



Campbelltown City Council

The Delivery Program 2013 - 2017





Disclaimer

This document was first published on 1 July 2012 updated annually. 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.

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Version 4



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Message from the Acting General Manager



It gives me great pleasure to present the 2013-2017 Delivery Program for Campbelltown City Council.

This four year plan outlines the programs and activities Council will carry out to achieve the five high level objectives which the community has indicated are important - a sustainable environment; a strong local economy; an accessible City; a safe, healthy and connected community; and responsible leadership.

Council is committed to achieving these objectives for the good of the entire community. The Delivery Program, while outlining the responsibilities of Council, is very much a partnership between Local Government and the community it serves.

With continued growth and development both within and around Campbelltown, there will be increased pressures on the City in areas such as transport and infrastructure. The surveys carried out in the preparation of these plans indicate the community expects that Council will manage these challenges, while maintaining the reputation of the City as a great place to live.

Over the next four years, the goal of Council is to fulfil the community aspirations for our City. Feedback is vital to this process and I encourage you to provide comment when our services are satisfactory and where you think we may improve.

By working together, we will achieve our objectives and the future of Campbelltown City will be secure.

Lindy Deitz
Acting General Manager

Introduction



About Campbelltown

Located just 50 minutes from the Sydney CBD, 40 minutes from the beaches of the Illawarra and within easy reach of major road and rail links to the Southern Highlands, Canberra, the Blue Mountains and the South Coast beaches, Campbelltown offers a unique blend of City opportunities in a natural setting to approximately 155,000 residents.

Campbelltown has significant environmental assets including two rivers, large areas of bushland and boasts a rich cultural heritage.

The original inhabitants of the land were the Dharawal people and today, Campbelltown has one of the largest populations of Aboriginal people in NSW.

Campbelltown is emerging as an important regional centre and effective management of our assets is critical to ensure their preservation for current and future generations. Items of regional significance include the University of Western Sydney (UWS), two TAFE colleges, a major regional hospital, major regional shopping centre, regional arts centre, a variety of health services, recreational facilities including the Campbelltown Sports Stadium and passenger and goods rail line.

The value of these assets is improved by their close proximity and complementary functions to the rapidly growing South West Growth Centre.





The population of Campbelltown is ageing due to the high proportion of 'baby boomer' residents who moved to the City during the housing development of the 70s and 80s.

With an ageing population, decreasing household size and changing house prices, demand for houses other than detached dwellings is likely to continue to increase in both the social and private housing markets.

The redevelopment of public housing in Campbelltown will have a significant impact on local community services. This will involve temporary and permanent re-housing, along with reduced concentrations of public housing only communities.

The emergence of the Campbelltown/Macarthur Regional City Centre status will provide a wide range of education and employment opportunities, particularly for young people. This is anticipated in retail and in the health sector with the university, hospitals and new aged care services.

Incoming residents tend to be those with middle to lower incomes coming from suburbs in south western Sydney. This pattern is more pronounced in the north of the City and is characterised by a much greater cultural diversity, and many highly qualified new residents.

Campbelltown... the capital of Macarthur.

Community profile



Population

Males	49%
Female	51%

Place of birth

Born in Australia	66%
Born overseas	28%

Languages

English only	75%
Non-English	25%

Religion*

Christian	67%
Non-Christian	12%

How we get to work

Public transport	20%
Private transport	77%
Alternative	3%

Workforce

Employed	93%
Unemployed	7%

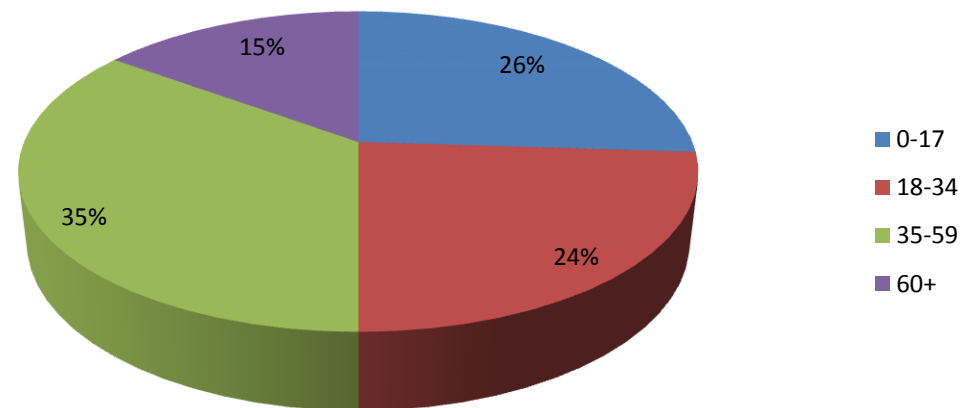
Where we work*

Within Campbelltown	33%
Outside Campbelltown	54%

Residence*

Owned	23%
Being purchased	41%
Renting	30%

Community age profile



*Totals not equalling 100% are due to no responses in the 2011 census data of which these figures are based on

