and civic duties	Formal Government Information Public Access requests processed within statutory timeframes	
Deliver our statutory financial reporting and functions	Statutory reporting completed within published deadline Investment returns greater than AusBOND Bank Bill Index	
Develop and manage Council's Rating and Revenue framework	Statement of Permissible Income submitted for audit as at 30 June	
Manage the Depot Workshop, Fleet, Plant and Store in accordance with Council's policies	Percentage of fleet and plant equipment serviced	Civil and Operations
Develop maintenance program for Street Lighting	Street Lighting program delivered	Infrastructure
Develop and deliver maintenance and renewal program for Pool equipment Assets	Total lost days of pool operations	

OUR OPERATIONAL PLAN 2024-2025



Outcome 1 Community and Belonging

OPERATIONAL PLAN ACTION

RESPONSIBLE

Arts, Culture and Entertainment

Undertake the design and planning stage of the Campbelltown Arts Centre Expansion ^(WSIG)	City Projects
Deliver replacement of the Athletics Centre Track	Community Business
Develop and deliver the public art policy and program	Creative Life
Develop and deliver screen based programs to support emerging screen creatives	
Deliver a review of Council's events and festivals program	Community Life

Community Services

Deliver the design and planning stage of the Multipurpose Community Facilities Hub ^(WSIG)	City Projects
Deliver the design and planning stage, and commence construction of the Minto Multicultural Community Centre Enhancement ^(WSIG)	
Deliver the design and planning stage of the Leumeah Youth Precinct ^(WSIG)	
Deliver the design and planning stage of the St Helens Park Youth Space ^(WSIG)	
Deliver activities to support the Youth Action Group and youth-focused activities	Community Life
Deliver programs and partnership opportunities that improve social cohesion & support people experiencing homelessness	
Develop, launch and commence implementation of Council's Reconciliation Action Plan	

Community Learning and Childcare

Deliver the HJ Daley Library relocation	City Projects
Operate the temporary City Centre Library site, services and facilities	Learning and Library
Deliver the digitise local studies material project	

Community Health and Safety

Implement the Environmental Noise Monitoring Program	City Standards and Compliance
Implement the new Parking Infringement Management System	

Outcome 2 Places for People

OPERATIONAL PLAN ACTION

RESPONSIBLE

Aquatic, Fitness and Sport

Support the delivery of the Macarthur Heights Community Sports Facility	City Planning
Commence construction of the amenities upgrade project at Bob Prenter Reserve	City Projects
Deliver the design and planning stage the Sport and Health Centre of Excellence (WSIG)	
Deliver the design and planning stage of the Gordon Fetterplace Aquatic Centre Upgrade (WSIG)	
Deliver the design and planning, and commence construction of Outdoor Fitness Facilities (WSIG)	
Deliver the design and planning stage of the Eschol Park Sporting Complex Amenities upgrade (WSIG)	
Deliver the Indoor Cricket Centre at Raby Sports Complex	
Review and update the Sport and Recreation Plan	Community Life
Deliver the Lynwood Park Synthetic Surface replacement	

City Presentation

Commence the proactive tree inspection risk program	City Presentation
Deliver the Community Recycling Centre upgrade	
Deliver site remediation works at the waste collection contractor depot (59 Junction Road, Ruse)	
Deliver a review of Council's mowing program	

Outdoor Recreation

Deliver the design and planning stage for the Dharawal Nature Playspace (WSIG)	City Projects
Deliver the design and planning stage of the Glenfield Urban Bike Park (WSIG)	
Deliver the design and planning stage of Simmos Beach Parklands (WSIG)	
Deliver the design and planning stage of the Kanbyugal Parklands Mountain Bike Park (WSIG)	
Deliver design and planning stage of the Macathur Recreation Trail (Australian Botanic Gardens, Mount Annan to Campbelltown Train Station) (WSIG)	
Deliver design/ planning stage of the Hurley Park Early Stories of Campbelltown's Resilience project (WSIG)	
Deliver phase 1 review of the Open Space Plan	Open Space
Deliver a playspace at Regalia Crescent Reserve, Glenfield	
Deliver the Nepean River Reserve revitalisation and swim site activation project	
Finalise the Open Space Design Manual	
Finalise the landscape masterplan for Rosemeadow Sports Complex and Varroville Reserve	
Review and update the State of Play Playspace Implementation Plan	
Develop a Plan of Management for Simmos Beach Reserve	

Outcome 3 Enriched Natural Environment

OPERATIONAL PLAN ACTION

RESPONSIBLE

Environment and Sustainability

Deliver events and campaigns that seek to educate the community and increase the awareness and preparedness of the community to cope with shocks and stresses.	City Strategy and Outcomes
Establish partnerships with private industry to deliver resilient infrastructure initiatives	
Lead the development of a multi-agency Heat Sub Action Plan	
Deliver our Decarbonising the Fleet Plan	Corporate Services and Governance
Deliver investigations for improved Flood Water management	Infrastructure
Complete the draft Campbelltown Blue Green Grid Study	Open Space
Commence the development of the Campbelltown Biodiversity Strategy	
Deliver key actions from the Campbelltown Comprehensive Koala Plan of Management including Vehicle Strike Variable Message Sign Grant and Bi-annual Koala Monitoring Program	
Deliver the Caring for Country, Caring for Koalas Cultural Burning Program in partnership with the Dharawal community and Greater Sydney Local Land Services	
Deliver key actions from the Campbelltown and Macquarie Fields Grey-Headed Flying Fox Camp Management Plan	

Outcome 4 Economic Prosperity

OPERATIONAL PLAN ACTION

RESPONSIBLE

City Centres and Economic Growth

Deliver the design and planning stage of the Ingleburn Town Centre Transformation Project ^(WSIG)	City Projects
Deliver the design and planning stage of the Glenfield Town Centre Public Art and Beautification Project ^(WSIG)	
Deliver the design and planning stage of the Campbelltown City Centre Transformation Project ^(WSIG)	
Deliver activities to progress the Community and Justice Precinct	City Revitalisation and Renewal
Deliver activities to progress the Hurley Street Macarthur Health Precinct Development Stage 2	
Deliver Renew on Q program	City Strategy and Outcomes
Deliver technical studies for the City Centre Planning Proposal	

Outcome 5 Strong Leadership

OPERATIONAL PLAN ACTION

RESPONSIBLE

Strategy, Engagement and Advocacy

Develop a framework for the Long Term Infrastructure Strategy

Develop the Health and Wellbeing Plan

Deliver the priority projects of the Campbelltown Health and Education Precinct Partnership

Investigate and develop an action plan for work-related travel

Review and update the Community Engagement Strategy

Deliver a Community Engagement Plan to support the Community Strategic Plan review

Review the Community Engagement Platform Tool

Facilitate the Service Review Program

Produce the 4-year Integrated Planning & Reporting suite of Corporate Strategies and Plans

Review and produce the Community Strategic Plan

Produce the State of the City Report

Implement the 4-year planning cycle improvements from Phase 3 Integrated Planning & Reporting Service Review

Deliver a review of Council's grant application process

Deliver a review of Council's Data systems and processes

City
Strategy and
Outcomes

Communications
and Marketing

Corporate
Strategy and
Insights

Governance and Administration

Implement a new Project Management System

Deliver the Council Induction Program

Review and update Council's Long Term Financial Plan

Implement improvement recommendations from the IP&R service review

Support and coordinate the 2024 Local Government Elections

Investigate opportunities for scenario modelling capability as part of the financial CIA software upgrade

Deliver Business Continuity Plans for Council

Conduct annual audiometric testing for at risk Council employees

Conduct annual drug and alcohol testing program for Council employees

Complete the Library Decommissioning Project

Review and update Council's Information and Communications Technology Plan

Deliver digital improvements to customer service

Deliver customer service process standardisation

Deliver a review of Council's ICT and Corporate Systems

City Projects

Corporate
Services and
Governance

Corporate
Support and
Systems

Complete HRIS implementation	People and Performance
Produce the 2025-2029 Workforce Management Strategy	
Initiate the staff referral program	
Conduct a Staff Engagement Survey	
Develop an employment video and resources to support recruitment campaigns	
Develop and launch a mentoring program	
Review and update the performance appraisal process	
Develop an Indigenous dictionary for internal staff use, promoting cultural awareness	

OUR BUDGET 2024-2025

2024-2025 BUDGET SUMMARY

Council's four-year proposed budget for the Delivery Program 2022-26 is summarised below, against the 5 Community Outcomes of the Community Strategic Plan. This is followed by more detailed information on the 2024-25 Operational Plan budget. Information on Council's 10-year financial plan is provided in the Long-Term Financial Plan.

