



Appendix 5

Delivery Program



Campbelltown City Council

The Delivery Program 2013 - 2017





Disclaimer

This document was first published on 1 July 2012. 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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Message from the 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.

Paul Tosi
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 City as a regional centre 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.

About Council



Population

Males	49%
Female	51%

Place of birth

Born in Australia	72%
Born overseas	28%

Languages

English only	75%
Non-English	25%

Religion*

Christian	68%
Non-Christian	12%
No religion	13%

How we get to work

Public transport	17%
Car	68%
Alternative	15%

Workforce

Employed	93%
Unemployed	7%

Where we work*

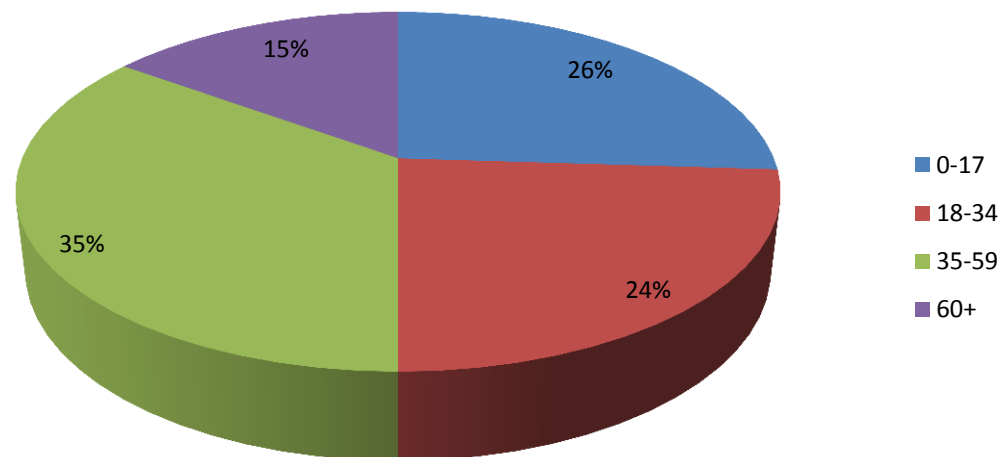
Within Campbelltown	33%
Outside Campbelltown	54%