Your Councillors



Cr Fred Borg

M: 0418 411 232
E: fred.borg@campbelltown.nsw.gov.au



Cr George Bricevic

M: 0408 219 865
E: george.bricevic@campbelltown.nsw.gov.au



Cr Anoulack Chanthivong

M: 0412 413 377
E: anoulack.chanthivong@campbelltown.nsw.gov.au



Cr Sue Dobson

M: 0408 238 167
E: crsuedobson@hotmail.com



Cr Wal Glynn

M: 0419 681 387
E: wal.glynn@campbelltown.nsw.gov.au



Cr George Greiss

M: 0428 616 716
E: george.greiss@campbelltown.nsw.gov.au



Cr Paul Hawker

M: 0410 498 731
E: paul.hawker@campbelltown.nsw.gov.au



Cr Rudi Kolkman

M: 0419 270 452
E: rudi.kolkman@campbelltown.nsw.gov.au



Cr Paul Lake

M: 0400 105 150
E: paul.lake@campbelltown.nsw.gov.au



Cr Darcy Lound

M: 0409 829 103
E: darcy.lound@campbelltown.nsw.gov.au



Cr Alana Matheson

M: 0409 221 531
E: alana.matheson@campbelltown.nsw.gov.au



Cr Clinton Mead

M: 0408 637 114
E: clinton.mead@campbelltown.nsw.gov.au



Cr Meg Oates

M: 0419 467 885
E: meg.oates@campbelltown.nsw.gov.au



Cr Ted Rowell

M: 0408 210 493
E: ted.rowell@campbelltown.nsw.gov.au



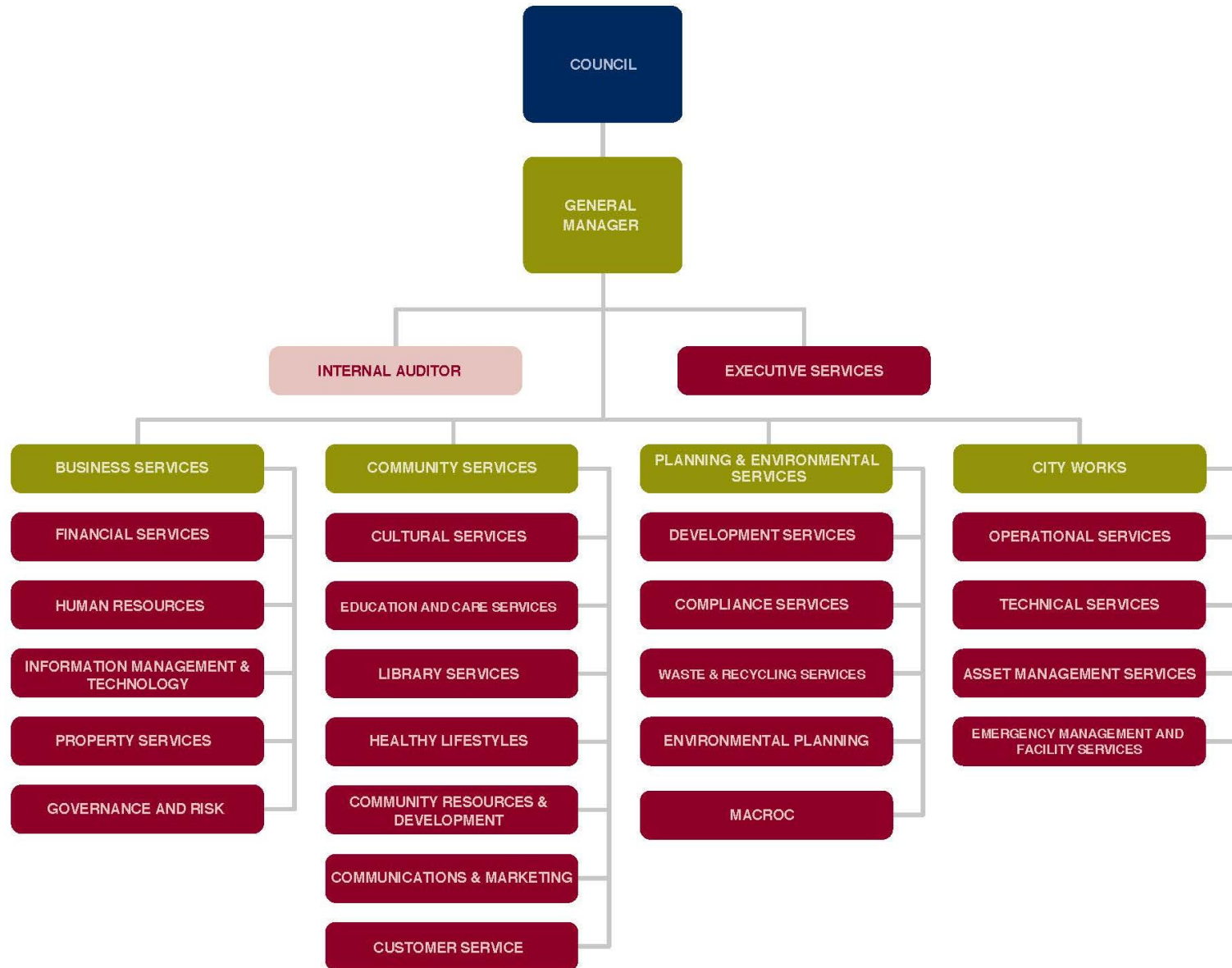
Cr Bob Thompson

M: 0407 953 786
E: bob.thompson@campbelltown.nsw.gov.au

You can also contact your Councillors by mail

Address: PO Box 57
Campbelltown NSW 2560

Our organisation



Our organisation



Key statistics about Council

Information	Statistics
Operating budget	\$126.5m (2015-2016)
Capital budget	\$22.8m (2015-2016)
Asset value	\$1.8 billion
Suburbs	37
Length of Council owned roads	707km
Length of footpaths and cycleways	412km
Number of Council long day care services	9
Number of Council managed family day care providers	56
Number of Council run outside school hours care services	2 before and after school care 2 vacation care
Number of Council run occasional care services	1 occasional care centre
Number of libraries and cultural centres	5 libraries 1 arts centre
Number of recreation facilities	4 recreational centres, including swimming centres 1 sports stadium 1 athletics centre
Number of sporting grounds	57 (incorporating 215 playing fields)
Number of passive parks	311
Number of passive recreation facilities	35 (outdoor basketball courts, tennis courts and skate facilities)
Number of community halls and centres	29
Division	Employees
General Manager	4
Business Services	88
City Works	202
Community Services	259
Planning and Environmental Services	101
Total Council	654

*as of 31 December 2014

Our situation



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

In 2011, local councils throughout NSW attended a summit to discuss opportunities for improvement for Local Government, known as 'Destination 2036'. This summit was to develop a plan for Local Government to assist in meeting the challenges that the sector will face in the future.

As a result, 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 taskforce. The panel and taskforce consulted comprehensively with all local councils in NSW to gain an understanding of current issues, and ideas for improvement to the sector.

The Independent Local Government Review Panel completed its review which resulted in the release of the report, 'Revitalising Local Government' published in October 2013. In response, the NSW State Government released the framework known as 'Fit for the Future'.

Fit for the Future is a reform package intended to assist councils in responding to the recommendations from the Local Government Review Panel concerning the future of local government in NSW.

The panel's recommendation for Campbelltown City Council is for Council to remain in its current form – a stand-alone organisation. Our local government area has not been identified for a proposed amalgamation with adjoining councils or for any other boundary adjustment. The NSW Government has accepted this recommendation.

Council agrees with the Panel and the NSW Government that the interests of Campbelltown residents will be best served by maintaining our current structure and accordingly, Council has formally resolved not to consider any amalgamation or boundary adjustment. We are required however, to demonstrate to the NSW Government that we have the scale and capacity to remain sustainable into the long term by submitting a proposal by 30 June 2015 which responds to the panel's recommendations.

Further information on Council's Fit for the Future submission can be found in the 2015-2016 Operational Plan and on Council's website www.campbelltown.nsw.gov.au

Background



About Integrated Planning and Reporting

In 2009, the NSW Government introduced legislation requiring all councils to develop a Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy inclusive of a Long Term Financial Plan, Asset Management documents and a Workforce Management Plan as part of an Integrated Planning and Reporting process known as IPR.

The IPR framework recognises that Council and the community do not exist in isolation and they are part of a larger framework that is interconnected. There is also a requirement for the plans to consider relevant State and Federal plans during their preparation.

The Campbelltown Community Strategic Plan has been prepared by Campbelltown City Council, in partnership with residents, local businesses, community groups, other Government agencies and surrounding Councils. The Community Strategic Plan is a 10 year plan that outlines the aspirations and objectives of the community. The 15 strategies guide the planning for the community across Local, State and Federal Government, as well as other service providers to the community. The plan will be reviewed and updated every four years following the election of a new Council.

The remainder of the documents relate to how Council will contribute to the achievement of the objectives and strategies of the Community Strategic Plan. Further information about each of the plans is contained in the relevant documents.

As part of the IPR guidelines, Council is to produce a Resourcing Strategy outlining how Council will fund the services and functions in the Delivery Program, and ensure it has the available human resources and assets to complete the objectives of the community.

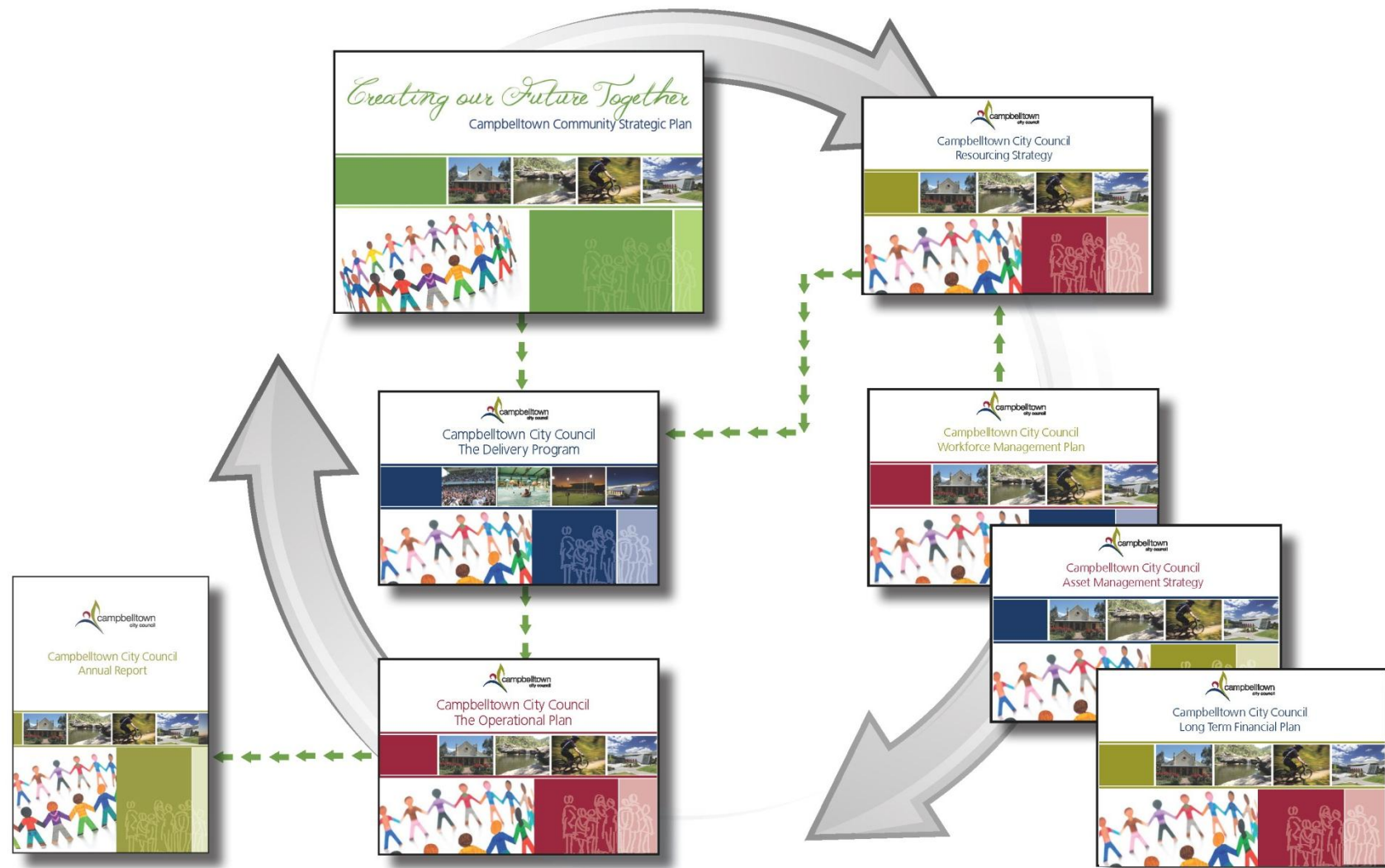
Council's Resourcing Strategy is an overview of the Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan. It has been prepared alongside the Delivery Program.