Delivery Program 2022-2026

YEAR	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	\$88,328,800	\$31,580,200	\$30,865,000	\$71,898,200
2 (2023-24)	\$36,262,320	\$111,289,220	\$35,827,420	\$13,326,920	\$69,492,920
3 (2024-25)	\$37,942,011	\$81,095,880	\$ 44,490,180	\$ 29,789,680	\$ 76,841,079
4 (2025-26)	\$ 38,717,151	\$ 82,562,920	\$ 45,725,320	\$ 101,249,220	\$ 76,526,020

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 2024-2025

A balanced budget has been prepared for 2024-25. Although a number of variables remain outstanding, capacity has been provided within the budget to allow Council to respond to any small changes in estimates. The 2024-25 budget is summarised below:

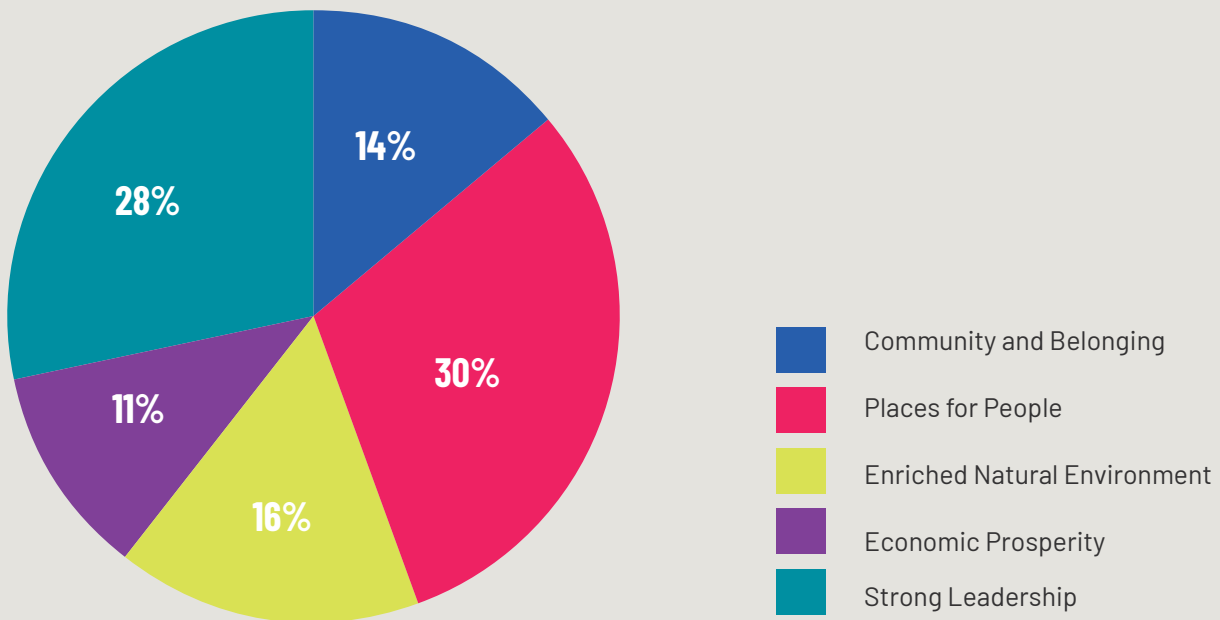
Expenditure	2024-2025 \$'000
Total Operating Expenditure	216,916
Total Capital Program	53,243

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

Revenue	2024-2025 \$'000
Total Operating Revenue	225,928

Note: This table excludes internal transaction items.

Operational Plan Budget 2024 – 2025 by Community Strategic Plan Outcome



**Operational Plan Budget
Operating Income and Operating Expenditure by Section**

Section		Operating Income*	Operating Expenditure**	Net Operating
		2024-25 \$'000	2024-25 \$'000	2024-25 \$'000
City Futures	City Revitalisation & Renewal	0	19,252	19,252
	City Strategy & Outcomes	217	6,553	6,336
	Corporate Strategy & Insights	0	1,125	1,125
	Creative Life	1,221	4,075	2,853
City Planning & Environment	City Planning & Development	4,846	10,674	5,828
	City Standards & Compliance	3,962	8,430	4,468
City Governance	Corporate Services & Governance	133,769	16,025	(117,744)
	Corporate Support & Systems	33	13,743	13,710
	People & Performance	0	5,542	5,542
	Property Services	11,077	(523)	(11,600)
City Lifestyles	Community Business	20,981	24,533	3,552
	Community Life	788	4,866	4,078
	Learning & Library Services	686	6,433	5,746
City Services	City Projects	0	959	959
	Infrastructure	46,016	55,484	9,468
	Open Space	473	3,419	2,947
	Operations	1,266	30,905	29,639
Office of the General Manager	Strategic Partnerships	518	1,358	839
	Communications & Marketing	0	2,551	2,551
	Executive Support	72	1,120	1,048
	Internal Audit	0	391	391

Governance and Administration service area costs have been distributed proportionately across each section within a division as these functions support the delivery of all functions. The budget alignment to Outcomes is completed using a number of rules and assumptions.

*Note: Operating Income data excludes internal transaction items.

**Note: Operating Expense data excludes items of a non-cash nature such as depreciation and leave accruals.

**Capital Budget
Capital Projects and Programs - 2024-25**

Project Name	2024-25 \$'000	Next 3 Years \$'000
Roads and Bridges	14,479	45,736
Parks, Open Spaces and Playgrounds	3,691	12,282
Drainage and Flood Mitigation	1,506	4,607
Buildings	6,059	14,436
Community Facilities	23,255	168,804
Plant and Equipment	4,254	14,504
Total Capital Projects and Programs	53,243	260,370

Further detail of the capital projects and programs can be found within the 'Capital Budgets' section.

Infrastructure Renewal and Maintenance Program

Asset Management remains a key priority area of the Delivery Program 2022-2026 and the provision of quality assets and infrastructure is fundamental to ensuring Campbelltown can cope with future growth and challenges such as significant new urban development both within and around Campbelltown, the need to create more local jobs, increased traffic movements and an ageing community. The impact of these challenges on the city's infrastructure will be significant and will require increased spending to keep assets maintained to an acceptable standard.

Rates help to provide the services and infrastructure that over 180,000 residents and many more visitors and workers use every day. The Special Infrastructure Rate continues to directly fund improvements to our local roads, buildings, bridges, parks and community facilities. 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.

In 2022, repeated flood events wreaked havoc across NSW and caused unimaginable devastation across the local community. Persistent rainfall and

unprecedented wet weather conditions 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 LGA's subject to natural disaster declarations.

With the help of Transport for NSW and the NSW State Government, Council is on track to complete all repair and rehabilitation works associated with AGRN 1012 and AGRN 1025 Flood Events by June 2024, reflective in the overall condition of the affected asset classes.

The below table outlines the Infrastructure Renewal and Maintenance Program expenditure for the 2024-25 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.

Infrastructure Renewal and Maintenance Program Funding Sources and Expenditure

Funding Source	2024-25 Budget \$'000	Special Rate Variation \$'000	Grant \$'000	Other \$'000
Special rate variation	7,924	7,924	0	0
Grant	4,850	0	4,850	0
Other	10,420	0	0	10,420
Total	23,194	7,924	4,850	10,420

Infrastructure Category	2024-25 Budget \$'000	Special Rate Variation \$'000	Grant \$'000	Other \$'000
Roads	12,013	3,123	4,850	4,040
Footpaths	1,015	0	0	1,015
Kerb and Gutter	867	567	0	300
Bridges	507	320	0	187
Car parks	463	335	0	128
Buildings	6,175	2,773	0	3,402
Public Space	2,154	805	0	1,349
Total	23,194	7,923	4,850	10,420

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. These internal and external budget influences have been summarised below.

