



## Appendix 6

# Operational Plan



# Campbelltown City Council

## The Operational Plan 2013 - 2014





#### 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.

**This document was adopted by Council at an Extraordinary Meeting held on 11 June 2013**

**Version 2**

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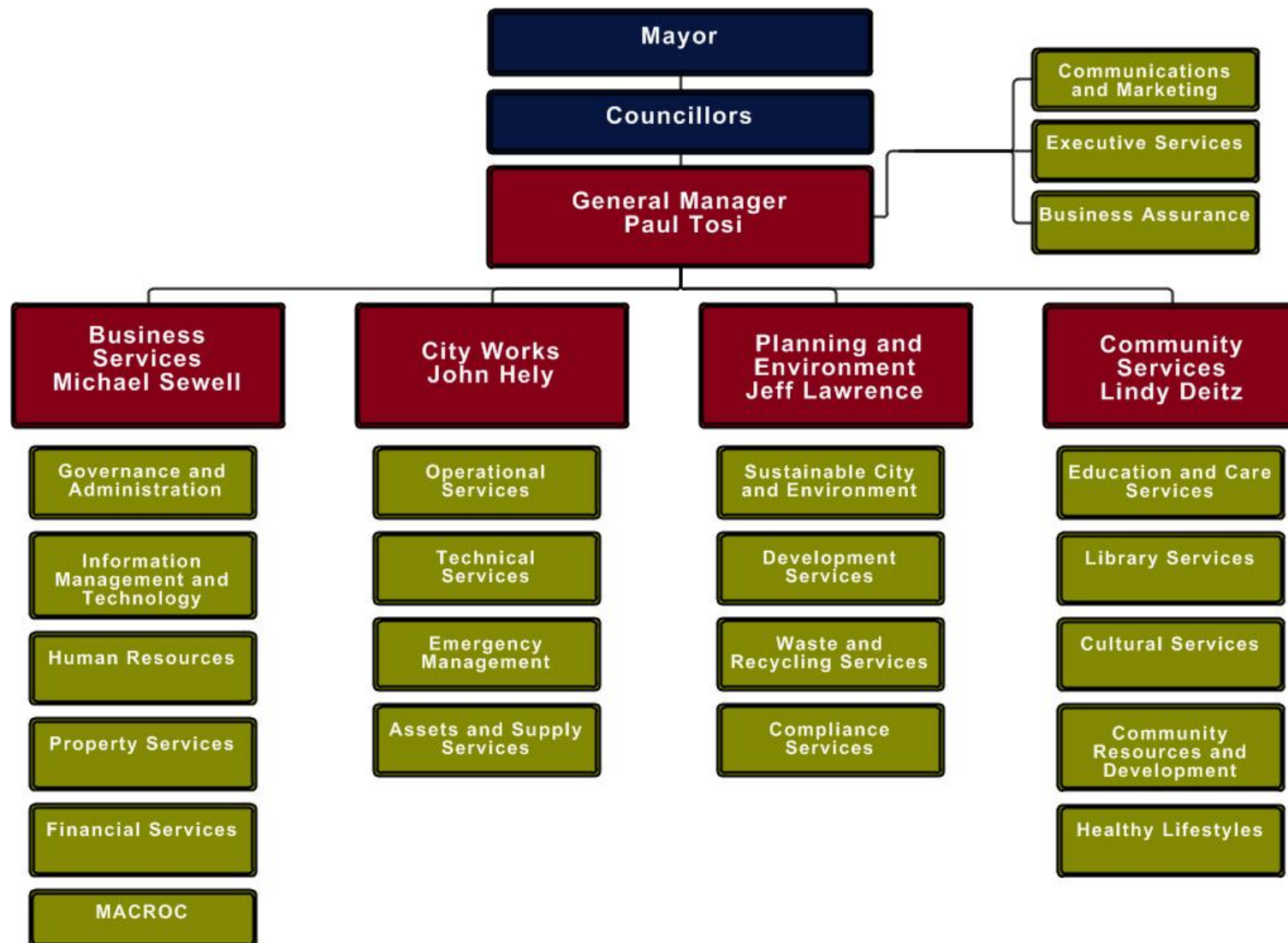
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# Our organisation



# Executive summary - 2013-2014 budget

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

The Operational Plan is presented for the community and Council. The format provides a clear understanding for financial and non-financial users. The data details the funding required for Council's services and functions for the 2013-2014 financial year to achieve the objectives and strategies of the Community Strategic Plan.

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

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

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

The 2013-2014 Council budget is being delivered within the limitations of rate pegging, essentially constraining revenue raising through land rates. Invariably, rate pegging increases are less than the increases in costs faced by Council. Despite these constraints, along with the cost of materials and provision of services increasing well above the Consumer Price Index (CPI), Council remains in a strong financial position through a conservative and responsible approach to financial management.

Expenditure anticipated to rise above CPI includes:

- street lighting (increase of 8%)
- domestic Waste Landfill Section 88 Levy (increase of 14.4%)
- electricity charges (increase of 14%)
- waste disposal charges (increase of 7%).

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

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

The 2013-2014 Operational Plan, including the budget, does not rely on rate increases above the 3.4% rate pegging limit as determined by IPART under delegation by the Minister for Local Government. This increase takes the total notional yield from rates to \$67.1m. The 3.4% allowable increase includes a 0.1% decrease in allowance for the anticipated effects of the Carbon Pricing Mechanism.

The Pension Rebate Subsidy for eligible pensioners will be increased by \$50 to a maximum of \$300. The increased subsidy will be automatically applied to all eligible pensioners rate accounts.

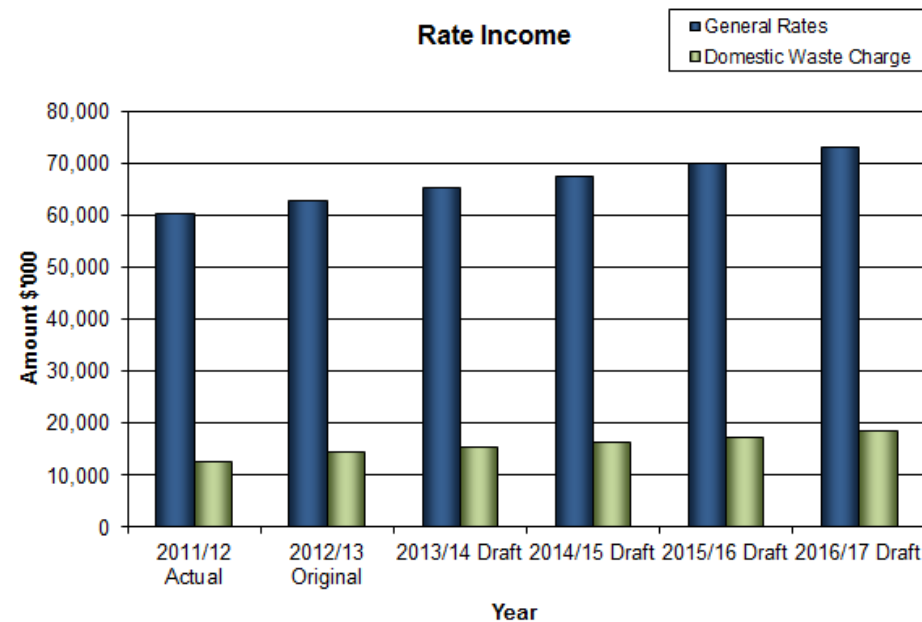
Council has a conservative and responsible borrowing strategy. For the next financial year, Council has applied to take advantage of the Local Infrastructure Renewal Scheme (LIRS), a State Government initiative. This scheme subsidises Council borrowings in order to reduce the infrastructure backlogs that currently exist. Council has applied to borrow \$5m utilising the scheme and to then maintain a borrowing program of \$2.5m in future years. This will preserve the Debt Service Ratio of Council at around 5%. The loan borrowing program is subject to further detail within the body of this document.

# Executive summary - 2013-2014 budget

In accordance with the implementation of the Integrated Planning and Reporting framework, Council has a commitment to addressing the ongoing infrastructure backlog through a process of developing a sound Asset Management Policy, Strategy and Plan. These documents will include the future initiatives and replacement needs for the City and strengthen required servicing levels expected by the community.

The Long Term Financial Plan has provided the framework for longer term financial sustainability balancing economic, social and environmental objectives, while delivering high quality services and facilities to the community of Campbelltown.

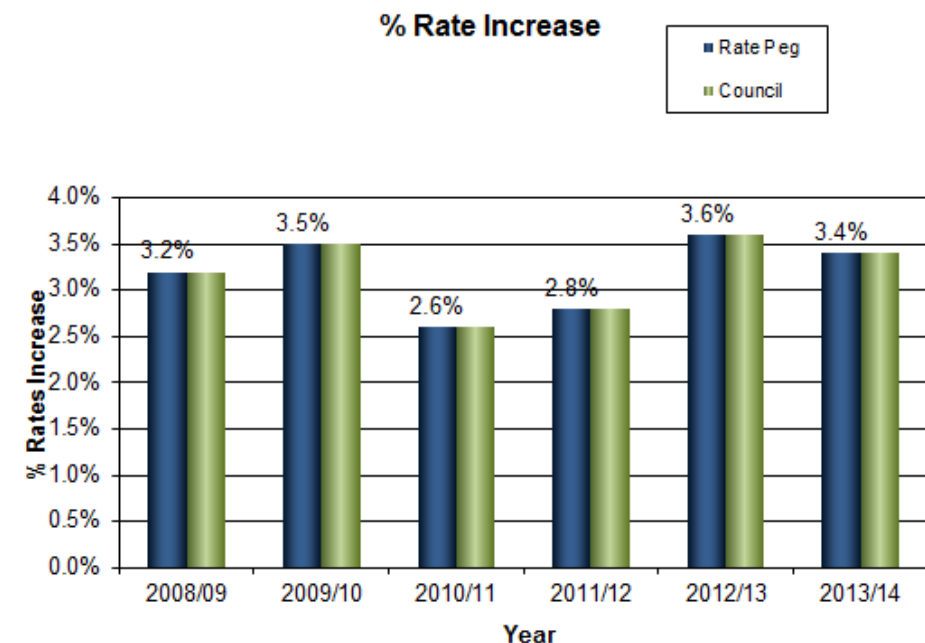
Overall, the Operational Plan and budget continues to deliver value for money for the residents and ratepayers of the Campbelltown Local Government Area.



