



Campbelltown City Council

The Operational Plan 2015 - 2016





Disclaimer

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

This document was placed on public exhibition between 6 May 2015 and 5 June 2015. Council adopted the document at an Extraordinary Meeting held on 23 June 2015.

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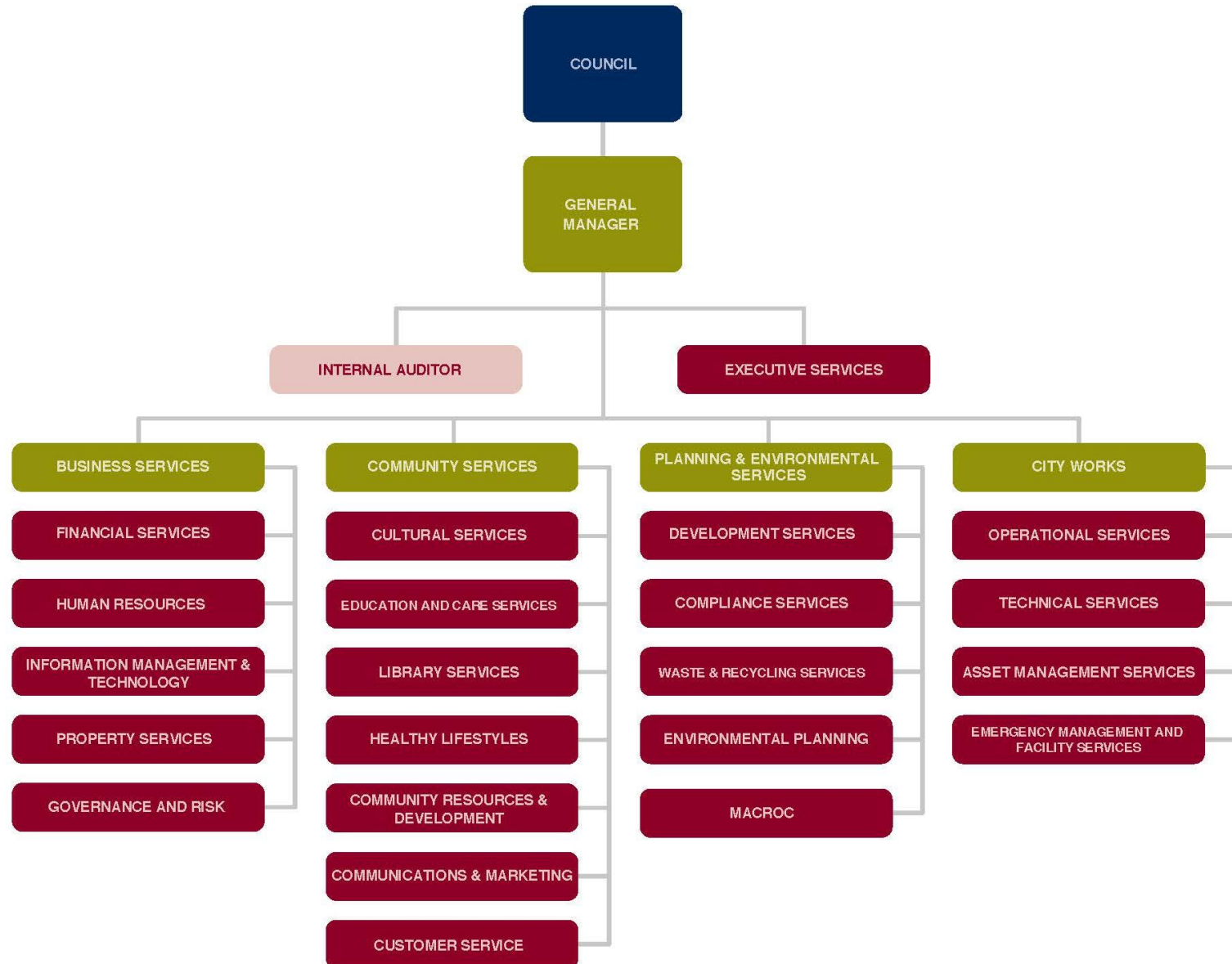
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Our Organisation



Executive summary 2015-2016 budget

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

The Operational Plan is presented for the community and Council. The format provides a clear understanding for financial and non-financial users. The data details the funding required for Council's services and functions for the 2015-2016 financial year to achieve the objectives and strategies set out in the Community Strategic Plan.

Council will report on the services and functions in the Operational Plan on an annual basis (in the Annual Report) and against the budget quarterly as required.

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

There are a number of major policy issues being considered by the State Government at present that may have an impact on Council over the next 12 months. This includes the Action Plan originating from Destination 2036 involving the review of the *Local Government Act 1993*, Fit for the Future and the recommendations of the Independent Local Government Review Panel.

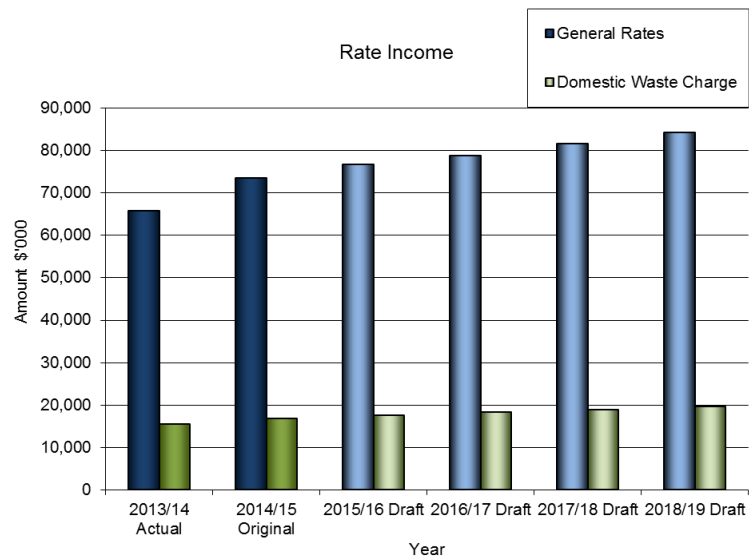
In 2009-2010, the Local Government Superannuation Defined Benefits Scheme doubled the normal contribution rate required to be paid by Council in order to sustain the viability of the fund due to the Global Financial Crisis (GFC). The increased payments will continue for several years and has added approximately \$450,000 per year to operational costs.

In 2010, the Premier of NSW announced a number of new functions for the Independent Pricing and Regulatory Tribunal of NSW (IPART) relating to Local Government. The new functions became effective immediately and include the ongoing determination of the rate peg from 2011-2012, establishing a Local Government Cost Index, reviewing and determining applications from councils for special rate variations and reviewing and determining applications from councils for minimum rate increases above the statutory limit.

For the 2015-2016 budget, Council has applied the rate peg limit as set by IPART (2.4%). Invariably, rate pegging increases are less than the actual increases in costs faced by Council. Despite these constraints, and with the cost of materials and provision of services increasing above the Consumer Price Index (CPI), Council maintains a sound financial position through continuous efficiency gains and productivity improvements. The Special Rate Variation received in the 2014-2015 financial year has strengthened Council's long term financial position and provides a means to renew and revitalise the City's assets and ultimately address Council's asset maintenance and renewal backlog.

The income from rates will be \$76.6m and is net of the pensioner concession subsidy and postponed rates.

Executive summary 2015-2016 budget



The additional \$50 pensioner concession rebate, for eligible pensioners, will be maintained in the 2015-2016 year. This will retain the maximum annual rebate at \$300.

Council has a conservative and responsible borrowing strategy. In previous financial years, Council has taken advantage of the Local Infrastructure Renewal Scheme (LIRS), a State Government initiative. This scheme subsidises Council borrowings in order to assist with the reduction of infrastructure backlogs that currently exist. To date there has been no further rounds of LIRS released and as such a number of borrowing strategies have been modelled. In the next financial year, Council will utilise reserve funds to borrow internally, repaid over seven years at the current market rate. This strategy reduces Council's loan liability, debt service ratio and ultimately provides additional capacity in the medium term to fund more significant external loans for infrastructure requirements. The loan borrowing program is subject to further detail throughout this document.

In accordance with the implementation of the Integrated Planning and Reporting framework, Council has a commitment to addressing the ongoing infrastructure backlog through a process of developing a sound Asset Management Policy, Strategy and Plan. These documents will include the future initiatives and replacement needs for the City and strengthen required servicing levels expected by the community. Supporting this policy is Council's Long Term Financial Plan which provides the framework for longer term financial sustainability balancing economic, social and environmental objectives, while delivering high quality services and facilities to the community of Campbelltown.

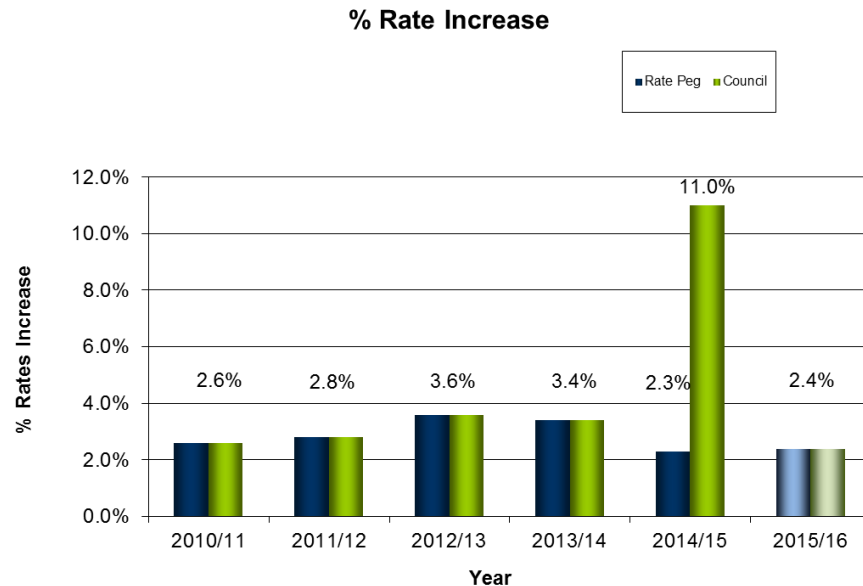
Overall, the Operational Plan and budget continue to deliver a high standard of service for the residents and ratepayers of the Campbelltown Local Government Area.

Executive summary 2015-2016 budget

Rates

IPART announced on 2 December 2014 the statutory rate peg of 2.4% for 2015-2016. IPART have determined this based on the annual change in the Local Government Cost Index between September 2013 and September 2014 of 2.47%. From this, IPART deducted a 0.04% productivity factor to arrive at the rounded down 2.4% rate peg.

This budget document incorporates a rate increase of 2.4% which is in line with the rate peg limit as determined by IPART under delegation by the Minister for Local Government.



Domestic Waste Management

Under the *Local Government Act 1993*, Council may recover only the reasonable cost of carrying out domestic waste services. Any income received by the annual Domestic Waste Management Service Charge is restricted for this purpose. A significant component of this cost is the processing and disposal of each domestic waste type (garbage, recyclables, garden organics and clean-up waste). Included in the processing fee for each of these waste types is a portion of the compulsory State Government Waste Levy (Section 88) which the processing contractor must pay to the State Government. The Levy is estimated to increase by 13% on 1 July 2015.

Council diverts an average of 920kgs of household waste from landfill. This represents a diversion rate of 72% of all household waste from landfill. The annual Domestic Waste Management Service Charge will increase by \$15.10 from \$311.40 to \$326.50 on 1 July 2015. This 4.8% increase incorporates rising costs relating to the collection, Waste Levy and disposal charges. The Domestic Waste Management Availability Charge for vacant land is \$31.60 per annum representing a decrease of 6.2% or \$2.10. It is expected that Council's waste management charges will remain among the lowest in the Sydney metropolitan area.

Executive summary 2015-2016 budget

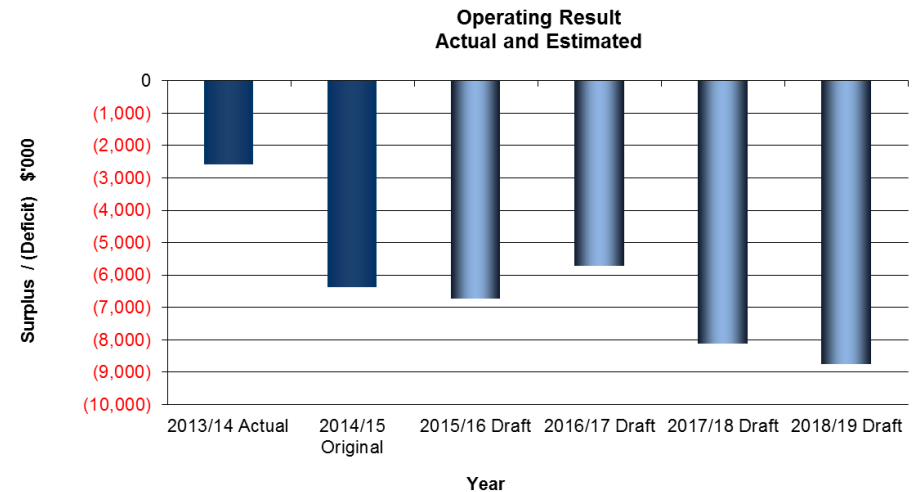
Stormwater Management Charge

The annual Stormwater Management Charge provides funding specifically for stormwater management restoration, maintenance of stormwater infrastructure and for environmental initiatives to better manage stormwater. These programs assist in reducing flooding and water damage from heavy rain, as well as prevent litter and other pollutants from being washed from roads to local creeks and waterways. The Stormwater Management Charge will remain at \$20 for residential properties and \$10 for residential strata properties. This charge remains at the same level as when originally levied in 2007-2008. The stormwater management service program of works is outlined within Appendix one – Revenue Pricing Policy.

Operating result

In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2015-2016 operating result projects a deficit of \$6.72m. By definition, the operating result reflects the difference between Council's operational income and operational expenditure including non-cash items such as depreciation (\$25.9m) and employee leave entitlement accruals (\$0.89m). The result summarises Council's normal business operations and excludes items of a capital nature and internal transactions.

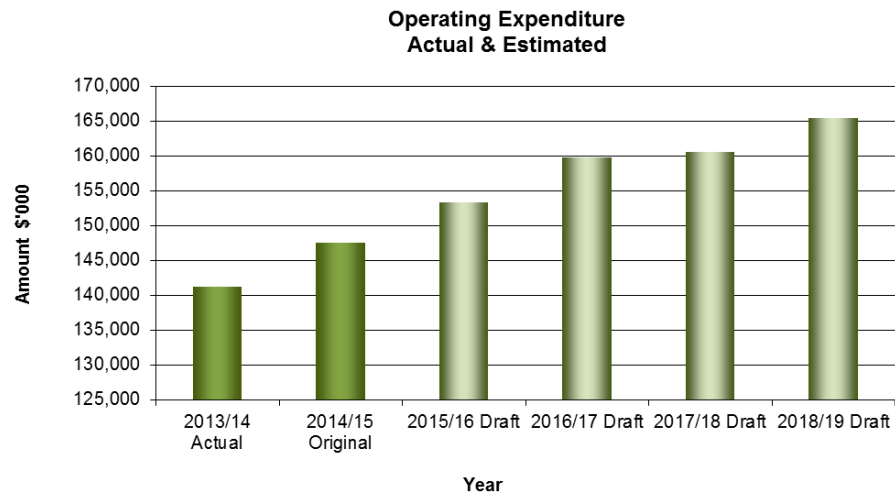
The 2015-2016 estimated operating result shows an increase in the deficit of \$0.37m from the 2014-2015 original budget. This anticipated result is in line with previous years. It should be further noted that recent changes to accounting standards in relation to residual value of assets may significantly impact depreciation in future years.



Executive summary 2015-2016 budget

Operating expenditure

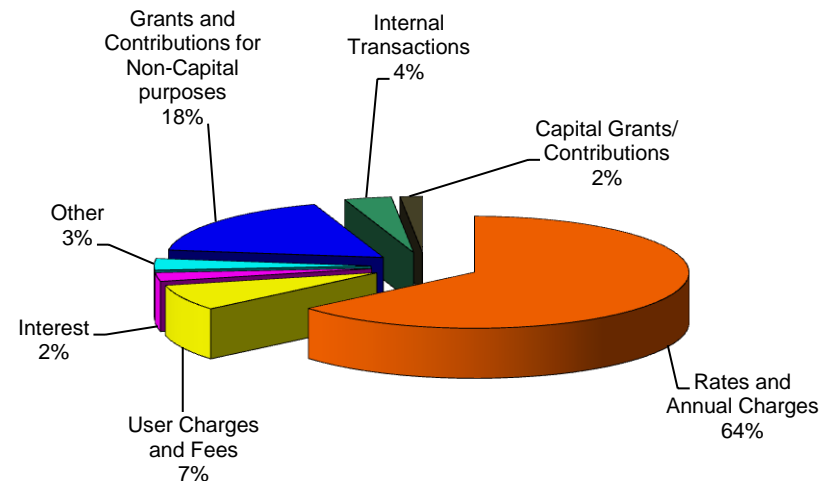
Operating expenditure identifies the money required to operate and maintain works and services, such as salaries and wages, maintenance and consumables. In 2015-2016, total operating expenditure is projected to be \$153.3m and includes non-cash items such as depreciation (\$25.9m) and internal transactions (\$5.6m). The detailed breakdown and variance analysis for income and expenditure is performed under the 'Analysis of operating budget' section of this document.



Operating income

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

Council's primary source of revenue however, is through a property-based tax - Council rates (\$76.6m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$17.6m) and the Stormwater Management Charge (\$1.14m).



Executive summary 2015-2016 budget

Funded result

As reported in previous years, the financial objective has been to budget a surplus to improve Council's liquidity ratio. The liquidity ratio has improved significantly over the last few years, and due to the current economic circumstances and minimal increase in income, a balanced budget is proposed for this financial year. Council will continue to monitor this financial indicator closely.