External Influences

In preparing the 2024-25 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 3.5 percent, a 1.5 percent 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 4 percent. 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 4 percent 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 percent (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 2024-25 year 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
- Costs of 2024 Local Government Elections
- Finalisation of the City Centre Planning Proposal
- Operationalisation of the Billabong Parklands
- Relocation of the City Centre Library
- 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:

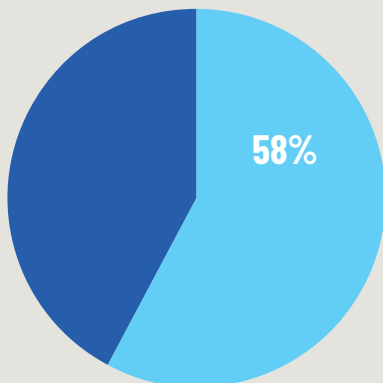
- Establish an equitable pricing policy to support the programs delivered
- Grants to be based on confirmed funding levels
- Decrease reliance on rates income through investing in income generating activities
- Levels of service to be considered with an aim to demonstrate best value, with an emphasis 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 2023-24 to be preserved
- Plan for future year funding commitments, liabilities and contingencies.

2024-25 Budget - Operational and Capital

Where will the money come from?

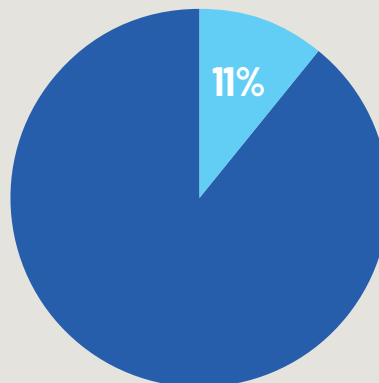
Rates Revenue

\$150.4m, (58%) of Council's overall income
Includes: Residential and Business Rates, Domestic Waste Management.



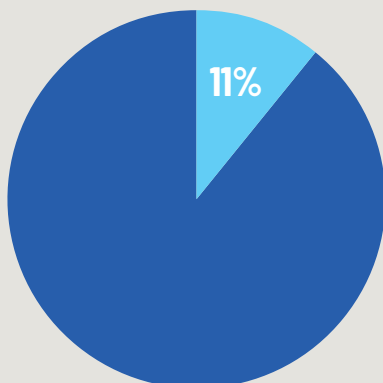
Grants and Contributions - Operating

\$29.4m, (11%) of Council's overall income
Includes: Financial Assistance Grant, Transport for NSW grants, Childcare and Library Subsidy.



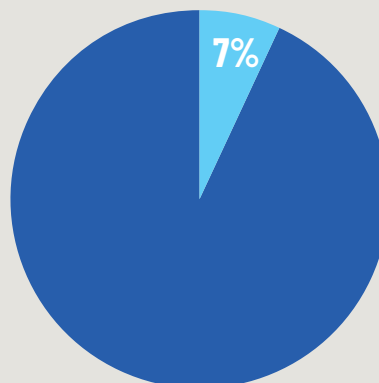
Grants and Contributions - Capital

\$29.7m, (11%) of Council's overall income
Includes: \$7.11 Developer Contributions, Roadworks Grants, Other Capital Work Grants.



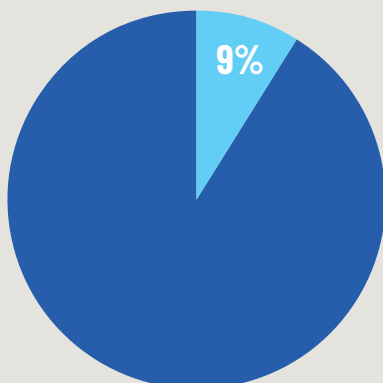
User Charges and Fees

\$18m, (7%) of Council's overall income
Includes: Development Applications, Facility Hire, Childcare fees, Pool and Gym Entry Fees.



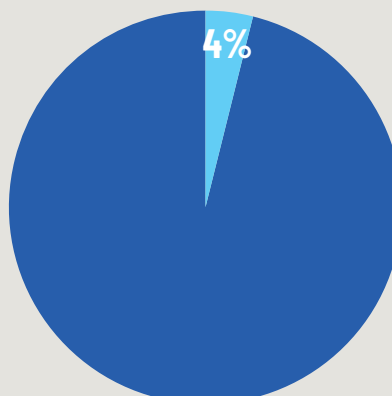
Interest and Other Income

\$23m, (9%) of Council's overall income
Includes: Interest Income, Fines and Penalty Income, Sale income, Internal Transactions.



Rental Income

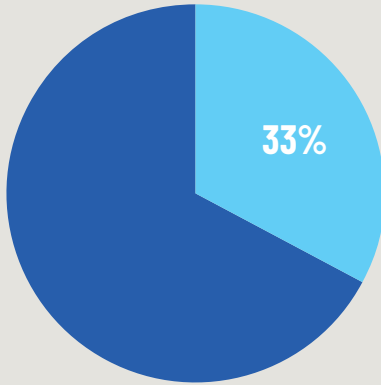
\$17.6m, (4%) of Council's overall income
Includes: Property Rentals, Ground Leases.



Where will the money be spent?

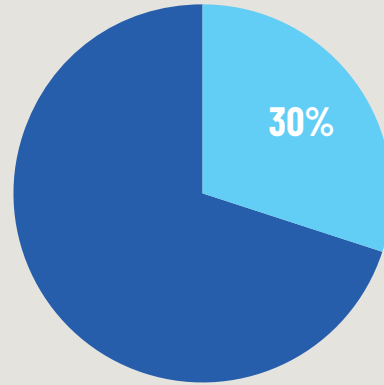
Employee Costs

\$99.7m, (33%) of Council's overall expenditure
Includes: Salaries and Wages, Superannuation, Annual Leave, Long Service Leave, Workers Compensation, Training.



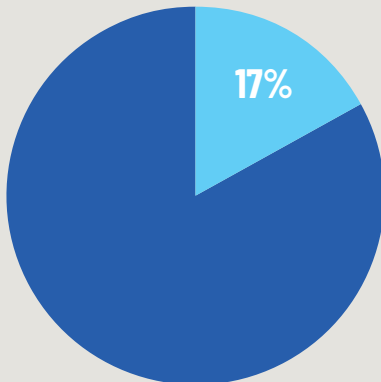
Materials and Services

\$90.3m, (30%) of Council's overall expenditure
Includes: Waste Disposal, IT Software Maintenance, Family Day Carer Payments, Utility Expenses, Building Maintenance, Operational Materials.



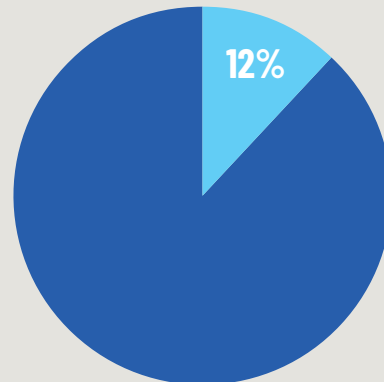
Capital Works

\$53.2m, (17%) of Council's overall expenditure
Includes: Major Projects, Asset Renewals/Upgrades, Plant and Fleet Purchases.



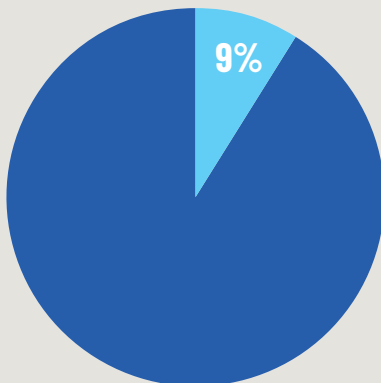
Depreciation

\$35.7m, (12%) of Council's overall expenditure
Includes: Reflective of the Movement in Asset Values.



Other Expenses

\$26.3m, (9%) of Council's overall expenditure
Includes: Borrowing Costs, Levy Contributions, Contributions to Other Organisations, Internal Transactions.