Residence*

Owned	23%
Being purchased	41%
Renting	30%

This data is obtained from the Australian Bureau of Statistics 2001 Census Data

Age brackets



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

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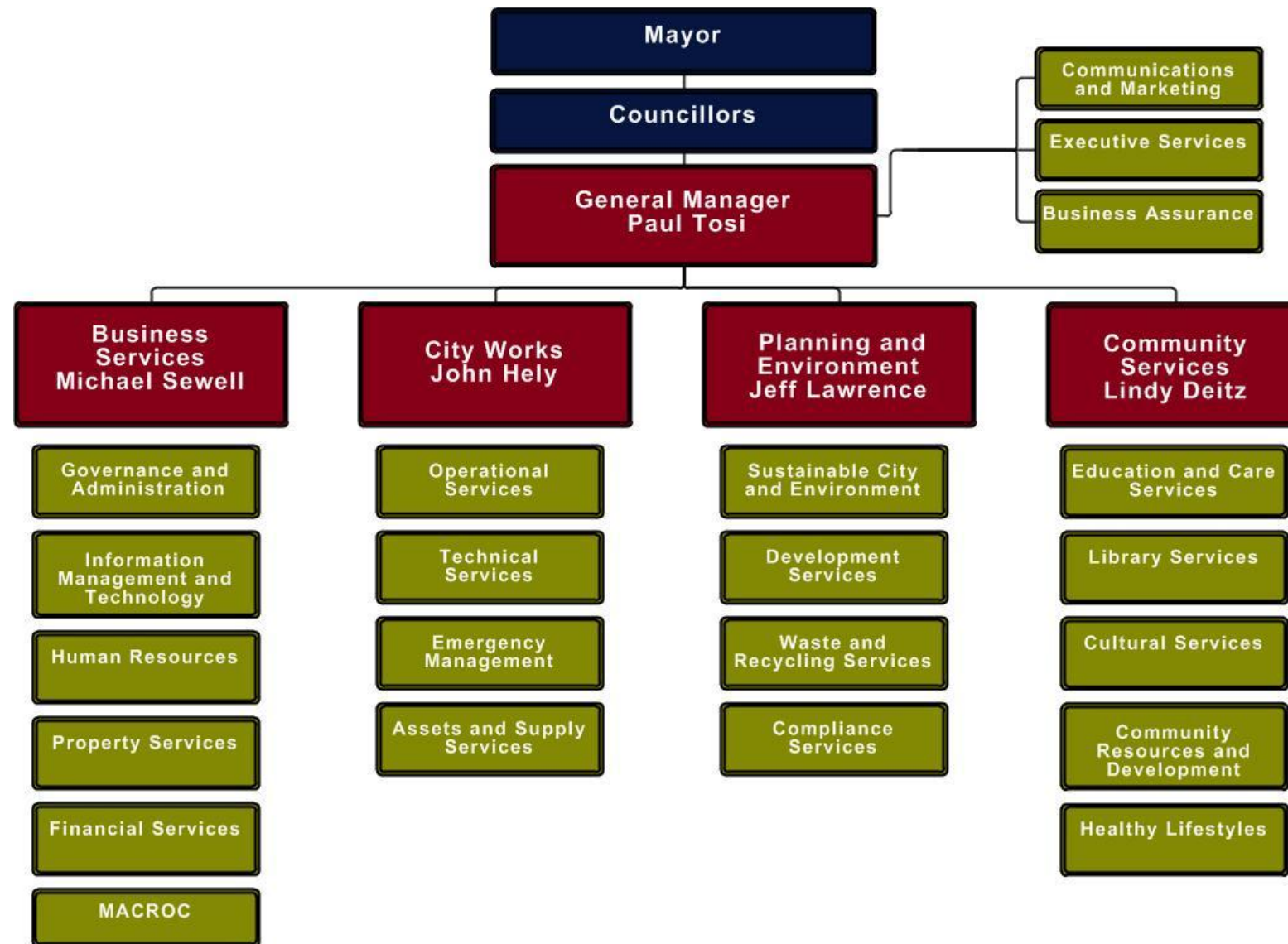
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Our organisation



Our organisation



Key statistics about Council

Information	Statistics
Operating budget	\$116,465,000 (2012-2013)
Capital budget	\$18,587,000 (2012-2013)
Asset value	\$1.8 billion
Suburbs	38
Length of Council owned roads	690km
Length of footpaths and cycleways	387km
Number of Council long day care services	9
Number of Council managed family day care providers	86
Number of Council run outside school hours care services	2 before and after school care 3 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	29
Business Services	89
City Works	206
Community Services	241
Planning and Environment	199
Total Council	664

*as of 31 January 2013

Our situation



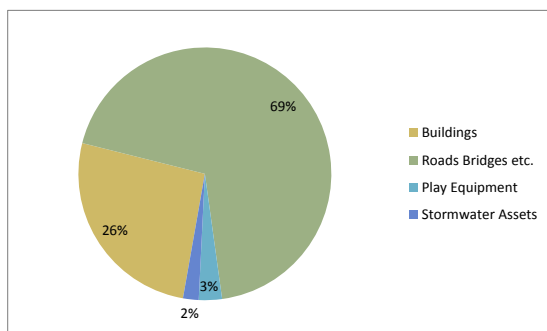
The long term sustainability of our City is important to us all – from residents of all ages who utilise our local roads, community facilities, services and open spaces; to local businesses and industry that rely on our City's proximity to major transport routes, consistent growth and reliable infrastructure.

While Council's financial position has been independently rated by Treasury Corp (TCORP) as moderate in the medium to short term, our long term financial planning indicates that the current level of revenue will fall short of what is needed to maintain existing infrastructure assets to a standard that our community needs and expects.

The long term TCORP rating reflects Council's financial position to be at a risk at being downgraded to weak. Accordingly, TCORP recommend that Council needs to urgently consider options to address the infrastructure backlog and avoid becoming unsustainable.

Council has been collecting and maintaining a register of all its infrastructure assets which as at 30 June 2013 was valued at \$1.8 billion. This information informs the Council's Asset Management Strategy, Asset Management Plan and the backlog and funding gap calculation within the long term financial plan. Council has identified a substantial infrastructure backlog, currently valued at \$29.7 million that if not addressed could increase to more than \$80 million in 10 years.