Loan borrowing program

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

The borrowing strategy of Council historically has been to utilise a loan allocation of \$2.5m per annum. It is proposed in this budget to continue this annual allocation of \$2.5m, however to borrow from internal reserves rather than external sources. This strategy will reduce Council's Loan Liability, maintain a low Debt Service Ratio, Operating Performance Ratio and more importantly free up resources in the medium term to provide capacity for borrowings from external sources for major infrastructure requirements.

In previous years, Council has borrowed additional funds under the NSW Government's Local Infrastructure Renewal Scheme (LIRS) Rounds 1-3. This has funded additional capital renewal works and will help to reduce Council's infrastructure backlog.

The loan borrowing program for 2015-2016 is funding a number of road and footpath programs and building projects to also assist with Council's current infrastructure backlog.

The Local Government Managers Associations (NSW) 'Local Government Sustainability Health Checks' recommends a maximum

debt service ratio of 10% for a developed council. Council currently maintains a benchmark of less than 5%, which is considered acceptable to ensure no additional burden on the operational budget from increases in repayment costs.

Loans are sourced 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.



(Culvert extension work, Bradbury Park)

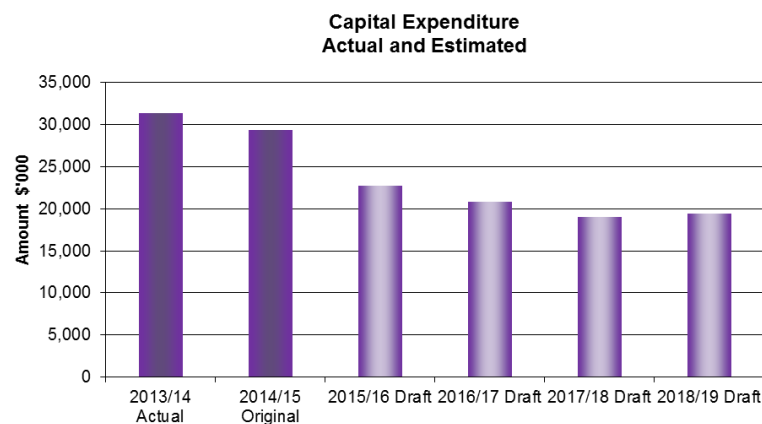
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Capital expenditure program

The capital works commitment of Council will reach \$22.81m for the 2015-2016 financial year. The source of funding required for this program is detailed as follows:

Loans (internal)	\$2,500,000
External grants and contributions	\$5,660,800
Restricted funds	\$2,987,100
Sale of assets	\$2,081,400
Council revenue	\$9,584,200
Total	\$22,813,500

This year's program includes a number of major projects: building refurbishments, sport and recreation projects, roads, bridges and footpath construction/reconstruction, as well as the upgrade and replacement of plant and equipment. Further detail and analysis is performed under the 'Analysis of capital budget' section of this document.



Asset management

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

Council continues to place great importance on the effective and efficient refurbishment, replacement, extension and development of the City's \$1.8b 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 Economic Stimulus Package Grants from the Federal Government received during 2009-2010 and 2010-2011 saw record spending on infrastructure. While other stimulus programs such as LIRS have been implemented, it is not anticipated that this level of grant funding will continue in future years.

The Long Term Financial Plan highlights the positive impact the 2014-2015 special rate variation will continue to have on reducing Council's asset renewal funding gap. This additional 8% variation injects more than \$5m per year directly into asset maintenance and renewal and over the next 10 years will eliminate Council's backlog. However, careful consideration must also be given to the maintenance and renewal funding of new infrastructure and the whole of life cost. Sustainability of infrastructure is a major focus for all levels of government.

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Council assesses the condition of asset classes based on the following criteria. Condition rating 1 means the asset is in excellent condition and has consumed between 0-20% of its life. Condition rating 2 means the asset is in good condition and has consumed between 20-55% of its life. Condition rating 3 means the asset is in fair condition and has consumed between 55-75% of its life. Condition rating 4 means the asset is in poor condition and has consumed between 75-90% of its life. Condition rating 5 means the asset is in very poor condition and has consumed between 90-100% of its life.

Current condition rating of Council Infrastructure Assets

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

Overall summary

The 2015-2016 Operational Plan, including the budget, shows the commitment to responsible and proactive governance within the organisation. It demonstrates sound management of the community's assets and aims to develop a sustainable City which is responsive to those needs, while providing value to the ratepayers of Campbelltown.

The 2015-2016 Operational Plan provides for the continued delivery and maintenance of services, and will utilise internal borrowings and rates to achieve a reduction in the infrastructure backlog. Council has prepared a budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay.

In compiling the 2015-2016 Operational Plan and budget, the limitations in Council's overall operational income combined with the increases in operational expenditure, continues to place pressure on maintaining current levels of service. This pressure is further experienced as a consequence of current economic conditions, resulting in lower levels of investment returns and an escalation in public utility costs and statutory charges. Council has framed the 2015-2016 budget in the context of these challenges and potential risks.

Over the past five years, Council has made significant inroads into improving and maintaining a number of financial indicators, specifically the unrestricted current ratio. These have been prudent financial management decisions which transpired into an unrestricted current ratio of 3.44:1 for the 2013-2014 financial year. This places Council in a position to withstand the present economic challenges that face Local Government more generally.

The rate calculations have been based on the rate peg limit of 2.4%. A special rate has been created in 2014-2015 to capture the special rate variation income which is to be directly used for infrastructure and asset maintenance and renewal works (\$5.6m in the 2015-2016 budget). The remaining funds are required for day to day activities relating to Council's services.

The Domestic Waste Management Service Charge has increased compared to the previous year's charge by 4.8%, however the charge remains among the lowest in the Sydney Metropolitan Area.

The Stormwater Management Charge remains at the same level as when originally levied in 2007-2008. The program of works to be funded is identified within the Revenue Pricing Policy-Annual Charges.

The financial outlook for Council is sound. Importantly, Council is in a stable financial position, providing a value for money operation. The effective and responsible approach to managing Council's financial

Executive summary 2015-2016 budget

position and community assets over the past decade, places Council in a position to deal effectively with current economic pressures.

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

The 2015-2016 budget demonstrates the ongoing priority of Council responding to community needs for a broad range of high quality services, and the provision of infrastructure to meet the current and future needs of the City.

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

Community consultation

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

The public display (exhibition) period for the draft 2015-2016 Operational Plan, including Fees and Charges will commence on 6 May 2015 and conclude on 5 June 2015. Written submissions are invited and will be considered prior to the adoption of the documents.

A report including all submissions received will be presented to Council at an Extraordinary Meeting to be held on 23 June 2015 in the Council Chambers.



(Photo: Chloe Ianni – North Simmos Beach – Winner 2013 Macarthur Nature Photography Competition)

Highlight - 2015-2016 budget

Fit for the Future

Introduction

In 2011, local councils throughout NSW attended a meeting held by the Office of Local Government in Dubbo to discuss opportunities for improvement for Local Government, known as 'Destination 2036'. This summit was to develop a plan to assist in meeting the challenges that Local Government will face in the future and resulted in a number of recommendations to improve Local Government.

The summit was addressed by a number of industry associations such as the Local Government Managers Association and the then Local Government Association of NSW and the Shires Association of NSW. As a result of this report, the then Presidents of the Local Government and Shires Associations made representations to the Minister for Local Government to conduct an independent review of Local Government throughout NSW.

There were two bodies of work that commenced after these representations, the first being a review of the operations and boundaries of Local Government which was conducted by the Independent Local Government Review Panel. The second body of work relates to the rewriting of the Local Government Act which was also conducted by an independent task force. These panels and task forces consulted comprehensively with Local Government in gaining an understanding and a path for improvement for NSW Local Government. The Independent Local Government Review Panel has completed its review of Local Government which resulted in the release of the final report titled 'Revitalising Local Government' published in October 2013. The NSW Government's response to the final report in 2014 was the release of the framework known as 'Fit for the Future'.

After three years of consultation between the State Government and the Local Government sectors considering a wide range of reforms for NSW councils to support future sustainability, the Premier in launching this initiative stated that to have a strong future, we need strong councils providing the services and infrastructure that communities need.

The State Government recognises that local councils have a vital role in shaping their communities and assisting them to grow. However, it is acknowledged that the current framework for councils is not working to its full potential. There are at least one third of councils that face financial difficulty and have sustainability issues. The Independent Review Panel in its final report 'Revitalising Local Government', made a series of recommendations covering areas such as:

- fiscal responsibility
- strengthening the revenue base
- meeting infrastructure needs
- improvement, productivity and accountability
- political leadership and good governance
- advancing structural reform, and
- State-local government relations.

Councils have been requested to look at their current situation and consider the future needs of their communities in relation to the recommendations made in the Panels' final report. Councils are required to prepare a submission by 30 June 2015, aligning with the final recommendations from the Independent Review Panel which for Campbelltown City Council is to stand alone. This submission will be assessed by an independent expert panel which will make recommendations to the Minister for Local Government for final implementation.

Highlight - 2015-2016 budget

What does this mean for Campbelltown City Council and its neighbouring councils?

The Independent Review Panel has made a number of recommendations in relation to mergers of councils throughout NSW, however as previously highlighted, the recommendation for the City of Campbelltown is to stand alone. The Panel's recommendations are based on its assessment of the scale and capacity of the Local Government entity and the ability of that council to allocate the appropriate resources in meeting community needs while maintaining financial sustainability. In December 2014, Campbelltown City Council resolved to write to all neighbouring Councils informing them that:

- a) This Council accepts the findings of the Sansom Report, endorsed by State Government, that Campbelltown City Council should stand alone as an independent Local Government Authority
- b) This Council resolve to decline any invitation to participate in discussions and/or negotiations intended to explore the potential for amalgamation with another Local Government body.

What are the principles that underpin Fit for the Future?

The Fit for the Future documents and submission are based on the work conducted by the Independent Local Government Review Panel, which advocated that it is critical to build a sustainable system for Local Government within NSW if councils are to adequately deliver services and infrastructure to their communities in the future. The Panel identified a number of key principles which underpinned their final recommendations. The first of these identified the essential elements for a more effective system of Local Government:

- Councils with the scale, resources and 'strategic capacity' to govern effectively and to provide a strong voice for their communities
- Maintenance of a strong sense of local identity and place

- Councils with an adequate revenue base (own source or grants) relative to their functions, healthy balance sheets, and sound financial management
- Councils renowned for their efficiency and focus on outcomes, based on the Integrated Planning and Reporting framework
- Regional groupings of councils that share resources on a large scale and jointly plan and advocate for their regions
- Councils that have highly skilled mayors, councillors and executive teams; and are respected by the State Government and community alike
- Mayors who are recognised leaders both within the council and throughout the local community, and enjoy a positive reputation for that leadership
- An electoral system designed to ensure that as far as possible councils are representative of the make-up and varied interests of their community
- A Local Government Act that minimises prescription and provides a range of options for the way councils and regional bodies are structured
- Effective mechanisms for State-Local consultation, joint planning, policy development and operational partnerships
- A local government association that is focussed on strategy; a well-informed, dynamic advocate; a leader in reform; and a trouble-shooter
- A constructive relationship between employers, employees and employee organisations, focussed on improving productivity, performance and rewards.

Highlight - 2015-2016 budget

Scale and Capacity

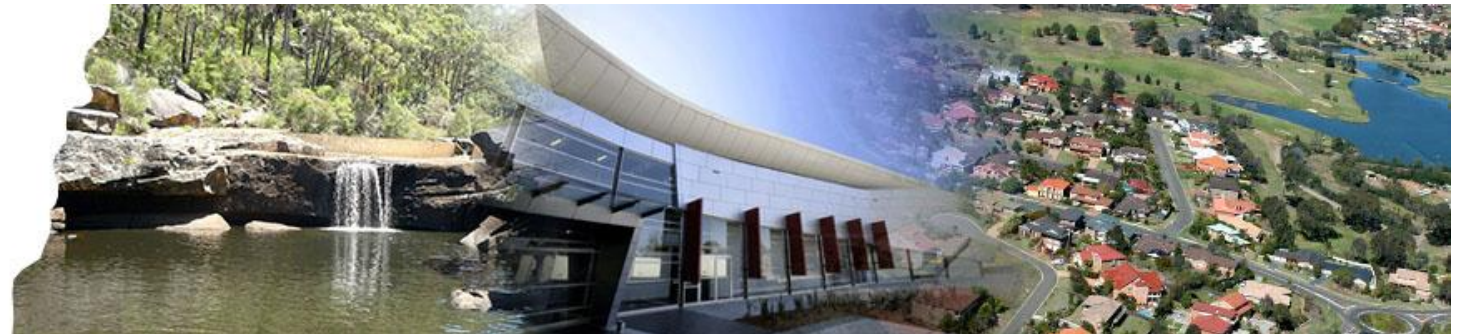
As part of the four criteria identified by the Independent Local Government Review Panel, councils need to demonstrate strategic capacity to be Fit for the Future. The key elements for achieving strategic capacity are:

- more robust revenue base and increased discretionary spending
- scope to undertake new functions and major projects
- ability to employ wider range of skilled staff
- knowledge, creativity and innovation
- advanced skills in strategic planning and policy development
- effective regional collaboration
- credibility for effective advocacy
- capable partner for State and Federal agencies
- resources to cope with complex and unexpected change; and
- high quality political and managerial leadership.

What are the next steps in the process?

Council has been presented with briefings and conducted a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis at a strategic planning day in developing a submission for Fit for the Future. Council will continue to be briefed on the financial benchmarks and sustainability as well as the effectiveness and efficiency of service delivery.

The recommendation for Campbelltown City Council is to stand alone which has been endorsed by Council and the submission being prepared will align with this recommendation and be submitted to the Office of Local Government by 30 June 2015.



Executive reports – Acting General Manager

Introduction

The 2015-2016 Operational Plan provides an insight into Council's proposed actions to assist the organisation's alignment with the recommendations of the Independent Review Panel's final report 'Revitalising Local Government' which identified Campbelltown City Council should continue to stand alone.

The processes associated with progressing the proposed changes in Local Government require in the first instance, a submission to the Office of Local Government that supports Campbelltown City Council being classified as a stand alone Council based on the criteria associated with the 'Fit for the Future' framework.

Council will lodge a submission setting out its case for stand alone status by the required deadline of 30 June 2015, based on claims against:

- scale and capacity
- financial measures
- benchmarks
- sustainability, infrastructure and service management as well as efficiencies in service delivery.

The Campbelltown-Macarthur CBD has been identified as one of only three regional city centres across metropolitan Sydney. This announcement was made in the recently released metropolitan strategy 'A Plan for Growing Sydney' (The Plan).

It is also of worth to note that The Plan also makes provision for strategic work to be undertaken collaboratively between Council and NSW Planning and Environment on the Greater Macarthur South Urban Investigation Area and the Glenfield to Macarthur Rail Corridor as major opportunities for future urban growth and redevelopment.

These projects stand to lead to the future realisation of new housing and economic development opportunities that will assist the longer term sustainability and self independence of the Campbelltown community.

In the 2015-2016 Operational Plan, a new service is proposed to be established to focus on strategic planning for the city. This service will be formed to promote economic and employment development throughout the City. It is important Council's involvement in economic development is strategic in focus and builds on Council's capacity to influence and facilitate future public and private investment decisions that increase social and economic capacity. This will be achieved through collaboration and working closely with government and business organisations. The Campbelltown Macarthur Regional City Centre precinct is home to a number of significant institutional stakeholders that have the potential to drive the City's future economic growth. These include educational institutions such as the University of Western Sydney and TAFE. Campbelltown is also endowed with a substantial and expanding health and medical precinct including a large public hospital and a private hospital, with a new clinical school of medicine proposed to commence construction in the near future.

As always, it remains important for Council to partner with businesses, institutions and government to engage with all stakeholders in developing and delivering plans for the future development of our City.

The 2015-2016 Operational Plan reflects an ongoing commitment to the Integrated Planning and Reporting framework introduced by the NSW Office of Local Government. As Council is aware, this framework includes the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy.

Executive reports – Acting General Manager

The Resourcing Strategy includes the Long Term Financial Plan and asset management documents which are based on a 10 year projection. The Workforce Management Plan reflects a four year horizon. Together, these plans provide an insight into the physical and financial resources required to enable Council to deliver on its statutory obligations in particular community and stakeholder expectations.

The 2015-2016 Operational Plan and budget reflect the ongoing commitment by Council to implement the Special Rate Variation which was introduced in 2014-2015 to address the infrastructure maintenance and renewal gap. Council will continue to strategically address the long term funding of assets which was reflected in the community consultation associated with the Special Rate Variation.

In 2015-2016 Council will facilitate an internal borrowings program to enhance longer term capacity for external borrowings for more significant strategic infrastructure requirements. Council will continue to review its strategies relating to loan borrowings and assess any opportunities for future Local Infrastructure Renewal Scheme (LIRS).

As highlighted to Council, the Fit for the Future template is currently based on NSW Treasury Corporation (TCorp) benchmarks which currently identify Council's long term financial position to have a negative outlook. Council has since implemented long term strategies to address this benchmark.

Council's 2015-2016 budget has been prepared based on the following criteria:

- provision of a balanced budget
- inclusion of an 2.4% rate increase
- maintain financial position
- maintain existing service levels
- review models for service delivery.

The Domestic Waste Service Management Charge and Stormwater Management Charge are included as part of Council's annual rate notice. The Domestic Waste Service Management Charge is subject to an increase of 4.8% which varies the annual charge by \$15.10 to \$326.50. The Stormwater Management Charge remains at \$20.00 per residential assessment or \$10.00 per residential strata unit.

The annual fees and charges are placed on public exhibition with the Integrated Planning and Reporting documents. There are a significant number of fees and charges relating to Council's services and regulatory functions. Although a number of opportunities exist to increase levels of fees and charges relating to various Council services any proposed changes will be briefed to Council in the upcoming financial year and will be subject to further community consultation. In setting fees and charges, account is taken of current trends and changes in legislation.