Operating Results

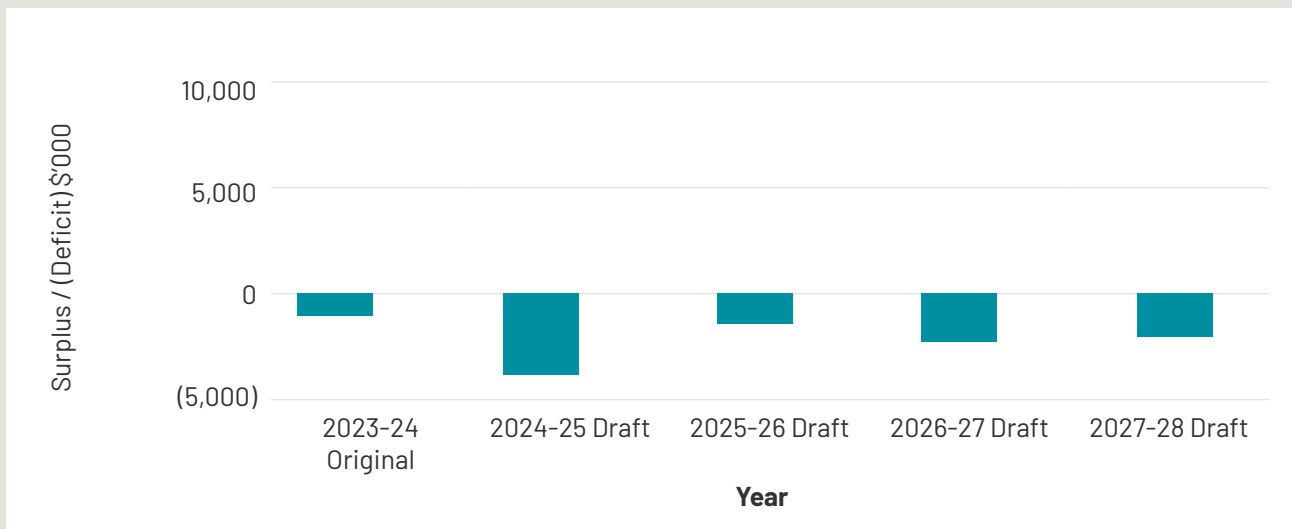
In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2024-25 operating result projects a deficit of \$3.74m. By definition, the operating result reflects the difference between our operational income and operational expenditure including non-cash items such as depreciation (\$35.7m) and employee leave entitlement accruals (\$0.9m). The result summarises normal business operations and excludes items of a capital nature and internal transactions.

The 2024-25 estimated operating result shows a decrease of \$2.8m from the 2023-24 original budget. The main item impacting this movement is the growth in Council's 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 services, 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 be consistent. Council plans to deliver continuous improvement programs to drive operational efficiencies and productivity improvements resulting in an operating profit by year end. It is, however, notable that Council's income streams are constrained and limit Council's ability to generate significant change in the operating result without reducing or removing services. It is important that Council continues to model financial scenarios within the Long Term Financial Plan to ensure appropriate service provision for both the current and future community of Campbelltown. This operating result is a closely monitored sustainability performance indicator.

Operating Result - Actual and Estimated

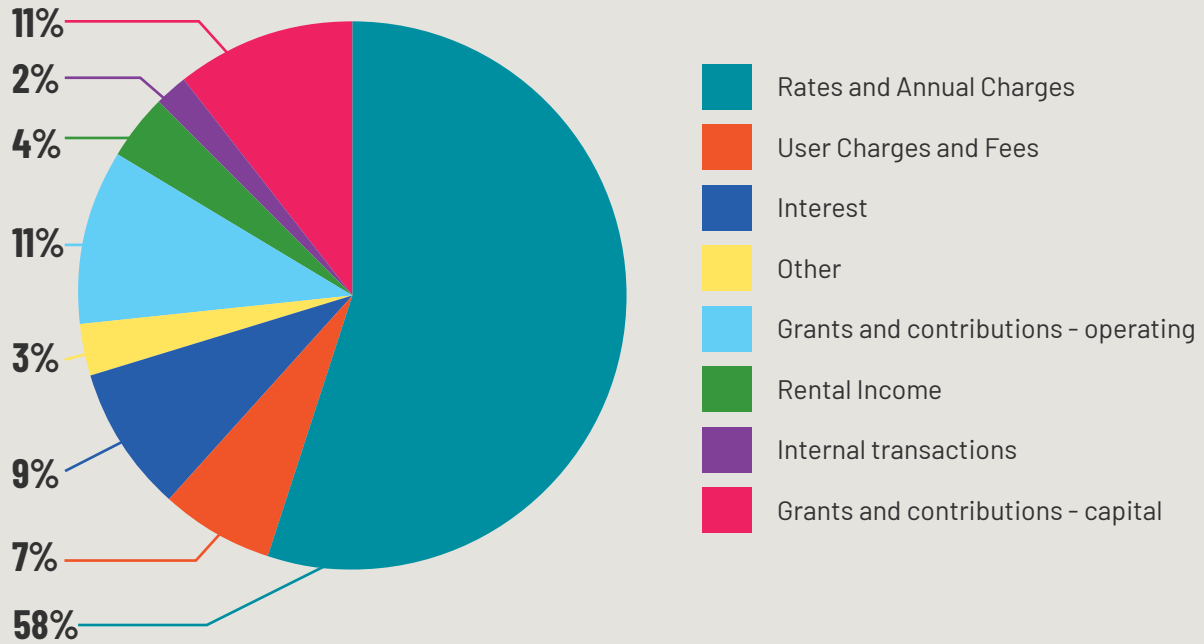


Operating Income

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 (\$111.9m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$37.0m) and the Stormwater Management Charge (\$1.5m).

Sources of income

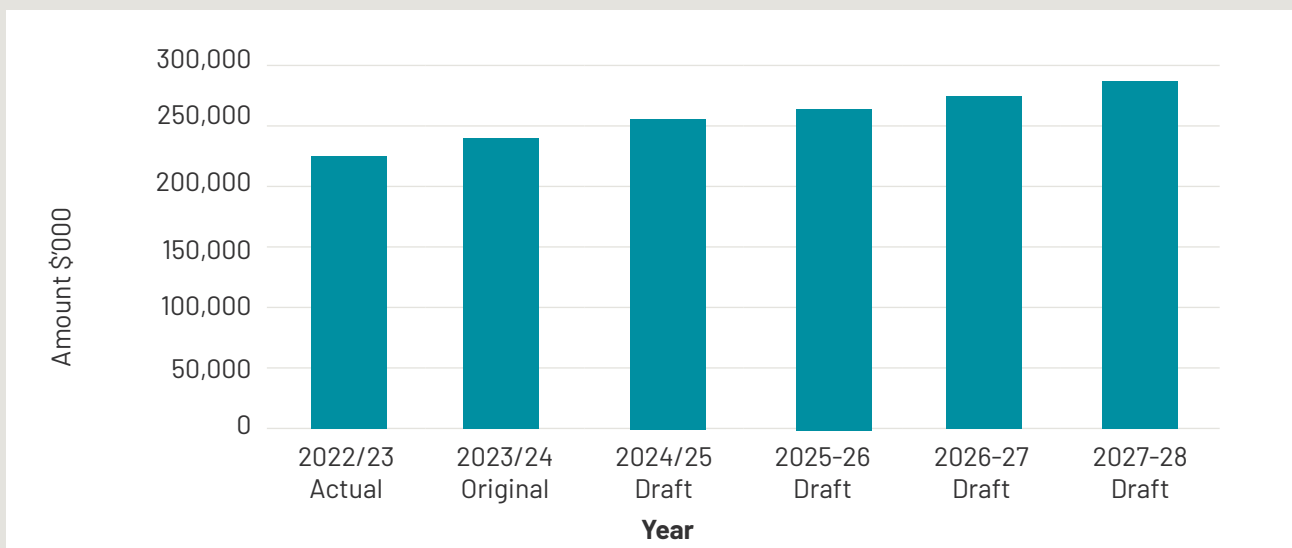


Operating Expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2024-25, total operating expenditure is projected to be \$252m and includes

non-cash items such as depreciation (\$35.7m) and internal transactions (\$22.3m). 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



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 reduce the reliance on internal loans and allocate \$0.7m. This strategy will reduce our loan liability, maintain a low debt service ratio and Operating Performance Ratio, and - more importantly - free up resources in the medium term to provide capacity for borrowings from loan borrowing program for major infrastructure requirements. The loan borrowing program for 2024-25 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.