## Rates

Since the inception of rate pegging in 1977, Council has applied for five special variations of rates above the rate peg. Three variations related directly to asset maintenance and renewal purposes and for minimal amounts (equal to or less than 3%). Specific purpose variations were approved and provided the funding for the Main Street refurbishment (1998-1999) and south facing F5 ramp construction at Ingleburn (2006-2007). These two specific purpose variations have since finished.

The budget document comprises an increase to the general rates income of 3.4% as determined by IPART under delegation by the Minister for Local Government.





# Executive summary - 2013-2014 budget

## Domestic Waste Management

Under the *Local Government Act 1993*, Council may recover only the reasonable cost of carrying out domestic waste services. Any income received by the annual Domestic Waste Management Service Charge is restricted for this purpose. A significant component of this cost is the processing and disposal of each domestic waste type (garbage, recyclables, garden organics and clean-up waste). Included in the processing fee for each of these waste types is a portion of the compulsory State Government Waste Levy (Section 88) which the processing contractor must pay to the State Government. The levy is estimated to increase by 14.4% on 1 July 2013.

Campbelltown residents now recycle on average 915kgs per household. This represents a diversion of 67% of all household waste from landfill. It is proposed to increase the annual Domestic Waste Management Service Charge by \$11.90 from \$280.20 to \$292.10. This 4.2% increase incorporates rising costs relating to the collection, Waste Levy and disposal charges. The Carbon Pricing Mechanism has resulted in changes to the cost of disposal for all putrescible waste which has been kept to minimum. The proposed Domestic Waste Management Availability Charge for vacant land is \$31.90 per annum representing an increase of 3.2% or \$1. It is expected that Council's suite of charges will remain among the lowest in the Sydney metropolitan area.

## Stormwater Management Charge

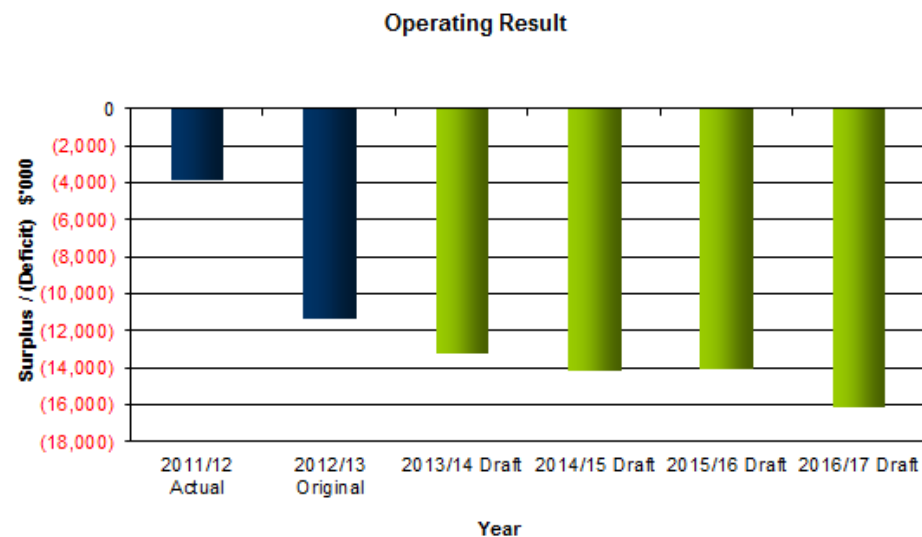
The annual Stormwater Management Charge provides funding for stormwater management restoration, maintenance of stormwater infrastructure and for environmental initiatives to better manage stormwater. This charge will assist in reducing flooding and water damage from heavy rain, as well as prevent litter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

# Executive summary - 2013-2014 budget

## Operating result

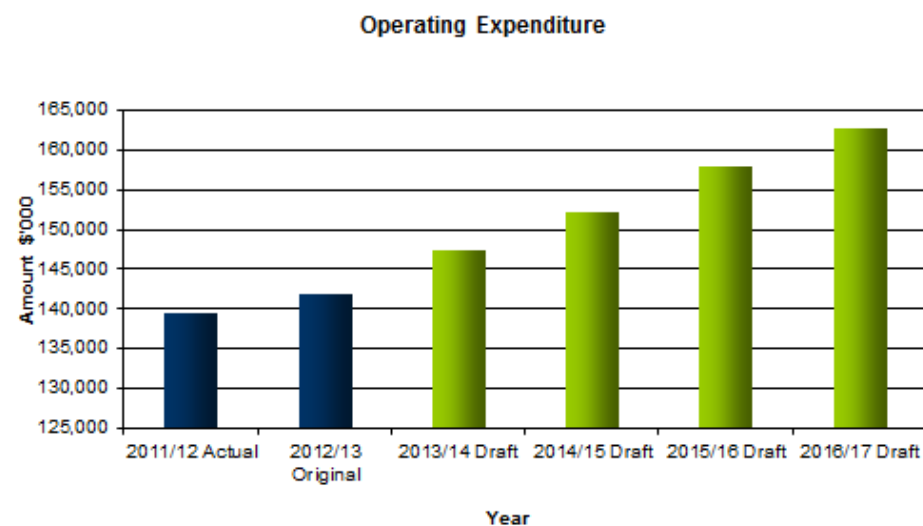
In accordance with the Australian Equivalents to the International Financial Reporting Standards (AEIFRS), the 2013-2014 operating result projects a deficit of \$13.2m. By definition, the operating result reflects the difference between Council's operational income and operational expenditure including non-cash items such as depreciation (\$26.3m) and employee leave entitlement accruals (\$1.19m). The result summarises Council's normal business operations and excludes items of a capital nature and internal transactions.

The 2013-2014 operating result shows an increase in the deficit of \$1.9m from the 2012-2013 original budget. This trend of projected deficits is continuing for the next three years.



## Operating expenditure

Operating expenditure identifies the money required to operate and maintain works and services, such as wages, maintenance and consumables. In 2013-2014, total operating expenditure is projected to be \$147.4m and includes non-cash items such as depreciation (\$26.3m) and internal transactions (\$7.2m).



# Executive summary - 2013-2014 budget

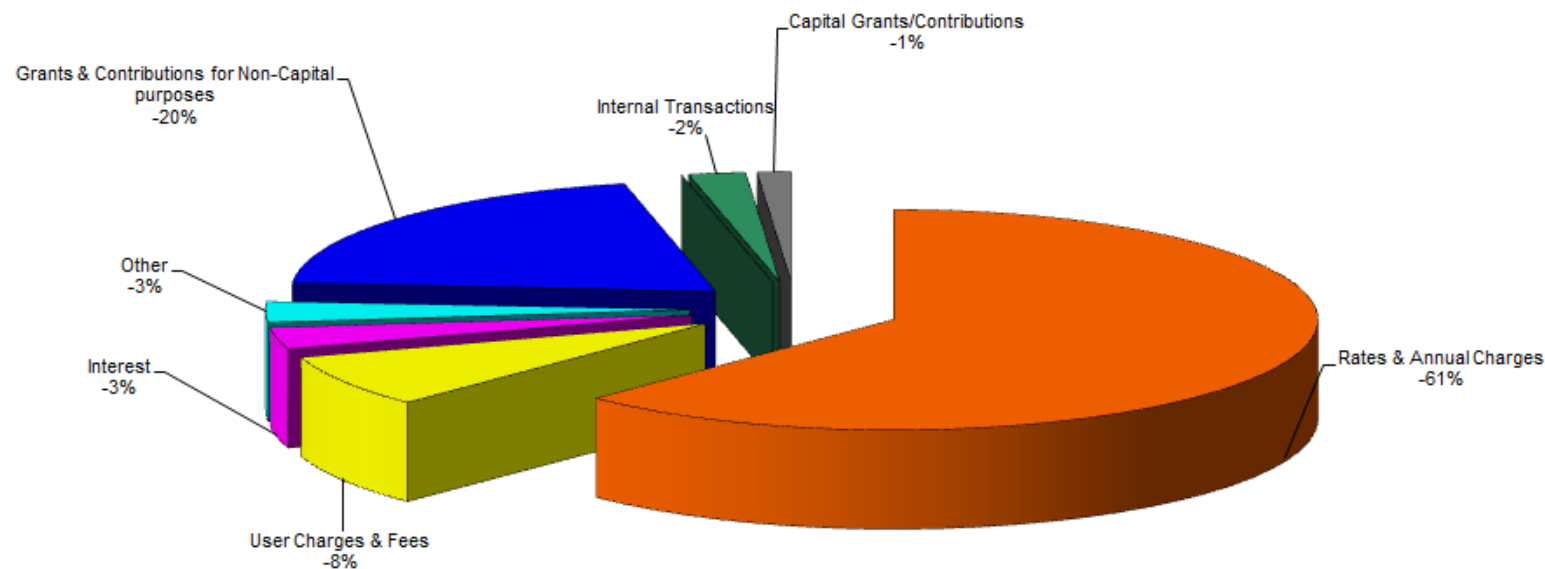
## Operating income

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

Council's primary source of revenue however, is through a property-based tax - Council rates (\$65.7m) - as illustrated in the following graph. Annual charges include the Domestic Waste Management Service Charge (\$15.5m) and the Stormwater Management Charge (\$0.89m).