I am pleased to report that Council has been fortunate in being able to access a significant level of grant funding. Grant opportunities while still available, are becoming more difficult to access in terms of providing well prepared and sufficient justification to funding agencies. The recent review of funding associated with Family Day Care and Macarthur Community Options for example, will require a change in the delivery of these services. There are a number of Council facilities that rely in part, on grant funding, and it will always remain of concern for Council should this funding be withdrawn.

It is important for Council to be provided with credible information to align its decision making to that of a regional city centre. Campbelltown has a number of train stations that provide access to the Sydney Central Business District. The Campbelltown Local Government Area will continue to grow and further challenges will be placed on our transport network. This will present a range of expectations for Council being a regional hub for transport, health, education and sporting facilities. These challenges will continue to place pressure on Council resources.

Executive reports – Acting General Manager

Conclusion

Council's 2015-2016 budget is based on a rate increase of 2.4%. This increase aligns with the Independent Pricing and Regulatory Tribunal announcement for NSW Local Government. The annual charge for domestic waste is proposed at \$326.50 per annum and the residential stormwater management charge will remain at \$20.00 per annum.

The 2015-2016 Operational Plan and budget maintains current service levels, however, in developing a 'Fit for the Future' improvement proposal, the efficient delivery of services will be reviewed.

The organisation has a number of changes approaching with the appointment of a new General Manager in 2015-2016. It is important that Council maintain a robust Workforce Management Plan to deal with the internal challenges placed on a changing organisation that is committed to addressing shifting expectations.

As previously highlighted, the Campbelltown-Macarthur City Centre has been announced as a regional metropolitan centre destination. The Campbelltown Local Government Area as a whole is earmarked for substantial metropolitan scale growth and redevelopment. It will be important that Council allocate the appropriate resources that are required for a regional city centre and a metropolitan growth area.

This is an exciting time in the growth of our City and it will be important to have in place a comprehensive Local Environmental Plan that will facilitate future development.

The sustainability of Campbelltown City is a priority for Council and should reflect leadership in collaboration with our community in developing, implementing and promoting the City's capacity to become more self-reliant. Sustainability should be a cornerstone for any large government organisation and provide cost effective outcomes in delivering services to our community.

Each Director has provided a report in presenting the Operational Plan to Council which highlights the priorities within each divisional budget. It is inevitable that not all projects can be funded and the list of these projects will be reported in each of the Director's comments. Each division will highlight the key activities and initiatives associated within budget limitations.

Lindy Deitz
Acting General Manager

Executive reports – Director Planning and Environment

Introduction

2014-2015 proved to be a landmark year for Campbelltown City, in terms of preparing plans and approving applications that will take the local government area into an era of remarkable growth and development.

Council's major strategic planning initiative of 2014-2015 was the comprehensive public consultation exercise associated with the exhibition of Campbelltown's new comprehensive statutory town plan – the draft Campbelltown Local Environmental Plan (Draft CLEP) 2014. A report on the exhibition assessing all of the submissions (approximately 160) received is to be presented to Council in April 2015 and it is anticipated that a final draft plan will be lodged with the NSW Department of Planning and Environment for approval, shortly thereafter.

The draft Ingleburn Structure Plan was also exhibited and involved a number of community workshops.

Infrastructure planning and delivery associated with new development and redevelopment has continued as a major focus of work with draft voluntary planning agreements under preparation for new urban release areas at Edmondson Park, East Leppington, the UWS site at Campbelltown and for the Airds-Bradbury and Claymore renewal precincts.

Council has been successful in working with the NSW Government to secure the Campbelltown/Macarthur business centre's recognition in the Sydney Metropolitan Strategy 'A Plan for Growing Sydney' (The Plan) as Sydney's third regional city centre located outside of the Sydney and Parramatta CBD areas. The Plan also introduces a proposal for the revitalisation of business centres located around stations along the southern railway line between Glenfield and Macarthur, with the aim of creating more jobs and new housing in these precincts. The Government also announced that it will be

working in collaboration with Council to examine the potential for a future urban land release precinct as part of the Greater Macarthur Urban Investigation project.

Key activities

The critical project commitments for the Division of Planning and Environment in 2015-2016 will be:

Strategic Land Use Planning

- completion and approval by the Minister for Planning of the Campbelltown Local Environmental Plan (CLEP) 2014
- align Campbelltown Sustainable City DCP (updated) with CLEP 2014
- finalisation of the Ingleburn Structure Plan, and commencement of the associated infrastructure (including drainage, car parking, traffic management and public domain) strategy
- completion of the Glenfield-Macarthur Corridor Strategy in partnership with NSW Planning and Environment – and progression towards the preparation of planning controls
- completion of the Greater Macarthur South Urban Investigation Area Study in partnership with NSW Planning and Environment (includes Campbelltown South)
- partnering with NSW Planning and Environment over the preparation of the SW Sydney Sub Regional Delivery Plan
- project based reviews of planning controls arising from the exhibition of the Draft CLEP 2014 including Wedderburn; Edgelands Scenic Protection Lands, Campbelltown/Macarthur Regional City Centre; and the Leumeah precinct
- acquisition of a computer based architectural/development modelling tool for strategic and development assessment planning in the Campbelltown/Macarthur CBD precinct
- finalisation of the Campbelltown CBD Parking Strategy
- preparation of a Developer Contributions Plan for the Campbelltown CBD (traffic, parking and drainage)

Executive reports – Director Planning and Environment

- finalisation of the planning proposal for the Mt Gilead Urban Release Area subject to Council being satisfied with appropriate environmental and infrastructure outcomes
- finalisation of the rezoning of the Menangle Park Urban Release Area Draft LEP Amendment subject to Council being satisfied with appropriate environmental and infrastructure outcomes
- finalisation of the Maryfields business park planning proposal
- finalisation of the Blairmount planning proposal
- further investigation of potential heritage item listings.

Environmental Planning and Projects

- completion of the Campbelltown Biodiversity Strategy
- completion of the Campbelltown Koala Plan of Management
- review and implementation of the Environmental Education Strategy
- completion of a Council organisational Sustainability Policy and Strategy
- review of Council's noxious plant and feral animal management policy
- continued investigation of bio-banking opportunities for Council owned bushland resources
- expansion of Council's Bushcare program
- continued water quality monitoring at key sites within the Nepean and Georges River catchments
- continued membership of the Georges River Combined Councils Committee.

Waste and Recycling Services

- implementation of the regional waste strategy action plan
- construction and operation of the new community recycling centre at Leumeah
- completion and operation of the mobile interactive display centre for waste and recycling education and awareness trailer

- lodgement of applications for grant assistance for the development of video clips for community based waste prevention (Illegal dumping, litter, food waste, recycling)
- ongoing schools and community education programs.

Compliance Services

- assist Council to determine the most appropriate and feasible option to accommodate required improvements to the Animal Care facility
- focus parking ranger activities to encourage greater car parking turnover at the Campbelltown and Ingleburn CBDs.

Economic Development

- Campbelltown City Council to join the NSW Small Business Friendly Councils Program
- collaborate with Campbelltown and Ingleburn Chambers of Commerce to examine the feasibility of establishing a business advisory board for Campbelltown City
- examine the feasibility of Council entering into a Memorandum of Understanding with the Campbelltown and Ingleburn Chambers of Commerce
- recruitment of a Council based business advocate to assist small and other businesses in their dealings with Council (mostly planning and compliance based) and to assist with the promotion of Campbelltown and Council to the business sector
- enhance Council support for the South West Business Enterprise Centre (business advisory service)
- identification of means to implement the objective for a health/education development hub at Campbelltown as included in the Sydney Metropolitan Strategy
- preparation of a business and employment development statement for Campbelltown City
- finalisation of electronic document lodgement of development applications and processing through to determination.

Executive reports – Director Planning and Environment

Notable inclusions of specific items funded in the 2015-2016 budget include:

- acquisition of a computer based architectural/development modelling tool for strategic and development assessment planning in the Campbelltown/Macarthur CBD precinct
- Animal Care Facility Improvement Program
- recruitment of a Council based business advocate
- financial support to the South West Sydney Business Enterprise Centre to conduct a business advisory service available to businesses operating in the Campbelltown Local Government Area
- acquisition of electronic document software to enable on line processing of development applications.

Non-funded Items

A number of items have not been specifically funded as separate projects that would ordinarily be undertaken by external consultant firms. However, they are intended to be undertaken as part of the Division's work program and include important projects such as:

- commencement of the Ingleburn CBD infrastructure strategy
- project based reviews of planning controls arising from the exhibition of the Draft CLEP 2014 including Wedderburn; Edgelands Scenic Protection Lands, Campbelltown-Macarthur Regional City Centre and the Leumeah precinct
- finalisation of the Campbelltown CBD Parking Strategy
- preparation of a Developer Contributions Plan for the Campbelltown CBD
- preparation of a business and employment development statement for Campbelltown City.

Conclusion

It is anticipated that within a context of continued low interest rates, development activity across Sydney and within the Campbelltown Local Government Area will be maintained at intensive levels for the foreseeable future. This forecast is reinforced by the NSW Government's recent announcements concerning the growth of Campbelltown-Macarthur as Sydney's third Regional City Centre.

Such activity will translate into increases in the number of development applications for major and minor residential, commercial and facilities/services both privately and publicly funded.

Council is now at a critical point in addressing a range of important strategic planning challenges that will present themselves as a result of the City's enhanced growth and development prospects. Infrastructure planning and delivery, as well as consolidating professional relationships with Government will emerge as key focus areas for the operation of the Division of Planning and Environment.

In the face of the scale and range of development types that the City will need to embrace in the future, Council has decided to develop a more formal involvement with economic and business development, to help sustain the creation of new investment into local job creation and helping to make Campbelltown a more sustainable community, relying less on access to jobs located elsewhere. This will at first focus on closer liaison and support for new business start-ups and expansion, assisting people to work through Council regulatory and other requirements that are sometimes perceived as barriers to business enterprise growth and development. A dedicated Business Development Officer will facilitate this service.

Promotion and marketing of Campbelltown as a contemporary and vibrant hub for investment and urban growth at a regional scale will also emerge as an important economic development priority for Council.

Executive reports – Director Planning and Environment

Council also proposes to make a financial contribution to the South West Sydney Business Enterprise Centre to deliver business advisory services to local businesses.

Protecting the amenity of the City, the community and its environmental assets as well as natural resources will as always, continue as a cornerstone of the Division's activities.

Jeff Lawrence
Director Planning and Environment

Executive reports – Acting Director Community Services

Introduction

The Community Services Division provides a range of operational services to the community including Education and Care, Arts, Leisure, Customer and Library Services as well as the provision of Tourist Information and Communication and Marketing of Council activities. The 2015-2016 Community Services budget continues to maintain service levels and program delivery and is consistent with the priorities identified in the Community Strategic Plan. A number of service reviews are planned to be reported to Council throughout the budget year in order to ensure cost effectiveness and ongoing community need.

Key activities

The 2015-2016 Operational Plan enables the continuation of Library Services at current levels of operation. Funding is also provided to enhance the level of programs across a range of users including seniors, youth and pre-school audiences. The Library Service will continue to review current service level expectation and will commence detailed planning into service delivery options to accommodate future and changing demands that Council will need to address.

Education and Care Services will continue to operate services in line with the National Quality Framework and the Education and Care Services National Regulations 2011. In addition to this, Council will ensure the maintenance and operation of all facilities, and programs will be delivered to a high yet affordable standard for all service types including Long Day Care, Outside School Hours Care, Family Day Care and Occasional Care.

As expected, last financial year saw some fluctuations in funding for the Macarthur Community Options Service. This will continue over the next financial year as the roll out of individualised packages evolves. This will bring significant changes in aged care funding programs and methods of service provision. Reviews of aged and disability services will be conducted to ensure that Council's community services address funding availability and service requirements.

Community services will continue to provide strong support for various population groups, and create added value for the community and Council, through the addition of an innovative set of programs. These initiatives will greatly enhance Council's ability to engage residents in meaningful ways and promote stronger partnerships.

Campbelltown Arts Centre will continue to present a multi-disciplinary program which creates opportunities for the Campbelltown community to collaborate and engage with contemporary artists. Campbelltown City Council has created a masterplan for the Centre as it has been identified by the NSW State Government for possible co-investment through the State Infrastructure Strategy Update 2014 (p126) and 'A Plan For Growing Sydney' (p49). It is important for Council to recognise the strategic significance which the NSW Government places on the development of local and regional arts and culture as an emerging but significant platform for economic development and job creation.

Council will continue to support recreational opportunities within the Local Government Area ranging from managing local sports grounds to assisting with regional and state sport events and overseeing minor and major facility improvements. Council will continue to manage the activities of Campbelltown Sports Stadium and Athletics Centre and attracting major events to Campbelltown. Council will also assist local sports clubs by contributing to projects in partnership with Sport and Recreation, a division of Communities NSW, to enhance local sporting grounds and coordinating sport education courses. Council will continue to acknowledge outstanding sporting achievements with grants for local Australian representatives and the Olympic Ambassador Program. Council will continue to work with government on major sporting strategic plans and the NSW Government Metropolitan Strategy 'Plan for Growing Sydney', as well as other key stakeholders including the NRL and Wests Tigers, to promote Campbelltown as a regional hub with the required major infrastructure to support sport and recreation.

The Campbelltown Bicycle Education and Road Safety Centre will operate with a range of educational group classes, private hire, as well as 100 free open days for community access. Further investigations will

Executive reports – Acting Director Community Services

help Council to develop a plan for potential expansion of the facility. Grants have been secured to expand Minto Indoor Sports Centre to provide a growing range of services to meet community demand.

Council's four leisure and fitness centres will continue to provide fitness and swimming programs to the community. In 2015-2016, the Council subsidy for the provision of these programs and services has been reduced for the second year concurrently; however the quality, variety and innovation of services and programs for the community will continue to be delivered. Strategic reviews will be conducted to maximise the efficiency of programs being provided at the centres.

Communications and Marketing provides organisational wide support for all media and marketing opportunities, and use a variety of communication methods. Following the announcement of the City's regional city centre status in December 2014, a focus for the 2015-2016 period is to improve the overall branding of the City, to promote it as a desirable location to live, work, play and invest. Work will be done across the organisation to help dispel the current stereotypical image of the City, with a focus on current and future development to encourage investment in our City's growth and transformation into a modern urban regional City.

Social media, online and more traditional communication tools will be used to engage more meaningfully with residents to highlight the benefits Campbelltown City has to offer.

High quality events and civic functions are coordinated throughout the year and consistently generate positive feedback from members of the community and businesses. Events such as New Year's Eve celebrations, Australia Day and the Festival of Fisher's Ghost encourage community participation and help improve community cohesiveness. These events are fundamental in building local community capacity.

Destination management is a focus for the tourism section, with work underway on a Destination Management Plan for the Macarthur region to help grow visitation to the area. During the 2015-2016 period, there will be an emphasis on working more closely with Council's newly

developed economic development service to promote the City as a desirable location for businesses to invest, while continuing to promote the natural surrounds which make Campbelltown unique and a 'new' destination to visit.

Customer Service will continue to focus on providing exceptional service to residents through all channels and strive to provide first contact resolutions. The after-hours phone service provides assistance to the community, primarily with emergencies and general information. Payments can now be made between 8:30am – 4:30pm over the counter and Council is exploring a number of payment gateway alternatives to provide greater flexibility for customers. A range of online (eServices) have been introduced for a variety of requests to provide improved access options.

Conclusion

The Community Services budget while impacted by increasing costs across a number of program areas will pursue opportunities to review some services in order to improve overall cost effectiveness and maximise value for the community and Council. Benchmarking with other LGAs will assist in identifying opportunities for multi-purpose community hubs which would see a greater range of functions available from Council facilities, coupled with more effective activation of these sites.

Justine Uluibau
Acting Director Community Services

Executive reports – Acting Director City Works

Introduction

The City Works Division is responsible for the construction and maintenance of Council assets that include roads, buildings, parks and drainage infrastructure, Emergency and facility management services, flood mitigation, road and community safety, traffic, city entrance improvements and open space management are also major responsibilities.

Special Rate Variation (SRV)

The long term sustainability of our City and its assets is of major importance to Council. The City Works Division continues to maintain Council's \$1.8b portfolio of assets and is putting initiatives in to place that address Council's current asset backlog reported at \$33.8m, 30 June 2014.

Council continues to provide major investment into the City through the City Works Division with a major contribution going to Council's road network and building assets.

Road transport

The announcement of Campbelltown-Macarthur as a Regional City Centre should help in Council's lobbying of State and Federal Governments for funding assistance on key infrastructure needs. This would include recognition of the importance of the M5 (M31) road widening and Eaglevale Drive (\$17.4m) as major transport links, as well as other state roads such as Narellan Road, Campbelltown Road and the Moore Oxley Bypass.

There will likely be an emerging opportunity for Council to seek renewed Government assistance for the possible transport link between the intermodal facilities at Moorebank and for a new bridge at Cambridge Avenue with a connection to the M5 and M7.

The demand from rail commuters living in new urban release areas, both within the Campbelltown Local Government Area (LGA) and from outside, is placing ever increasing parking demands on the City of Campbelltown. There is only one commuter multi deck car park in the Campbelltown LGA. The concept of satellite parking locations and other innovative concepts will need to be considered in the future.

Council has, and will continue to identify, potential additional parking facilities such as those recently constructed at Park Central (an extra 129 spaces).

Council continues to look for infrastructure funding opportunities through various government authorities such as the Australian Road and Transport Corporation (funding opportunities with Council land purchase), State Rail Authority (land acquisitions), NSW State Government (Roads and Maritime Services (RMS) grants) as well as the Federal Government (National Stronger Regions Fund).

Key activities

Flood studies

Council has undertaken the preparation of its flood and associated future risk management plans for much of the urban area of the Campbelltown LGA. The information that is captured from these flood studies assists in modelling various flood events to understand and develop mitigation strategies to address the impacts of flooding in the community.

Specifically, Council has adopted the flood study for the Bow Bowing Bunbury Curran Creek catchment in principle for the purpose of public exhibition, which will be undertaken in mid 2015. Council will also commence the flood risk study and strategic risk planning for the catchment.

Executive reports – Acting Director City Works

Parking studies

Council continues studies on parking availability in the Campbelltown and Ingleburn CBD areas. This will assist in helping to determine future requirements for parking provision.