The below graph outlines a breakdown of the assets backlog by asset categories:



Extensive modelling of financial scenarios has been undertaken to determine the most effective way to address the infrastructure backlog. Council has put forward a proposal for a one-off increase to rates by 11 percent called a special rate variation (SRV. By increasing rates by 11 percent, rather than adopting only the annual increase set by IPART, an additional \$5.2 million in revenue will be generated. Under this proposal, Council intends to apply for a \$10 million subsidised loan under the State Government's Local Infrastructure Renewal Scheme (LIRS) as well as contributing \$1 million annually from the asset replacement reserve. This will significantly decrease the funding gap for the upgrade, maintenance and renewal of our assets in 2014-2015 alone. Evidence of the financial modelling can be found in the Long Term Financial Plan.

Eight of the 11 percent proposed rate increase in 2014-2015 would be used solely for managing existing infrastructure, including the capital renewal and ongoing maintenance of community assets such as public buildings and amenities, roads, bridges, parks and facilities (including leisure centres, pools, playgrounds and community halls). The remaining three percent is required to fund the operational and day to day activities of Council's services.

Campbelltown City Council values community feedback, and we've been listening to what you would like for the Campbelltown of the future. Through previous survey responses and community consultation, you've told us that local infrastructure is important to the way you live your life, and we want to ensure that we can maintain the many roads, parks, facilities and recreational areas across the City for years to come, so that future generations can benefit from the same, or better, public infrastructure that our community currently enjoys.

As part of the proposal, an extensive community consultation campaign was conducted. The results of this campaign are published on the Integrated Planning and Reporting page on Council's website. www.campbelltown.nsw.gov.au/IntegratedPlanningandReporting



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.

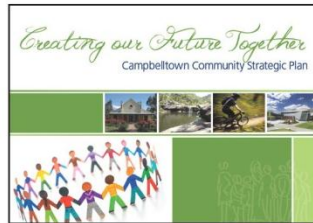
The Workforce Management Plan has informed the Long Term Financial Plan by identifying staffing numbers and financial contingency for items such as long service leave, superannuation and annual leave provisions. More information about these documents can be found in Council's Resourcing Strategy.

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.

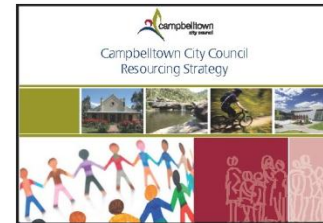
Integrated Planning and Reporting Framework



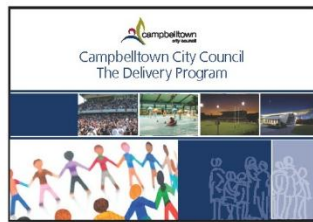
Integrated Planning and Reporting Framework



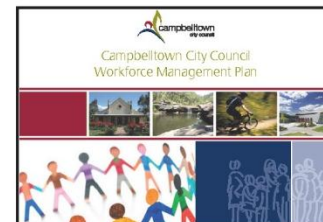
The Community Strategic Plan is the highest level plan. It identifies objectives and strategies for the community.



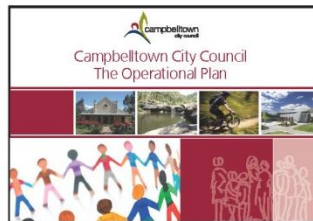
The Resourcing Strategy ensures that Council has sufficient resources to achieve the community objectives outlined in the Community Strategic Plan. It consists of three documents.



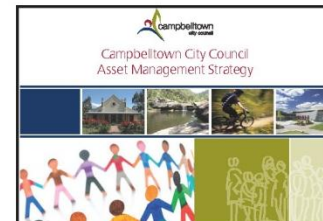
The Delivery Program outlines what Council is going to achieve over the four period and the services and functions are set against the objectives and strategies of the Community Strategic Plan



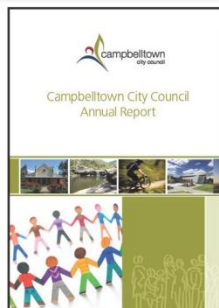
A four year Workforce Management Plan that addresses the human resourcing requirement.