The development of the Long Term Financial Plan and the Asset Management documents has been completed in a coordinated manner where the findings of each have informed the other.

The Workforce Management Plan has informed the Long Term Financial Plan by identifying staffing numbers and financial contingency for items such as long service leave, superannuation and annual leave provisions. More information about these documents can be found in Council's Resourcing Strategy.

The Resourcing Strategy identifies how the contents of the Delivery Program will be implemented by Council. This has resulted in a four year plan that is prepared considering the available resources to contribute to the achievement of the objectives in the Community Strategic Plan.

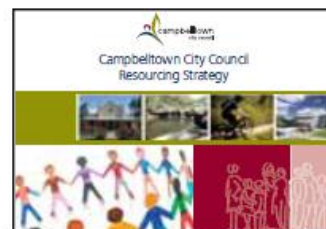
Integrated Planning and Reporting Framework



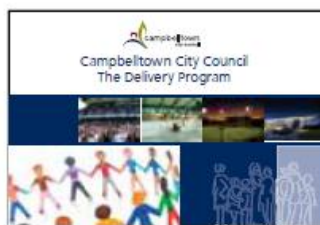
Integrated Planning and Reporting Framework



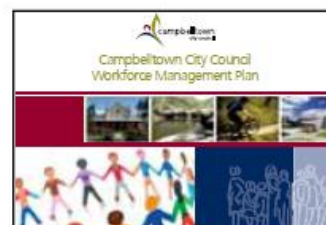
The Community Strategic Plan is the highest level plan. It identifies objectives and strategies for the community.



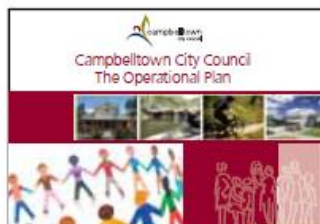
The Resourcing Strategy ensures that Council has sufficient resources to contribute to the achievement of the objectives outlined in the Community Strategic Plan. It consists of the following three documents.



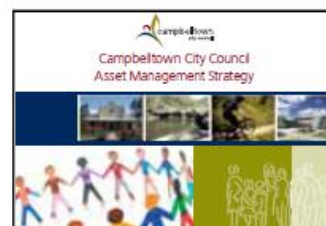
The Delivery Program outlines what Council is going to achieve over the four year period with services and functions set against the objectives and strategies of the Community Strategic Plan.



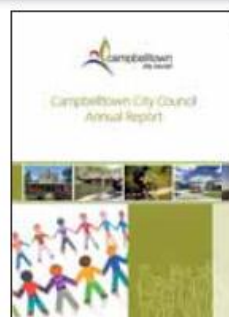
A four year Workforce Management Plan that addresses Council's human resourcing requirement.



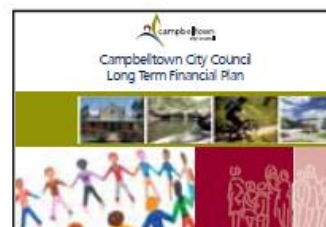
The Operational Plan provides detail behind the programs of work and activities that will contribute to the commitments of the Delivery Program.



A 10 year Asset Management Plan that accounts for all of Council's existing assets and any future ones detailed in the Community Strategic Plan.



The Annual Report highlights on what Council has achieved during a financial year based on the services and functions and programs of works in the Delivery Program and Operational Plan.



A Long Term Financial Plan that projects Council's income and expenditure over the next 10 years.

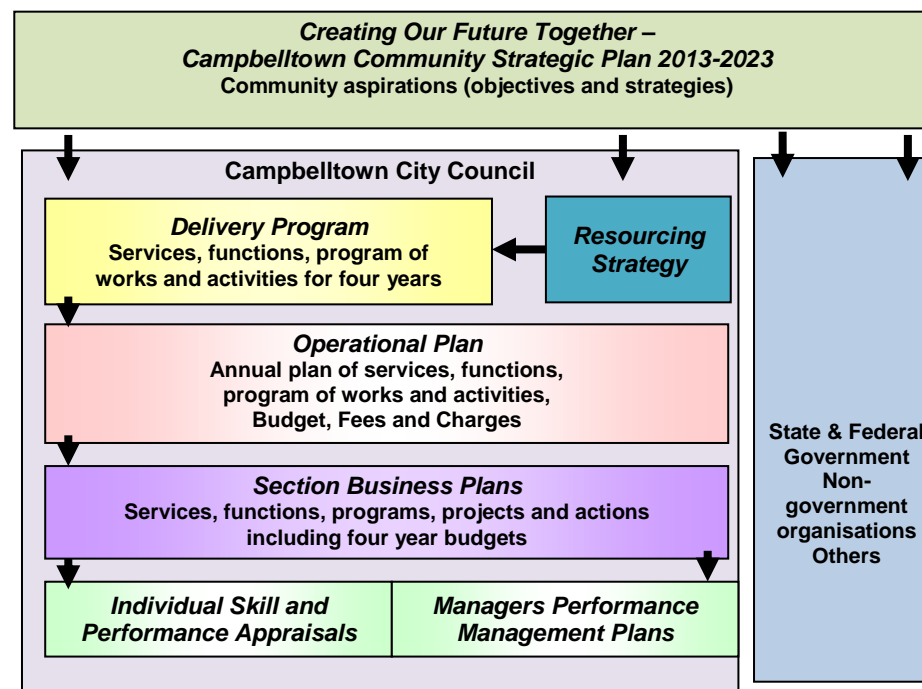
Campbelltown's Integrated Planning and Reporting process



The Delivery Program has been developed in line with Council's statutory requirements under the *Local Government Act 1993*, particularly as they relate to the Integrated Planning and Reporting (IPR) reforms.

In addressing the requirements of IPR, Council has undertaken significant work on internal business planning processes. This has resulted in detailed four year section business plans and budgets which are aligned with the objectives and strategies in the Community Strategic Plan, as well as to individual managers and staff performance appraisals, as indicated below.

This has resulted in a Delivery Program that is acknowledged at all levels within the organisation. The program documents all the services and functions that Council will implement over the coming four years, with the content being reviewed annually in line with the preparation of the Operational Plan, to contribute to the achievement of the five objectives and 15 strategies the community have indicated in the Community Strategic Plan.



Details of the program

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

An example of this structure and definitions is 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 contribution to the achievement of the objective will be a direct result of the implementation of the services and functions