These utilisation rates will be combined with future new development projections in the two main business centres: Campbelltown-Macarthur and Ingleburn, to assist in the preparation of parking strategies that will assist Council to determine future parking provision and funding strategies. Work on the Campbelltown Parking Strategy will commence shortly and be finalised in 2015.

Traffic study

An updated traffic study for the Campbelltown CBD has been completed and presented to Council which includes various staged upgrades to the road network. This work will be refined and feed into a traffic infrastructure delivery strategy. Council is currently engaging a consultant to undertake a traffic study for the Ingleburn CBD.

Major sporting facilities

Council has received \$570,000 in developer contributions towards the building of a new skate park in the southern part of Campbelltown. The project design plans have been completed and the tender is due to be advertised in the near future. Construction is anticipated to commence this year with funding to be revoted from the 2014-2015 approved budget.

Council has previously approved to proceed with the Lynwood Park artificial turf project. While funds of \$1.4m inclusive of a \$500,000 Federal Government Grant, \$200,000 club contribution and \$700,000 Council contribution have been allocated in the 2014-2015 financial year, works are scheduled to commence in the 2015-2016 financial year.

Major building renewals

A number of building facilities have been scheduled for renewal due to their poor condition as part of Council's 'Renew Connect Revitalise' program. The 2015-2016 building and facilities program incorporates the demolition and reconstruction of Hurley Park storage shed, Koshigaya Park toilets, Fullwood Reserve amenities, Blinman Oval amenities and Worrell Park amenities.

Wedderburn Road/Blackburn Road Bridge

Council commissioned preliminary investigation work over potential improved vehicular access to Wedderburn. A recommendation has been received from the appointed consultant for three design options for a new bridge at Blackburn Road Bridge, linking back to Appin Road. Council has allowed for a total of \$3m spread over 2015-2016 and 2016-2017.

Two of the three designs are currently being examined more closely to better understand the potential cost and viability of the project.

Non-funded items

Queen Street

A major capital works program item that Council has been considering for some time is the potential replacement of unit paved footpaths in Queen Street at the core of the Campbelltown CBD, with a concrete treatment. Council has been actively seeking government grants for the project which is valued at approximately \$4-5m.

Executive reports – Acting Director City Works

Beverly Road project

Although not funded, this project would enhance traffic movements around the Campbelltown CBD and help address future traffic circulation generated by the growth of the Campbelltown-Macarthur Regional City Centre. The initial estimate is \$16m. More investigative work including the preparation of a traffic and road improvements delivery strategy will be prepared in 2015-2016.

Conclusion

In the short and medium terms, traffic congestion in and around the LGA's major business centres and the capacity of major east-west connector roads across the LGA are some of the most pressing issues confronting Council and the broader community.

Funding sources will need to be identified as these traffic issues have the potential to impact significantly on the local amenity and 'regional attractiveness' of the City. In addition, much of this increased traffic will be generated by developments located outside of the Campbelltown LGA. Council will continue to apply to State and Federal governments for funding assistance.

The Special Rate Variation funding will provide substantial funding opportunities to address high priority asset maintenance. This will allow Council to maintain service levels consistent with those achieved in recent years. Council will continue to develop 10 year plans for infrastructure to ensure that the backlog is continually addressed.

Budget allocations to support emergency service agencies are currently meeting the requirements being set by the NSW Government. However the potential for further increased levies, fees and charges, and changes to requirements from other state agencies are still risks to Council's budget (ie Roads and Maritime Services, ARTC, RailCorp, Sydney Water).

It is hoped that the raised profile of Campbelltown-Macarthur as a regional city centre may provide funding and government opportunities which have not been available to Council previously.

Garry Mitchell
Acting Director City Works

Executive reports – Director Business Services

Introduction

The Business Services Division has been subject to a review of the organisational structure over the past 12 months. A number of functions have been included within the various sections to provide a more cohesive service delivery model. Structural reform has taken place within Financial Services, Human Resources, Governance and Risk and Information Management and Technology sections.

The Property Services section has also been allocated additional resources in dealing with Council's property portfolio. It is appropriate that the Business Services Division reflects a contemporary organisational structure to deal with the ongoing challenges that Council faces in a changing environment as a multifaceted organisation.

Council in 2012 adopted the Integrated Planning and Reporting framework which will form the basis of changing legislation related to the Local Government Act.

Fundamental to the Council's Integrated Planning and Reporting Framework is the Resourcing Strategy, made up of the Long Term Financial Plan, Workforce Management Plan and the Asset Management Strategy and Plan. The Business Services Division is responsible specifically for the Long Term Financial Plan and the Workforce Management Plan. These documents reflect both the financial and physical resources available to Council in developing a reporting framework to address the needs of the community.

There has been a review of Local Government within NSW and the Independent Review Panel who conducted consultation on behalf of the NSW Government, has published its final report and recommended Campbelltown City Council to stand alone. Council will have prepared a submission to the NSW Government by 30 June 2015 that aligns with the recommendations of the Independent Review Panel.

There are four cornerstones to the development of a submission to address a 'Fit for the Future' proposal and these include scale and capacity, financial benchmarks and sustainability, infrastructure management and effective service delivery.

The Business Services Division will be predominantly responsible in presenting to Council the issues surrounding the criteria identified in the Fit for the Future proposal. This will provide a platform for Council being Fit for the Future and facilitate a philosophy of continuous improvement across the organisation.

Key activities

The Financial Services section is instrumental in developing financial strategies that support the long term sustainability of the Council. The Long Term Financial Plan and the management accounting area are the keys to the development of budgets that enable Council to meet the expectations of the community. A number of services are provided such as payroll, accounts payable, accounts receivable, revenue and finance and tax with responsibility for fleet management recently being allocated to the Division.

The provision of a number of these functions has been improved through innovation in technology. There will be an increase in organisational capacity through technology, such as developing eForms which allows lodgement of forms with Council over the internet. An internal audit was conducted on the payroll function resulting in a number of improvement recommendations. In addressing these recommendations a comprehensive review of the payroll software took place in 2014-2015. This has resulted in Council developing a plan to improve the recording of time and increased processing efficiencies by implementing new modules into the Chris21 payroll system.

Business improvement through technology includes ePayment solutions, eCertificates, eForms and mobility within internal software.

Executive reports – Director Business Services

Council will also be reviewing its borrowing strategy in dealing with the funding of significant infrastructure requirements through internal borrowing.

Significant growth is being encountered through new urban release areas at Bardia, Glenfield, land which is part of the University of Western Sydney at Campbelltown, and at Ingleburn as well as East Leppington. Council is negotiating voluntary planning agreements as a mechanism to fund new infrastructure associated with these new growth areas, as a means of delivering infrastructure in a timely manner and at minimal risk and best value to the community and Council.

There remains an allocation of \$5.6 million to fund the infrastructure maintenance gap through the 2014-2015 Special Rate Variation.

The Property Services section provides advice both to internal and external stakeholders in relation to Council's property portfolio.

There are a number of strategic acquisitions that have been identified in contributing to the future shaping and efficient functioning of the City. It is a priority within the Property Services area that these strategic acquisitions are identified for future funding within the Long Term Financial Plan.

It is also important that wherever possible, the Property Services section continue to maximise the return to Council on the land that is available for development within the City. In managing the future growth and development of the City, it is also important to identify and manage significant property opportunities that relate to not only financial outcomes, but also to help strategically shape the future physical and economic development of the City that maximise benefits to Council and the community.

The Property Services section is instrumental in contributing advice for the preparation of voluntary planning agreements within the urban release areas across the City and works closely with Council's other Divisions in ensuring that Council and the community achieve 'best value outcomes' from these infrastructure delivery mechanisms.

The Human Resources function is integral to the development of Council's Workforce Management Plan which is part of the resourcing strategy associated with Integrated Planning and Reporting.

There is a body of work that is required for succession planning and the development of leadership excellence. There is also emphasis placed into the retention of knowledge within the organisation from long term employees and the transfer of such knowledge to new generations of employees.

In any organisation, it is important to continually review and develop the skills of the workforce and the emphasis placed on training is integral to increasing the capacity and effectiveness of staff resources.

Council remains committed to implementing a number of contemporary solutions in developing the skills of our organisation's workforce. In this area, Council has also embraced technology in developing a number of e-learning solutions.

The Human Resources Section will also be instrumental in the development and implementation of the software applications that are associated with the improvement of Council's payroll system especially as it relates to time and attendance.

As identified in the final report of the Independent Review Panel into Local Government, councils are to increase their capacity by embracing improvements to technology. This has been reflected with the adoption of the Information Management and Technology Strategic Plan. This Plan highlights that Council improve its online presence for

Executive reports – Director Business Services

customers especially through the provision of e-business. Integral to this strategy is the implementation of a number of e-services related to Council's Pathway land information system. The roll out of e-Pathway will facilitate e-certificates that relate to planning and rating information. The development of online applications relating to development applications and customer requests are important initiatives.

There are also a number of projects included within the Council's Operational Plan that will improve Council's business processes through the implementation of mobile solutions and this will enable Council's staff to work with real time information in the field.

Council will provide robust infrastructure to ensure that the improvement in technology is supported by embracing new ways of storing data.

There needs to be a cost effective business approach to the provision of Information Technology based infrastructure which must include cloud technology. It is important for Council to be innovative in this area as the tools and expertise required to support the ongoing needs of the improvement in technology is a balance between in-house and external support.

The Governance and Risk section has been restructured resulting in two previous sections amalgamating and a range of responsibilities being dispersed throughout the organisation.

The Governance and Risk section is responsible for the administration of Council's meeting agenda and business papers, as well as Council's document control. This section is also responsible for providing printing services for the whole organisation. The Risk area deals with Council's general insurance portfolio, workers compensation, self-insurance and Council's Workplace Health and Safety unit which has been restructured into the Governance and Risk section.

Council is looking at replacing the existing minute taking system with an enhanced software solution that will provide better functionality in the taking and distribution of meeting minutes. This will enable better access to the community as it relates to Council meeting minutes, agendas and reports through Council's website.

The development of sustainable initiatives in relation to the Council business papers through the use of technology, remain a priority. Council will continue to develop strategies to assist in embracing technology and providing better access for the community.

The Governance and Risk section will also provide support to the 2016 Local Government elections, in particular through the coordination of information and induction packages as well as the implementation of learning and development programs for newly elected Councillors.

Council is self-insured for workers compensation and an emphasis will continue to be placed on the minimisation of claims and improved return to work practices. It is an objective of Council to provide a safe work environment for its workers that will assist in the reduction of risks to Council's workforce. Council is committed to Work Health and Safety improvement in line with the 15 objectives and targets that are identified within Council's Work Health and Safety Management Plan.

Feedback was obtained from employees in relation to the health fair that was conducted last year. Survey results indicated that the health fair was a highly valued initiative and should be relaunched in the 2015-2016 financial year.

Council will also develop and implement an enterprise risk management framework including policy and strategy with risk registers and actions plans. This will be a new initiative with Council appointing a Risk Coordinator in the near future.

Executive reports – Director Business Services

Non-funded items

As part of any budget process, priorities are identified and not all initiatives can be funded. A list of items that were unable to be funded is as follows:

- Recruitment testing
- Employee opinion survey
- Funding for acquisition of properties and professional costs associated with these acquisitions (valuers, legals, surveyors) – Tyler Street Campbelltown, Macquarie Road Ingleburn, Norfolk Street Ingleburn, Dumaresq Street right of way and lane.

Conclusion

The restructure of the Business Services Division has been undertaken to better align the structure to the identified future needs of Council. It is a priority of the Division to enable a seamless regime of the various functions required to manage a diverse organisation.

The key priority of the Business Services Division for the 2015-2016 Operational Plan is to implement a continuous improvement regime that enables a mobile set of solutions in meeting the quadruple bottom line of social, economic, environmental and governance improvements.

Michael Sewell
Director Business Services

Budget influences

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

External influences

In preparing the 2015-2016 budget, a number of external influences have been taken into consideration as they are likely to impact on the services delivered by Council during the period. These include:

- approximately 4% has been allowed to cover estimated award salary increases, superannuation costs, and performance increases
- price indices:
 - Consumer Price Index (CPI) increases on goods and services of at least 2.5%. The main expenditure items that are expected to increase above CPI are in construction, building, transport, fuel and energy
 - Local Government Cost Index (LGCI) of 2.4% as determined by IPART and has been used this year as the index for increases in non-regulatory fees and charges
- a minimal increase is expected in State Library Grants
- no increase has been allowed for the Financial Assistance Grant (following the Federal Budget decision to freeze indexation for the next three years)
- increases (above the CPI) in regulatory contributions to other government agencies
- increases in levies, statutory charges and cost shifting
- the world economy that is still struggling to recover since the Global Financial Crisis in 2007-2008 continues to place some pressures on Council
- impact of low interest rates on interest on investments.

Internal influences

The internal influences forecast in the 2015-2016 year and that have had a significant impact on the setting of the budget include:

- urgent repairs/maintenance of assets
- provision of adequate funds to support asset maintenance and replacement initiatives for operating assets supporting existing and new services
- road network improvements
- community infrastructure improvements such as minor buildings.

Budget influences

Budget principles

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

- establish an equitable pricing policy to support the programs delivered by Council
- grants to be based on confirmed funding levels
- decrease reliance on rates income through investing in income generating activities
- service levels to be maintained at 2014-2015 levels with an aim to use fewer resources, with an emphasis on innovation and efficiency
- contract labour and consultants to be minimised
- new initiatives and new employee proposals which are not cost neutral to be justified through a business case
- real savings in expenditure and increases in revenue identified in 2014-2015 to be preserved
- plan for future year funding commitments, liabilities and contingencies.



(Campbelltown Arts Centre – solar panel sustainability initiative)

Overview of the plan

Summary of services and functions

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

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

The overview of the plan details Council's expenditure, income and net cost of each service and function to be delivered throughout the 2015-2016 period.

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





Objective 1 A sustainable environment

	Strategy		Service or function	Original expenditure	Original income	Net original budget
1.1	Promotion of sustainability	1.1.1	Management of activities to support organisational sustainability	27,000	(0)	27,000
		1.1.2	Provision of environmental education	867,200	(307,200)	560,000
1.2	Protection of the natural environment	1.2.1	Management of natural resources	1,788,600	(420,100)	1,368,500
		1.2.2	Regulation of environmental compliance	1,371,800	(257,800)	1,114,000
1.3	Care for natural waterways	1.3.1	Management of natural waterways	100,200	(28,200)	72,000
Total				4,154,800	(1,013,300)	3,141,500



Objective 2 A strong local economy

	Strategy		Service or function	Original expenditure	Original income	Net original budget
2.1	Encouragement of balanced development	2.1.1	Land use planning for the City	677,100	(42,500)	634,600
2.2	Attraction of business to the local area to create jobs	2.2.1	Completion of Development Application assessments	3,245,600	(2,676,700)	568,900
		2.2.2	Economic Development	235,000	0	235,000
2.3	Promotion of Campbelltown as a regional City through the growth of the City's major business centres	2.3.1	Encouraging tourism to the Campbelltown region	627,900	(5,800)	622,100
		2.3.2	Promotion of City centres	164,700	(796,500)	(631,800)
Total				4,950,300	(3,521,500)	1,428,800



Objective 3 An accessible City

	Strategy		Service or function	Original expenditure	Original income	Net original budget
3.1	The development and implementation of infrastructure plans to support efficient movement around the City	3.1.1	Provision of the road network	18,046,600	(6,942,000)	11,104,600
		3.1.2	Provision of the stormwater and drainage network	2,884,200	(1,247,000)	1,637,200
		3.1.3	Management of City traffic network	659,800	(60,000)	599,800
3.2	The encouragement of alternative transport in, out and around the City	3.2.1	Provision of the footpath and cycleway network	1,676,100	(553,700)	1,122,400
Total				23,266,700	(8,802,700)	14,464,000



Objective 4 A safe, healthy and connected community

	Strategy		Service or function	Original expenditure	Original income	Net original budget
4.1	The provision of a balanced range of services to the community	4.1.1	Provision of education and care for children	8,999,500	(7,436,800)	1,562,700
		4.1.2	Provision of library services	4,899,600	(601,800)	4,297,800
		4.1.3	Provision of sport and recreational services	9,066,200	(5,010,500)	4,055,700
		4.1.4	Provision of services to targeted community groups	2,983,400	(2,097,000)	886,400
		4.1.5	Operation of the Campbelltown Arts Centre	3,097,400	(737,900)	2,359,500
		4.1.6	Provision of waste management	16,605,400	(18,115,700)	(1,510,300)
		4.1.7	Provision of community safety programs	1,021,300	(154,400)	866,900
		4.1.8	Provision of animal care services	1,248,800	(521,500)	727,300
		4.1.9	Provision of public health information and services	158,200	(216,800)	(58,600)
		4.1.10	Emergency bushland management	216,700	(55,000)	161,700
4.2	The provision of clean and safe public spaces	4.2.1	Maintain the public spaces of the City	20,782,100	(3,392,200)	17,389,900
4.3	The provision of activities that foster a sense of community spirit	4.3.1	Community events	1,089,500	(265,500)	824,000
Total				70,168,100	(38,605,100)	31,563,000



Objective 5 Responsible leadership

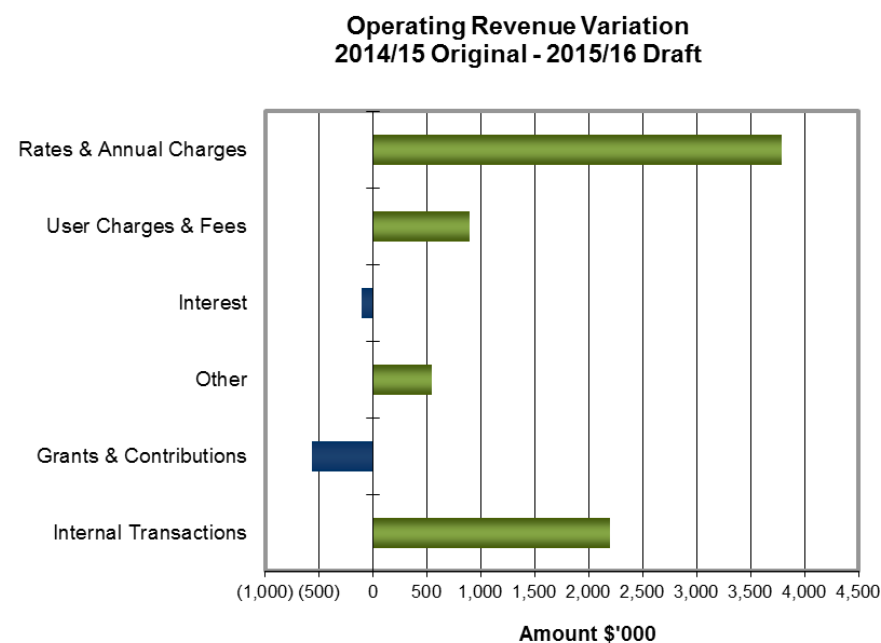
	Strategy		Service or function	Original expenditure	Original income	Net original budget
5.1	The encouragement of a collaborative approach across all levels of government	5.1.1	Work with State and Federal Government	2,171,400	(234,000)	1,937,400
5.2	The smooth running of Council's operations	5.2.1	Business management	7,213,500	(409,100)	6,804,400
		5.2.2	Human resources	9,141,400	(466,800)	8,674,600
		5.2.3	Information technology	5,967,300	(63,000)	5,904,300
		5.2.4	Governance	227,100	(0)	227,100
5.3	The transparent provision of information to the community to encourage participation in decision making	5.3.1	Community access to Council information	308,000	(0)	308,000
		5.3.2	Provision of customer service	1,198,500	(0)	1,198,500
5.4	The sound management of public assets and funds	5.4.1	The management of Council's property assets	3,982,000	(3,334,300)	647,700
		5.4.2	Asset management	9,562,100	(2,231,100)	7,331,000
		5.4.3	Financial management	11,113,800	(94,744,100)	(83,630,300)
Total				50,885,100	(101,482,400)	(50,597,300)

Analysis of operating budget

This section of the plan analyses the expected revenues and expenses of Council for the 2015-2016 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2014-2015 financial year.