## Funded result

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



# Executive summary - 2013-2014 budget

## Loan borrowing program

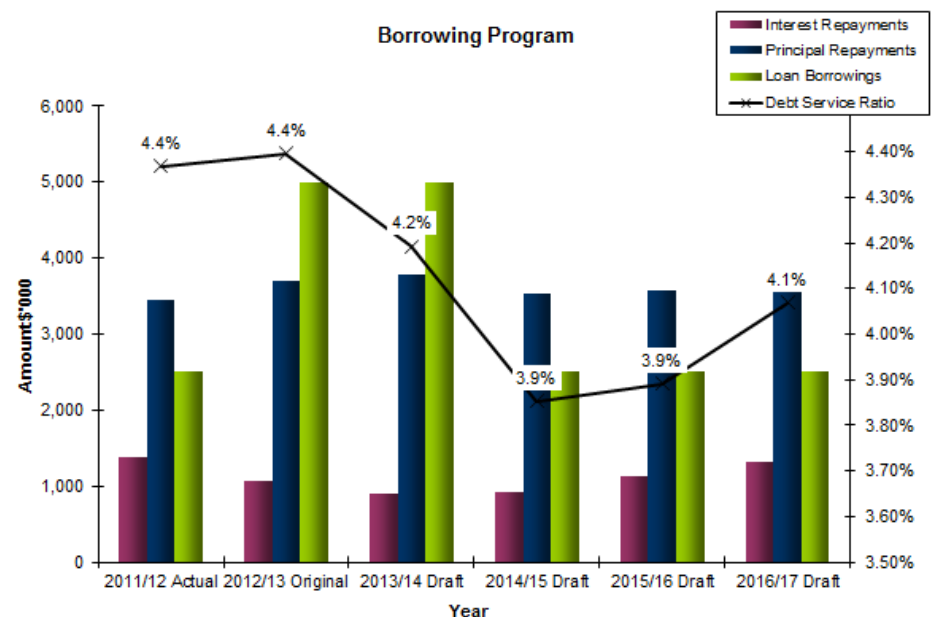
In developing the budget, borrowings have been identified as a funding source for the creation of income generating assets and assets servicing current and future generations.

The borrowing strategy of Council is to utilise a loan allocation of \$2.5m per annum. It is proposed in this budget to seek an additional \$2.5m and apply for \$5m of borrowings under the Local Infrastructure Renewal Scheme (round 2). This will fund additional capital renewal works and reduce the infrastructure backlog. Should Council be successful, Council will receive a 3% interest subsidy from the State Government. In 2012-2013, Council was successful in receiving subsidised loan borrowings of \$5m under round 1 of the LIRS scheme.

The loan borrowing program for 2013-2014 is funding \$4m of pavement and surfacing renewal treatments for 22 road segments to assist with Council's current road infrastructure renewal backlog and \$1m of the refurbishment of the Macquarie Fields Swimming Centre.

The Local Government Managers Associations (NSW) 'Local Government Sustainability Health Checks' recommends a maximum debt service ratio of 10% for a developed council. Council currently has a benchmark of less than 5%, which is considered acceptable to ensure no additional burden on the operational budget from increases in repayment costs.

Loans are sourced from eligible financial institutions and comply with the *Local Government Act 1993*, applicable regulations and the Borrowing Order issued by the Minister for Local Government. All loans are for a fixed rate and duration and as such, the cost of servicing the debt is known and accordingly factored into the annual budget.





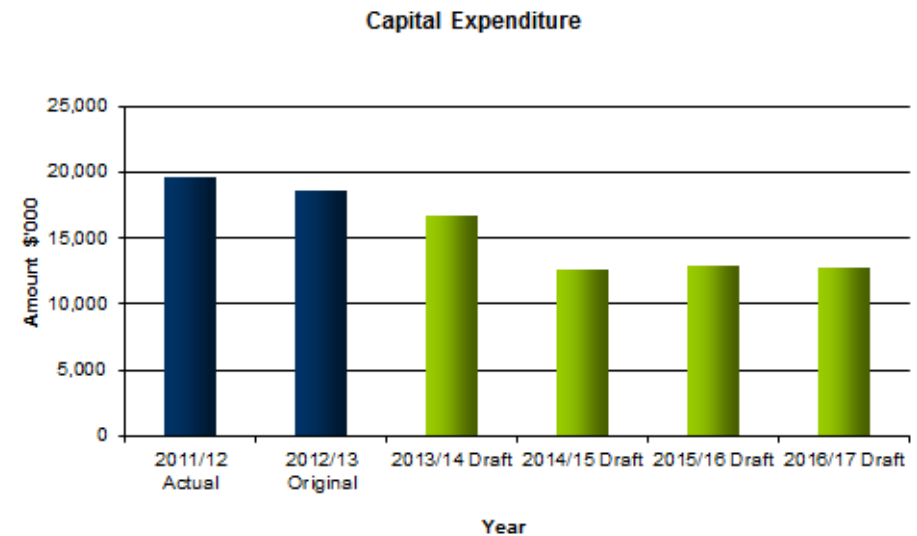
# Executive summary - 2013-2014 budget

## Capital expenditure program

The capital works commitment of Council will reach \$16.64m for the 2013-2014 financial year. The source of funding required for this program is detailed as follows:

Loans	\$5,000,000
External grants and contributions	\$4,209,600
Restricted funds	\$1,192,400
Sale of assets	\$2,019,600
Council revenue	\$4,217,900
<hr/>	
Total	\$16,639,500

This year's program includes a number of major projects: Section 94 projects, building refurbishment, sport and recreation projects, roads, bridges and footpath construction/reconstruction, as well as the upgrade and replacement of plant and equipment that Council owns.



# Executive summary - 2013-2014 budget

## Asset management

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

Council continues to place great importance on the effective and efficient refurbishment, replacement, extension and development of the \$1.8b asset portfolio. This focus on improving the safety, quality and range of infrastructure, community facilities and public space is demonstrated in the extensive capital works program and asset maintenance budget.

Campbelltown's Asset Management Strategy provides a formalised approach to asset management and defines the principles and methodology on which the long term capital works program is developed.

The Economic Stimulus Package Grants from the Federal Government received during 2009-2010 and 2010-2011 saw record spending on infrastructure. While other stimulus programs such as LIRS have been implemented, it is not anticipated that this level of grant funding will continue in future years.

The Long Term Financial Plan will need to identify new sources of funding to meet the increasing asset renewal gap. This challenge requires Council to seek new sources of income, consider appropriate levels of services and undertake asset reviews, while gradually reducing resources spent on day to day operations to increase the level of funding for asset renewal and refurbishment. In addition, careful consideration must also be given to the provision of new infrastructure and the whole of life cost.

While it is projected that Council will be in a sound financial position in the short term, in the medium to longer term, a challenge remains. As with the majority of councils, the key challenge is to ensure there is sufficient funding to renew and maintain condition standards of long lived assets such as roads, bridges, buildings and recreation facilities that are an integral part of services provided by Council. Sustainability of infrastructure is a major focus for all levels of Government.

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

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

In this budget, a number of programmed maintenance items have been deferred, resulting in a widening of the funding gap. This will remain an ongoing issue for Council to consider.

# Executive summary - 2013-2014 budget

## Overall summary

The 2013-2014 Operational Plan, including the budget, shows the commitment to responsible and proactive governance within the organisation. It demonstrates sound management of the community's assets and aims to develop a sustainable City which is responsive to those needs, while providing value to the ratepayers of Campbelltown.

The 2013-2014 Operational Plan provides for the continued delivery and maintenance of services, and requires minimal borrowings to achieve the identified outcomes. Council has prepared a budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay.

In compiling the 2013-2014 Operational Plan and budget, the limitations in Council's overall operational income combined with the increases in operational expenditure, continues to place pressure on maintaining levels of service. This pressure is further experienced as a consequence of current economic conditions, resulting in lower levels of investment returns and an escalation in public utilities and statutory charges. Council has framed the 2013-2014 budget in the context of these challenges and potential risks. It will remain challenging in this and future budgets to continue to maintain these service levels, and address the ongoing gap in funding infrastructure maintenance.

Over the past five years, Council has made significant inroads into improving and maintaining a number of financial indicators, specifically the unrestricted current ratio. These have been prudent financial management decisions which transpired into an unrestricted current ratio of 2.66:1 for the 2011-2012 financial year. This places Council in a position to withstand the present economic challenges that face Local Government. Due to the ongoing factors affecting Council, a surplus Budget was not achieved however, a balanced Budget has been provided for the 2013-2014 financial year.

The rate calculations have been based on the rate peg of 3.4% as determined by IPART under the delegation of the Minister for Local Government.

The Domestic Waste Management Service Charge has increased compared to the previous year's charge, however Council's Domestic Waste Management Charge remains among the lowest in the Sydney metropolitan area.

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

The financial outlook for Council is sound. Importantly, Council is in a stable financial position in the short to medium term, providing a value for money operation. The effective and responsible approach to managing Council's financial position and community assets over the past decade places Council in a position to deal effectively with the current economic pressure.

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

The 2013-2014 budget continues to demonstrate the priority of Council responding to the community needs for a broad range of high quality services, and the present and future infrastructure needs of the City.

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

# Executive summary - 2013-2014 budget

## Community consultation

The draft document has been presented for review by Council and the community with enquiries being forwarded to the General Manager.

The public display (exhibition) period for the draft 2013-2014 Operational Plan, including Fees and Charges commenced on 8 May 2013 and concluded at 4.30pm on 4 June 2013. Written submissions were invited and considered prior to the adoption of the documents.

A report on all submissions received was presented to Council at an Extraordinary Meeting held on 11 June 2013 in the Council Chambers.