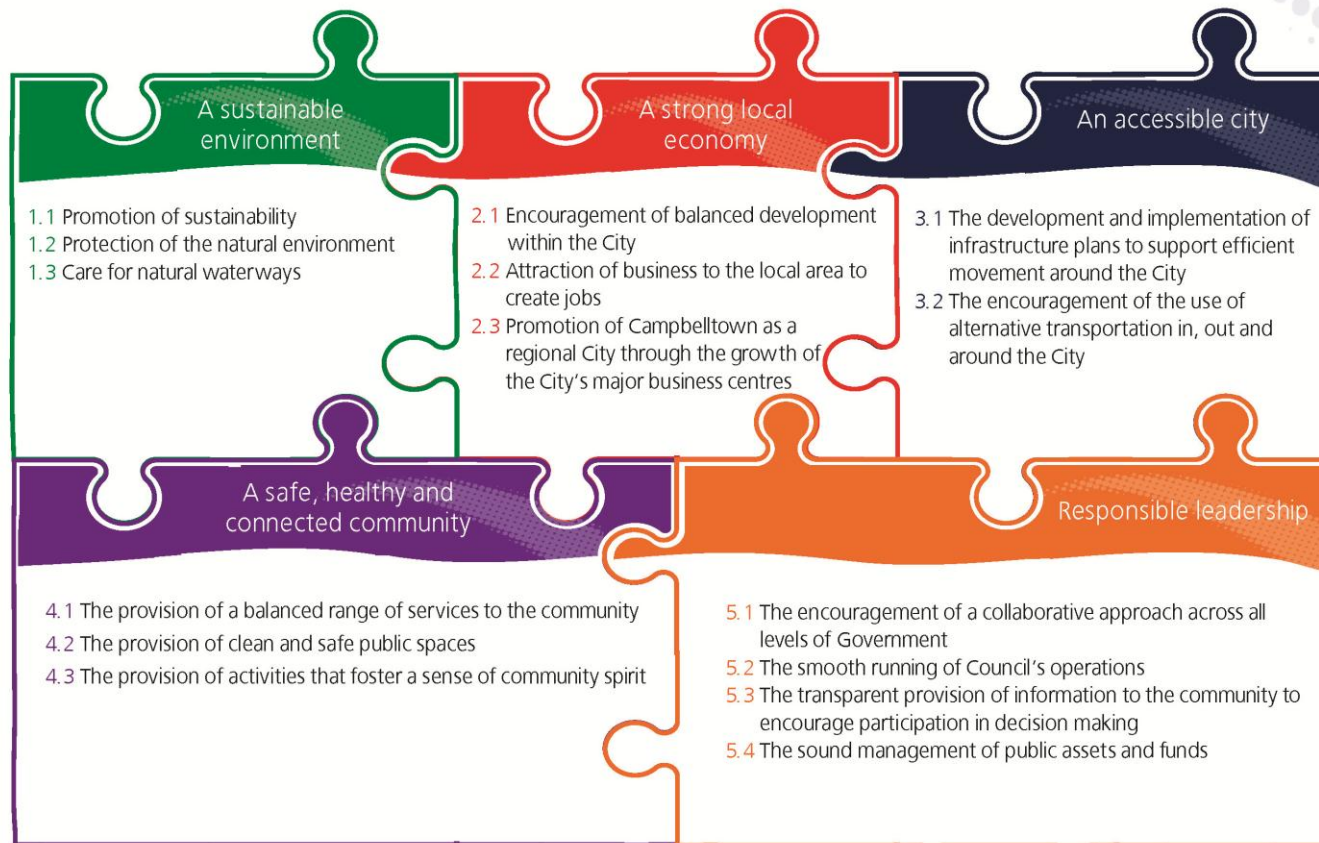
Regular reports against the program will be provided to Council's management group and Council as per statutory requirement.

* Council's services and functions are its 'principle activities'.

Details of the program

An overview of Campbelltown's Community Strategic Plan

Community vision statement: a connected community with opportunities to grow in a safe and sustainable environment



What does the community want to achieve?



A sustainable environment

A sustainable environment

Overview

Working with residents, businesses and other levels of Government is desirable to ensure that Campbelltown continues to have a variety of environmental assets for current and future generations to enjoy

How will the objective be achieved?

Strategies	1.1	Promotion of sustainability
	1.2	Protection of the natural environment
	1.3	Care for natural waterways

Council indicators

- Implementation of sustainability initiatives
- Increase in landfill diversion rates

Financial estimates

In order to achieve the strategies outlined for a strong local economy, Council is estimating expenditure of \$15,216,500 over the four years.

	2013-2014	2014-2015	2015-2016	2016-2017
1.1	\$620,600	\$560,900	\$894,200	\$865,900
1.2	\$2,637,700	\$2,734,900	\$3,160,400	\$3,370,100
1.3	\$83,200	\$85,200	\$100,200	\$103,200



How will the objective be achieved?

Strategy 1.1 Promotion of sustainability

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

Function 1.1.1 - Management of activities to support organisational sustainability

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Sustainability	Conduct Sustainability Committee meetings and implement recommendations	X	X	X	X	Planning and Environmental Services
		Implement Energy Management Plan	X	X	X	X	
		Implement the Waste and Sustainability Improvement Program (WaSIP) initiatives	X	X	X		
		Develop and implement a Sustainability Strategy	X	X	X	X	
		Hold sustainable events	X	X	X	X	
B	Respond to climate change	Implement recommendations of the Climate Change Action Plan		X	X	X	

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

Service 1.1.2 - Provision of environmental education

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Provision of educational activities	Hold the Macarthur Nature Photography Competition	X	X	X	X	Planning and Environmental Services
		Hold the Threatened Species Art Competition	X	X	X	X	
		Hold Community Sustainability Workshops	X	X	X	X	
		Implement the School Education Program	X	X	X	X	
		Promote environmentally significant dates and events	X	X	X	X	
		Conduct the Stormwater Pollution Community Education Program	X	X	X	X	
		Support educational programs to the public	X	X	X	X	
		Promote waste minimisation at major Council events	X	X	X	X	
		Promotion of environmental issues at Council events	X	X	X	X	
		Provide educational waste minimisation programs to the public	X	X	X	X	
		Provide Recyc-Olympics and other educational programs at schools	X	X	X	X	
B	Support the Macarthur Centre for Sustainable Living	Provide ongoing advice and support to the Macarthur Centre for Sustainable Living	X	X	X	X	



How will the objective be achieved?

Strategy 1.2 Protection of the natural environment

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

Service 1.2.1 - Management of natural resources

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Land management	Prepare Plans of Management for parks and reserves	X	X	X	X	Planning and Environmental Services
		Implement Plans of Management	X	X	X	X	
B	Protection of biodiversity within the local area	Implement the Noxious Weed and Pest Animal Management Strategy	X	X	X	X	
		Review the Noxious Weed and Pest Animal Management Strategy	X	X	X	X	
		Implement the Biodiversity Strategy	X	X	X	X	
		Implement the Koala Plan of Management	X	X	X	X	
		Review Development Applications for natural resources impacts	X	X	X	X	
		Review large scale and state significant developments for natural resources impact	X	X	X	X	
C	Manage Bushcare program	Facilitate the activities of the Bushcare Program	X	X	X	X	

Service 1.2.2 - Regulation of environmental compliance

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Compliance with building and planning legislation	Monitor land use development and environmental compliance	X	X	X	X	Planning and Environmental Services
B	Regulation of environmental damage on Council land	Undertake unauthorised access patrols	X	X	X	X	
		Investigate illegal rubbish dumping	X	X	X	X	
		Investigate illegal tree removal	X	X	X	X	
		Respond to pollution incidents as required	X	X	X	X	
C	Regulation of on-site wastewater management systems	Implement Council's Wastewater Management Systems strategy	X	X	X	X	
		Inspect and monitor on-site wastewater management systems	X	X	X	X	



How will the objective be achieved?

Strategy 1.3 Care for natural waterways

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

Service 1.3.1 - Management of natural waterways

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Water quality monitoring	Implement the Water Quality Improvement Plan	X	X	X	X	Planning and Environmental Services
		Undertake Water quality monitoring	X	X	X	X	
		Participate in the Georges River Combined Councils Committee	X	X	X	X	
		Undertake Water Sensitive Urban Design Projects	X	X	X	X	

What does the community want to achieve?



A strong local economy

A strong local economy

Overview

A healthy local economy delivers jobs, opportunities and increased prosperity. It is vital that Campbelltown has an educated and skilled workforce to contribute towards a productive and growing economy. Campbelltown will play a pivotal role in the future development of the region.

How will the objective be achieved?

Strategies	2.1	Encourage balanced development within the City
	2.2	Attract business to the local area to create jobs
	2.3	Promote Campbelltown as a regional City through the growth of the City's major business centres

Council indicators

- Number, size and value of residential, commercial and industrial development approvals

Financial estimates

In order to achieve the strategies outlined for a strong local economy, Council is estimating expenditure of \$18,815,200 over the four years.

	2013-2014	2014-2015	2015-2016	2016-2017
2.1	\$738,300	\$754,000	\$677,100	\$700,400
2.2	\$2,776,200	\$2,882,400	\$3,480,600	\$3,521,300
2.3	\$846,000	\$866,400	\$771,900	\$800,600



How will the objective be achieved?