Operating revenue

Revenue type	2014-2015 Original budget \$'000	2014-2015 Forecast budget \$'000	2015-2016 Draft budget \$'000	Variation \$'000	% Change
Rates and annual charges	91,140	91,736	94,933	3,793	4.2%
User charges	8,549	8,664	9,572	1,023	12.0%
Fees	1,651	1,352	1,530	-121	-7.3%
Interest	3,798	3,725	3,692	-106	-2.8%
Other revenues	4,378	4,782	4,926	548	12.5%
Grants – operating	22,618	23,374	21,745	-873	-3.9%
Contributions – operating	4,304	4,561	4,613	309	7.2%
Internal transactions	3,021	8,598	5,224	2,203	72.9%
Total operating revenue	139,459	146,792	146,235	6,776	4.9%



Analysis of operating budget

Rates and annual charges (\$3.8m 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 2013-2014 was 3.4%, in 2014-2015 it was 2.3% and in 2015-2016 it is 2.4%.

Accordingly, general rate income will increase by \$3.8m in 2015-2016 to \$76.6m which includes a small component of anticipated growth and is net of pensioner rebates. The rate structure contained within Council's Revenue Pricing Policy (appendix one) includes a more detailed analysis of the rates and charges to be levied for 2015-2016. The income generated through the Domestic Waste Management and Availability Charge will be \$17.6m in 2015-2016 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 \$1.1m has increased slightly from last financial year in accordance with projected growth.

It must be noted that rates paid by individual households or businesses will not necessarily go up in line with the rate peg limit. The percentage increase applies to Council's total general rate income, not individual ratepayer's assessments. Changes to land valuations will impact on the distribution of rates payable by individual households or businesses.

User charges (\$1.02m increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure centres (\$3.08m), child care (\$3.09m), the effluent disposal facility (\$0.5m), ground leases (\$1.76m) and other community facilities.

User charges are projected to increase by \$1.02m during 2015-2016. The main areas contributing to the variation are child care charges with an increase of \$0.40m and leisure services with an increase of \$0.45m.

Where possible, Council intends to increase user charges in line with the Local Government Cost Index of 2.4%.

Fees (\$0.12m decrease)

Fees mainly relate to statutory fees levied in accordance with legislation and include planning fees (\$0.73m), road and footpath reinstatement fees (\$0.30m) and public health and food inspection fees (\$0.14m).

The only significant change in fee income is the loss of income received for mowing road verges from the RMS (\$0.19m).

A detailed listing of Council's fees and charges can be found in the 2015-2016 Fees and Charges document (appendix three).

Interest (\$0.11m decrease)

Income from Council's investments is forecast to decrease by \$0.11m from 2014-2015 levels to \$3.7m in 2015-2016. The interest rates have been forecast to remain at the current historically low level for this financial year. This income includes investment income of \$3.30m and penalty interest for rate payment arrears of \$0.24m.

Analysis of operating budget

Other revenues (\$0.55m increase)

Other revenues relate to a range of items including Minto One redevelopment land sale income (\$1.4m), penalty notice fines (\$1.08m), legal costs recovered (\$0.82m), income generated from the sale of food (\$0.31m), cost recovery (\$0.46m), commission on sales (\$0.29m) and ticket sales (\$0.07m).

The main increase in this income source relates to an estimated increase in revenue received from the Minto One redevelopment land sales of \$0.19m.

Grants - operating (\$0.87m decrease)

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

Total operating grants are forecast to be \$21.75m in 2015-2016, a decrease of \$0.87m or 3.9% when compared to 2014-2015. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant - \$10.37m
- Family Assistance Office – Child Care Benefit - \$3.70m
- NSW Department of Ageing, Disability and Home Care – Aged and Disability Services - \$1.84m
- Office of Local Government – Pensioner Rates Subsidy - \$1.01m
- Department of Education, Employment and Workplace Relations – Child Care Operational subsidies - \$0.02m
- NSW Department of Community Services – Child Care, Community Development and Youth services - \$0.56m

- Roads and Maritime Services of NSW – REPAIR, urban roads and road safety - \$2.11m
- NSW State Library – Library per Capita Subsidy - \$0.36m.

Many of these grants and contributions have remained at similar levels to previous years or have reduced. The main area of variation is the decrease in funding towards the Child Care Benefit (\$-1.32m), child care operational subsidy grants (\$-0.33m) and an increase in funding towards the Roads to Recovery program (\$0.77m).

Contributions - operating (\$0.31m increase)

Council receives various contributions towards the provision of services along with development regulatory fees that are classified as contributions according to the Code of Accounting Practice. The major areas of contribution are:

- Regulatory development fees - \$2.00m
- Lease back contribution from staff for Council fleet - \$0.49m
- S149 and s603 certificate income - \$0.55m
- Local Infrastructure Renewal Scheme (LIRS) interest subsidy - \$0.42m.

The main areas of variations are an estimated increase of \$0.14m in regulatory development fees and \$0.10m LIRS interest subsidy, and various other minor variations.

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

Analysis of operating budget

Internal transactions (\$2.2m increase)

Internal transactions include transfers from various reserve funds, which are held for future works including plant reserve, property development, workers compensation, work health and safety and insurance. The major variation to internal transactions has been the transfer from reserves for the internal loan borrowings.

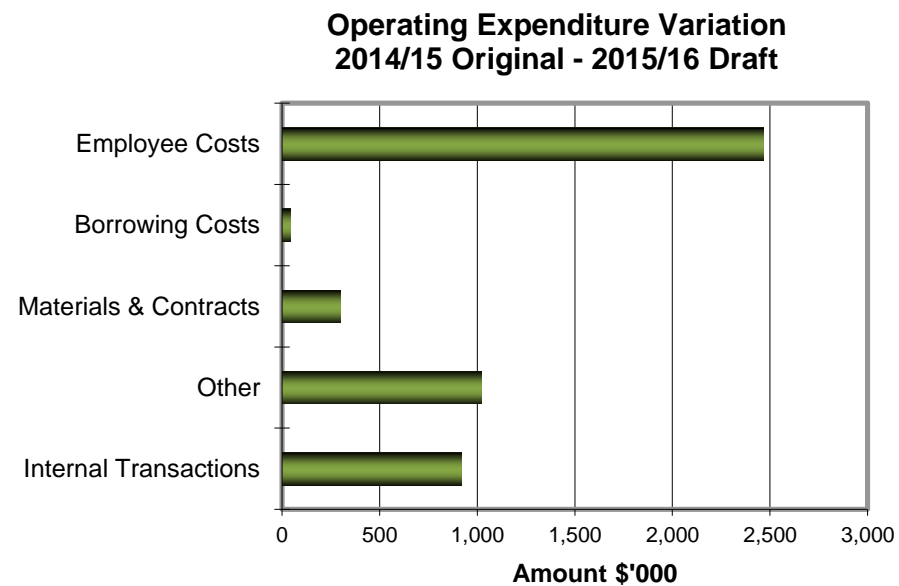


(Junction Road hazard reduction)

Analysis of operating budget

Operating expenditure

Expense type	2014-2015 Original budget \$'000	2014-2015 Forecast budget \$'000	2015-2015 Draft budget \$'000	Variation \$'000	% Change
Employee costs	59,012	59,328	61,479	2,467	4.2%
Borrowing costs	1,414	1,086	1,458	44	3.1%
Materials	4,314	4,408	4,565	251	5.8%
Contracts	19,210	20,964	19,295	85	0.4%
Other expenses	33,105	34,672	34,125	1,020	3.1%
Internal transactions	4,678	3,850	5,597	919	19.6%
Total operating expenses	121,733	124,308	126,519	4,786	3.9%



Analysis of operating budget

Employee costs (\$2.47m increase)

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

Employee costs are forecast to increase by 4.2% or \$2.47m compared to the 2014-2015 original budget. This increase relates to the following factors:

- 2.7% Local Government (State) Award increase factored in to take effect from July 2015
- 1% performance increase across all permanent staff.

Borrowing costs (\$0.04m increase)

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

Council has traditionally borrowed later in the financial year to minimise the debt repayment for that term which provides a more exact budget provision. The loan funding process is facilitated by Council's independent financial advisor, with an invitation to all financial institutions to respond on the various methods of financing that are available at that time.

The minor increase in borrowing costs is a result of additional borrowings taken up in recent years under the LIRS to take advantage of the subsidised interest rate.

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

Materials (\$0.25 increase)

Materials include tangible items required for the day to day running of Council's operations. These include, but are not limited to, fuels and oils (\$1.27m), other materials (\$0.84m), printing and stationery (\$0.50m), tyres and mechanical materials (\$0.60m), purchase of food and beverages for resale (\$0.27m), cleaning materials (\$0.13m), chemicals (\$0.13m) and resources (\$0.09m).

The projected movement in materials of \$0.25k or 5.8% is attributable to various items including chemicals, resources, fuel and oils, tyres and other materials.

Contracts (\$0.09m increase)

Contract expenditure comprises of payments to contractors for the provision of services including, but not limited to, waste collection (\$6.80m), building maintenance (\$4.79m), security (\$0.40m), cleaning (\$0.64m), mowing (\$0.55m), graffiti management (\$0.08m), line marking roads (\$0.25m), tree care (\$0.59m), playground soft fall (\$0.21m), drainage and systems maintenance (\$0.49m).

Most contract increases are in line with movements in the Consumer Price Index. The increase in expenditure from previous years is mainly due to additional tree care and building maintenance expenditure which has been partly offset by a reduction in cleaning expenses.

Analysis of operating budget

Other expenses (\$1.02m increase)

Other expenses relate to a range of unclassified operating items including major categories of waste disposal costs (\$9.65m), street lighting charges (\$3.95m), the transfer of Child Care Benefit payments to Family Day Care carers (\$1.27m), contributions to emergency services (\$1.47m), insurance premiums and excess (\$2.08m), software, hardware and equipment charges (\$2.97m), legal expenses and court costs (\$1.27m), electricity (\$1.39m), gas charges (\$0.35m), internet charges (\$0.37m), telephone costs (\$0.31m) and water rates (\$0.96m).

Other expenses are forecast to increase by 3.1% or \$1.02m compared to the 2014-2015 original budget. The main areas of increased expenditure are contributions to emergency services, consultant's fees, waste disposal and water rates. There has been a decrease in Family Day Care carer payments.

Internal transactions (\$0.92m increase)

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

The movement in this category is due to additional transfers to the development reserve of \$0.66m, the infrastructure replacement reserve of \$0.34m, the loan borrowing program of \$0.43m and a reduction in the employee leave entitlement liability reserve of \$0.62m.



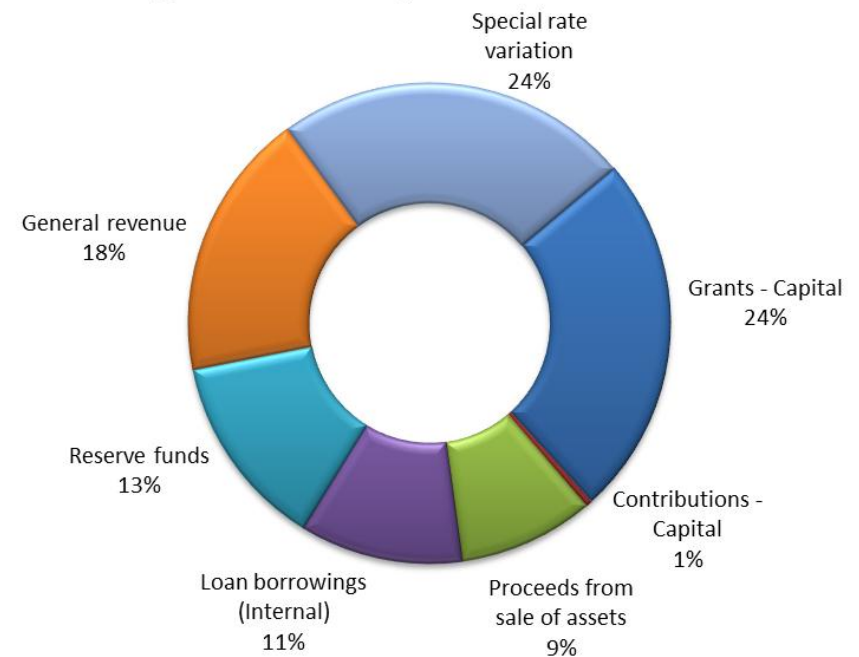
Analysis of capital budget

This section of the report analyses the planned capital expenditure budget for the 2015-2016 financial year and the sources of funding for the capital budget.

Funding sources

	2015-2016 budget \$'000
External	
Grants	5,561
Contributions	100
Proceeds from sale of assets	2,081
	7,742
Internal	
Loan borrowings (internal)	2,500
Reserve funds	2,987
General revenue	4,123
Special rate variation – 8%	5,462
	15,072
Total funding sources	22,814

Budgeted Funding Sources 2015-2016



Analysis of capital budget

Grants (\$5.56m)

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 Department Sport and Recreation programs (\$0.7m) and cycleway and road construction works (\$4.12m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

Contributions (\$0.10m)

Capital contributions include all monies received from developers and community sources for the purposes of funding the capital works program. Contributions are budgeted to be received from various sporting groups for Department Sport and Recreation programs (\$0.1m).

Proceeds from the sale of assets (\$2.08m)

Proceeds from the sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy (\$1.77m), City Works and other plant replacement (\$0.31m).

Loan borrowings (internal) (\$2.50m)

Loan funds are obtained for the purposes of funding capital projects including the road pavement, footpath, cycleway and land acquisition programs and the refurbishment of various amenities that service Council's sporting fields.

Reserve funds (\$2.99m)

Council has significant restricted funds, which are currently being utilised to part-fund the annual capital works program. The reserves include monies set aside for specific purposes such as plant replacement (\$1.12m), replacement of equipment (\$0.10), road works (\$1.0m), Development Reserve funded projects (\$0.33) and renewal of buildings (\$0.25m).

General revenue and rates (\$4.12m)

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$4.1m will be generated from operations to fund 18% of the 2015-2016 capital works program.

Special rate variation (\$5.46m)

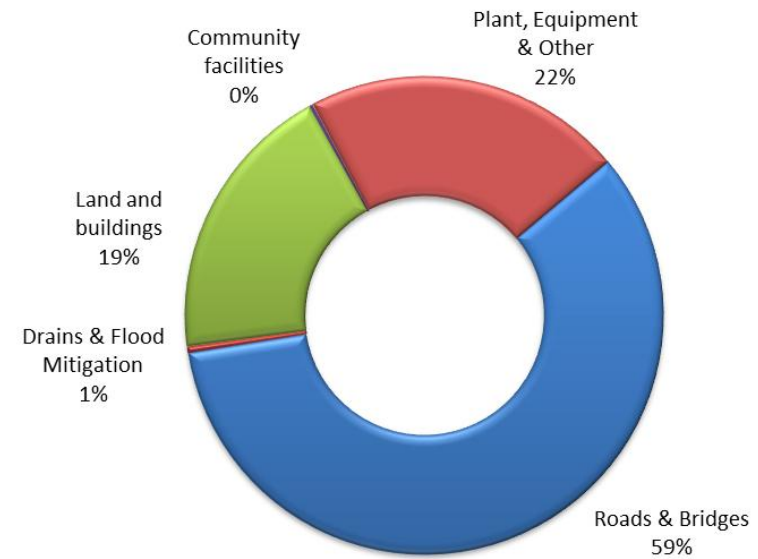
In the 2014-2015 financial year, IPART approved Council's application for an 11% special rate variation, with 8% to be directly spent on infrastructure renewal and maintenance. Council has committed that an ongoing indexed component of this rate increase will be directly applied to infrastructure renewal and maintenance works and form 24% of the capital works program.