(Gabun Gujaaja Reserve)



# Executive reports – General Manager

## Introduction

The 2013-2014 financial year will be the second year that Council reports under the Integrated Planning and Reporting framework introduced by the Division of Local Government. The framework is made up of the Community Strategic Plan, the Delivery Program, the Operational Plan and the Resourcing Strategy.

The Community Strategic Plan was developed after wide community consultation in 2011 and 2013 which provides input into the objectives and strategies of Council over the next 10 years.

The Resourcing Strategy is an executive summary of the key documents that determine the allocation of resources. Within the Resourcing Strategy is the Long Term Financial Plan, the Asset Management Policy, Strategy and Plan and the Workforce Management Plan. These documents are a valuable insight into the resourcing of our City and have been developed through extensive corporate research and corporate knowledge. Extensive modelling and scenario planning has played an important role in developing a range of options for Council to consider.

The Delivery Program provides a four year plan on the activities that will be conducted to achieve each of the strategies within the Community Strategic Plan.

The Operational Plan includes the original budget, fees and charges and pricing policy. The Operational Plan comprises the 2013-2014 activities outlined within the Delivery Program that Council will undertake in addressing the objectives of the Community Strategic Plan.

The 2013-2014 budget reflects the permissible rate peg figure announced by IPART of 3.4%. This figure is the result of a calculation and is made up of the Local Government Cost Index (LGCI) developed by IPART of 3.7% discounted by a 0.2% productivity factor and an additional 0.1% reduction in the Carbon Pricing advance allowed in 2012-2013.

It should be noted that it is the intention of IPART to wind back the 0.4% Carbon Pricing Mechanism advance provided in 2012-2013 over two years with the 0.1% reduction in 2013-2014 and a 0.3% reduction in 2014-2015.

The 2013-2014 budget has been formulated on the following criteria:

- provide a balanced budget
- a rate increase of 3.4% as per the rate peg
- maintain a solid financial position
- maintain service levels
- review models of service delivery.

The annual fees and charges determined at the discretion of Council are increased this year in line with the LGCI as determined by IPART. A significant number of fees and charges charged by Council are limited by statute and many of these are not annually adjusted. Revenue from fees and charges rarely increases in line with the services being provided, and presents an ongoing challenge in the funding of some services.

Included on rate notices each year are annual charges for domestic waste management and stormwater management. The domestic waste charge is subject to an increase of 4.2% increasing the annual charge by \$11.90 to \$292.10. The stormwater management charges are proposed to remain unchanged for 2013-2014 and will continue to be \$20 per residential assessment.

The ability to access additional grant funding over the coming financial year will become increasingly difficult, as other levels of Government look for opportunities to improve their budget position and allocate funding to major infrastructure projects at a regional level. Council has been successful in applying for assistance in accordance with the LIRS program. Loan funds subsidised in this scheme are being allocated to major infrastructure projects such as Council's road network and the refurbishment of Macquarie Fields Leisure Centre.

# Executive reports – General Manager

Every opportunity is explored in the efficient delivery of services to ensure they are contemporary and relevant to the changing needs of our community. It is interesting to note that while the population of Campbelltown continues to maintain a significant percentage of young people, there is also an increase in our ageing population that will continually need to be catered for.

As part of the ongoing review of Council's assets, a number of presentations highlight the increasing need to address the ageing of the asset portfolio, currently valued at \$1.8b. The Asset Management Policy, Strategy and Plan work alongside the Delivery Program which will assist in monitoring the acceptable level of the provision of Council assets. The infrastructure funding gap continues to be an issue that requires regular modelling through the Long Term Financial Planning process.

The Department of Planning requires the finalisation of the City wide Local Environmental Plan that will determine the future growth of our City. Within this process, there are a number of challenges that will require consideration by the Council. It is important to ensure the future prosperity and development of the City through this planning process.

As part of this planning process, Council has prepared a Traffic Management Plan of all transport modes designed to assist our community in efficiently connecting both locally and regionally. The State Government is developing a strategy for transport and Council will continue to lobby for improved connectivity from all methods of transport, both public and private.

## Conclusion

The 2013-2014 budget is based on a 3.4% increase in rates as determined by IPART. The annual charge for domestic waste management is recommended at \$292.10 and residential stormwater management to remain at \$20 per annum.

The 2013-2014 Operational Plan and budget maintains all service levels, however there is still a need to develop a strategy to address infrastructure funding. The increase in costs associated with the delivery of Local Government services is becoming increasingly difficult to fund, as Council's overall income base does not maintain pace with inflation.

The workforce of the organisation has remained static over a number of years, with only essential positions or those approved as a requirement to meet legislative changes being introduced. In meeting community expectations, the resourcing of the organisation needs to be monitored to assess Council's capacity in maintaining and developing a sustainable City.

The city's changing demographics will provide new challenges in meeting recreation needs and community development issues that will require ongoing advocacy. The growth of the City is an issue for the Council in delivering a comprehensive Local Environmental Plan that addresses the ongoing demands of development.

The sustainability of the City is increasingly prominent and Council will strive to be a role model in developing a range of sustainability outcomes as they relate to financial, environmental and social initiatives.

It has been highlighted to Council through the strategic planning process the key issues that face each Division and these are outlined in the Directors reports which form part of the budget document.

Council will continue to improve all areas of the organisation to meet community expectations and will emphasise that ongoing financial sustainability is a prominent factor within the budget process. Council is committed to strengthening the financial position which enhances the ability to meet unforeseen expenditure. Council continues to monitor key performance indicators that relate to financial sustainability including the debt service and liquidity ratio, while strengthening internal and external reserves.

**Paul Tosi**  
**General Manager**

# Executive reports – Director Planning and Environment

## Introduction

During 2013-2014, the Planning and Environment Division will focus on a number of key areas to sustain both the natural and built environments within the Campbelltown LGA, which include:

- the implementation of the NSW Government's planning reforms as they become legislated
- continued collaboration with all stakeholders regarding planning for new urban release areas including East Leppington, Menangle Park and Mt Gilead
- continued collaboration with the NSW Government in refining and implementing the Metropolitan Strategy in order to achieve sound environmental, social and economic outcomes for the City of Campbelltown
- the undertaking of an extensive consultation process to engage the community as part of the ongoing preparation of Council's Comprehensive Local Environmental Plan (LEP), which will guide the future development of the City and the management of land use and our important natural resources
- development assessment and the determination of land use applications for a wide range of development types in a timely manner
- continued commitment to sustainability initiatives (including education programs) and a reduction in the use of natural resources throughout the community
- environmental protection and enhancement
- improved compliance with regulated and Council's statutory planning and policy requirements through community education and awareness, and where necessary, enforcement, in order to protect resident amenity, community safety, public health and environmental quality.

The Division faces a number of challenges over the coming years, however, it will be necessary to maintain Council's delivery of high quality development and environmental outcomes.

At the same time, the Division will need to ensure that it works proactively to address the changing needs of the community and other levels of government.

The level of development activity may be affected by global and national economic circumstances, which have already had an effect during recent times. Hence, general income from development related application and certification fees are expected to remain static, however this will be offset by increases in income from applications for development in new urban release areas such as East Leppington. Wherever possible, application levels will be reviewed regularly with a view towards minimising any emerging gap between service costs and fee income levels, without compromising service delivery.

Council acknowledges the potential implications for infrastructure funding in parts of the City, arising from new development and emerging legislative requirements, and will need to keep abreast of changing Government policy in this critical area.

The Divisional budget reflects these priorities.

## Funded items

Notable inclusions in the 2013-2014 Budget funded items relating to specific projects are:

- Finalisation of the draft Comprehensive Local Environmental Plan 2013 including stage one amendment
- Environmental education strategy implementation
- Swimming pool compliance inspection program
- Contribution to Main Street Association.

# Executive reports – Director Planning and Environment

## Non-funded Items

Those items that are not included for funding in the 2012-2013 Budget are:

- Additional funding for the Georges River Combined Councils' Committee
- Capital expenditure on the Animal Care Facility and Effluent Disposal Facility
- Reduced funding for the Macarthur Centre for Sustainable Living.

## Conclusion

The Division will continually seek to provide the highest level and a wide range of services to meet the needs of the community and government, whilst acknowledging and addressing the challenges being faced. Whilst it is understood that changes in Government policy may have the potential to impact upon the Division's ability to meet service requirements and deliver planning for future infrastructure, particularly for the new urban release areas, efficiencies will continue to be made across the Division in order to meet our objectives in the current financial climate. Opportunities will be pursued for Government funding assistance to address specific projects that would add value to the Division's planning and environment objectives.



# Executive reports – Director Community Services

## Introduction

The 2013-2014 Community Services budget continues to allocate funds to maintain service levels and program delivery and is consistent with the priorities identified in the Community Strategic Plan. Fees and charges have been reviewed to reflect market trends.

## Funded items

The Library Services budget focuses on maintaining the provision of library services, programs and activities at existing (2012-2013) levels, as well as provision for the ongoing replacement of the library item security system at the HJ Daley Library.

The budget will allow Education and Care Services to maintain ongoing operation and service delivery of quality child care services, under the *National Framework and Education and Care Services National Regulations 2011*.

Council has undertaken a review of changes in the aged and disability sector to establish the most effective way to respond to these changes for the Macarthur Community Options Service (MCOP). Some of these changes are significant for the MCOP budget. For the 2013–2014 financial year, there will be variations in some funding programs.

The Campbelltown Arts Centre will continue to develop and deliver a multi-disciplinary program that engages the local community as well as, provides viable pathways for collaboration with contemporary arts practices. The centre's program will continue to foster local production with the aim of continuing to build its profile regionally, nationally and internationally. With ongoing growth within the sector, visitation continues to grow attributing to the centre's innovation and the commitment to output high quality programs.