Strategy 2.1 Encourage balanced development within the City

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

Service 2.1.1 - Land use planning for the City

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Local environmental planning	Develop the Comprehensive Local Environment Plan	X	X	X	X	Planning and Environmental Services
		Implement the Campbelltown Employment Lands Review	X	X	X	X	
		Develop Structure Plans for town centre locations and incorporate into Comprehensive Local Environment Plan	X	X	X	X	
		Review and monitor the Development Control Plans	X	X	X	X	
		Completion of Voluntary Planning Agreements as required in accordance with the Environmental Planning and Assessment Act 1979	X	X	X	X	
		Monitoring of contaminated lands	X	X	X	X	
		Maintain Council's land information	X	X	X	X	
B	Heritage protection	Coordinate and support the Heritage Advisory Protection Committee	X	X	X	X	
		Support heritage protection across the City	X	X	X	X	
C	Development Control Plans	Review the Sustainable City Development Control Plan		X	X	X	
D	Manage potential urban release areas	Complete technical studies and environmental for urban release areas at Menangle Park and Gilead	X	X	X	X	



How will the objective be achieved?

Strategy 2.2

Attract business to the local area to create jobs

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

Service 2.2.1 - Completion of Development Application assessments

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Assessment of Development Applications	Provide pre-development assessment advice as required	X	X	X	X	Planning and Environmental Services
		Assess and determine Development Applications	X	X	X	X	
		Consider and approve sub-division certification applications	X	X	X	X	
B	Assessment of Building Certificate Applications	Assess and determine Construction Certificate Applications	X	X	X	X	
C	Carry out certification	Carry out certification on development as required	X	X	X	X	

Service 2.2.2 - Economic development

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Growing local business	Partnership with State Government on the agglomeration of industries project		X	X	X	Planning and Environmental Services
		Small Business Friendly Council Program			X	X	
		Promote and encourage strategic infrastructure		X	X	X	
		Partnership with the Business Enterprise Centre (BEC) to grow small business			X	X	
		Investigate and foster the possibilities of the Campbelltown educational and health services hub			X	X	
		Promotion of business centres			X	X	
		Coordinate with local chambers of commerce	X	X	X	X	
		Develop an Economic Development Strategy			X	X	
		Develop a quarterly report on economic statistics for the region			X	X	



How will the objective be achieved?

Strategy 2.3

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

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

Service 2.3.1 - Encouraging tourism to the Campbelltown region

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Support regional tourism	Operate the Visitor Information Centre	X	X	X	X	Community Services
		Implement the Macarthur Regional Tourism Strategy	X	X	X	X	
		Actively support and maintain tourism partnerships and participate in cooperative marketing opportunities	X	X	X	X	

Service 2.3.2 - Promotion of City centres

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Main Street Ambassador Program	Provide ongoing communication between Council, key business districts	X	X	X	X	Planning and Environmental Services
B	City parking	Maximise availability of off street parking in the major business centres	X	X	X	X	

What does the community want to achieve?



An accessible City

An accessible city

Overview

Improved transport systems will reduce traffic congestion, save people valuable time and provide significant benefits to business, industry and the environment. To grow public transport patronage, services need to be physically and financially accessible. Additional participation in walking and cycling as active modes of transport will also help reduce road congestion and promote healthy lifestyles for the community.

How will the objective be achieved?

Strategies

- | | |
|------------|--|
| 3.1 | Develop and implement infrastructure plans to support efficient movement around the City |
| 3.2 | Encourage the use of alternative transportation in, out and around the City |

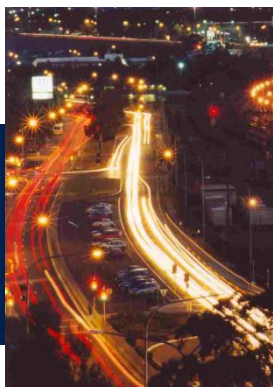
Council indicators

- Construction of new footpaths and cycleways
- Sustain acceptable road conditions

Financial estimates (how can Council contribute to achieving this?)

In order to achieve the strategies outlined for a strong local economy, Council is estimating expenditure of \$92,473,500 over the four years.

	2013-2014	2014-2015	2015-2016	2016-2017
3.1	\$18,395,400	\$25,508,400	\$21,590,600	\$21,661,900
3.2	\$940,600	\$1,382,700	\$1,676,100	\$1,317,800



How will the objective be achieved?

Strategy 3.1

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

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

Service 3.1.1 - Provision of the road network

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Provide roads	Develop annual road maintenance program	X	X	X	X	City Works
		Design annual road construction program	X	X	X	X	
		Implement annual maintenance and construction programs	X	X	X	X	
		Undertake reactive maintenance to the road network	X	X	X	X	
B	Provide car parks	Develop annual car park maintenance program	X	X	X	X	
		Design annual car park construction program	X	X	X	X	
		Implement annual car park maintenance and construction programs	X	X	X	X	
		Undertake reactive maintenance to the car park network	X	X	X	X	
C	Provide bridges and culverts	Develop annual bridge and culvert maintenance program	X	X	X	X	
		Design annual bridge and culvert construction program	X	X	X	X	
		Implement annual bridge and culvert maintenance and construction programs	X	X	X	X	
		Undertake reactive maintenance to the bridge and culvert network	X	X	X	X	
D	Provide street accessories	Create and maintain disability access program	X	X	X	X	
		Create and maintain bus shelter program	X	X	X	X	

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
D	Provide street accessories (continued)	Undertake annual street accessories maintenance	X	X	X	X	City Works
		Undertake annual verges maintenance	X	X	X	X	
E	Provide kerb and gutters	Develop annual kerb and gutter maintenance program	X	X	X	X	
		Implement annual kerb and gutter maintenance program	X	X	X	X	
		Undertake reactive maintenance to the kerb and gutter network	X	X	X	X	

Service 3. 1.2 - Provision of a stormwater and drainage network

Program of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Provide a stormwater and drainage network	Develop annual stormwater and drainage maintenance program	X	X	X	X	City Works
		Design annual stormwater and drainage construction program	X	X	X	X	
		Undertake flood risk management study and plan			X	X	
		Implement annual stormwater and drainage maintenance and construction programs	X	X	X	X	
		Undertake reactive maintenance to the stormwater and drainage network	X	X	X	X	

Service 3. 1.3 - Management of City traffic network

Program of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Traffic management	Undertake annual design of traffic facilities	X	X	X	X	City Works
		Undertake annual community consultation on proposed traffic facilities	X	X	X	X	
		Assess and approve applications for road occupancy	X	X	X	X	
		Undertake traffic modelling to determine improvements to the road network	X	X	X	X	
		Assess impacts of proposed developments on the road network	X	X	X	X	



How will the objective be achieved?

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

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

Service 3.2.1 - Provision of the footpath and cycleway network

Program of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Provide footpaths and cycleways	Develop annual footpath and cycleway maintenance program	X	X	X	X	City Works
		Design annual footpath and cycleway construction program	X	X	X	X	
		Implement annual footpath and cycleway maintenance and construction programs	X	X	X	X	
		Undertake reactive maintenance to the footpath and cycleway network	X	X	X	X	

What does the community want to achieve?



A safe, healthy and connected community

A safe, healthy and
connected community

Overview

A strong service sector supports a variety of community needs to provide a healthy and safe community with opportunities for involvement to build a strong sense of community spirit.

How will the objective be achieved?

Strategies	4.1	The provision of a balanced range of services to the community
	4.2	The provision of clean and safe public spaces
	4.3	The provision of activities that foster a sense of community spirit

Council indicators

- Community facility services visitation rates
- Community services expenditure per capita

Financial estimates

In order to achieve the strategies outlined for a strong local economy, Council is estimating expenditure of \$276,608,800 over the four years.

	2013-2014	2014-2015	2015-2016	2016-2017
4.1	\$46,964,100	\$48,577,500	\$48,296,500	\$48,658,900
4.2	\$18,326,900	\$19,599,600	\$20,782,100	\$21,134,300
4.3	\$1,015,800	\$1,043,800	\$1,089,500	\$1,119,800



How will the objective be achieved?