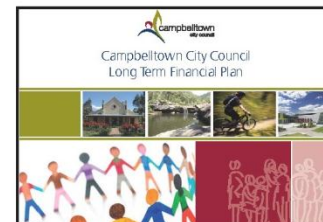
The Operational Plan gives detail to the programs of work and activities that will achieve the commitments of the Delivery Program.



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



The Annual Reports on what council has achieved during that 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.

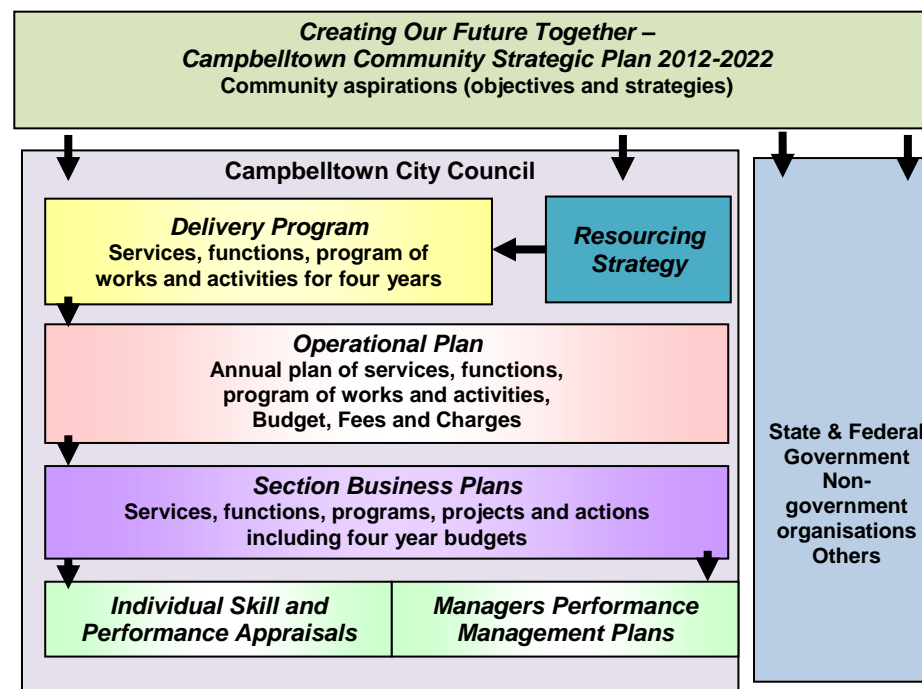
Campbelltown's Integrated Planning and Reporting process



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'.

Each objective has a summary page outlining the strategies, indicators, overview of the objective and current financial estimates.