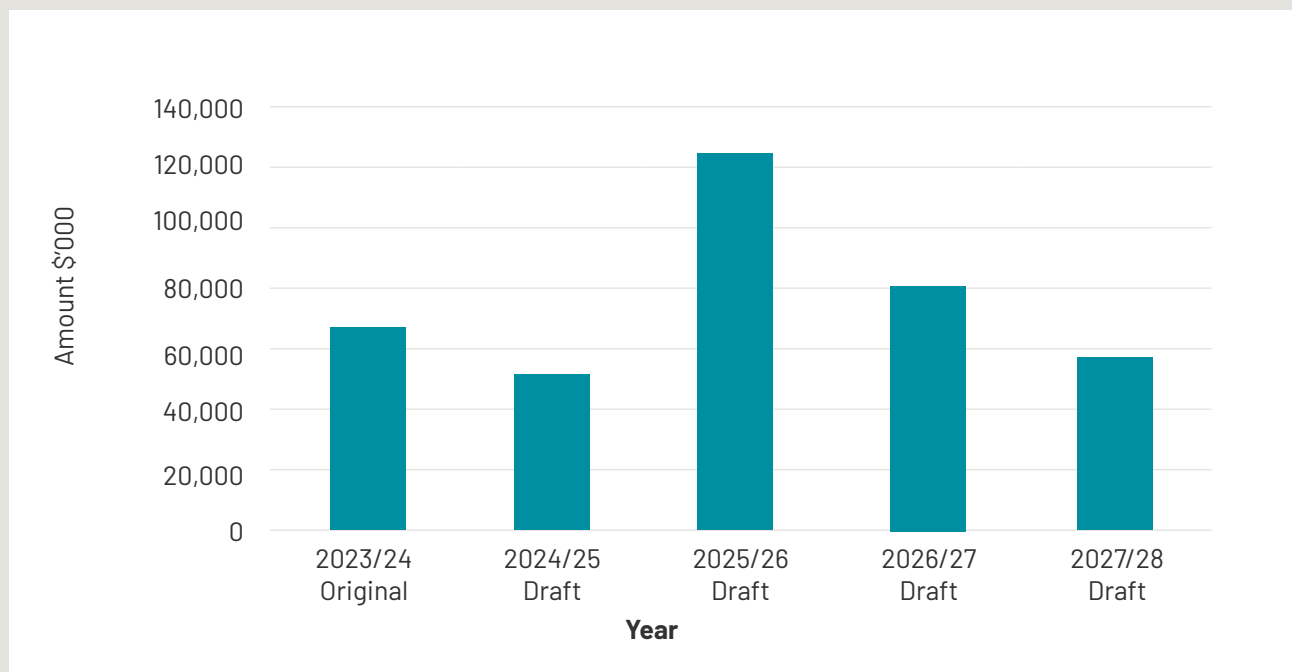
Capital Expenditure Program

The capital works commitment will reach \$53.2m for the 2024-25 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	500,000
External grants and contributions	28,355,000
Restricted funds	3,579,000
Sale of assets	1,258,500
Council revenue	19,550,800
Total	53,243,300

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	2.09: Good to Average
Footpaths	1.98: Very Good to Good
Stormwater and drainage (pipes)	1.12: Very Good to Good
Stormwater and drainage (pits)	1.34: Very Good to Good
Stormwater and drainage (channels and basins)	1.87: Very Good to Good
Stormwater and drainage (water quality devices)	1.29: Very Good to Good
Road pavements	1.52: Very Good to Good
Public spaces (parks and sporting fields)	2.22: Good to Average
Public spaces (play equipment)	2.21: Good to Average
Public spaces (swimming pools)	1.78: Very Good to Good
Road surfacing	1.45: Very Good to Good
Car park	1.37: Very Good to Good
Bridges and culverts	1.86: Very Good to Good
Kerb and gutter	1.39: 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.

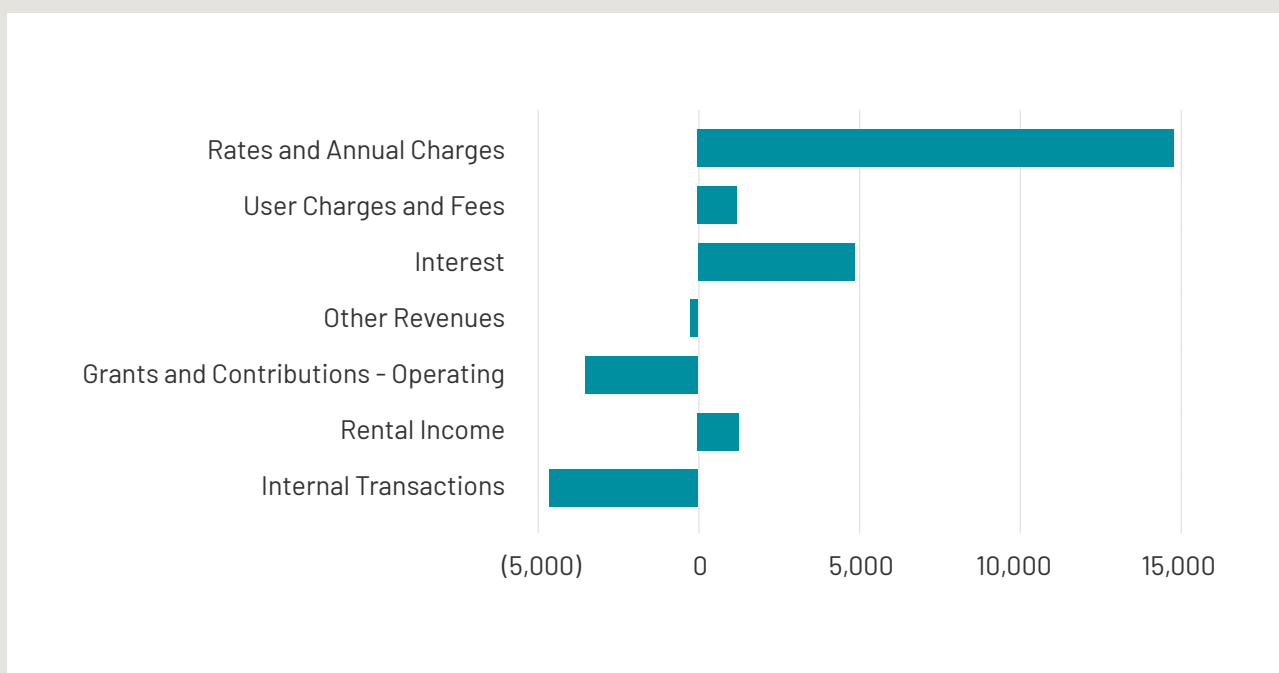
OPERATING BUDGET

This section of the plan analyses the expected revenues and expenses for the 2024-25 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2023-24 financial year.

Operating Income

Income Type	2023-24 Original Budget \$'000	2023-24 Forecast Budget \$'000	2024-25 Draft Budget \$'000	Variation	Change %
Rates and annual charges	135,614	136,868	150,422	14,808	10.9%
User charges	10,885	10,842	12,114	1,229	11.3%
Fees	6,021	6,128	5,864	(157)	-2.6%
Interest	5,107	7,032	10,008	4,902	96.0%
Other revenues	8,081	8,303	7,609	(472)	-5.8%
Grants – operating	29,565	21,414	25,683	(3,883)	-13.1%
Contributions – operating	3,436	3,757	3,687	251	7.3%
Rental income	9,369	9,698	10,541	1,173	12.5%
Internal transactions	9,676	34,000	5,343	(4,333)	-44.8%
Total operating revenue	217,754	238,042	231,271	13,517	6.2%

Operating Income Variations – 2023-24 Original to 2024-25 Draft



Rates and Annual Charges

\$14.8m 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 2024-25 is 5.3 per cent.

Accordingly, general rate income will increase by \$6.9m in 2024-25 to \$111.9m 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 2024-25. The income generated through the Domestic Waste Management and Availability Charge will be \$37m in 2024-25 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

\$1.2m 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 \$1.2m during 2024-25. The main areas contributing to the variation is an increase in the use of Council facilities and income from Leisure Services programs.

Fees

\$0.2m decrease

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 decrease 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 2024-25.

Interest

\$4.9m increase

Income from investments is forecast to increase by \$4.9m from 2023-24 levels to \$10m in 2024-25 and anticipated not to have significant fluctuations from current levels for the majority of the 2024-25 financial year. The size of Council's investment portfolio and related interest income may decrease as a result of any future major construction programs or commercial property acquisitions, however future increases in interest rates and diversification of the portfolio will contribute to offset any decrease. Interest income is inclusive of investment income and penalty interest for rate payment arrears. Our investment portfolio returns consistently outperform the AusBond bank bill index benchmark, however it is vital to monitor all risk factors whilst maximising the return on our investment portfolio.