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

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

Service 4.1.1 - Provision of education and care for children

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Family Day Care	Care of children in educators' homes	X	X	X	X	Community Services
		Operate service to maintain approved National Licensing and Regulations	X	X	X	X	
		Administration of fees on behalf of educators, parent and child	X	X	X	X	
B	Long Day Care	Maintain operations of Long Day Care facilities	X	X	X	X	
		Operate service to maintain approved National Licensing and Regulations	X	X	X	X	
		Upgrade outdoor environments at selected Long Day Care Services	X	X			
		Operate service to standards as specified in the National Assessment and rating program	X	X	X	X	

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
C	Occasional Care	Maintain operations of Occasional Care facilities	X	X	X	X	Community Services
		Operate service to maintain approved National Licensing and Regulations	X	X	X	X	
		Operate service to standards as specified in the National Assessment and rating program	X	X	X	X	
		Upgrade outdoor environments at specified Occasional Care Service			X		
D	Outside School Hours Care	Maintain operations of Outside School Hours Care facilities	X	X	X	X	
		Operate service to maintain approved licensing quality rating standards	X	X	X	X	
		Upgrade outdoor environments at Outside School Hours Care facilities		X			
E	Mobile Toy and Book Library	Attend playgroups	X	X	X	X	
		Maintain current resources	X	X	X	X	
		Coordinate Children's Week events	X	X	X	X	
F	Campbelltown Child and Family Centre	Provide a supported playgroup three days a week for school terms	X	X	X	X	
		Provide an outreach service	X	X	X	X	
		Provide a supported school holiday program	X	X	X	X	
		Provide training for parents	X	X	X	X	
		Provide specialised skills programs with funds through playgroup sessions	X	X	X	X	

Service 4. 1.2 - Provision of library services

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Library branches	Coordinate the operations of library branches	X	X	X	X	Community Services
		Upgrade facilities of libraries	X	X	X	X	
		Upgrade library information technology infrastructure	X	X	X	X	
B	Library collection development	Acquire audio-visual resources	X	X	X	X	
		Acquire periodical resources	X	X	X	X	
		Acquire and maintain library book resources and publication subscriptions	X	X	X	X	
		Provide online resources and tutoring programs	X	X	X	X	
C	Library programs	Hold school holiday workshops	X	X	X	X	
		Hold Higher School Certificate Lectures	X	X	X	X	
		Coordinate the Community Garden program		X	X	X	
		Provide book clubs for adults	X	X	X	X	
		Provide Books for Babies program	X	X	X	X	
		Deliver resources to housebound residents	X	X	X	X	
		Coordinate Bookalicious	X	X	X	X	
		Coordinate youth programs	X	X	X	X	
		Coordinate Baby Read and Rhyme Time	X	X	X	X	

Service 4. 1.3 - Provision of sport and recreational services

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Stadium	Provide regional sports stadium	X	X	X	X	Community Services
		Provide an elite regional athletic stadium	X	X	X	X	
		Provide indoor sports (basketball) stadium	X	X	X	X	
B	Recreational services	Hold and coordinate Learn To Swim program	X	X	X	X	
		Coordinate swim coaching and squad programs	X	X	X	X	
		Offer community aquatic safety courses	X	X	X	X	
		Coordinate Little Athletics Regional Carnival	X	X	X	X	
		Coordinate Ready to Ride Day in conjunction with NSW Bike Week	X	X	X	X	
		Coordinate Department of Education Swim Program	X	X	X	X	
		Coordinate school swimming carnivals	X	X	X	X	
C	Recreational facilities	Maintain operations of the Bicycle Education and Road Safety Resource Centre	X	X	X	X	
		Operate swimming pools to acceptable industry standard	X	X	X	X	
		Operate fitness centres	X	X	X	X	
		Provide outdoor recreation facilities including skate parks and tennis courts	X	X	X	X	
D	Support for local sporting organisations	Provide quality sportsground facilities	X	X	X	X	
		Facilitate and assist in the logistics of sporting clubs events	X	X	X	X	
		Facilitate and assist in the logistics of school events	X	X	X	X	
		Facilitate local skate events	X	X	X	X	
		Coordinate Sport and Recreational Grants with local clubs	X	X	X	X	
		Coordinate the season changeover of sporting fields	X	X	X	X	
		Advocate and coordinate the Sports Education program	X	X	X	X	
		Encourage participation and progression to elite sports representation	X	X	X	X	

Service 4.1.4 - Provision of services to targeted community groups

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Youth programs	Support youth service provision	X	X	X	X	Community Services
		Host youth forums annually	X	X	X	X	
		Coordinate Fisher's Gig	X	X	X	X	
		Coordinate Youth Week activities	X	X	X	X	
		Coordinate All Ages Entertainment program	X	X	X	X	
		Facilitate engagement activities across skate parks	X	X	X	X	
		Support and coordinate Midnight Basketball Competition	X	X	X	X	
		Coordinate the beach bus program	X	X	X	X	
B	Aged programs	Coordinate and support Seniors Week activities	X	X	X	X	
		Conduct seniors forums	X	X	X	X	
		Support local seniors community groups and networks	X	X	X	X	
		Support cemetery bus service	X	X	X	X	
C	Disability programs	Coordinate International Day of People with Disability activities	X	X	X	X	
		Conduct Open Access Forums	X	X	X	X	
		Implement Disability Inclusion Action Plan	X	X	X	X	
		Coordinate community engagement on access issues	X	X	X	X	
		Coordinate Mental Health Month activities	X	X	X	X	
D	Aboriginal programs	Coordinate NAIDOC (National Aboriginal and Islanders Day Observance Committee) Week activities	X	X	X	X	
		Facilitate and resource Aboriginal Working Group to implement forums and NAIDOC Week	X	X	X	X	
E	Culturally and Linguistically Diverse programs	Coordinate Harmony Day activities	X	X	X	X	
		Coordinate activities as part of Riverfest	X	X	X	X	
		Support networks, interagencies and committees	X	X	X	X	
		Coordinate Orientation to Campbelltown program	X	X	X	X	

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
F	Macarthur Community Options	Provide assistance to case management	X	X	X	X	
		Provide disability case management	X	X	X	X	
		Provide post-hospital case management	X	X	X	X	
		Maintain accreditation	X	X	X	X	
G	Community development programs	Analysis and preparation of strategies based around social issues affecting the community	X	X	X	X	Community Services
		Coordinate Community Grants program	X	X	X	X	
		Participate in NSW Community Builders program	X	X	X	X	
		Participate in ClubGRANTS program	X	X	X	X	
		Undertake Social Planning (including access and equity issues)	X	X	X	X	
		Implement Housing NSW initiatives	X	X	X	X	
		Consider applications for donations	X	X	X	X	Business Services
		Consider applications for Ian Porter University Scholarship	X	X	X	X	
H	Women Programs	Provide International Women's Day activities	X	X	X	X	Community Services
		Coordinate and support activities addressing Domestic Violence	X	X	X	X	
		Facilitate engagement activities for women	X	X	X	X	

Service 4.1.5 - Operation of the Campbelltown Arts Centre

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Visual Arts Program	Coordinate Annual Visual Arts Exhibition program	X	X	X	X	Community Services
		Coordinate Fisher's Ghost Art Award	X	X	X	X	
		Participate in the Museum of Contemporary Art C3West Partnership	X	X			
B	Contemporary Dance Program	Implement Dance Festival Project	X	X	X	X	
		Implement International Dance Exchange	X	X	X	X	
		Host Intercultural Dance Project	X	X	X	X	
		Host Interdisciplinary Dance Projects	X	X	X	X	
		Coordinate Early Career Choreographic Mentorship	X	X	X	X	
C	Contemporary Program	Implement Youth Music Program	X	X	X	X	
		Implement Music Residency Program	X	X	X	X	
		Implement Mid-Career Development Program	X	X	X	X	
		Deliver Sacred Music Festival	X	X	X	X	
		Deliver New Music Composition Program	X	X	X	X	
		Implement Cross Cultural Project	X	X	X	X	
D	Performance Strategy	Implement Interdisciplinary Project	X	X	X	X	Community Services
		Implement Residency Program	X	X	X	X	
		Implement New Work Commission	X	X	X	X	
		Implement Emerging Artist Project	X	X	X	X	
		Deliver Live Art project	X	X	X	X	
E	Aboriginal Arts Strategy	Coordinate Aboriginal Performance Program	X	X	X	X	
		Coordinate Parliament Aboriginal Art Award	X	X	X	X	
		Participate in National Aboriginal and Islander Skills Development Association (NAISDA) Partnership	X	X	X	X	
F	Airds Arts Strategy	Coordinate Airds Producer in Place	X	X	X	X	
		Coordinate Airds Education Program	X	X	X	X	

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
G	Public Education Arts Program	Hold School Holidays Workshop Program	X	X	X	X	Community Services
		Hold Master classes	X	X	X	X	
		Implement Big Blue Arts Program	X	X	X	X	
		Coordinate Heritage Week Program	X	X	X	X	
		Coordinate Seniors' Week Program	X	X	X	X	
		Coordinate Sweet Tonics Seniors' Choir	X	X	X	X	
H	Pacific Arts Strategy	Coordinate Pacific Arts Program	X	X	X	X	
I	Operations of Campbelltown Arts Centre	Marketing and Promotion of Campbelltown Arts Centre	X	X	X	X	
		Maintain Arts Centre Collection	X	X	X	X	
		Coordinate hire of function rooms, Japanese Gardens and performance workspace	X	X	X	X	
		Support Historical Society to maintain and develop Glenalvon House	X	X	X	X	