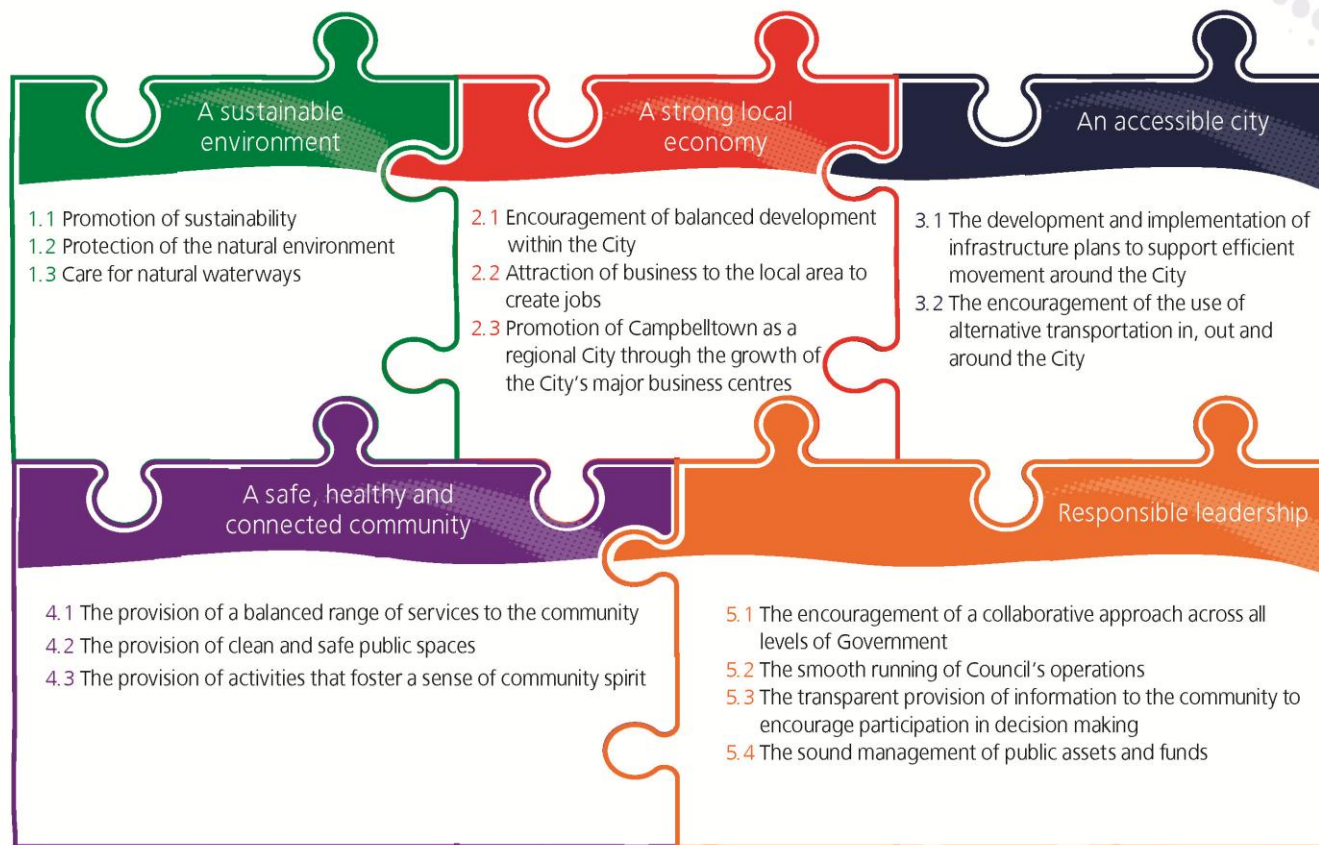
The financial summaries of each objective provide an overview for both the current estimated spending as well as the proposal for the increased spending under the asset renewal strategy. The additional funds will be spent under the following strategies:

- 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
- 4.2 - The provision of clean and safe public spaces
- 5.4 - The sound management of public assets and funds

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 \$13,832,000 over the next four years.

	2013-2014	2014-2015	2015-2016	2016-2017
1.1	\$620,600	\$560,900	\$606,700	\$550,300
1.2	\$2,637,700	\$2,734,900	\$2,835,100	\$2,914,000
1.3	\$83,200	\$85,200	\$87,200	\$89,200

Financial estimates with additional SRV spending

	2013-2014	2014-2015	2015-2016	2016-2017
1.1	\$620,600	\$560,900	\$606,700	\$550,300
1.2	\$2,637,700	\$2,734,900	\$2,835,100	\$2,914,000
1.3	\$83,200	\$85,200	\$87,200	\$89,200



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 Environment
		Implement Energy Management Plan	X	X	X	X	
		Implement the Waste and Sustainability Improvement Program (WaSIP) initiatives	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 Environment
		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	
		Provide educational programs to the public	X	X	X	X	
		Provide Recyc-Olympics and other educational programs at schools	X	X	X	X	
		Promote waste minimisation at major Council events	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 Environment
		Finalise the Urban Sustainability Project - Campbelltown Golf Course	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				
		Implement the actions of the Biodiversity Strategy	X	X	X	X	
		Develop a Koala Plan of Management	X				
C	Manage Bushcare program	Implement the recommendations from the Koala Plan of Management			X	X	
		Facilitate the activities of the Bushcare program	X	X	X	X	
D	Air quality	Report on air quality within the Local Government Area	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 Environment
		Conduct land use compliance audits	X	X	X	X	
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 Strategy	X	X	X	X	
		Issue approval to operate on-site wastewater management systems	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	Develop a Water Quality Improvement Plan	X				Planning and Environment
		Implement the Water Quality Improvement Plan		X	X	X	
		Review the Water Quality Monitoring Program				X	
		Undertake water quality monitoring	X	X	X	X	
B	Protection of the Georges River	Contribute to Georges River Combined Councils Committee programs	X	X	X	X	
		Participate in the Georges River Combined Councils Committee working groups	X	X	X	X	
		Implement the Strategic Environmental Management Plan for the Upper Georges River	X	X	X	X	
		Implement the Peter Meadows Creek restoration project	X	X	X	X	
		Implement the Cleopatra Water Sensitive Urban Design for Spring Creek detention basin	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 \$19,621,300 over the next four years.