Analysis of capital budget

Capital program

Capital program by category	2015-2016 budget \$'000
Capital program	
Roads	13,372
Drainage and flood mitigation	100
Community facilities	50
Land and buildings	4,353
Plant, equipment and other	4,939
Total capital program	22,814
Capital program represented by	
New assets	5,456
Asset renewal	17,358
Total capital program	22,814

Budgeted Capital Program 2015-2016



Analysis of capital budget

Roads (\$13.37m)

For the 2015-2016 financial year, \$13.37m will be spent on road projects. This amount will be used to fund the cycleway construction program (50% grant funded), the major works program, the minor works program, the footpath construction and reconstruction program and the road reconstruction program.

Drainage and flood mitigation (\$0.10m)

For the 2015-2016 financial year, \$0.10m will be spent on drainage works. This amount has been included to fund any expected drainage works resulting from the completed flood studies Council has been undertaking.

Community facilities (\$0.05m)

For the 2015-2016 financial year, \$0.05m will be spent on community facilities. This program includes Section 94 funded works. While no new funds are allocated this year, the Section 94 programs are currently underway and are being expended according to the Section 94 Plans. The S94A funds are placed into restrictions to be spent at a future date according to the plan.

Land and buildings (\$4.35m)

For the 2015-2016 financial year, \$4.35m will be expended on land and buildings. The more significant projects include the Department of Sport and Recreation projects, redevelopment of the animal care facility, an extension to the Minto basketball stadium, the refurbishment of community amenities and other building projects.

Plant, equipment and other (\$4.94m)

For the 2015-2016 financial year, \$4.94m will be spent on plant, equipment and other assets. This funding provides for the purchase of library resources, fleet and plant items replacement, renewal of various equipment, as well as playground equipment replacement in various Council's parks.



RENEW • CONNECT • REVITALISE

Campbelltown City Council

Analysis of capital budget

Capital program detail

This table presents a listing of the capital projects that will be undertaken for the 2015-2016 financial year.

	Externally funded \$	Internally funded \$	Project cost \$
Roads			
Bridges/culverts	0	555,300	555,300
Cycleway construction	289,700	289,700	579,400
Car park reconstruction	0	339,300	339,300
Footpath construction	0	300,000	300,000
Footpath reconstruction	0	540,200	540,200
Kerb and gutter reconstruction	0	300,000	300,000
Major program works	600,000	1,600,000	2,200,000
Minor program works	0	400,000	400,000
Road reconstruction program	3,971,100	4,186,600	8,157,700
Total roads	4,860,800	8,511,100	13,371,900
		Asset renewal	9,566,000
		New assets	3,805,900
Drainage and flood mitigation			
Flood mitigation projects	0	100,000	100,000
Total drainage and flood mitigation	0	100,000	100,000
		Asset renewal	0
		New assets	100,000
Community facilities			
Environmental projects	0	50,000	50,000
S94 projects	0	0	0
Total community facilities	0	50,000	50,000
		Asset renewal	50,000
		New assets	0

	Externally funded \$	Internally funded \$	Project cost \$
Land and buildings			
Animal care facility	0	385,000	385,000
Sport and recreation projects	300,000	100,000	400,000
Basketball stadium improve	500,000	300,000	800,000
Educational cycleway improve	0	10,000	10,000
Parks refurbishment	0	377,500	377,500
Campbelltown Sports Ground	0	20,000	20,000
Campbelltown Athletics Track	0	20,000	20,000
Building refurbishment	0	2,005,100	2,005,100
Cinema complex refurbishment	0	5,000	5,000
Works Depot capital works	0	30,600	30,600
Land acquisition preparation	0	300,000	300,000
Total land and buildings	800,000	3,553,200	4,353,200
		Asset renewal	3,183,200
		New assets	1,170,000
Plant, equipment and other			
Office equipment/furniture and fittings	0	130,500	130,500
Purchase of plant	310,800	1,140,800	1,451,600
Equipment	0	71,100	71,100
Library books and materials	5,600	294,400	300,000
Purchase of fleet vehicles	1,765,000	700,000	2,465,000
Playground equipment	0	520,200	520,200
Total plant, equipment and other	2,081,400	2,857,000	4,938,400
		Asset renewal	4,858,400
		New assets	80,000
Total capital program	7,742,200	15,071,300	22,813,500
		Asset renewal	17,357,600
		New assets	5,455,900

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

Infrastructure Renewal and Maintenance Program

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

Council's primary goal is to ensure that Campbelltown continues to be a City of choice and opportunity, and a place that residents are proud to call home. To make sure that the City is well placed to deal with the challenges of the future, decisions need to be made now that will ensure the ability to maintain the quality and amenity of the infrastructure that is so important to the community.

Rates help to provide the services and infrastructure that 155,000 residents use every day. Council continuously looks at ways to improve operations through streamlining services, process improvement and use of technology to ease the rating burden on the community.

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

Council regularly reviews the services that are provided and ways services can be improved. Since 2005, Council has already implemented sustainability initiatives and savings valued at more than \$12.1m through the Innovation and Performance Sub Committee. Council has previously applied for subsidised loans from the State Government under the Local Infrastructure Renewal Scheme as an immediate injection to the current infrastructure backlog. These loans will allow Council to address priority infrastructure renewal projects in

the short term, and help to reduce the contribution needed from ratepayers to address the funding shortfall upfront.

To help ensure that existing infrastructure can be maintained into the future, Council sought community feedback for a proposal to apply to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation of 11% for the 2014-2015 financial year. This increase is helping to address the declining standard of assets and cost the community less in the long term, due to the minimisation of deterioration of community assets before it becomes too costly to repair them.

Infrastructure Renewal and Maintenance Program

This section of the report analyses the expenditure programs for the 2015-2016 financial year and the sources of funding for the program. This program includes the special rate variation funding to directly resource the infrastructure renewal and maintenance requirement.

Funding sources

	2015-2016 budget \$'000	Special rate variation	Grant	Other	Reserves
Income					
Special rate variation	5,632				
Grant	4,471				
Other	5,560				
Asset replacement reserve	1,000				
	16,663				
Expenditure					
Loan repayments	1,170	170			1,000
Roads	8,158	2,087	3,971	2,100	
Footpaths	437	275		162	
Kerb and gutter	300	300			
Bridges	338	175		163	
Car parks	309	180		129	
Buildings	4,838	2,005	500	2,333	
Public spaces	1,113	440		673	
Total	16,663	5,632	4,471	5,560	1,000

Infrastructure Renewal and Maintenance Program

Program detail

Road network

Council undertakes an annual refurbishment program for all roads under its care. Road treatment may include rejuvenation, sealing, rehabilitation and stabilisation in order to maximise road asset life. There are a number of roads in the Campbelltown Local Government Area that are not under care and control of Council. These roads are associated with Roads and Maritime Services and the Federal Government and include (but are not limited to) Narellan Road, Campbelltown Road, Pembroke Road and the M31. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$204,400
Bow Bowing	\$50,400
Bradbury	\$604,300
Campbelltown	\$894,300
Claymore	\$33,700
Eagle Vale	\$331,700
Eschol Park	\$5,300
Glenfield	\$606,700
Ingleburn	\$829,000
Kearns	\$243,800
Kentlyn	\$98,900
Leumeah	\$314,100
Macquarie Fields	\$640,600
Minto	\$1,733,700

Location	2015-2016 budget
Minto Heights	\$81,100
Raby	\$213,200
Rosemeadow	\$246,000
Ruse	\$179,500
St Andrews	\$744,100
St Helens Park	\$71,800
Woodbine	\$31,100
Total	\$8,157,700

Infrastructure Renewal and Maintenance Program

Building and facilities program

Council undertakes an annual refurbishment program for all buildings and facilities. This program sets out works that need to be undertaken to extend the life and improve the condition of Council's building and facilities assets. The program includes maintenance items such as painting, air conditioning, carpet replacement, flooring, roofing, lighting, kitchen replacements, extensions, various construction and other legislative items such as the installation of shower partitioning. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$29,000
Amber Cottage Early Learning Centre - Floor renewal-\$25,000	
Ambarvale Cottage – Lighting upgrades-\$4,000	
Bradbury	\$60,000
The Gordon Fetterplace Aquatic Centre-Building and equipment renewals-\$60,000	
Campbelltown	\$1,433,600
Campbelltown H.J. Daley Library–Lighting upgrades LED-\$24,700	
Civic Centre Administration Building-energy efficiency upgrades, flooring and ceiling repairs-\$762,800	
Hurley Park Storage Shed–Demolition and reconstruction of amenity block-\$100,000	
Koshigaya Park Toilets-Demolition and reconstruction-\$250,000	
East Campbelltown Community Hall-Roofing repairs-\$30,000	
Campbelltown Multi-Deck Carpark-Drainage repairs, linemarking of carpark-\$15,000	
Campbelltown Arts Centre-Air conditioning unit upgrades-\$200,000	
Dredges Cottage-Roofing renewal, electrical repairs-\$50,500	
Campbelltown/Airds Arts and Craft building-Electrical repairs-\$600	
Claymore	\$400,000
Fullwood Reserve Amenities-Demolition and reconstruction-\$400,000	

Location	2015-2016 budget
Eagle Vale	\$22,600
Eagle Vale Central Leisure Centre-Building repair works in filter area-\$22,600	
Eschol Park	\$10,000
Eschol Park No 1 Rugby League Clubhouse-Verandah and fence repairs-\$10,000	
Glenfield	\$900,000
Blinman Oval Amenities-Demolition and reconstruction-\$900,000	
Kearns	\$2,000
Kearns Hall – Flooring repairs-\$2,000	
Macquarie Fields	\$46,600
Wombat Willows Early Learning Centre-Toilets renewal-\$20,000	
Hazlett Oval Amenities-Install access rails-\$5,000	
Glenquarie Library/Glenquarie Community Centre-Flooring repairs, install access rails-\$16,000	
Macquarie Fields Leisure Centre-Plant room repairs-\$5,600	
Minto	\$883,500
Bush Fire Brigade/State Emergency Service Headquarters-Electrical upgrades-\$7,000	
Minto Early Learning Centre-Flooring repairs-\$2,500	
Kabbarli Early Learning Centre-Harness anchor points-\$4,000	
Minto Indoor Sports Centre-Major toilet and foyer refurbishment-\$750,000	
Sarah Redfern Amenities/Canteen-Toilet refurbishment-\$50,000	
Minto One Community Hall-Building upgrades and repairs-\$30,000	
St Helens Park Community Centre-Building upgrades and repairs-\$20,000	
Depot Workshop and Store-Lighting upgrades-\$20,000	
Raby	\$7,500
Raby Outside School Hours Centre-Guttering and drainage repairs-\$7,500	

Infrastructure Renewal and Maintenance Program

Location	2015-2016 budget
Rosemeadow	\$8,000
Oswald Reserve Amenities-Building lighting upgrades-\$8,000	
Ruse	\$915,000
Worrell Park Amenities / Canteen- Demolition and reconstruction-\$900,000	
Ruse Community Hall-Guttering and drainage repairs-\$10,000	
Ruse Tennis Club-Ceiling repairs-\$5,000	
St Helens Park	\$120,000
Lynwood Park Rural Fire Service-Air Conditioning unit upgrades-\$5,000	
Woodlands Road Baseball Complex Amenities-Building renewal, change rooms, lighting-\$115,000	
Total	\$4,837,800

Public spaces and parks program

Council undertakes an annual refurbishment program for public spaces and parks. The program sets out works that need to be undertaken to extend the life of Council's public spaces and parks and improve their overall condition. The program includes maintenance of items such as playground equipment, BBQs, outdoor benches, shade structures and shelters. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$256,000
Gargery Reserve-Playground equipment renewal, replace table and bench settings-\$70,000	
Mandurama Reserve-Playground equipment renewal, replace park furniture-\$106,000	
Trotwood Reserve-Playground equipment renewal-\$80,000	
Bradbury	\$190,000
Quirk Reserve -Playground equipment renewal, replace table and bench settings-\$130,000	
Apex Park-Playground equipment renewal-\$60,000	
Campbelltown	\$62,000
Mawson Park-Brick retaining wall, archway pergola repair-\$3,000	
Campbelltown Showground-Fencing-\$59,000	
Eagle Vale	\$160,000
Eagle Vale Neighbourhood Centre-Fencing and surrounds maintenance-\$30,000	
Eagle Farm Park-Playground equipment renewal-\$130,000	
Leumeah	\$24,000
Biehler Reserve-Fencing-\$24,000	
Macquarie Fields	\$65,000
Macquarie Fields Indoor Sports Centre- Playground equipment renewal, replace	

Infrastructure Renewal and Maintenance Program

Location	2015-2016 budget
table and bench settings, shade-\$65,000	
Minto	\$130,000
Coronation Park-Netball Court Area 3 resurface, replace shade structure-\$130,000	
Ruse	\$160,000
Cook Reserve-Playground equipment renewal, shade structure-\$160,000	
St Helens Park	\$66,000
Moncrieff Reserve-Playground equipment renewal, replace table and bench settings-\$66,000	
Total	\$1,113,000

Bridges and culverts program

Council undertakes an annual maintenance program of 145 bridges and culverts. Council is required to monitor the condition of its bridges and culverts to indicate if they are in good condition or need replacement or repair. Council continues to monitor its bridges and culverts for blockages which can have a major impact during floods. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$67,000
Blair Athol	\$2,500
Bradbury	\$2,400
Campbelltown	\$69,500
Claymore	\$5,000
Eschol Park	\$15,500
Ingleburn	\$56,000
Kearns	\$6,800
Leumeah	\$2,600
Macquarie Fields	\$7,800
Minto	\$59,300
Raby	\$1,800
Ruse	\$12,200
St Andrews	\$30,000
Total	\$338,400

Infrastructure Renewal and Maintenance Program

Car parks and driveways program

Council undertakes an annual maintenance program of Council's car parks and driveways situated throughout the Local Government Area. Car parks range in size from small sporting locations to large commuter car parks located at railway stations. Council monitors the condition of car parks to assess if they are in reasonable condition or in need of replacement or repair. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$2,000
Bow Bowing	\$7,600
Bradbury	\$39,700
Campbelltown	\$103,200
Eschol Park	\$56,500
Glenfield	\$8,000
Kentlyn	\$20,700
Macquarie Fields	\$57,500
Rosemeadow	\$14,000
Total	\$309,200

Footpaths and cycleways program

Council has more than 375kms of footpaths and cycleways and undertakes an annual inspection and maintenance program to establish asset condition. Where it is evident that the footpaths and cycleways are unsafe, raised, slippery or cracked, Council will consider replacement based on a priority rating. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$17,900
Bow Bowing	\$2,700
Campbelltown	\$43,500
Claymore	\$32,100
Eagle Vale	\$6,300
Eschol Park	\$154,100
Glenfield	\$1,700
Ingleburn	\$2,300
Leumeah	\$6,700
Macquarie Fields	\$178,000
Minto	\$37,400
Raby	\$5,600
Rosemeadow	\$24,700
Ruse	\$3,000
St Andrews	\$2,800
St Helens Park	\$11,100
Varroville	\$10,100
Total	\$540,000

Infrastructure Renewal and Maintenance Program

Kerb and gutter program

Council has in excess of 650kms of kerb and gutter and undertakes an ongoing inspection process to establish the condition all assets. Typically, kerb and gutter assets are impaired by tree roots, vehicle destruction and variations of the surrounding road surface. The table below indicates the funding that is planned to be spent by suburb during the 2015-2016 financial year.

Location	2015-2016 budget
Ambarvale	\$14,000
Bradbury	\$191,800
Campbelltown	\$39,300
Eschol Park	\$3,700
Glenfield	\$23,100
Ingleburn	\$9,700
Macquarie Fields	\$5,200
Minto	\$3,600
Rosemeadow	\$3,400
Woodbine	\$6,200
Total	\$300,000

Total projects	\$15,493,000
Loan repayments	\$1,170,000
Total program	\$16,663,000

Campbelltown City Council

Revenue Pricing Policy

2015-2016



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Disclaimer

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

Revenue Pricing Policy 2015-2016

Introduction

Local Government represents the closest Government tier to the electorate. Campbelltown City Council exists to provide a wide range of services for the benefit of the local community. Council operates in a complex, legislative, economic and social framework, and with the participation of the community, services and facilities can be provided in an efficient, effective and a business-like manner.

The business-like approach in the provision of these services and facilities takes into account several major characteristics, including:

- a large part of Council's revenue comes from ratepayers who expect a certain level and quality of service for their contribution by rates
- Council's pricing policies and budgets are developed in conjunction with representatives of the community and their expectations
- Council receives grants from other levels of Government, which often prescribes policies and pricing practices
- Commonwealth and State legislation is often prescriptive in relation to certain areas of the power of Local Government.

It is within this context that the Revenue Pricing Policy is formulated to form part of the Operational Plan for 2015-2016.

Types of revenue

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

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

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

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 64% of Council's total budgeted income for 2015-2016.

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

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

Revenue Pricing Policy 2015-2016

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

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

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

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

Competitive Neutrality and National Competition Policy

Competitive Neutrality is one of the principles of the National Competition Policy applied throughout all levels of Australian Government.

The concept is based on a 'level playing field' for competitors from the private or public sector. Government bodies should operate without net competitive advantages over businesses as a result of their public ownership.

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

Goods and Services Tax (GST)

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

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

Changes to the GST legislation have resulted in the removal of Division 81 completely on 1 July 2013. The new amendments have resulted in a transition to a 'principles based' self-assessment to providing exemptions from GST.

Where applicable, the GST shall remain fixed at 10% on the supply item amount.

Annual rates

Current rating structure

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

Ordinary rates

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

- farmland
- residential
- mining
- business.

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

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

Farmland - includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Residential - includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or is rural residential land.

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

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

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

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

Annual rates

Special rates

In addition to the ordinary rates, the *Local Government Act 1993* makes provision for a special rate. Council may consider special rates if it wishes to finance a project that will benefit either the whole or part of the City. A project may be comprised of works, services, facilities or activities.

A special rate can be levied on any rateable land, which in the Council's opinion, benefits or will benefit from the project, or contributes to the need for the project, or has access to the project. Council is free to levy different special rates for various projects, or for similar projects in different parts of its area.

Consideration is important when setting special rates to define with some precision how the project will affect what land. The rate must then be applied consistently to the affected assessments.