Other Revenues

\$0.5m decrease

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 decrease relates to the completion of a rebate scheme due to complete in the 2023-24 financial year.

Grants - Operating

\$3.8m decrease

The majority of operating grants are paid by other levels of Government to enable services to be delivered to the residents of Campbelltown on a cost share basis, or as an incentive for us to undertake particular projects. Total operating grants are forecast to be \$25.7m in 2024-25, a decrease of \$3.8m or 13.1 per cent when compared to 2023-24. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant
- Family Assistance Office – Child Care Benefit
- Transport for NSW – REPAIR, urban roads and road safety
- Street Lighting Subsidy
- Arts NSW Grants
- 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 decrease relates to a one-off grant received in 2023-24 for local road repairs.

Contributions - Operating

\$0.3m increase

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 line marking
- Sponsorship income
- A variety of other contributions are received towards minor works, events and sponsorship.

Rental Income

\$1.2m 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 \$1.2m during 2024-25. The main areas contributing to the increase are new ground lease sites and investment properties.

Internal Transactions

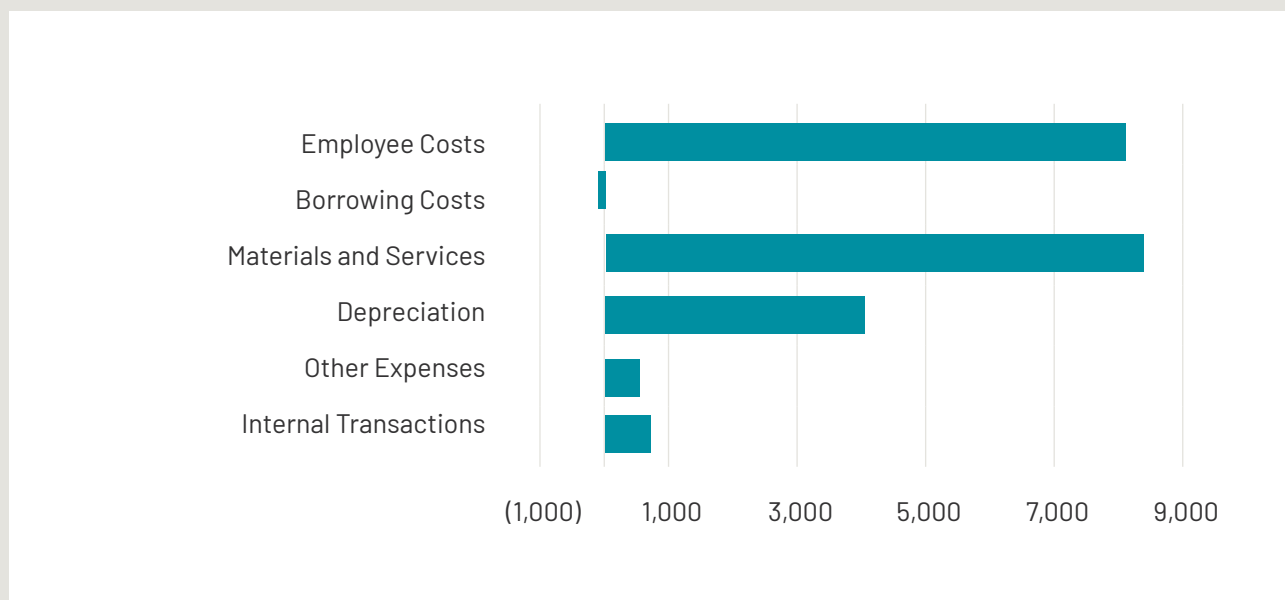
\$4.3m decrease

Internal transactions include transfers from various reserve funds, which are held for future works including plant reserve, property development, workers compensation, work health and safety and insurance. Variations to internal transfers include 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	2023-24 Original Budget \$'000	2023-24 Forecast Budget \$'000	2024-25 Draft Budget \$'000	Variation \$'000	Change %
Employee costs	91,670	92,390	99,703	8,033	8.8%
Borrowing costs	75	75	33	(42)	-56.0%
Materials	49,982	62,653	59,684	9,702	19.4%
Services	32,187	37,453	30,609	(1,577)	-4.9%
Depreciation	31,808	31,808	35,739	3,931	12.4%
Other expenses	3,311	3,536	3,903	591	17.9%
Internal transactions	21,660	14,589	22,336	676	3.1%
Total operating expenses	230,693	242,503	252,007	21,314	9.2%

Operating Expenditure Variations – 2023-24 Original to 2024-25 Draft



Employee Costs

\$8.0m increase

Employee costs include all labour related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, employer superannuation contributions and overtime.

Expenses related to labour are also included in this category and include workers compensation, education, training and Fringe Benefits Tax.

Employee costs are forecast to increase by 8.8 per cent or \$8.0m compared to the 2023-24 original budget. This increase relates to the following factors

- 3.5 per cent Local Government (State) Award increase factored in to take effect from July 2024
- Growth in structure of the workforce including additional investment into City Services, Financial Services, Operations, Infrastructure, Community Life and Creative Life resourcing.
- An allowance for staff turnover and vacancies
- Reduction in the number of employees in the Retirement Scheme superannuation scheme.

Borrowing Cost

\$0.04m 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

\$9.7m 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 \$9.7m or 19.4 per cent is mainly attributable to increased waste disposal costs and software maintenance.

Services

\$1.6m decrease

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 decrease relates to a transfer of budget into capital for Building Renewal.

Depreciation

\$3.9m increase

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

Depreciation is forecast to increase by 12.4 per cent or \$3.9m compared to the 2023-24 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

\$0.6m 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 \$0.6m compared to the 2023-24 original budget. The main area of expenditure variation is the increase in contributions to the emergency services.

Internal Transactions

\$0.7m increase

Internal transactions include transfers to various reserve funds, which are held for future works. Also included are internal lease arrangements and internal plant hire. The main movement in this category is due to an increase in transfers to the Development Reserve following recent commercial property acquisitions.



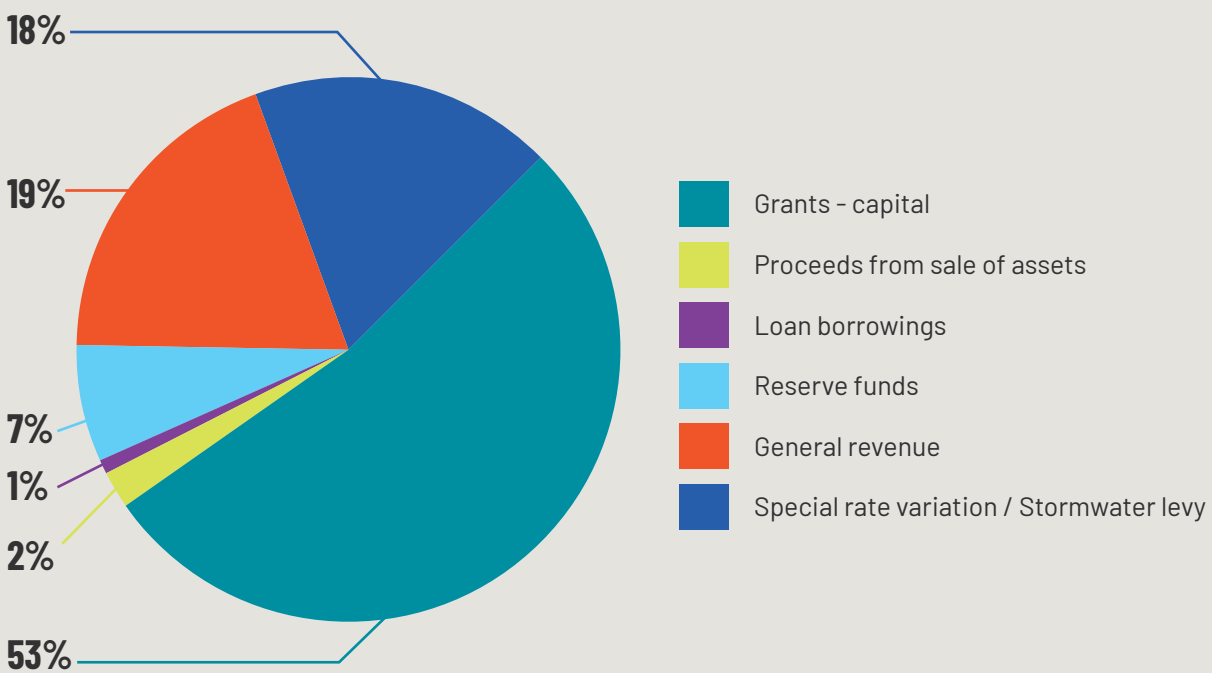
CAPITAL BUDGET

This section of the report analyses the planned capital expenditure budget for the 2024-25 financial year and the sources of funding for the capital budget.