	2013-2014	2014-2015	2015-2016	2016-2017
2.1	\$738,300	\$754,000	\$761,000	\$789,600
2.2	\$2,776,200	\$2,882,400	\$2,995,300	\$3,108,600
2.3	\$1,153,500	\$1,184,900	\$1,221,000	\$1,256,500

Financial estimates with additional SRV spending

	2013-2014	2014-2015	2015-2016	2016-2017
2.1	\$738,300	\$754,000	\$761,000	\$789,600
2.2	\$2,776,200	\$2,882,400	\$2,995,300	\$3,108,600
2.3	\$1,153,500	\$1,184,900	\$1,221,000	\$1,256,500



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	Review the Comprehensive Local Environmental Plan			X		Planning and Environment
		Implement the Campbelltown Employment Lands Review	X				
		Develop Structure Plans for town centre locations and incorporate into the Comprehensive Local Environmental Plan	X				
		Participate in regional planning initiatives	X	X	X	X	
		Completion of Voluntary Planning Agreements as required in accordance with the <i>Environmental Planning and Assessment Act 1979</i>	X	X	X	X	
		Undertake land information mapping	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	Prepare stage five of the Sustainable City Development Control Plan	X				
		Review and monitor the Development Control Plans	X	X	X	X	
		Implement the Campbelltown Development Control Plan	X				
D	Manage potential urban release areas	Complete technical studies and environmental planning for urban release areas at Menangle Park, East Leppington, Edmondson Park and Gilead	X	X	X	X	
		Manage Land Owner nominated sites for urban release	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 applications	X	X	X	X	
C	Carry out certification	Carry out certification on development as required	X	X	X	X	

Service 2.2.2 - Support of MACROC (Macarthur Regional Organisation of Councils)

Program of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
A	Regional economic development	Provide support services to MACROC	X	X	X	X	Business Services



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 (Quondong)	X	X	X	X	Office of the General Manager
		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 and the Main Street Association	X	X	X	X	Planning and Environment
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

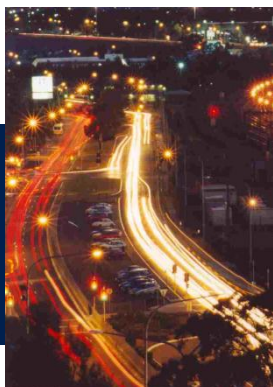
Financial estimates (how can Council contribute to achieving this?)

In order to achieve the strategies outlined for a strong local economy, Council is estimating expenditure of \$71,006,800 over the next four years.

	2013-2014	2014-2015	2015-2016	2016-2017
3.1	\$18,395,400	\$15,856,400	\$16,277,500	\$16,565,100
3.2	\$940,600	\$982,700	\$989,200	\$999,900

Financial estimates with additional SRV spending

	2013-2014	2014-2015	2015-2016	2016-2017
3.1	\$18,395,400	\$25,508,400	\$18,839,900	\$19,224,000
3.2	\$940,600	\$1,382,700	\$1,214,200	\$1,230,500



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 annual 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	
		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	



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 annual 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 \$281,556,560 over the next four years.