Like an ordinary rate, a special rate is applied to the rateable land value of properties and may consist of an ad valorem rate (which may be subject to a minimum rate) or a base amount to which an ad valorem rate is added.

If the purpose of income levied by a special rate is not for water supply, sewerage or drainage, then the income raised will form part of Council's general income and will need to form part of Council's permissible general income or require Ministerial approval if that income exceeds the permissible limit.

Council may reduce income from its ordinary rates to create a new special rate, provided the combined amount does not exceed rate pegging limits. In this instance, there is no need to obtain the approval of the Minister for Local Government or advise the Independent Pricing and Regulatory Tribunal. Only if a special rate is to increase rating income beyond the rate pegging limits is a special variation application required.

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

Special rate – Infrastructure

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

Methodology

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

Supplementary valuations supplied after 1 July will only be used to calculate annual rate levies where a plan of subdivision has been registered prior to this date. Rates will only be calculated on a pro-rata basis where the rateability status changes in accordance with section 555 of the *Local Government Act 1993*.

Annual rates

Valuations

Land values have a direct influence on the rating burden and distribution. Their movements and effect on rate calculations are therefore extremely important to Council.

The City area was re-valued on 1 July 2012 and these values will be used for the third time to calculate the annual rate distribution in 2015-2016.

Rate pegging

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

IPART announced on 2 December 2014 the statutory rate peg of 2.4% for 2015-2016. IPART have determined this based on the annual change in the Local Government Cost Index between September 2013 and September 2014 of 2.47%. From this, IPART deducted a 0.04% productivity factor to arrive at the rounded down 2.4% total.

Yield calculation	Amount
Rating permissible income	\$76,609,350
2.4% general variation	\$1,838,624
Sub total	\$78,447,974
Less: excess from previous years	(\$135,895)
Add/less adjustment due to lost income on valuation objections (net)	\$0
Maximum total rate revenue 2015-2016	\$78,312,079

Annual rates

Rates in the dollar 2015-2016 financial year

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

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	64	0.4139	\$666.93	\$694,603
Residential	52,269	0.5851	\$666.93	\$53,990,634
Mining	2	0.9499	\$666.93	\$23,937
Business	2,819	1.1087	\$666.93	\$17,935,363
Special rate - Infrastructure	55,154	0.0538	\$2.00	\$5,667,198
Total				\$78,311,735

Applications for Ministerial approval for special variation to general income

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

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

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

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

Section 508(2) A single year increase without an end date. Generally, this type of increase would be in response to diminished revenue or unexpected long term costs that cause a council to be in a poor financial position if unaddressed.

Section 508(A) A multi-year increase between two and seven years. Generally, this increase would be applicable to an isolated cost for a specific work, service or activity to be funded directly from rates.

Annual rates

History of Campbelltown City Council increases

Financial year	Permitted increase	Council increase
2010 – 2011	2.6%	2.6%
2011 – 2012	2.8%	2.8%
2012 – 2013	3.6%	3.6%
2013 – 2014	3.4%	3.4%
2014 – 2015	2.3%	11%

Interest on overdue rates

In accordance with Section 566(3) of the *Local Government Act 1993*, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges, this has not yet been announced.

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



(Stennett Road, Ingleburn)

Annual charges



(Waste Collection Trucks)

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

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

Waste management services

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

Domestic waste management

Under reforms to the *Local Government Act 1993*, it is mandatory to make and levy an annual charge for the provision of domestic waste management services. A mandatory charge referred to as the 'Domestic Waste Availability Charge' is levied on all unoccupied residential land. The additional collection and disposal costs are raised once refuse receptacles are delivered on site.

The *Local Government Act 1993* contains provisions that encourage user pays revenue raising, particularly in relation to waste management services. These provisions work in conjunction with the State Government's objective of reducing the levels of waste output. The following are the three categories of waste management:

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

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

Effluent waste management services relates to the collection and/or disposal of liquids and/or solids from human waste storage facilities such as septic tanks and sullage pits. Effluent waste management relates also to the collection and/or disposal of grease-trap waste.

Annual charges

The provisions of the *Local Government Act 1993* and the guidelines from the Office of Local Government encourage user pays revenue raising methods. It also requires that income obtained from charges for domestic waste management services must not exceed the “reasonable cost” to Council for providing those services. This requirement does not apply where councils provide waste management services as an option to businesses.

The domestic waste management service to be provided during 2015-2016 comprises:

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

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

The business waste management service to be provided during 2015-2016 comprises:

Business two bin service:

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

All waste collection services provided by Council are expandable to include additional services both domestic and business ratepayers may request any number of additional bins. All additional waste services

attract additional fees which are billed through the annual rate notice.

The following table illustrates the estimated reasonable cost calculated revenue for 2015-2016 from waste management charges.

Service	Quantity	Charge \$	Revenue \$
Residential			
Standard three bin service (or equivalent)	52,604	\$326.50	\$17,175,206
Additional green waste	800	\$59.80	\$47,840
Additional waste	1,540	\$174.20	\$268,268
Additional recycling	977	\$62.40	\$60,965
Availability Charge			
	959	\$31.60	\$30,304
Business			
Standard two bin service	1,152	\$379.00	\$436,608
Additional green waste	275	\$95.70	\$26,318
Additional waste	282	\$278.70	\$78,593
Additional recycling	-	\$99.80	\$0
Total			\$18,124,102

Annual charges

Stormwater management charges

Changes to the *Local Government Act 1993* in 2005 enable councils to make and levy an annual charge for the management of stormwater flows from each rateable parcel of residential and business land.

In response to amendments to the *Local Government Act 1993* in 2005, Council resolved to raise and levy an annual charge to meet expenditure in capital works, as well as education and training programs. All rateable land within the Council area that contains an impervious surface (ie car park, concrete slab or building) is included in the charging regime.

Stormwater Management Charges		Rate	Income
Residential - urban residential land	each rateable parcel	\$20.00	\$971,377
Residential - strata unit	each rateable unit	\$10.00	\$78,401
Business/Commercial - non vacant	per 700m2 (up to \$1,000)	\$20.00	\$74,770
Business/Commercial - strata unit	per 700m2 or part thereof of surface land area, proportioned to each lot based on unit entitlement (not less than \$5 or greater than \$1,000)	\$20.00	\$13,452
		Total	\$1,138,000

The following table represents the expenditure program for the 2015-2016 financial year:

Project	Estimate
Water testing	\$80,000
Stormwater infrastructure improvements	\$100,000
Drainage system improvement program	\$200,000
Water quality devices	\$150,000
Rose Park water quality improvements (stage 2)	\$120,000
Trunk drainage system enhancements	\$110,000
Creek stabilisation works	\$90,000
Quirk Reserve	\$50,000
Flood Study improvements	\$238,000
Total	\$1,138,000

Pensioner concessions

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. Council has in excess of 7830 eligible pensioners receiving concessions on their annual rates and domestic waste charges.

In accordance with Section 575 of the *Local Government Act 1993* statutory rebates of up to 50% of the aggregated ordinary rates and domestic waste management charges services are calculated, to a maximum of \$250. Under the State's mandatory Pensioner Concession Scheme, the State Government reimburses Council 55% of the rates and charges written off and Council funds the remaining 45%. Council resolved to increase the statutory amount by including a voluntary rebate of \$50 increasing the total rebate to \$300.

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 be have the 'look and feel' of a Council issued form, however cannot change the layout content or collect any additional information.

The pensioner concession application contains a customer consent authority to confirm information with Centrelink as to the status of the applicant's eligibility. This confirmation is conducted under strict security guidelines and all information obtained is recorded in accordance with Centrelink's specifications. This authority prevents the need for ratepayers to apply each year for their rebate concession.

Approvals to grant backdated concessions are provided for up to three years (ie current year plus two past years). These may be confirmed through an online access portal directly with Centrelink. Any additional years need to be supported with documentation issued by Centrelink and are merit based.

Financial hardship

Financial relief due to hardship

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

Fees

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

The following factors influence the Fee Pricing Policy and proposed revenue streams of Council, with respect to the provision of goods, services and facilities to the community.

Community service obligations

Fundamental consideration to community obligations is given when determining the Community Service fees for services and facilities. The cost of the service is subsidised due to the considerable community benefit derived from the service.

Economic cost

Full cost recovery of all direct and indirect items are charged based on the estimated cost of services to an estimated number of users, and are categorised as Economic Cost.

Nominal fee

A minimal fee is adopted primarily as a contribution towards Council's costs for record purposes only.

Regulatory charge

Some approved fees are determined by legislative regulations or determined by Ministerial decision. These fees are usually fixed and exempt from the GST.

Prices set by Federal or State legislation as new or amended fees are chargeable from the date of gazettal without further notice given. Council may apply any new charges of this nature.

Grant funding provided by the State and Federal governments frequently establishes fee structures for the charging of services for which Council is the sponsor organisation. These pricing structures often restrict the fee levels recoverable.

User-pays principle

The user-pays principle embodies the isolation of specific costs which, once identified, are able to be on-charged to the end user of the specific service or facility.

The Revenue Pricing Policy for fees has been determined on two principle bases - the level of community benefit and the level of cost recovery. The attached fees and charges schedule refers to both of these pricing principles.

Kerbing and guttering contributions by adjoining owners

The *Roads Act 1993* permits Council to recover from the owners of land adjoining a road a contribution towards the costs incurred in the construction or paving of any kerb, gutter or footway along the side of the public road adjacent to their land.

Section 217(2) of the *Roads Act 1993* limits liability towards contribution payable to 50% of the construction costs.

Statement administration fee on overdue sundry debts

Sundry debts are not charged interest. They will incur an administration fee where amounts remain un-paid after 60 days. This penalty applies to all debtors, without exemption.

Administration fees may only be waived or reduced subject to the debtor successfully applying for an exemption due to financial hardship.

The statement administration fee has been set at \$5.50 (no GST).



A sustainable environment



A strong local economy



An accessible City



A safe, healthy and connected community



Responsible leadership



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

An example of this structure and definitions are demonstrated below:

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

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

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

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

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

Program of works

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

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

* Council’s services and functions are its ‘principle activities’.



A sustainable environment

Strategy 1.1 Promotion of sustainability

Service or function		Programs of works		Activities planned for the next year	Responsible manager		
1.1.1	Management of activities to support organisational sustainability	A	Sustainability	Conduct Sustainability Committee meetings and implement recommendations	Environmental Planning		
				Implement Energy Management Plan			
				Implement the Waste and Sustainability Improvement Program (WaSIP) initiatives			
				Develop and implement a Sustainability Strategy			
				Hold sustainable events			
1.1.2	Provision of environmental education	B	Respond to climate change	Implement recommendations of the Climate Change Action Plan			
				A		Provision of educational activities	Hold the Macarthur Nature Photography Competition
							Hold the Threatened Species Art Competition
							Hold Community Sustainability Workshops
							Implement the School Education Program
		Promote environmentally significant dates and events					
		B	Support the Macarthur Centre for Sustainable Living	Conduct the Stormwater Pollution Community Education Program			
				Support educational programs to the public			
				Promote waste minimisation at major Council events			
				Provide educational waste minimisation programs to the public			
Provide Recyc-Olympics and other educational programs at schools							
Provide ongoing advice and support to the Macarthur Centre for Sustainable Living							
					Waste and Recycling Services		

Strategy 1.2 Protection of the natural environment

Service or function		Programs of works		Activities planned for the next year	Responsible manager
1.2.1	Management of natural resources	A	Land management	Prepare Plans of Management for parks and reserves	Environmental Planning
				Implement Plans of Management	
		B	Protection of biodiversity within the local area	Implement the Noxious Weed and Pest Animal Management Strategy	
				Review the Noxious Weed and Pest Animal Management Strategy	
				Implement the Biodiversity Strategy	
				Implement the Koala Plan of Management	
				Review Development Applications for natural resources impacts	
C	Manage Bushcare program	Review large scale and state significant developments for natural resources impact			
		Facilitate the activities of the Bushcare program			
1.2.2	Regulation of environmental compliance	A	Compliance with building and planning legislation	Monitor land use development and environmental compliance	Compliance Services
		B	Regulation of environmental damage on Council land	Undertake unauthorised access patrols	
				Investigate illegal rubbish dumping	
				Investigate illegal tree removal	
				Respond to pollution incidents as required	
		C	Regulation of on-site wastewater management systems	Implement Council's Wastewater Management Strategy	
				Inspect and monitor on-site wastewater management systems	

Strategy 1.3 Care for natural waterways

Service or function		Programs of works		Activities planned for the next year	Responsible manager
1.3.1	Management of natural waterways	A	Water quality monitoring	Implement the Water Quality Improvement Plan	Environmental Planning
				Undertake water quality monitoring	
				Participate in the Georges River Combined Councils Committee	
				Undertake Water Sensitive Urban Design Projects	



A strong local economy

Strategy 2.1 Encourage balanced development within the City

Service or function		Programs of works		Activities planned for the next year	Responsible manager
2.1.1	Land use planning for the City	A	Local environmental planning	Develop the Comprehensive Local Environment Plan	Environmental Planning
				Implement the Campbelltown Employment Lands Review	
				Develop Structure Plans for town centre locations and incorporate into the Comprehensive Local Environmental Plan	
				Review and monitor the Development Control Plans	
				Completion of Voluntary Planning Agreements as required in accordance with the <i>Environmental Planning and Assessment Act 1979</i>	
				Monitoring of contaminated lands	
				Maintain Council's land information	
		B	Heritage protection	Coordinate and support the Heritage Advisory Protection Committee	
				Support heritage protection across the City	
		C	Development Control Plans	Review the Sustainable City Development Control Plan	
		D	Manage planning for potential urban release areas	Complete technical studies and environmental planning for urban release areas at Menangle Park and Gilead	

Strategy 2.2 Attract business to the local area to create jobs

Service or function		Programs of works		Activities planned for the next year	Responsible manager
2.2.1	Completion of Development Application assessments	A	Assessment of Development Applications	Provide pre-development assessment advice as required	Development Services
				Assess and determine Development Applications	
		B	Assessment of Building Certificate Applications	Consider and approve sub-division certification applications	
				Assess and determine construction certificate applications	
C	Carry out certification	Carry out certification on development as required			
2.2.2	Economic development	A	Growing local business	Partnership with State Government on the agglomeration of industries project	Planning and Environmental Services
				Small Business Friendly Council Program	
				Promote and encourage strategic infrastructure	
				Partnership with the Business Enterprise Centre (BEC) to grow small business	
				Investigate and foster the possibilities of the Campbelltown educational and health services hub	
				Promotion of business centres	
				Coordinate with local chambers of commerce	
				Develop an Economic Development Strategy	
				Develop a quarterly report on economic statistics for the region	

Strategy 2.3 Promote Campbelltown as a regional City through the growth of the City's major business centres

Service or function		Programs of works		Activities planned for the next year	Responsible manager
2.3.1	Encouraging tourism to the Campbelltown region	A	Support regional tourism	Operate the Visitor Information Centre	Communications and Marketing
				Implement the Macarthur Regional Tourism Strategy	
				Actively support and maintain tourism partnerships and participate in cooperative marketing opportunities	
2.3.2	Promotion of City centres	A	Business districts coordination program	Provide ongoing communication between Council and key business districts	Waste and Recycling Services
		B	City parking	Maximise availability of off street parking in the major business centres	Compliance Services



An accessible City

Strategy 3.1 Develop and implement infrastructure plans to support efficient movement around the City

Service or function		Programs of works		Activities planned for the next year	Responsible manager
3.1.1	Provision of the road network	A	Provide roads	Develop annual road maintenance program	Assets and Supply Services
				Design annual road construction program	Technical Services
				Implement annual maintenance and construction programs	Operational Services
				Undertake reactive maintenance to the road network	
		B	Provide car parks	Develop annual car park maintenance program	Assets and Supply Services
				Design annual car park construction program	Technical Services
				Implement annual car park maintenance and construction programs	Operational Services
				Undertake reactive maintenance to the car park network	
		C	Provide bridges and culverts	Develop annual bridge and culvert maintenance program	Assets and Supply Services
				Design annual bridge and culvert construction program	Technical Services
				Implement annual bridge and culvert maintenance and construction programs	Operational Services
				Undertake reactive maintenance to the bridge and culvert network	
		D	Provide street accessories	Create and maintain Disability Access program	Technical Services
				Create and maintain bus shelter program	
				Undertake street accessories maintenance, signs and furniture	Operational Services
				Undertake verges maintenance	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
3.1.1	Provision of the road network (continued)	E	Provide kerb and gutters	Develop annual kerb and gutter maintenance program	Assets and Supply Services
				Implement annual kerb and gutter maintenance program	Operational Services
				Undertake reactive maintenance to the kerb and gutter network	
3.1.2	Provision of a stormwater and drainage network	A	Provide a stormwater and drainage network	Develop annual stormwater and drainage maintenance program	Assets and Supply Services
				Design annual stormwater and drainage construction program	Technical Services
				Undertake flood risk management study and plan	Operational Services
				Implement annual stormwater and drainage maintenance and construction programs	
				Undertake reactive maintenance to the stormwater and drainage network	
3.1.3	Management of City traffic network	A	Traffic management	Undertake design of traffic facilities	Technical Services
				Undertake community consultation on proposed traffic facilities	
				Assess and approve applications for road occupancy	
				Undertake traffic modelling to determine improvements to the road network.	
				Assess impacts of proposed developments on the road network	

Strategy 3.2 Encourage the use of alternative transport in, out and around the City

Service or function		Programs of works		Activities planned for the next year	Responsible manager
3.2.1	Provision of the Footpath and Cycleway Network	A	Provide footpaths and cycleways	Develop annual footpath and cycleway maintenance program	Assets and Supply Services
				Design annual footpath and cycleway construction program	Technical Services
				Implement annual footpath and cycleway maintenance and construction programs	Operational Services
				Undertake reactive maintenance to the footpath and cycleway network	