Service 4. 1.6 - Provision of waste management

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Waste collection	Collection of domestic waste	X	X	X	X	Planning and Environmental Services
		Investigate and implement effective options to reduce contamination in organics and recycling bins	X	X	X	X	
		Coordinate the Kerbside Clean-up service	X	X	X	X	
		Coordinate the annual Household Hazardous Waste Drop- Off event	X	X	X	X	
		Coordinate Council's Free Recyclables Drop-Off day	X	X	X	X	
		Process all collected domestic waste through Council's contractor	X	X	X	X	
		Manage Regional Waste Processing and Disposal contracts on behalf of Camden, Campbelltown, Wingecaribee and Wollondilly Councils	X	X	X	X	
		Manage EPA grant Funding	X	X	X	X	
B	Effluent disposal facility	Operate Council's effluent disposal facility	X	X	X	X	

Service 4.1.7 - Provision of community safety programs

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Road safety programs	Design and implement road safety programs	X	X	X	X	City Works
B	Campbelltown Liquor Accord	Provide support and participate in the Liquor Accord	X	X	X	X	
C	Community safety	Provide initiatives to help reduce crime within the Local Government Area Conduct swimming pool inspections and community awareness programs	X X	X X	X X	X X	
D	Regulation and enforcement activities	Implement compliance monitoring programs	X	X	X	X	Planning and Environmental Services
		Maintain Alcohol Free Zones	X	X	X	X	
		Maintain visual appearance of the City	X	X	X	X	

Service 4.1.8 - Provision of animal care services

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Companion animal management	Operate Animal Care Facility	X	X	X	X	Planning and Environmental Services
		Patrol for and impounding of stray animals	X	X	X	X	
		Regulate barking and restricted dogs	X	X	X	X	
		Inspect restricted dog enclosures	X	X	X	X	
		Rescue companion animals	X	X	X	X	
		Participate in the CAWS de-sexing program	X	X	X	X	

Service 4. 1.9 - Provision of public health information and services

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Health clinics and programs	Provide immunisation clinics	X	X	X	X	Community Services
		Provide health newsletter to the community	X	X	X	X	
		Coordinate staff flu vaccination program	X	X	X	X	
		Support for blood donor clinics	X	X	X	X	
		Provision of health promotion information to local media	X	X	X	X	
B	Monitoring of regulated premises	Conduct inspections of food regulated premises	X	X	X	X	Planning and Environmental Services
		Conduct inspections of health regulated premises	X	X	X	X	

Service 4. 1. 10 - Emergency bushland management

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Emergency planning	Oversee Council's hazard reduction program	X	X	X	X	City Works
		Implement the creation of the Bush Fire Risk Management Plans for Campbelltown	X	X	X		
		Undertake field staff training in hazard reduction techniques	X	X	X	X	
		Manage Council's fire trails	X	X	X	X	



How will the objective be achieved?

Strategy 4.2

The provision of clean and safe public spaces

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

Service 4.2.1 - Maintain the public spaces of the City

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	City cleansing	Provide a public and private street-sweeping service	X	X	X	X	Planning and Environmental Services
		Maintain the cleanliness of Council's Central Business Districts	X	X	X	X	
		Manage illegally dumped rubbish	X	X	X	X	
		Conduct regular litter patrols	X	X	X	X	
		Support the Clean Up Australia Day event	X	X	X	X	
B	Public spaces	Develop a Public Spaces Maintenance Program	X	X	X	X	City Works
		Design Public Spaces Construction Program	X	X	X	X	
		Provision of street and park lighting	X	X	X	X	
		Implement Public Spaces Maintenance and Construction Programs	X	X	X	X	
		Implement the City Entrance Program	X	X	X	X	
		Undertake reactive maintenance of Public Spaces including graffiti	X	X	X	X	
		Provide and maintain public playground equipment	X	X	X	X	
C	Community facilities	Provide community halls for hire to the public	X	X	X	X	City Works
		Maintain heritage buildings	X	X	X	X	



How will the objective be achieved?

Strategy 4.3

The provision of activities that foster a sense of community

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

Service 4.3.1 - Community events

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Celebrations	Coordinate the Australia Day celebrations	X	X	X	X	Community Services
		Coordinate the Campbelltown Christmas Carols	X	X	X	X	
		Coordinate the New Year's Eve celebrations	X	X	X	X	
B	Festivals	Coordinate the Ingleburn Alive Festival	X	X	X	X	
		Coordinate the Riverfest Festival	X	X	X	X	
		Coordinate the Festival of Fisher's Ghost	X	X	X	X	
C	Sister Cities	Support Councils Sister Cities program	X	X	X	X	
D	Ceremonies	Coordinate Australia Day citizenship ceremony	X	X	X	X	
		Coordinate monthly citizenship ceremonies	X	X	X	X	
		Coordinate ANZAC centenary commemoration		X			

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
E	Community events	Coordinate civic activities throughout the year	X	X	X	X	Community Services
		Coordinate the Campbelltown City Garden Competition	X	X	X	X	
		Coordinate the Gift of Time ceremony	X	X	X	X	
		Coordinate Mayor's charity event	X	X	X	X	
		Coordinate Jubilee Awards	X	X	X	X	
		Review of events, including signage, branding, merchandise, advertising	X	X	X	X	
		Coordinate the Campbelltown City Challenge Walk	X	X	X	X	
		Coordinate the Fisher's Ghost Fun Run	X	X	X	X	

What does the community want to achieve?



Responsible leadership

Responsible leadership

Overview

A well informed community with opportunities to actively participate in decision making is needed to assist Council in planning for the future.

Responsible, accountable and transparent civic leadership will lead to improved working relationships between all levels of Government to deliver services to the community.

How will the objective be achieved?

Strategies	5.1	The encouragement of a collaborative approach across all levels of Government
	5.2	The smooth running of Council's operations
	5.3	The transparent provision of information to the community to encourage participation in decision making
	5.4	The sound management of public assets and funds

Council indicators

- Customer requests meet timeframes
- Council's assets are at a satisfactory level
- Council is in a sound financial position

Financial estimates

In order to achieve the strategies outlined for a strong local economy, Council is estimating expenditure of \$204,473,600 over the four years.

	2013-2014	2014-2015	2015-2016	2016-2017
5.1	\$1,983,100	\$2,088,200	\$2,171,400	\$2,147,100
5.2	\$21,627,100	\$22,309,400	\$22,549,300	\$23,846,100
5.3	\$1,194,000	\$1,239,200	\$1,527,200	\$1,582,700
5.4	\$22,213,000	\$26,775,900	\$24,657,900	\$26,562,000



How will the objective be achieved?

Strategy 5.1

The encouragement of a collaborative approach across all levels of Government

What function will Council undertake to contribute to the achievement of this strategy?

Function 5.1.1- Work with State and Federal Governments

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Advocacy	Actively participate in State and Federal Government decision making that has an effect on Campbelltown	X	X	X	X	Organisation wide
		Enter into partnerships with State and Federal Governments where appropriate	X	X	X	X	
B	Coordinate Emergency Services	Contribute financially to the Rural Fire Service (RFS)	X	X	X	X	City Works
		Contribute financially to the State Emergency Service (SES)	X	X	X	X	
		Contribute financially to the NSW Fire and Rescue	X	X	X	X	
		Undertake the Emergency Preparedness Community Education Strategy	X	X	X	X	
		Develop and review the Campbelltown Disaster Plans	X	X	X	X	
		Participate in Emergency Management Committee	X	X	X	X	
C	Support of MACROC	Provide support services to MACROC (Macarthur Regional Organisation of Councils)	X	X	X	X	Planning and Environmental Services



How will the objective be achieved?

Strategy 5.2 The smooth running of Council's operations

What function will Council undertake to contribute to the achievement of this strategy?