	2013-2014	2014-2015	2015-2016	2016-2017
4.1	\$46,964,100	\$48,577,500	\$50,659,100	\$52,954,300
4.2	\$18,326,900	\$19,049,600	\$20,175,500	\$20,610,300
4.3	\$1,015,800	\$1,043,800	\$1,073,800	\$1,105,800

Financial estimates with additional SRV spending

	2013-2014	2014-2015	2015-2016	2016-2017
4.1	\$46,964,100	\$48,577,500	\$50,659,100	\$52,954,300
4.2	\$18,326,900	\$19,599,600	\$20,535,500	\$20,979,300
4.3	\$1,015,800	\$1,043,800	\$1,073,800	\$1,105,800



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
		Care of children in their own homes (in-home care)	X	X	X	X	
		Quality assurance and compliance of Family Day Care educators	X	X	X	X	
		Training for parents and Family Day Care educators	X	X	X	X	
		Operate service to maintain approved licensing and quality rating standards	X	X	X	X	
B	Long Day Care	Maintain operations of Long Day Care facilities	X	X	X	X	
		Operate service to maintain approved licensing and quality rating standards	X	X	X	X	
		Upgrade outdoor environments at the Long Day Care facilities	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 licensing and quality rating standards	X	X	X	X	
		Upgrade outdoor environments at the Occasional Care facilities		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 the Outside School Hours Care facilities			X	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	
		Provide training for parents	X	X	X	X	
F	Campbelltown Child and Family Centre	Provide a supported playgroup	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	

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	
		Present literary events	X	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	
		Coordinate the Community Garden program	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	Provide youth centres	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 Music Program	X	X	X	X	
		Coordinate skate competitions	X	X	X	X	
		Support Midnight Basketball tournament	X	X	X	X	
B	Aged programs	Hold Seniors Week activities	X	X	X	X	
		Conduct Healthy Aged Talks	X	X	X	X	
		Support local seniors community groups	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	
D	Aboriginal programs	Coordinate NAIDOC (National Aboriginal and Islanders Day Observance Committee) Week activities	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	
		Provide International Women's Day activities	X	X	X	X	
		Support the Macarthur Migrant Services Network	X	X	X	X	
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	

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
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	
		Consider applications for donations	X	X	X	X	Business Services
		Coordinate the Ian Porter University Scholarship	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				
B	Contemporary Dance Program	Implement Community Dance Project	X	X	X	X	
		Implement Short Works Commission Program	X	X	X	X	
		Host Intercultural Dance Project	X	X	X	X	
		Host Interdisciplinary Dance Projects	X	X	X	X	
		Coordinate Dance Scholarship	X	X	X	X	
C	New Music Program	Implement Commission Music Program	X	X	X	X	
		Implement Music Residency Program	X	X	X	X	
		Implement Emerging Composer Program	X	X	X	X	
		Deliver AURORA Music Festival	X	X	X	X	
		Deliver Sydney Symphony Partnership	X	X	X	X	
		Deliver Australian Opera Partnership	X	X	X	X	

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
D	Performance Strategy	Implement Interdisciplinary Project	X	X	X	X	Community Services
		Implement Residency Program	X	X	X	X	
		Implement Comedy Program	X	X	X	X	
		Implement Short Works Commission Program	X	X	X	X	
E	Deliver 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	Deliver Airds Arts Strategy	Deliver Live Art project	X	X	X	X	
		Coordinate Airds Producer in Place	X	X	X	X	
		Coordinate Airds Education Program	X	X	X	X	
G	Public Education Arts Program	Hold School Holidays Workshop Program	X	X	X	X	
		Hold master classes	X	X	X	X	
		Coordinate Term Workshop Program	X	X	X	X	
		Coordinate Heritage Week Program	X	X	X	X	
		Coordinate Seniors' Week Program	X	X	X	X	
		Coordinate Youth Week Program	X	X	X	X	
		Coordinate Sweet Tonic Seniors Choir	X	X	X	X	
H	Deliver Pacific Arts Strategy	Coordinate Pacific Arts Program	X	X	X	X	
I	Operations of Campbelltown Arts Centre	Marketing of Campbelltown Arts Centre	X	X	X	X	
		Coordinate external hire of function rooms, Japanese Gardens and the performance workspace	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 Environment
		Inspect organics and recycling bins for contaminants	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	
		Coordinate waste diversion from the garbage stream	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	X	X	X	X	
D	Regulation and enforcement activities	Conduct swimming pool inspections and community awareness programs	X	X	X	X	Planning and Environment
		Implement compliance monitoring programs	X	X	X	X	
		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 Environment
		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 Environment
		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			
		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 Environment
		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	
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	Office of the General Manager
		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	

Programs of works		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
E	Community events	Coordinate the Gift of Time ceremony	X	X	X	X	Office of the General Manager
		Coordinate the Campbelltown City Garden Competition	X	X	X	X	
		Coordinate civic activities throughout the year	X	X	X	X	
		Coordinate the Campbelltown City Challenge Walk	X	X	X	X	Community Services
		Coordinate the Fisher's Ghost Fun Run	X	X	X	X	
		Coordinate Flicks on the Field	X	X	X	X	



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 \$190,852,800 over the next four years.