A safe, healthy and connected community

Strategy 4.1 The provision of a balanced range of services to the community

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.1	Provision of education and care for children	A	Family Day Care	Care of children in educators' homes	Education and Care Services
				Operate service to maintain approved National Licensing and Regulations	
				Administration of fees on behalf of educators, parent and child	
		B	Long Day Care	Maintain operations of Long Day Care facilities	
				Operate service to maintain approved National Licensing and Regulations	
				Operate service to standards as specified in the National Assessment and rating program	
		C	Occasional Care	Maintain operations of Occasional Care facilities	
				Operate service to maintain approved National Licensing and Regulations	
				Operate service to standards as specified in the National Assessment and rating program	
				Upgrade outdoor environments at specified Occasional Care Service	
		D	Outside School Hours Care	Maintain operations of Outside School Hours Care facilities	
				Operate service to and maintain approved licensing quality rating standards	
		E	Mobile Toy and Book Library	Attend playgroups	
				Maintain current resources	
				Coordinate Children's Week events	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
		F	Campbelltown Child and Family Centre	Provide a supported playgroup three days a week for school terms Provide an outreach service Provide a supported school holiday program Provide training for parents Provide specialised skills programs with funds through playgroup sessions	
4.1.2	Provision of library services	A	Library branches	Coordinate the operations of library branches	Library Services
				Upgrade facilities of libraries	
				Upgrade library information technology infrastructure	
		B	Library collection development	Acquire audio-visual resources	
				Acquire periodical resources	
				Acquire and maintain library book resources and publication subscriptions	
		C	Library programs	Provide online resources and tutoring programs	
				Hold school holiday workshops	
				Hold Higher School Certificate lectures	
				Coordinate the Community Garden program	
				Provide book clubs for adults	
				Provide Books for Babies Program	
Deliver resources to housebound residents					
Coordinate Bookalicious					
Coordinate youth programs					
Coordinate Baby Read and Rhyme Time					

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.3	Provision of sport and recreational services	A	Stadium	Provide regional sports stadium	Healthy Lifestyles
				Provide an elite regional athletic stadium	
				Provide indoor sports (basketball) stadium	
		B	Recreational services	Hold and coordinate Learn to Swim program	
				Coordinate swim coaching and Squad programs	
				Offer community aquatic safety courses	
				Coordinate Little Athletics Regional Carnival	
				Coordinate Ready to Ride Day in conjunction with NSW Bike Week	
				Coordinate Department of Education Swim Program	
				Coordinate school swimming carnivals	
		C	Recreational facilities	Maintain operations of the Bicycle Education and Road Safety Resource Centre	
				Operate swimming pools to acceptable industry standard	
				Operate fitness centres	
				Provide outdoor recreation facilities including skate parks and tennis courts (including design of new facilities)	
		D	Support for local sporting organisations	Provide quality sportsground facilities	
				Facilitate and assist in the logistics of sporting clubs events	
				Facilitate and assist in the logistics of school events	
				Facilitate local skate events	
				Coordinate Sport and Recreational Grants with local clubs	
				Coordinate the season changeover of sporting fields	
Advocate and coordinate the Sports Education Program					
Encourage participation and progression to elite sports representation					

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.4	Provision of services to targeted community groups	A	Youth programs	Support youth service provisions	Community Resources and Development
				Host youth forums annually	
				Coordinate Fisher's Gig	
				Coordinate Youth Week activities	
				Coordinate All Ages Entertainment Program	
				Facilitate engagement activities across skate parks	
				Support and coordinate Midnight Basketball Competition	
				Coordinate the beach bus program	
		B	Aged programs	Coordinate and support Seniors Week activities	
				Conduct seniors forums	
				Support local seniors community groups and networks	
				Support cemetery bus service	
		C	Disability programs	Coordinate International Day of People with Disability activities	
				Conduct Open Access Forums	
				Implement Disability Inclusion Action Plan	
				Coordinate community engagement on access issues	
		D	Aboriginal programs	Coordinate Mental Health Month activities	
				Coordinate NAIDOC (National Aboriginal and Islanders Day Observance Committee) Week activities	
		E	Culturally and Linguistically Diverse programs	Facilitate and resource Aboriginal Working Group to implement forums and NAIDOC Week	
				Coordinate Harmony Day activities	
				Coordinate activities as part of Riverfest	
				Support networks, inter-agencies and committees	
		F	Macarthur Community Options	Coordinate Orientation to Campbelltown Program	
				Provide assistance to case management	
Provide disability case management					
Provide post-hospital case management					
				Maintain accreditation	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
		G	Community development programs	Analysis and preparation of strategies based around social issues affecting the community	
				Coordinate Community Grants Program	
				Participate in NSW Community Builders Program	
				Participate in ClubGRANTS program	
				Undertake Social Planning (including access and equity issues)	
				Implement Housing NSW initiatives	
				Consider applications for donations	
		Coordinate the Ian Porter University Scholarship	Governance and Risk		
H	Women Programs	Provide International Women's Day activities	Community Resources and Development		
		Coordinate and support activities addressing Domestic Violence			
		Facilitate engagement activities for women			
4.1.5	Operation of the Campbelltown Arts Centre	A	Visual Arts Program	Host Annual Visual Arts Exhibition program	Cultural Services
				Facilitate Fisher's Ghost Art Award	
		B	Contemporary Dance Program	Implement Dance Festival project	
				Implement International Dance Exchange	
				Host Intercultural Dance project	
				Host Interdisciplinary Dance projects	
				Coordinate Early Career Choreographic Mentorship	
		C	Contemporary Music Program	Implement Youth Music program	
				Implement Music Residency program	
				Implement Mid-Career Development program	
				Deliver Sacred Music Festival	
				Deliver New Music Composition program	
				Implement Cross Cultural project	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.5	Operation of the Campbelltown Arts Centre (continued)	D	Performance Strategy	Implement Interdisciplinary project	Cultural Services
				Implement Residency program	
				Implement New Work Commission	
				Implement Emerging Artist project	
				Deliver Live Art project	
		E	Aboriginal Arts Strategy	Coordinate Aboriginal Performance program	
				Coordinate Parliament Aboriginal Art Award	
				Participate in National Aboriginal and Islander Skills Development Association (NAISDA) Partnership	
		F	Airds Arts Strategy	Coordinate Airds Producer in Place	
				Coordinate Airds Education program	
		G	Public Education Arts Program	Hold School Holidays Workshop program	
				Hold Master classes	
				Implement Big Blue Arts program	
				Coordinate Heritage Week program	
				Coordinate Seniors' Week program	
		H	Pacific Arts Strategy	Coordinate Sweet Tonics Seniors' Choir	
				Coordinate Pacific Arts program	
		I	Operations of Campbelltown Arts Centre	Marketing and Promotion of Campbelltown Arts Centre	
				Maintain Arts Centre Collection	
				Coordinate hire of function rooms, Japanese Gardens and performance workspace	
Support Historical Society to maintain and develop Glenalvon House					

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.6	Provision of waste management	A	Waste collection	Collection of domestic waste	Waste and Recycling Services
				Investigate and implement effective options to reduce contamination in organics and recycling bins	
				Coordinate the Kerbside Clean-up service	
				Coordinate the annual Household Hazardous Waste Drop- Off event	
				Coordinate Council's Free Recyclables Drop-Off day	
				Process all collected domestic waste through Council's contractor	
				Manage Regional Waste Processing and Disposal contracts on behalf of Camden, Campbelltown, Wingecarribee and Wollondilly Councils	
		Manage EPA grant Funding			
B	Effluent disposal	Operate Council's effluent disposal facility			
4.1.7	Provision of community safety programs	A	Road safety programs	Design and implement road safety programs	Technical Services
		B	Campbelltown Liquor Accord	Provide support and participate in the Liquor Accord	
		C	Community safety	Provide initiatives to help reduce crime within the Local Government Area	Compliance Services
				Conduct swimming pool inspections and community awareness programs	
				Implement compliance monitoring programs	
Maintain Alcohol Free Zones					
Maintain visual appearance of the City					
4.1.8	Provision of animal care services	A	Companion animal management	Operate Animal Care Facility	Compliance Services
				Patrol for and impounding of stray animals	
				Regulate barking and restricted dogs	
				Inspect restricted dog enclosures	
				Rescue companions animals	
				Participate in the CAWS de-sexing program	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.9	Provision of public health information and services	A	Health clinics and programs	Provide immunisation clinics	Healthy Lifestyles
				Provide health newsletter to the community	
				Coordinate staff flu vaccination program	
				Support for blood donor clinics	
				Inclusion of health promotion information into local media	
		B	Monitoring of regulated premises	Conduct inspections of food regulated premises	Compliance Services
		Conduct inspections of health regulated premises			
4.1.10	Emergency bushland management	A	Emergency planning	Oversee Council's hazard reduction program	Emergency Management and Facility Services
				Implement the creation of Bush Fire Risk Management Plans for Campbelltown	
				Undertake field staff training in hazard reduction techniques	
				Manage Council's fire trails	

Strategy 4.2 The provision of clean and safe public spaces

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.2.1	Maintain the public spaces of the City	A	City cleansing	Provide a public and private street-sweeping service	Waste Services
				Maintain the cleanliness of Council's Central Business Districts	
				Manage illegally dumped rubbish	
				Conduct regular litter patrols	
				Support the Clean Up Australia Day event	
		B	Public spaces	Develop a Public Spaces Maintenance Program	Assets and Supply Services
				Design Public Spaces Construction Program	Technical Services
				Provision of street and park lighting	Operational Services
				Implement Public Spaces Maintenance and Construction Programs	
				Implement the City Entrance Program	
				Undertake reactive maintenance of Public Spaces including graffiti	
				Provide and maintain public playground equipment	
		C	Community facilities	Provide community halls for hire to the public	Emergency Management and Facility Services
				Maintain heritage buildings	

Strategy 4.3 The provision of activities that foster a sense of community

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.3.1	Community events	A	Celebrations	Coordinate the Australia Day celebrations	Communications and Marketing
				Coordinate the Campbelltown Christmas Carols	
				Coordinate the New Year's Eve celebrations	
		B	Festivals	Coordinate the Ingleburn Alive Festival	
				Coordinate the Riverfest Festival	
				Coordinate the Festival of Fisher's Ghost	
		C	Sister cities	Support Council's Sister Cities program	Executive Services
		D	Ceremonies	Coordinate Australia Day citizenship ceremony	
				Coordinate monthly citizenship ceremonies	
		E	Community Events	Coordinate civic activities throughout the year	Communications and Marketing
				Coordinate the Campbelltown City Garden Competition	
				Coordinate the Gift of Time ceremony	
				Coordinate Mayor's charity event	
				Coordinate Jubilee Awards	
Review of events, including signage, branding, merchandise, advertising					
Coordinate the Campbelltown City Challenge Walk	Healthy Lifestyles				
Coordinate the Fisher's Ghost Fun Run					



Responsible leadership

Strategy 5.1 The encouragement of a collaborative approach across all levels of government

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.1.1	Work with State and Federal Governments	A	Advocacy	Actively participate in State and Federal Government decision making that has an effect on Campbelltown	Organisation wide
				Enter into partnerships with State and Federal Governments where appropriate	
		B	Coordinate Emergency Services	Contribute financially to the Rural Fire Service (RFS)	Emergency Management and Facility Services
				Contribute financially to the State Emergency Service (SES)	
				Contribute financially to the NSW Fire and Rescue	
				Undertake the Emergency Preparedness Community Education Strategy	
				Develop and review the Campbelltown Disaster Plans	
		C	Support of MACROC	Participate in Emergency Management Committee	Planning and Environmental Services
				Provide support services to MACROC (Macarthur Regional Organisation of Councils)	

Strategy 5.2 The smooth running of Council's operations

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.2.1	Business management	A	Risk management	Prepare Corporate Risk Management Framework	Governance and Risk
				Manage insurance claims against Council	
				Review and implement, where appropriate, Statewide Mutual Better Practice Manual	
		B	Business improvement	Develop and implement program of functional and process reviews	Community Services
				Review service and identify service needs for the community	
				Develop a community engagement strategy	
				Develop a project management framework	
		C	Internal Audit	Develop and implement annual and three year audit plan	Office of the General Manager
				Conduct audit quality review	
				Support Audit Committee	
		D	Corporate Planning and Reporting	Prepare Annual Report	Community Services
				Coordinate Divisional and Sectional Business Planning process	
				Maintain Integrated Planning and Reporting documents	
				Facilitate strategic corporate planning review	
		E	Councillor support	Provide appropriate facilities to Councillors	Executive Services
				Provide support to Councillors as required	
		F	Business continuity	Develop and review Council's Business Continuity Plan	Emergency Management and Facility Services
		G	Corporate support	Support Local Government election	Governance and Risk
				Assist applications for grant funding	
				Support Council meetings	
				Provision of catering services	
Provision of printing services					

Service or function		Programs of works		Activities planned for the next year	Responsible manager	
5.2.2	Human resources	A	Plan for our workforce needs	Maintain the workforce planning tool	Human Resources	
				Further enhance effective human resource metrics		
		B	Recruit and promote quality employees	Develop and implement a recruitment and promotion strategy		
				Implement the manager's leadership model, including the Leadership Excellence Program		
		C	Develop employee capacity	Implement ongoing Emerging Leaders Program		
				Build on our current learning and development plan		
				Build on our current Equal Employment Opportunities Management Plan		
				Review effectiveness of the flexible work arrangements strategy		
		D	Employee retention	Develop and implement a knowledge retention strategy		
				Develop and implement a recognition strategy		
				Coordinate Employee Service Awards		
				Prepare for Work Health and Safety WorkCover Audit		Governance and Risk
		E	Work Health and Safety and rehabilitation	Maintain and support Work Health and Safety focus group		
				Maintain and support Health Safety Representative Committees of Council		
				Support the Corporate System Coordination Group		
				Implement and report on Work Health and Safety Plan		
				Implement WHS Management System Audit Plan and Program		
				Undertake WHS Unit Projects (Projects identified that are not included in WHS Management System Plan)		
				Promote Health and Wellbeing		
Coordinate WHS Training						
Maintain WHS Management System - (WHS Documentations)						
Undertake Figtree System Update						
Participate in Self-Insurers Association						
Collaborate with WorkCover Authority						

Service or function		Programs of works		Activities planned for the next year	Responsible manager
				WHS Unit Inspection and Testing Program	
				Coordinate Emergency Management	
		F	Employee rehabilitation	Manage WorkCover Case Management Audit	
				Undertake Claims Management	
				Undertake Annual Actuarial	
				Report to WorkCover	
				Review relevant workers compensation documents	
				Participation in Self Insurers Association	
5.2.3	Information technology	A	Corporate applications	Complete yearly updates to corporate applications	Information Management and Technology
				Maintain application licensing	
				Support Council's corporate reporting	
		B	Corporate business system	Maintain Council's intranet and internet systems	
				Development of an Online Strategy	
				Develop e-Services	
				Improve accessibility to lodgement of services	
				Improve website accessibility	
				Support Community Engagement	
				Develop project planning framework	
		C	Records management	Improve corporate business systems	
				Support the organisation in meeting the relevant statutory obligations of the State Records Act 1998	
				Support for office equipment	
		D	Information management technology support	Support the organisation in meeting the relevant statutory obligations of the GIPA Act	
				Provide support services to the organisation	
				Provide telecommunications and radio tower management	
Provide network infrastructure and support services					
				Maintain and support information technology infrastructure	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.2.4	Governance	A	Legislative compliance	Facilitate process to ensure legislative compliance	Governance and Risk
				Undertake regular governance health checks	
				Maintain register of delegated authorities	
				Monitor and maintain Council's corporate documents and templates, including Code of Conduct	
				Manage disclosures under <i>Public Interest Disclosures Act 1994</i>	

Strategy 5.3 The transparent provision of information to the community to encourage participation in decision making

Service or function		Programs of works		Activities planned for the next year	Responsible manager	
5.3.1	Community access to Council information	A	Access to information	Maintain website content	Communications and Marketing	
				Develop community newsletter		
				Review corporate publications to ensure consistency and professionalism		
				Coordinate New Residents Kits		
				Coordinate staff newsletter		
				Coordinate messages on hold		
				Coordinate media relations		
				Coordinate Council Hour on 2MCR		
				Coordinate Mayor's weekly message on C91.3		
				Coordinate bus shelter advertising		
				Coordinate Council advertising		
				Development of videos and promotional material to reflect the changing nature of Campbelltown		
				Public Officer to manage requests under the <i>Local Government Act 1993</i>		Executive Services
				Manage requests under the <i>Government Information (Public Access) Act 2009</i>		
Manage process to ensure compliance with <i>Privacy and Personal Information Protection Act 1998</i>						
5.3.2	Provision of customer service	A	Customer support	Maintain customer requests via counter, calls and administration services	Governance and Risk	
				Online Customer Services		
				Maintain call management services		
				Maintain bookings for community facilities, bus and parks		
				Review and maintain a customer service charter		

Strategy 5.4 The sound management of public assets and funds

Service or function		Programs of works		Activities planned for the next year	Responsible manager	
5.4.1	The management of Council's property assets	A	Land development	Develop Council's properties (sales/leasing) Develop a Property Strategy and activities	Property Services	
		B	Management of property holdings	Ensure that Council properties are effectively managed and leased		
5.4.2	Asset management	A	Buildings, fleet and facilities	Maintain Council's fleet	Financial Services	
				Implement programmed maintenance program		Assets and Supply Services
				Maintain Councils facilities in line with Asset Management Plan		
		Implement reactive maintenance program				
B	Systems to manage assets	Replace plant and equipment of Council as required Maintain asset management system of Council				
5.4.3	Financial management	A	Procurement and contract management	Manage the tender process of Council	Assets and Supply Services	
				Manage the upgrade of contract management software		
				Undertake regular procurement and contract management reviews		
				Coordinate corporate wardrobe		
		B	Financial reporting	Prepare financial statutory reports	Financial Services	
				Review and monitor the Long Term Financial Plan		
				Manage corporate system upgrades		
		C	Financial data	Conduct quarterly financial reviews		
				Manage financial data		
				Manage investment and borrowing portfolios		
Manage supplier arrangements						
Develop and monitor the budget						
Develop and implement a rating strategy						
Develop and implement Fees and Charges						
		Model rating strategy using new land valuation provided by Valuer General				



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