Function 5.2.1- Business management

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Risk management	Develop and implement a Corporate Risk Management Framework	X	X	X	X	Business Services
		Manage insurance claims against Council	X	X	X	X	
		Review and implement, where appropriate, Statewide Mutual Better Practice Manual	X	X	X	X	
B	Business improvement	Develop and implement program of functional and process reviews	X	X	X	X	Community Services
		Review service and identify service needs for the community			X	X	
		Develop a community engagement strategy			X	X	
		Develop a project management framework			X	X	
C	Internal audit	Develop and implement annual and three year audit plan	X	X	X	X	Office of the General Manager
		Conduct audit quality review		X	X	X	
		Support Audit Committee	X	X	X	X	

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
D	Corporate planning and reporting	Prepare Annual Report	X	X	X	X	Community Services
		Coordinate divisional and sectional business planning process	X	X	X	X	
		Maintain Integrated Planning and Reporting documents	X	X	X	X	
		Facilitate strategic corporate planning review		X	X	X	
		Prepare State of Environment Report				X	Planning and Environmental Services
E	Councillor support	Provide appropriate facilities to Councillors	X	X	X	X	Office of the General Manager
		Provide support to Councillors as required	X	X	X	X	
F	Business continuity	Develop and review Council's Business Continuity Plan	X	X	X	X	City Works
G	Corporate support	Support Local Government election			X		Business Services
		Assist applications for grant funding	X	X	X	X	
		Support Council meetings	X	X	X	X	
		Provision of catering services	X	X	X	X	
		Provision of printing services	X	X	X	X	

Function 5.2.2 - Human resources

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Plan for our workforce needs	Roll out the workforce planning tool	X	X	X	X	Business Services
		Further enhance effective human resource metrics	X	X	X	X	
B	Recruit and select quality employees	Develop and implement a recruitment and promotion strategy	X	X	X	X	

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
C	Develop employee capacity	Develop and implement the manager's leadership model	X	X	X	X	Business Services
		Develop and implement an Emerging Leaders Program	X	X	X		
		Build on our current learning and development plan	X	X	X	X	
		Build on our current Equal Employment Opportunities Management Plan	X	X	X	X	
D	Employee retention	Review effectiveness of the flexible work	X		X		
		Develop and implement a knowledge retention strategy	X	X	X		
		Develop and implement a recognition strategy			X	X	
		Coordinate Employee Service Awards	X	X	X	X	
E	Work Health and Safety	Prepare for Work Health and Safety WorkCover Audit	X	X	X	X	
		Maintain and support Work Health and Safety focus group			X		
		Maintain and support Health Safety Representative Committees of Council	X	X	X	X	
		Support the Corporate System Coordination Group	X	X	X	X	
		Implement and report on Work Health and Safety Plan	X	X	X	X	
		Implement WHS Management System Audit Plan and Program	X	X	X	X	
		Undertake WHS Unit Projects (Projects identified that are not included in WHS Management System Plan)	X	X	X	X	
		Promote Health and Wellbeing	X	X	X	X	
		Coordinate WHS Training	X	X	X	X	
		Maintain WHS Management System - (WHS documentations)	X	X	X	X	
		Undertake Figtree System Update	X	X	X	X	
		Participate in Self-Insurers Association	X	X	X	X	
		Collaborate with WorkCover Authority	X	X	X	X	
		WHS Unit Inspection and Testing Program	X	X	X	X	
		Coordinate Emergency Management	X	X	X	X	
F	Employee rehabilitation	Manage WorkCover Case Management Audit	X	X	X	X	
		Undertake Claims Management	X	X	X	X	
		Undertake Annual Actuarial	X	X	X	X	
		Report to WorkCover	X	X	X	X	
		Review relevant workers compensation documents	X	X	X	X	
		Participation in Self Insurers Association	X	X	X	X	

Function 5.2.3 - Information technology

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Corporate applications	Complete yearly updates to corporate applications	X	X	X	X	Business Services
		Maintain application licensing	X	X	X	X	
		Support Council's corporate reporting	X	X	X	X	
B	Corporate business systems	Maintain Council's intranet and internet systems	X	X	X	X	
		Development of an Online Strategy	X	X	X	X	
		Develop e-Services	X	X	X	X	
		Improve accessibility to lodgement of services	X	X	X	X	
		Improve website accessibility	X	X	X	X	
		Support Community Engagement	X	X	X	X	
		Develop project planning framework	X	X	X	X	
		Improve corporate business systems	X	X	X	X	
C	Records management	Support the organisation in meeting the relevant statutory obligations of the <i>State Records Act 1998</i>	X	X	X	X	
		Support for office equipment	X	X	X	X	
		Support the organisation in meeting the relevant statutory obligations of the <i>Government Information (Public Access) Act 2009</i>	X	X	X	X	
D	Information management technology support	Provide support services to the organisation	X	X	X	X	
		Provide telecommunications and radio tower management	X	X	X	X	
		Provide network infrastructure and support services	X	X	X	X	
		Maintain and support information technology infrastructure	X	X	X	X	

Function 5.2.4 - Governance

Program of works		Activities planned for the next four years	2013 -	2014 -	2015 -	2016 -	Responsibility
			2014	2015	2016	2017	
A	Legislative compliance	Manage process to ensure legislative compliance	X	X	X	X	Business Services
		Undertake regular governance health checks	X	X	X	X	
		Maintain register of delegated authorities	X	X	X	X	
		Monitor and maintain Council's corporate documents and templates, including Code of Conduct	X	X	X	X	
		Manage disclosures under <i>Public Interest Disclosures Act 1994</i>	X	X	X	X	



How will the objective be achieved?

Strategy 5.3

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

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

Service 5.3.1 - Community access to Council information

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Access to information	Maintain website content	X	X	X	X	Community Services
		Develop community newsletter	X	X	X	X	
		Review corporate publications to ensure consistency and professionalism	X	X	X	X	
		Coordinate Community Report	X	X			
		Coordinate New Residents Kits	X	X	X	X	
		Coordinate staff newsletter	X	X	X	X	
		Coordinate messages on hold	X	X	X	X	
		Coordinate media relations	X	X	X	X	
		Coordinate Council Hour on 2MCR	X	X	X	X	
		Coordinate Mayor's weekly message on C91.3	X	X	X	X	
		Coordinate bus shelter advertising	X	X	X	X	
		Coordinate Council advertising	X	X	X	X	
		Development of videos and promotional material to reflect the changing nature of Campbelltown	X	X	X	X	
		Public Officer to manage requests under the <i>Local Government Act 1993</i>	X	X	X	X	Office of the General Manager
		Manage requests under the <i>Government Information (Public Access) Act 2009</i>	X	X	X	X	
		Manage process to ensure compliance with <i>Privacy and Personal Information Protection Act 1998</i>	X	X	X	X	

Service 5.3.2 - Provision of customer service

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Customer support	Maintain customer requests via counter, calls and administration services	X	X	X	X	Community Services
		Online Customer Services	X	X	X	X	
		Maintain call management services	X	X	X	X	
		Maintain bookings for community facilities, bus and parks	X	X	X	X	
		Review and maintain a customer service charter	X	X	X	X	



How will the objective be achieved?

Strategy 5.4 The sound management of public assets and funds

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

Service 5.4.1 - The management of Council's property assets

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Land development	Develop Council's properties (sales/leasing)	X	X	X	X	Business Services
		Develop and maintain a Property Strategy and activities	X	X	X	X	
B	Management of property holdings	Ensure that Council properties are effectively managed and leased	X	X	X	X	

Function 5.4.2 - Asset management

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Buildings, fleet and facilities	Maintain Council's fleet	X	X	X	X	Business Services
		Implement programmed maintenance program	X	X	X	X	City Works
		Maintain Council's facilities in line with Asset Management Plan	X	X	X	X	
		Implement reactive maintenance program	X	X	X	X	
B	Systems to manage assets	Replace plant and equipment of Council as required	X	X	X	X	City Works
		Maintain asset management system of Council	X	X	X	X	

Function 5.4.3 - Financial management

Programs of work		Activities planned for the next four years	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Responsibility
A	Procurement and contract management	Manage Council's tender process	X	X	X	X	City Works
		Manage the upgrade of contract management software	X	X	X	X	
		Undertake regular procurement and contract management reviews	X	X	X	X	
		Coordinate corporate wardrobe	X	X	X	X	
B	Financial reporting	Prepare financial statutory reports	X	X	X	X	Business Services
		Review and monitor the Long Term Financial Plan	X	X	X	X	
		Manage corporate system upgrades	X	X	X	X	
		Conduct quarterly financial reviews	X	X	X	X	
C	Financial data	Manage financial data	X	X	X	X	Business Services
		Manage investment and borrowing portfolios	X	X	X	X	
		Manage supplier arrangements	X	X	X	X	
		Develop and monitor the budget	X	X	X	X	
		Develop and implement a rating strategy	X	X	X	X	
		Develop and implement Fees and Charges	X	X	X	X	
		Model rating strategy using new land valuation provided by Valuer General			X		



Campbelltown City Council
ABN: 31 459 914 087
Civic Centre
Cnr Queen and Broughton Sts
Campbelltown NSW 2560
www.campbelltown.nsw.gov.au
council@campbelltown.nsw.gov.au
Telephone: (02) 4645 4000
Fax: (02) 4645 4111
PO Box 57
CAMPBELLTOWN NSW 2560