Council will continue to support recreational opportunities within the Local Government Area from managing the local sports grounds and minor improvements to the management and activities of Campbelltown Sports Stadium and Athletics Centre. Council will also assist local sports clubs by contributing to sport and recreational projects in partnership with Sport and Recreation, a division of Communities NSW, to enhance local sporting grounds. Council will continue to acknowledge outstanding sporting achievements with grants for local Australian representatives and the Olympic ambassador program.

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

Council's leisure and fitness centres will operate to provide services convenient for customer use, and continue to provide subsidised services of Learn to Swim, swim coaching, fitness, and active over 50s programs.

## Non-funded items

As Council deals with the challenges of aging assets, and the facilities that community services or community groups are operating from, the Community Services budget is additionally impacted by increasing costs in a number of program areas. The level of direct funding support to groups and sporting clubs will be challenging, and the opportunity to rationalise some services will continue to be investigated and presented to Council where appropriate.

# Executive reports – Director Community Services

## Conclusion

Over the next 12 months, further work will be done to strategically assess and review service provision to ensure that the organisation is maintaining an innovative response to community needs, while maintaining high quality service provision.

Over the next three years, maintenance and replacement of ageing equipment and facilities will result in increasing costs to Council.

A number of services and facilities will be improved through the allocation of funds to upgrade infrastructure, including the upgrade to Macquarie Fields Swimming Centre in 2013-2014.

**Lindy Deitz**  
**Director Community Services**

# Executive reports – Director City Works

## Introduction

Councils determined level of service (condition) for roads has been maintained in recent years. However, the ability to continue this service level is coming under more pressure from extended wet periods and the increasing volume and type of vehicles, particularly heavy vehicles.

City Works is focused on maintaining a reasonable level of service for the road network through advanced asset management techniques and innovative road surface treatments. We continue to use recycled materials (stabilisation) and this process assists in minimising road rehabilitation costs.

In recent years, a number of changes have been legislated regarding the responsibility of land holders to be accountable for the management of land regarding fire and flood impacts on neighbouring property.

As this Council is a significant land holder, and is responsible for the care and management of extensive State land (particularly along the Georges River), the potential liability and consequent cost of undertaking mitigation works is anticipated to grow substantially. These works will include appropriate management of fuel (undergrowth and branch drop) in fire prone areas and the construction of measures to mitigate impacts of flooding.

The State Government continues to increase their direction for the Emergency Service agencies to apply user pay principals, for the allocation of staff resources and facility improvement programs, and this will continue to have additional impact on Councils budget resources.

A growing challenge which is affecting a number of key roads in the Campbelltown Local Government Area (LGA) is the impact of residential, commercial and industrial growth that is occurring in the South West Growth Centre. Council has, and will continue to, lobby government (particularly the NSW State Government and their agencies) for appropriate funding to upgrade critical road infrastructure. These roads include Narellan Road, Campbelltown Road, Menangle Road and Appin Road (State roads), and Denham Court Road, Raby Road, Eagle Vale Drive and Badgally Road (currently local roads). This issue will require continued and robust lobbying by Council to ensure that the impact of increasing traffic demands from the growth centre are an ongoing consideration. This is critical in ensuring that Campbelltown continues to be an accessible regional centre for the south west region of Sydney.

## Funded items

The budget allocations for road, building and footpath maintenance continues to be based on the Asset Management System of Council, with nominated projects being determined initially on the level and impact of risk exposure to Council and the community. Priority is given to works that improve the safety of infrastructure operation.

Council continues to look for funding opportunities through government agencies, State and Federal Governments. Council has been successful in acquiring funding such as the Federal Government's Road to Recovery program, Federal Assistance Grant, and the NSW State Government's Roads and Maritime Services programs. With this funding and Council's contribution, Council can allocate and provide much needed funding to satisfy its ever increasing asset obligations.

# Executive reports – Director City Works

Key programs that are included for funding include the following:

- Council funding allocation for hazard reduction works and community awareness programs based on the Bush Fire Risk Management Plan and are determined in collaboration with the Rural Fire Service
- the major capital works funding allocation is to match Council's successful funding submission for improving the capacity of key sections of Eagle Vale Drive. This will be the major road construction project in 2013-2014 budget year
- funding for the implementation of significant improvements to the Macquarie Fields Swimming Pool Complex are identified in the budget proposals
- the minor works program has been maintained at a similar level to recent years, and will provide funds for a number of projects and associated activities involving community safety, school and pedestrian safety, access issues and driver behavioral problem locations
- Council continues to work closely with the police as a key part of the Graffiti Strategy. Funding levels are proposed to maintain the current proactive program and expand partnerships where appropriate with the support of available grants
- funding has been allocated for the completion of Campbelltown LGA's flood studies project and the development of a local Flood Plan. This practice will assist in identifying high priority works that could be funded from Council's Stormwater Levy
- Council continues to fund refurbishment activities for community facilities and park infrastructure through a prioritisation process via the asset management system. This process maintains that the most critical assets are funded.

Council continues to provide annual maintenance funding for building and facility rehabilitation and enhancement programs to maintain Council's building assets at a reasonable level. In a conscious effort to be seen as environmentally responsible, many community halls, facilities and child care centres have been fitted with solar hot water heating and solar electricity retention systems with the objective to reduce the dependence on coal based electricity.

## Non-funded items

There is an increasing demand for removal of street and private property trees. Although increasing levels of budget expenditure continue to occur, the growing and potential cost to Council is significantly larger than current budgets.

Interestingly, many sections of the community are being actively involved in community planting programs, improving natural areas and planting of new areas with native vegetation. This very positive activity is occurring in Council natural open space areas, areas adjacent to active sports areas and significantly in schools. Again, increased funding continues to be considered to support and progress this environmental partnership with the community and Council will continue to look for grant opportunities to supplement this program.

Initially, funding was nominated for road capacity and parking improvement in Park Central. However, Council is now considering funding contributions from current and previous developments for these works.

Funding allocations within the budget proposals for bush fire hazard mitigation works are for the highest priority level of identified works. The preferred level would be significantly higher to improve the protection of local communities.



# Executive reports – Director City Works

Queen Street footpath areas continue to remain a major item of capital works, requiring significant funding for the replacement of the existing pavers to provide an improved amenity to the community. The funding levels required to undertake these works are beyond the current budget levels available. Ongoing daily checks and repairs to problem locations will continue to be undertaken to maintain the existing level of amenity.

Council continues to allocate budget funds for new footpaths locations throughout the Campbelltown LGA on a priority basis, however, the current level of funding does not meet the continuing community demand.

With a number of higher competing priorities for the budget allocation for maintenance and improvement of parks, open space and city and suburb entry locations are not to the preferred level to meet community expectations. Higher levels of funding would be preferred as Council receives considerable positive feedback for projects undertaken in these areas.

## Conclusion

In the short and medium term, traffic congestion and capacity on major east west roads in the LGA is a growing concern and will require continued and robust lobbying to protect the local amenity from being overwhelmed by the impact of increased traffic demand from urban growth areas, particularly from outside the Campbelltown LGA.

Funding for addressing the high priority asset maintenance have been held at levels similar to recent years, and there will be some movement of funding available across various assets to obtain the best benefit for the community. The preferred position may be to have funding levels equal to the projected requirements for maintenance and improvements, and this could satisfy agreed levels of service for all categories of assets.

Budget allocations to support Emergency Services currently meet the requirements being set by the State Government, however the potential for further increased levies, fees and charges and changes to requirements from other State agencies (ie Roads and Maritime Services, RailCorp, Sydney Water) combined with pressure from electricity suppliers, reduces the flexibility to provide proactive responses that meet local community expectations.

**John Hely**  
**Director City Works**

# Executive reports – Director Business Services

## Introduction

Business Services provides a comprehensive range of corporate support to other divisions within the organisation, and ensures that a transparent set of processes and procedures are maintained to ensure public accountability.

Business Services is responsible in maintaining key strategic documents that make up the greater proportion of the Resourcing Strategy, being the 10 year Long Term Financial Plan as well as a four year Workforce Plan. The Long Term Financial Plan and the Workforce Plan should provide alignment to the Community Strategic Plan and assist to achieve the key objectives within the Delivery Program.

The Integrated Planning and Reporting process has assisted Council in developing a range of strategic initiatives that reflect community expectations with input from State Government agencies. The Delivery Program provides a four year insight into Council's Works Program and initiatives over the current term of this Council that will assist in meeting the 10 year objectives documented within the Community Strategic Plan.

Business Services incorporates various sections including Financial Services and Human Resources who are responsible for the majority of the Resourcing Strategy reflected in both the Long Term Financial Plan and the Workforce Management Plan. The division is also responsible for ensuring community accountability through the Governance and Administration section, communication through the provision of the Information Management and Technology and the capacity for Council to diversify its income base through the Property Section.

There are a number of priorities in the forthcoming financial year. The Business Services budget reflects Council's limited resource capacity, but does deliver continuous improvement within the various sections.

The Information and Management Technology section continues to seek additional funding, however a number of initiatives will be delayed for future years. The upgrade of Council's Asset Management System is required in the next financial year as well as a greater emphasis on Council's website to strengthen our communication with the community. 2013-2014 will also see further new functionality in Council's telephony system, as well as a review of Council's corporate systems and the electronic management of Council's records.

The gaining of skills is an important element in any workforce and through Human Resources initiatives, it is proposed Council to implement new learning and development initiatives and conduct an employee opinion survey on the health of the organisation.

The Financial Services section is required to comply with the Australian Accounting Standards and as such, a revaluation of Council's land and buildings is required in the year 2013-2014 financial year. Council continues an investment strategy that performs above the benchmark and this budget will require a review of Council's loan and borrowing strategy to address infrastructure requirements.