	2013-2014	2014-2015	2015-2016	2016-2017
5.1	\$1,983,100	\$2,088,200	\$2,190,500	\$2,285,100
5.2	\$21,627,100	\$22,309,400	\$23,085,900	\$24,399,800
5.3	\$886,500	\$920,700	\$956,700	\$994,100
5.4	\$22,213,000	\$21,163,900	\$22,078,000	\$21,670,800

Financial estimates with additional SRV spending

	2013-2014	2014-2015	2015-2016	2016-2017
5.1	\$1,983,100	\$2,088,200	\$2,190,500	\$2,285,100
5.2	\$21,627,100	\$22,309,400	\$23,085,900	\$24,399,800
5.3	\$886,500	\$920,700	\$956,700	\$994,100
5.4	\$22,213,000	\$26,775,900	\$25,301,000	\$24,943,800



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	



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	Office of the General Manager
		Manage insurance claims against Council	X	X	X	X	
		Review and implement, where appropriate, Statewide Mutual Better Practice Manual	X				
B	Business improvement	Develop and implement program of functional and process reviews	X	X	X	X	
		Develop and implement the Bright Ideas program	X	X	X	X	
		Develop a project management methodology		X			
		Undertake a module of the Promoting Better Business Practice Review	X	X	X	X	
C	Internal audit	Develop and implement annual and three year audit plan	X	X	X	X	
		Conduct audit quality review		X		X	
		Support Audit Committee	X	X	X	X	
D	Corporate planning and reporting	Prepare Annual Report	X	X	X	X	
		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			

Programs of work		Activities planned for the next four years	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
D	Corporate planning and reporting (continued)	Prepare State of Environment Report				X	Planning and Environment
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
		Make applications for grant funding	X	X	X	X	
		Support Council meetings	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
		Develop effective human resource metrics	X	X			
B	Recruit and select quality employees	Develop and implement a recruitment and promotion strategy	X				
C	Develop employee capacity	Develop and implement the manager's leadership model	X	X			
		Develop and implement an Emerging Leaders Program	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	Develop and implement a flexible work arrangements strategy	X				
		Develop and implement a knowledge retention strategy	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	Office of the General Manager
		Manage Work Health and Safety WorkCover Audit			X		
		Maintain and support Work Health and Safety focus groups	X	X	X	X	
		Maintain and support Health Safety Representative Committees of Council	X	X	X	X	
		Implement and report on Work Health and Safety Plan	X	X	X	X	
		Conduct Work Health and Safety training	X	X	X	X	
		Support the Corporate System Coordination Group	X		X		
F	Employee rehabilitation	Prepare for WorkCover Case Management Audit	X	X	X	X	
		Manage WorkCover Case Management Audit		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	
B	Corporate business systems	Maintain Council's intranet and internet systems	X	X	X	X	
		Improve corporate business systems	X	X	X	X	
		Provide database management support	X	X	X	X	
		Support Council's corporate reporting	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	
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	2014 - 2015	2015 - 2016	2016 - 2017	Responsibility
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	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 the <i>Privacy and Personal Information Protection Act 1998</i>	X	X	X	X	
		Maintain website content	X	X	X	X	
		Coordinate community newsletter	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 counter and administration services	X	X	X	X	Business Services
		Maintain call management services	X	X	X	X	
		Maintain community facility bookings	X	X	X	X	
		Maintain a customer service charter and strategy	X	X	X	X	
		Develop and maintain online customer service facilities	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	

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

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	Implement reactive maintenance program	X	X	X	X	City Works
		Implement programmed maintenance program	X	X	X	X	
		Maintain Council's facilities in line with Asset Management Plan	X	X	X	X	
		Maintain Council's fleet and plant	X	X	X	X	
B	Systems to manage assets	Replace plant and equipment of Council as required	X	X	X	X	
		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	

Programs of work		Activities planned for the next four years	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Responsibility
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		



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