External	\$'000
Grants	28,355
Contributions	0
Proceeds from sale of assets	1,259

Internal	\$'000
Loan borrowings (internal)	500
Reserve Funds	3,579
General Revenue	10,121
Special variations (8 percent)	7,924
Stormwater Levy	1,506
Total funding sources	53,243

Capital Budget Funding Sources 2024-25



Grants

\$28.3m

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 multideck car park, Western Sydney Infrastructure Grants Program and road construction works. This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

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

\$0.5m

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

\$3.6m

The reserves include monies set aside for specific purposes with major items being plant replacement, bus shelter renewal, sporting facilities and upgrades at the Community Recycling Centre.

General Revenue and Rates

\$10.1m

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$10.1m will be generated from operations to fund 19 per cent of the 2024-25 capital works program.

Special Variation and Stormwater Levy

\$9.4m

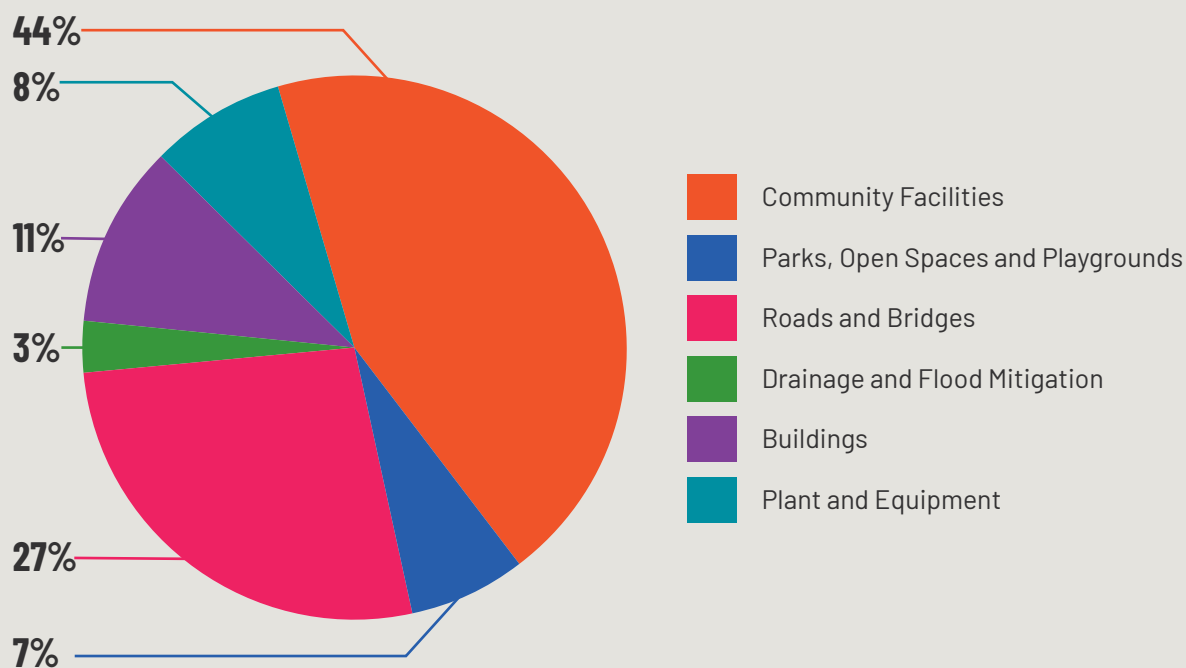
In the 2014-15 financial year, IPART approved our application for an 11 per cent special rate variation, with 8 per cent to be directly spent on infrastructure renewal and maintenance. We have committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works, the allocation is \$7.9m 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 \$1.5m. In total, these allocations will fund 17.7 per cent of the capital works program.

Capital Works Program

The table below provides a high-level summary of Council's \$53.2 million Capital Works Program for the 2024-25 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 \$'000
Roads and Bridges	4,850	9,629	14,479
Parks, Open Spaces & Playgrounds	250	3,440	3,691
Drainage and Flood Mitigation	0	1,506	1,506
Buildings	0	6,059	6,059
Community Facilities	23,255	0	23,255
Plant & Equipment	1,258	2,995	4,254
Total	29,613	23,630	53,243



Roads and Bridges

\$14.5m

For the 2024-25 financial year, \$14.5m 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.

	External Funding \$'000	Internal Funding \$'000	Total Funding \$'000
Bridge Maintenance Program	0	386	386
Bus Shelters Program	0	285	285
Car Park Maintenance	0	463	463
Cycleway Construction	0	210	210
Footpath Construction	0	240	240
Footpath Renewal Program	0	809	809
Kerb and Gutter Renewal Program	0	566	566
Minor Works Program	0	425	425
Major Works Program	0	950	950
Road reconstruction program	4,850	5,294	10,144
<ul style="list-style-type: none"> • Pavement Program • Local Rural Roads Program • Regional Roads Program • Roads to Recovery Program • Urban Road Program 			
Total Roads and Bridges Program	4,850	9,629	14,479

Parks, Open Spaces, & Playgrounds

\$3.7m

For the 2024-25 financial year, \$3.7m will be spent on open space works, encompassing playground upgrades, sportsgrounds improvements, and park upgrades.

	External Funding \$'000	Internal Funding \$'000	Total Funding
Passive Parks	0	200	200
Playgrounds	250	1,071	1,321
Public Places - Park refurbishments	0	1,078	1,078
Sportsground Improvement Program	0	1,092	1,092
Total Parks, Open Spaces and Playgrounds	250	3,441	3,691

Drainage and Flood Mitigation

\$1.5m

For the 2024-25 financial year, \$1.5m will be spent on flood mitigation, drainage control, and stormwater recycling and management.

	External Funding \$'000	Internal Funding \$'000	Total Funding
Stormwater Recycling & Management	0	1,506	1,506
Total Drainage and Flood Mitigation	0	1,506	1,506

Buildings

\$6.1m

For the 2024-25 financial year, \$6.1m will be spent on building renewal and maintenance. This program includes:

- Council's building renewal program
- Campbelltown Sports Ground turf replacement
- Site works at the Campbelltown Community Recycling Centre

	External Funding \$'000	Internal Funding \$'000	Total Funding
Building renewal	0	4,273	4,273
Campbelltown Sports Ground	0	700	700
Works Depot	0	36	36
Campbelltown Community Recycling Centre	0	350	350
Junction Road Waste Depot	0	700	700
Total Buildings Program	0	6,059	6,059

Community Facilities

\$23.2m

For the 2024-25 financial year, \$23.2m will be spent on community facilities. This program includes:

- WestInvest projects
- Campbelltown Sports Centre of Health and Excellence

	External Funding \$'000	Internal Funding \$'000	Total Funding
WestInvest	17,210	0	17,210
Campbelltown Sports Centre of Health and Excellence	6,045	0	6,045
Total Community Facilities Program	23,255	0	23,255

Plant and Equipment

\$4.3m

For the 2024-25 financial year, \$4.3m will be spent on plant, equipment and other assets. This funding provides for the purchase of library resources, replacement of fleet and plant items, and renewal of various other equipment.

	External Funding \$'000	Internal Funding \$'000	Total Funding
Library books and materials	3	369	372
Office equipment	0	106	106
Other structures	0	10	10
Purchase of plant	312	1,522	1,834
Purchase of fleet	943	988	1,931
Total plant and equipment	1,258	2,995	4,254

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 2024-25.

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 66.6 per cent (non capital) of Council's total budgeted income for 2024-25.

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:

- **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 2024 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 2024-25. 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. Following a review of the rate peg methodology IPART will now set individual rate pegs due to differences in base cost changes, population growth and Emergency Services Levy contributions. The IPART will now determine three components, that combined, will result in the annual rate peg for each council.