The Property Services section has continued to diversify Council's income base through the identification of additional revenues to leasing of Council property along the rail network, as well as ground leases from Council's development reserve activities. The potential to fund part of the infrastructure gap through the sale of obsolete Council buildings will be investigated further and refurbishment of the Minto Housing Estate will continue to provide funding to Council's Asset Replacement Reserve. The renewal of the housing estates has required a great deal of input through the Property section to ensure a positive outcome in dealing with public assets.

# Executive reports – Director Business Services

## Funded items

Technology plays an ever increasing role within any organisation and it is important that the investment in technology infrastructure provides the best cost benefit outcome to Council. Within this budget, it is important that Council continue to improve its internet presence, especially as it relates to e-business. The key priority in this area is to deliver an e-planning solution for the community. Council will continue to review network infrastructure. Council's software systems will include the Conquest asset management system which requires a substantial upgrade. Council's core systems will also be reviewed to ensure they provide the best outcome. Council will also continue to enhance the telephony system and conduct a review of Council's electronic record keeping.

Initiatives within the Human Resources section include a review of the health of the organisation through an employee opinion survey. The outcomes of this survey help to develop strategies that will provide continuous improvement in the delivery of services to the community. Council also continues to invest in the up-skilling of our workforce.

The Financial area requires a revaluation of land and building infrastructure. Revenue sources and initiatives will be constantly reviewed and reported to Council to ensure that benchmarks are achieved. The Financial Assistance Grant is a major source of revenue being Council's largest untied grant that needs to be maintained.

The Property area will continue to assess opportunities to enhance the return on Council's assets. There are number of ongoing initiatives within this area that will continue to provide a return to Council.

## Non-funded items

The delivery of administrative support within Council continues to be provided at a cost effective level. The responsibility for maintaining a cost effective corporate governance network has required a number of cuts within the Business Services division. These include reduction of information technology initiatives including SAN expansion, Civic Centre power plan, microwave link to family day care, equipment replacement, wireless access and demolition of buildings. There have also been cuts within the performance management systems including a 360 review, software relating to delegations, printing infrastructure, various corporate software initiatives and a resurfacing of the multi deck car park located adjacent to Campbelltown RSL Club.

## Conclusion

The Business Services division places a high priority in providing quality advice and credible information to the other divisions within the organisation to ensure public accountability. Continuing emphasis is being placed on all levels of Government on the governance function within organisations. It is critical that contemporary solutions are promoted that will assist in good decision making for the benefit of the community.

The Integrated Planning and Reporting Framework requires additional resources in meeting legislative compliance. The benefit of Integrated Planning and Reporting Framework is that it reflects community input and State Government buy in for the key objectives documented within the Community Strategic Plan.

Business Services will continue a path of continuous improvement with the resources that are made available. The highest priority within the division is to continue to provide a high level of service to the organisation enabling a high level of service to our community.

**Michael Sewell**  
**Director Business Services**

# Budget influences

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

## External influences

In preparing the 2013-2014 budget, a number of external influences have been taken into consideration because they are likely to impact on the services delivered by Council during the period. These include:

- approximately 4.25% has been allowed to cover estimated award salary increases, superannuation costs, and performance increases
- price indices:
  - Consumer Price Index (CPI) increases on goods and service purchased of at least 2.5%. The main expenditure items that are expected to increase above CPI are in construction, building, transport, fuel and energy.
  - Local Government Cost Index (LGCI) of 3.7% as determined by IPART and has been used this year as the index for increases in non-regulatory fees and charges.
- a minimal increase is expected in State Library Grants, a conservative increase has been allowed for the Financial Assistance Grant (based on historical data)
- increases (above the CPI) in regulatory contributions to other government agencies
- ministerial rate pegging limit of 3.4%
- increases in levies, statutory charges and cost shifting
- impact of the Carbon Pricing Mechanism on costs such as automotive fuels, electricity, domestic waste and construction
- the world economy that is still struggling to recover since the Global Financial Crisis in 2007-2008 continues to place some pressures on Council, particularly interest on investments.

## Internal influences

The internal influences forecast in the 2013-2014 year and that have had a significant impact on the setting of the budget include:

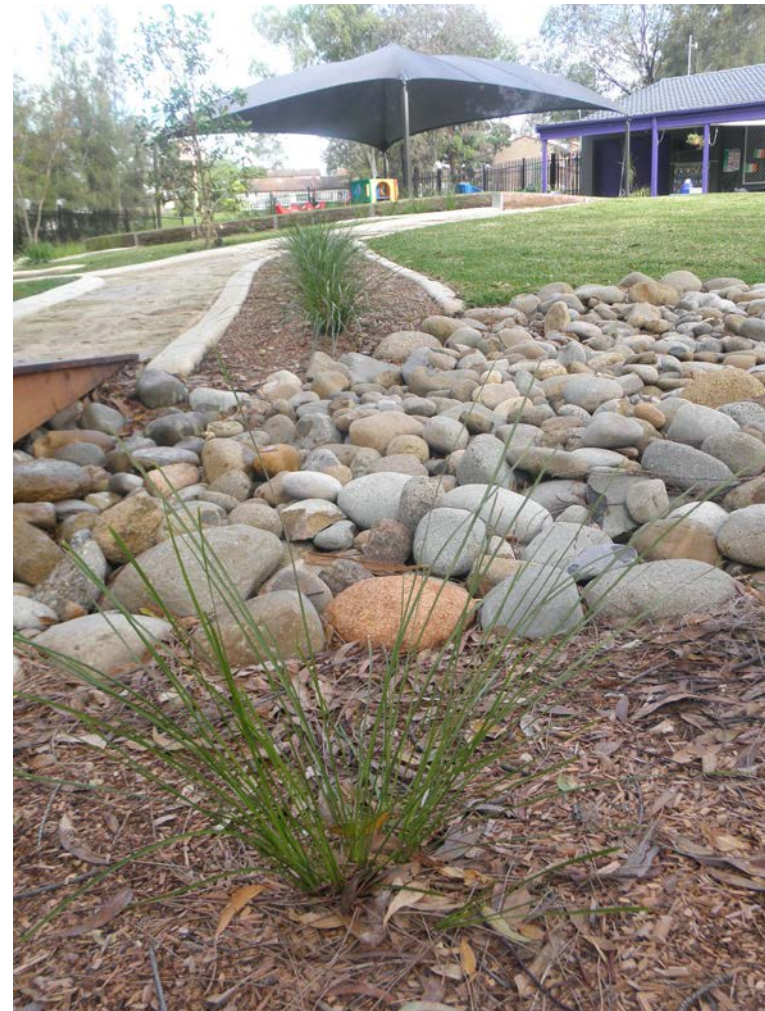
- urgent repairs/maintenance of assets
- provide adequate funds to support asset maintenance and replacement initiatives for operating assets supporting existing and new services
- road network improvements
- community infrastructure improvements such as minor buildings
- increased resources required for tree management
- increased resources for graffiti management.

# Budget influences

## Budget principles

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

- establish an equitable pricing policy to support the programs delivered by Council
- grants to be based on confirmed funding levels
- decrease reliance on rates income through investing in income generating activities
- service levels to be maintained at 2012-2013 levels with an aim to use fewer resources, with an emphasis on innovation and efficiency
- contract labour and consultants to be minimised
- new initiatives and new employee proposals which are not cost neutral to be justified through a business case
- real savings in expenditure and increases in revenue identified in 2012-2013 to be preserved
- plan for future year funding commitments, liabilities and contingencies.



(Waratah Cottage Early Learning Centre)



# Overview of the plan

## Summary services and functions

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

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

The overview of the plan details Council's expenditure, income and net cost of each service and function to be delivered throughout the 2013-2014 period.

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





## Objective 1 A sustainable environment

	Strategy		Service or function	Original expenditure	Original income	Net original budget
1.1	Promotion of sustainability	1.1.1	Management of activities to support organisational sustainability	\$23,000	\$(23,000)	\$0
		1.1.2	Provision of environmental education	\$597,600	\$(62,700)	\$534,900
1.2	Protection of the natural environment	1.2.1	Management of natural resources	\$1,489,500	\$(384,900)	\$1,104,600
		1.2.2	Regulation of environmental compliance	\$1,148,200	\$(267,200)	\$881,000
1.3	Care for natural waterways	1.3.1	Management of natural waterways	\$83,200	\$(21,600)	\$61,600
<b>Total</b>				<b>\$3,341,500</b>	<b>\$(759,400)</b>	<b>\$2,582,100</b>



## Objective 2 A strong local economy

	Strategy		Service or function	Original expenditure	Original income	Net original budget
2.1	Encouragement of balanced development	2.1.1	Land use planning for the City	\$738,300	\$0	\$738,300
2.2	Attraction of business to the local area to create jobs	2.2.1	Completion of Development Application assessments	\$2,669,200	\$(2,245,600)	\$423,600
		2.2.2	Support of MACROC (Macarthur Regional Organisation of Councils)	\$107,000	\$0	\$107,000
2.3	Promotion of Campbelltown as a regional City through the growth of the City's major business centres	2.3.1	Encouraging tourism to the Campbelltown region	\$891,900	\$(4,400)	\$887,500
		2.3.2	Promotion of City centres	\$261,600	\$(612,000)	\$(350,400)
Total				\$4,668,000	\$(2,862,000)	\$1,806,000



## Objective 3 An accessible City

	Strategy		Service or function	Original expenditure	Original income	Net original budget
<b>3.1</b>	The development and implementation of infrastructure plans to support efficient movement around the City	<b>3.1.1</b>	Provision of the road Network	\$15,309,100	\$(5,036,600)	\$10,272,500
		<b>3.1.2</b>	Provision of the stormwater and drainage network	\$2,460,200	\$(997,500)	\$1,462,700
		<b>3.1.3</b>	Management of city traffic network	\$626,100	\$(40,000)	\$586,100
<b>3.2</b>	The encouragement of alternative transport in, out and around the City	<b>3.2.1</b>	Provision of the footpath and cycleway network	\$940,600	\$(169,500)	\$771,100
<b>Total</b>				<b>\$19,336,000</b>	<b>\$(6,243,600)</b>	<b>\$13,092,400</b>



## Objective 4 A safe, healthy and connected community

	Strategy		Service or function	Original expenditure	Original income	Net Original budget
<b>4.1</b>	The provision of a balanced range of services to the community	<b>4.1.1</b>	Provision of education and care for children	\$11,004,100	\$(9,597,700)	\$1,406,400
		<b>4.1.2</b>	Provision of library services	\$5,003,000	\$(856,900)	\$4,146,100
		<b>4.1.3</b>	Provision of sport and recreational services	\$7,721,300	\$(3,860,200)	\$3,861,100
		<b>4.1.4</b>	Provision of services to targeted community groups	\$2,958,200	\$(2,333,500)	\$624,700
		<b>4.1.5</b>	Operation of the Campbelltown Arts Centre	\$3,214,200	\$(950,500)	\$2,263,700
		<b>4.1.6</b>	Provision of waste management	\$15,003,400	\$(16,333,100)	\$(1,329,700)
		<b>4.1.7</b>	Provision of community safety programs	\$882,600	\$(140,600)	\$742,000
		<b>4.1.8</b>	Provision of animal care services	\$852,300	\$(481,500)	\$370,800
		<b>4.1.9</b>	Provision of public health information and services	\$155,400	\$(204,900)	\$(49,500)
		<b>4.1.10</b>	Emergency bushland management	\$169,600	\$(30,000)	\$139,600
<b>4.2</b>	The provision of clean and safe public spaces	<b>4.2.1</b>	Maintain the public spaces of the City	\$18,326,900	\$(2,940,200)	\$15,386,700
<b>4.3</b>	The provision of activities that foster a sense of community spirit	<b>4.3.1</b>	Community events	\$1,015,800	\$(236,600)	\$779,200
<b>Total</b>				<b>\$66,306,800</b>	<b>\$(37,965,700)</b>	<b>\$28,341,100</b>





## Objective 5 Responsible leadership

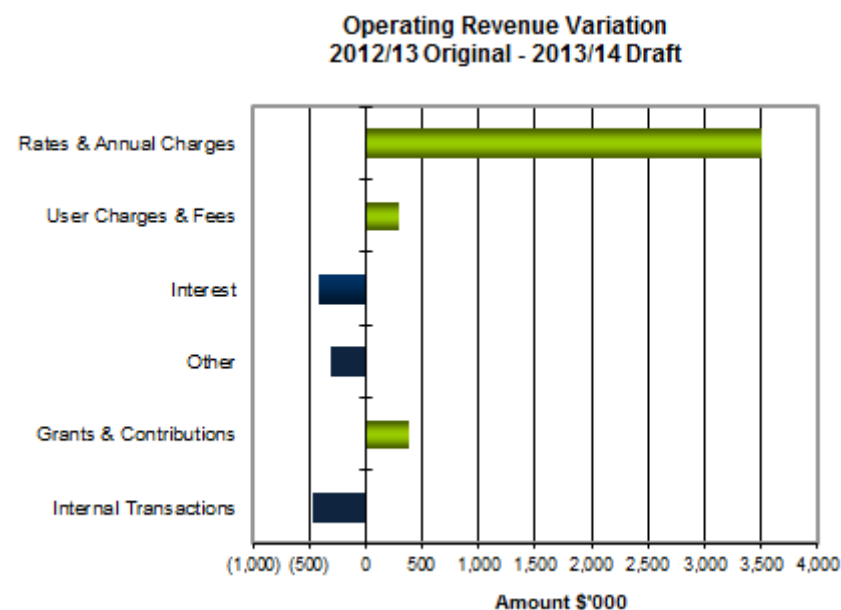
	Strategy		Service or function	Original expenditure	Original income	Net original budget
5.1	The encouragement of a collaborative approach across all levels of government	5.1.1	Work with State and Federal Government	\$1,983,100	\$(238,000)	\$1,745,100
5.2	The smooth running of Council’s operations	5.2.1	Business management	\$7,210,800	\$(431,100)	\$6,779,700
		5.2.2	Human resources	\$8,729,400	\$(490,800)	\$8,238,600
		5.2.3	Information technology	\$5,528,400	\$(30,000)	\$5,498,400
		5.2.4	Governance	\$158,500	\$0	\$158,500
5.3	The transparent provision of information to the community to encourage participation in decision making	5.3.1	Community access to Council information	\$3,000	\$0	\$3,000
		5.3.2	Provision of customer service	\$883,500	\$0	\$883,500
5.4	The sound management of public assets and funds	5.4.1	The management of Council’s property assets	\$3,834,700	\$(3,472,600)	\$362,100
		5.4.2	Asset management	\$8,119,100	\$(2,126,600)	\$5,992,500
		5.4.3	Financial management	\$10,259,200	\$(85,742,200)	\$(75,483,000)
Total				\$46,709,700	\$(92,531,300)	\$(45,821,600)

# Analysis of operating budget

This section of the plan analyses the expected revenues and expenses of Council for the 2013-2014 financial year. The values used for comparison are the original budget and forecast (revised) budget for the current 2012-2013 financial year.

## Operating revenue

Revenue type	2012-2013 Original budget \$'000	2012-2013 Forecast budget \$'000	2013-2014 Original budget \$'000	Variation \$'000	% Change
Rates and annual charges	78,531	78,531	<b>82,044</b>	3,513	4.5%
User charges	8,328	8,323	<b>8,568</b>	240	2.9%
Fees	1,468	1,354	<b>1,520</b>	53	3.6%
Interest	4,544	4,544	<b>4,119</b>	-425	-9.3%
Other revenues	4,299	4,326	<b>3,991</b>	-308	-7.2%
Grants – operating	21,840	17,073	<b>22,859</b>	1,019	4.7%
Contributions – operating	4,564	4,626	<b>3,924</b>	-640	-14.0%
Internal transactions	3,312	11,770	<b>2,846</b>	-466	-14.1%
<b>Total operating revenue</b>	<b>126,885</b>	<b>130,545</b>	<b>129,871</b>	<b>2,986</b>	<b>2.4%</b>



# Analysis of operating budget

## Rates and annual charges (\$3.51m increase)

Rates are increased in line with the annual determination by IPART under delegation by the Minister for Local Government. The permissible rate variation for 2011-2012 was 2.8%, in 2012-2013 it was 3.6% and in 2013-2014 it is 3.4%.

Accordingly, it is proposed that general rate income be increased by \$2.7m in 2013-2014 to \$66.65m which includes a small component of anticipated growth and is net of pensioner rebates (\$1.67m). The rate structure contained within Council's Revenue Pricing Policy (appendix one) includes a more detailed analysis of the rates and charges to be levied for 2013-2014. The income generated through the Domestic Waste Management and Availability Charge will be \$15.5m in 2013-2014 and is net of pensioner rebates of (\$0.43m).

Also included in this revenue type are all kerbside waste collection charges and stormwater management.

- the Domestic Waste Management charge has increased based on movements in costs reasonably associated with the collection and disposal service
- the Stormwater Management Levy revenue which amounts to \$0.89m has only slightly increased from last financial year in accordance with projected growth.

It must be noted that rates paid by individual households or businesses will not necessarily go up in line with the rate peg. The rate peg applies to the Council's total general rate income, not individual ratepayer's assessments. Land valuation changes as a result of the 2009 land valuation being updated to 2012, and this may impact on the rates actually payable by individual households or businesses.

## User charges (\$0.24m increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure centres (\$2.39m), child care (\$3.24m), the effluent disposal facility (\$0.47m), ground leases (\$1.14m) and other community facilities.

User charges are projected to increase by \$0.24m during 2013-2014. The main area contributing to the variation are child care charges with an increase of \$0.25m and an increase in leisure services user charges of \$0.18m.

Where possible, Council intends to increase user charges by the Local Government Cost Index of 3.7%, in line with IPART's analysis of operating costs to councils.

## Fees (\$0.05m increase)

Fees mainly relate to statutory fees levied in accordance with legislation and include planning fees (\$0.72m), road and footpath reinstatement fees (\$0.28m) and public health and food inspection fees (\$0.13m).

Overall, Council has anticipated no real change in fee income.

A detailed listing of Council's fees and charges can be found in the 2013-2014 Fees and Charges (appendix three).

## Interest (\$0.43m decrease)

Income from Council's investments is forecast to decrease by \$0.43m from 2012-2013 levels to \$4.12m in 2013-2014. There has been a slight decrease in interest rates forecast for this financial year. This income includes investment income of \$3.75m and penalty interest for rate payment arrears of \$0.37m.

# Analysis of operating budget

Other revenues (\$0.31m decrease)

Other revenues relate to a range of items including legal costs recovered (\$0.74m), penalty notice fines (\$0.93m), income generated from the sale of food (\$0.30m), cost recovery (\$0.23m), commission on sales (\$0.24m) and ticket sales (\$0.07m). The main area of decrease is legal costs recovered and minor land sales.

Grants - operating (\$1.02m increase)

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

Total operating grants are forecast to be \$22.86m in 2013-2014, an increase of \$1.02m or 4.7% when compared to 2012-2013. The main sources of operating grant income are:

- NSW Local Government Grants Commission – Financial Assistance Grant - \$10.30m
- Family Assistance Office – Child Care Benefit - \$5.16m
- NSW Department of Ageing, Disability and Home Care – Aged and Disability Services - \$2.02m
- Division of Local Government – Pensioner Rates Subsidy - \$0.94m
- Department of Education, Employment and Workplace Relations – child care operational subsidies - \$0.61m
- NSW Department of Community Services – child care, community development and youth services - \$0.61m
- Roads and Maritime Services of NSW – REPAIR, regional roads, urban roads and road safety - \$1.32m
- NSW State Library – Library per Capita Subsidy - \$0.35m.