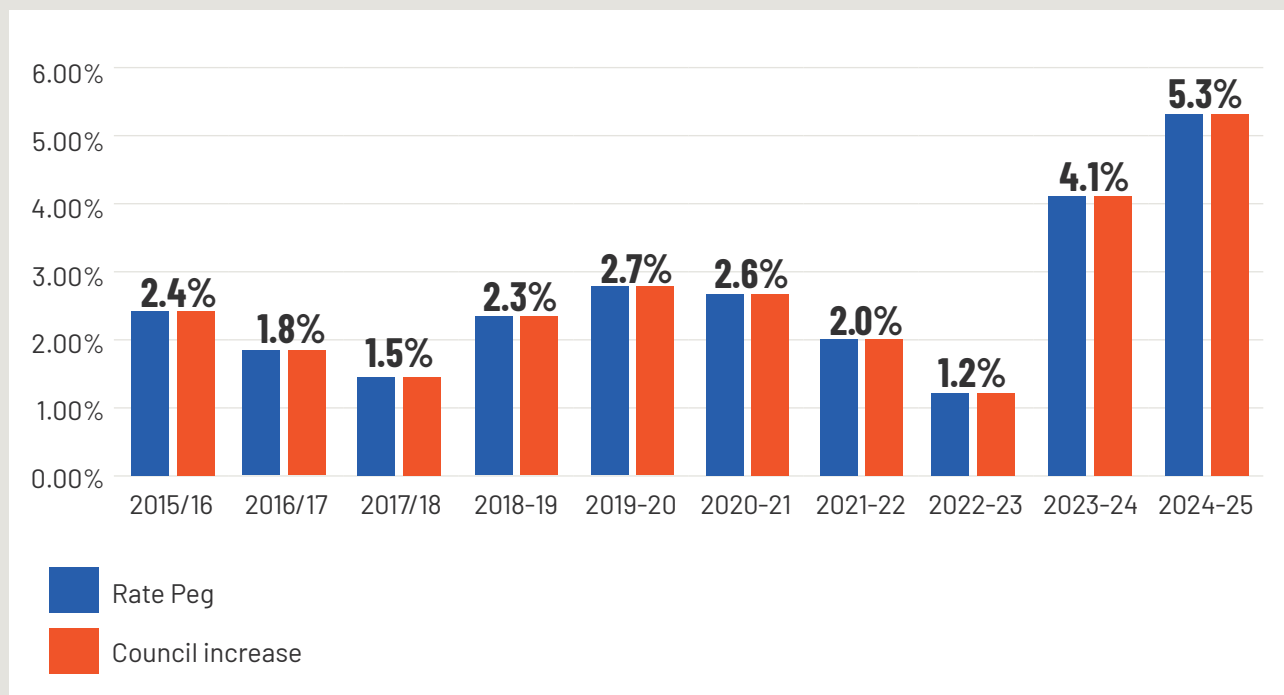
The first component is the Base Cost Change (BCC), to measure the percentage change in a basket of cost components that reflect the key costs councils incur in providing services to their communities. These three components are employee costs, asset costs and other costs based on forecast cost factors rather than past CPI. The second component is the population factor, calculated for each council and is equal to the annual change in its residential population, adjusted for revenue received from supplementary valuations. The third factor is the Emergency Services Levy (ESL), calculated for each council and is equal to the annual change in the ESL invoices that councils receive from Revenue NSW.

The IPART maximum general income for 2024-25 for our council is 5.3% and is made up of, the BCC 3.9% plus a population factor 0.5% plus an ESL factor 0.5% plus other adjustments of 0.4% which was announced by IPART on 21 November 2023.

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

YIELD CALCULATION	AMOUNT
Rating permissible income	\$106,992,591
5.3 per cent general variation	\$5,670,607
Less: excess from previous years (valuation objections)	\$83
Add adjustment due to lost income on valuation objections (net)	\$0
Maximum total rate revenue 2024 - 25	\$112,663,281

History of Campbelltown City Council Increases



Rates in the dollar 2024 -25 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 2024.

CATEGORY	NUMBER	RATE IN DOLLAR	MINIMUM	ESTIMATED YIELD
Farmland	60	0.0014639	\$840.50	\$529,157
Residential	60,560	0.0022753	\$840.50	\$80,779,942
Mining	2	0.005345	\$840.50	\$32,391
Business	2,879	0.0032903	\$840.50	\$23,390,387
Special rate - infrastructure	63,501	-	\$2.00	\$7,931,379
Total				\$112,663,256

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.

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 2024-25 has not yet been determined.

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 nonresidential 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 21 November 2023 that there will not be a pegging limit on charges for 2024-25, 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	\$9,428,161
Disposal costs	\$10,597,641
Kerbside collection and disposal costs	\$6,490,270
Illegally dumped rubbish – collection and disposal	\$391,900
Waste and education programs	\$466,200
Customer service and administration	\$2,735,578
Community and recycling centre	\$349,800
Net pension rebate concession (write off expense)	\$649,900
Provision for future facilities and rehabilitation	\$87,700
Income: interest and container deposit scheme	(\$65,000)
State government charges (section 88)	\$8,827,959
Total	\$39,960,109

The reasonable cost in providing domestic waste management services are represented by the 2024-25 charges set out in the following table.

SERVICE	DESCRIPTION	QUANTITY	CHARGE	ESTIMATED YIELD
Residential				
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)	59,010	\$613.68	\$36,213,256
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)	1,069	\$510.76	\$546,002
Additional Green Waste	Annual charge for each additional 240ltr organics bin and disposal service.	2,298	\$137.13	\$315,125
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.	5,721	\$316.47	\$1,810,525
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.	10	\$332.81	\$3,328
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.	10	\$652.21	\$ 6,522
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	10	\$787.53	\$ 7,875
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.	10	\$1,651.87	\$16,518

SERVICE	DESCRIPTION	QUANTITY	CHARGE	ESTIMATED YIELD
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.	10	\$1,262.98	\$12,629
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	10	\$2,699.07	\$ 26,991
Additional Recycling	Annual charge for each additional 240ltr recycling bin and disposal service.	3,758	\$116.92	\$439,385
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.	1,600	\$52.79	\$84,464
Business				
Business Garbage (WR)	2-bin service annual charge: - 140ltr general (putrescible) waste bin emptied weekly - 240ltr recycling bin emptied fortnightly	521	\$724.05	\$293,672
Additional Business Green waste	Annual charge for each additional 240ltr organics bin and disposal service	139	\$191.98	\$26,685
Additional Business Garbage	Annual charge for each additional 140ltr putrescible waste bin and disposal service	259	\$443.06	\$114,753
Additional recycling	Annual charge for each additional 240ltr recycling bin and disposal service	259	\$163.69	\$42,396
Total				\$39,962,144

*Note: the business waste service provides a profit of \$257,061

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 2024-25 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	\$98,375
Strata Unit	Each rateable unit	\$12.50	\$1,147,500
Business/ Commercial			
Non vacant	Per 700 sqm (up to \$1,000)	\$25.00	\$29,025
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)	\$12.50	\$230,000
Total			\$1,505,900

The following table represents the expenditure program for the 2024-25 financial year:

PROJECT	ESTIMATE
Water quality and testing program	300,000
Stormwater infrastructure improvement program	175,000
Drainage system maintenance	175,000
Stormwater Engineer resource	100,000
Improvement Program	100,000
Project Works	655,900
Total	\$1,505,900

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.

FEEES AND CHARGGES



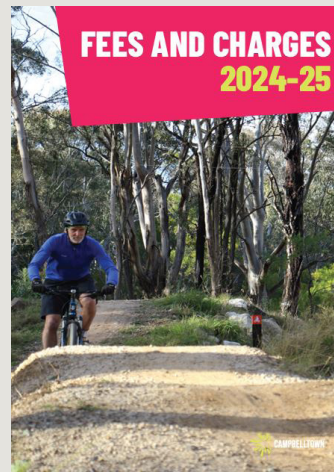
We may charge and recover an approved fee for any service it provides or proposes to provide. This is exclusive of charges for services provided on an annual basis.

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).



For our full Fees and Charges visit www.campbelltown.nsw.gov.au/Counciland-Councillors/Financial-information



CAMPBELLTOWN

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