Many of these grants and contributions have remained at similar levels to previous years or have reduced. The main area of variation is the increase in funding towards the Community Options program, the RMS Repair grant and the Child Care Benefit.

Contributions - operating (\$0.64m decrease)

Council receives various contributions towards the provision of services. The major areas of contribution are:

- Roads and Maritime Services of NSW – contribution to mowing, regional roads - \$0.31m
- NSW Department of Education and Communities – contribution to Minto Library salaries - \$0.18m.

The main area of decrease is the loss of funding from the NSW Office of Environment and Heritage for waste and sustainability improvement which provided \$0.86m in 2012-2013.

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

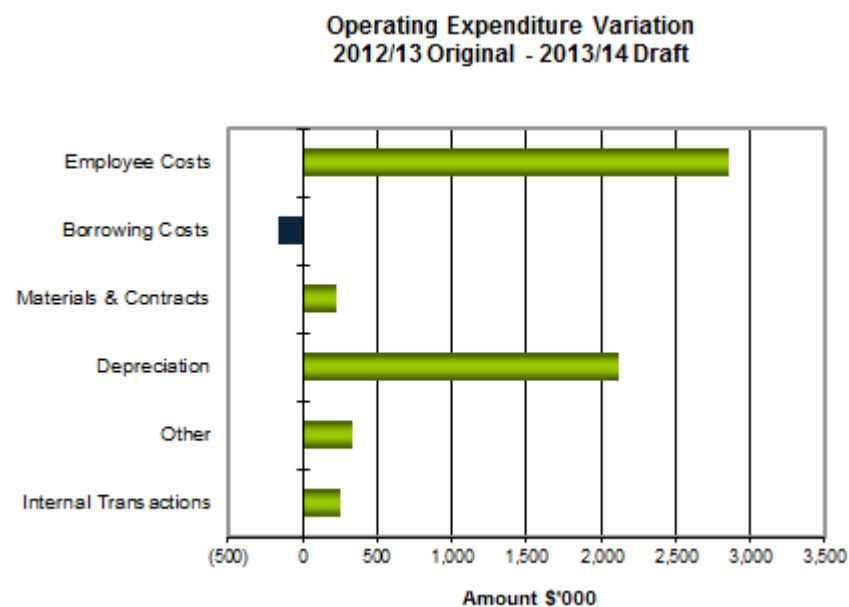
Internal transactions (\$0.47m decrease)

Internal transactions include transfers from various reserve funds, which are held for future works including plant reserve, property development, workers compensation, occupational health and safety and insurance. There have been no significant changes to the distribution of reserve funds.

# Analysis of operating budget

## Operating expenditure

Expense type	2012-2013 Original budget \$'000	2012-2013 Forecast budget \$'000	2013-2014 Original budget \$'000	Variation \$'000	% Change
Employee costs	54,356	54,828	<b>57,156</b>	2,810	5.2%
Borrowing costs	1,062	1,062	<b>899</b>	-163	-15.4%
Materials	4,212	4,281	<b>4,318</b>	106	2.5%
Contracts	17,599	18,609	<b>17,701</b>	103	0.6%
Other expenses	32,291	33,175	<b>32,636</b>	345	1.1%
Internal transactions	6,989	4,146	<b>7,237</b>	249	3.6%
<b>Total operating expenses</b>	<b>116,497</b>	<b>116,101</b>	<b>119,947</b>	<b>3,449</b>	<b>3.0%</b>





# Analysis of operating budget

## Employee costs (\$2.81m increase)

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

Employee costs are forecast to increase by 5.2% or \$2.81m compared to the 2012-2013 original budget. This increase relates to the following factors:

- 3.25% Local Government (State) Award increase factored in to take effect from July 2013
- 1% performance increase across all permanent staff.

## Borrowing costs (\$0.16m decrease)

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

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

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

## Materials (\$0.11m increase)

Materials include tangible items required for the day to day running of Council's operations. These include, but are not limited to, fuels and oils (\$1.30m), other materials (\$0.79m), printing and stationery (\$0.49m), tyres and mechanical materials (\$0.51m), purchase of food and beverages for resale (\$0.29m), cleaning materials (\$0.11m), chemicals (\$0.10m) and resources (\$0.09m).

The projected movement in materials of \$0.11m or 2.5% is mainly attributable to an increase in fuels and oils which reflects current pricing.

## Contracts (\$0.10m increase)

Contract expenditure comprises of payments to contractors for the provision of services including, but not limited to, waste collection (\$6.80m), building maintenance (\$4.27m), security (\$0.47m), cleaning (\$0.51m), mowing (\$0.62m), graffiti management (\$0.08m), line marking roads (\$0.23m), tree care (\$0.48m), playground soft fall (\$0.20m), drainage and systems maintenance (\$0.12m).

Most contract increases are in line with movements in the Consumer Price Index. The level of expenditure on contracts is similar to previous years.

# Analysis of operating budget

## Other expenses (\$0.35m increase)

Other expenses relate to a range of unclassified operating items including major categories of waste disposal costs (\$8.26m), street lighting charges (\$3.87m), the transfer of Child Care Benefit payments to Family Day Care carers (\$2.57m), contributions to emergency services (\$1.39m), insurance premiums and excess (\$1.60m), software, hardware and equipment charges (\$2.60m), legal expenses and court costs (\$0.97m), electricity (\$1.52m), gas charges (\$0.34m), internet charges (\$0.47m), telephone costs (\$0.34m) and water rates (\$0.68m).

Other expenses are forecast to increase by 1.1% or \$0.35m compared to the 2012-2013 original budget. The main areas of increased expenditure are waste disposal and electricity charges. There have been decreases in legal advice and election expenses.

## Internal transactions (\$0.25m increase)

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

The movement in this category is due to additional transfers to the plant reserves of \$0.08m and increase in transfer to development reserve of \$1.05m, and the reduction of \$0.86m transfer to the waste and sustainability reserve.



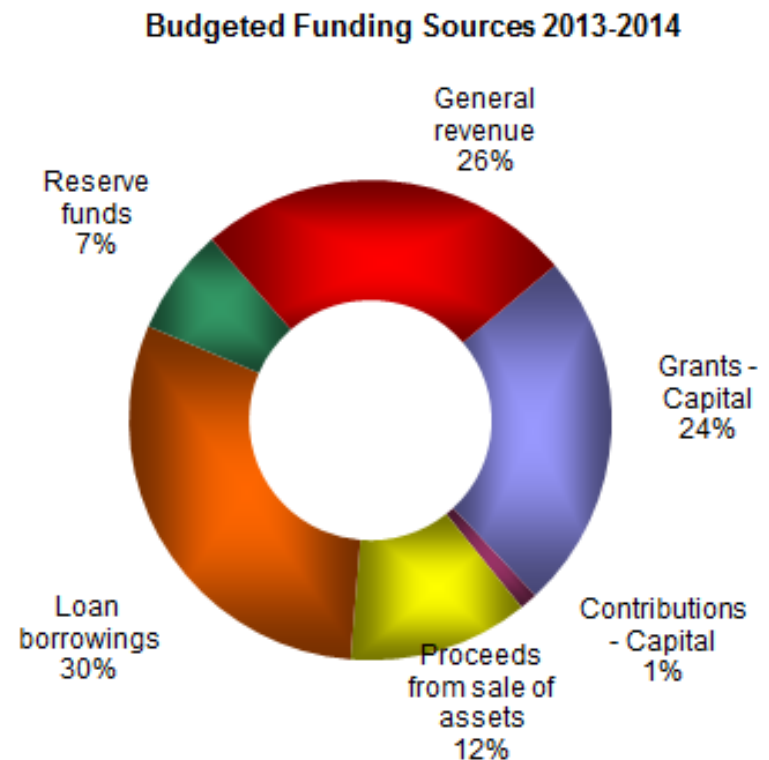
(Sculpture Garden, Campbelltown Arts Centre)

# Analysis of capital budget

This section of the report analyses the planned capital expenditure budget for the 2013-2014 financial year and the sources of funding for the capital budget.

## Funding sources

	2013-2014 budget \$'000
<b>External</b>	
Grants	4,010
Contributions	200
Proceeds from sale of assets	2,020
	<b>6,230</b>
<b>Internal</b>	
Loan borrowings	5,000
Reserve funds	1,192
General revenue	4,218
	<b>10,410</b>
<b>Total funding sources</b>	<b>16,640</b>



# Analysis of capital budget

## Grants (\$4.01m)

Grants include all monies received from State and Federal Government for the purposes of funding the capital works program. Significant grants are budgeted to be received for the Department Sport and Recreation programs (\$0.2m) and cycleway and road construction works (\$3.8m). This figure also includes the roads component of the Financial Assistance Grant which is used to fund road reconstruction works.

## Contributions (\$0.20m)

Capital contributions include all monies received from developers and community sources for the purposes of funding the capital works program. Significant contributions are budgeted to be received for the Department Sport and Recreation programs (\$0.1m) from various sporting clubs and Section 94 and 94A contributions.

## Proceeds from the sale of assets (\$2.02m)

Proceeds from the sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy (\$1.68m), City Works and other plant replacement (\$0.33m) and other minor sales (\$0.01m).

## Loan borrowings (\$5.00m)

Loan funds are obtained for the purposes of funding capital projects in the road pavement program (\$4.0m) and the refurbishment of the Macquarie Fields Swimming Centre (\$1.0m).

## Reserve funds (\$1.19m)

The Council has significant cash reserves, which it is currently using to part-fund the annual capital works program. The reserves include monies set aside for specific purposes such as plant replacement (\$0.59m), replacement of equipment (\$0.48) and Development Reserve funded projects and renewal of buildings (\$0.12m).

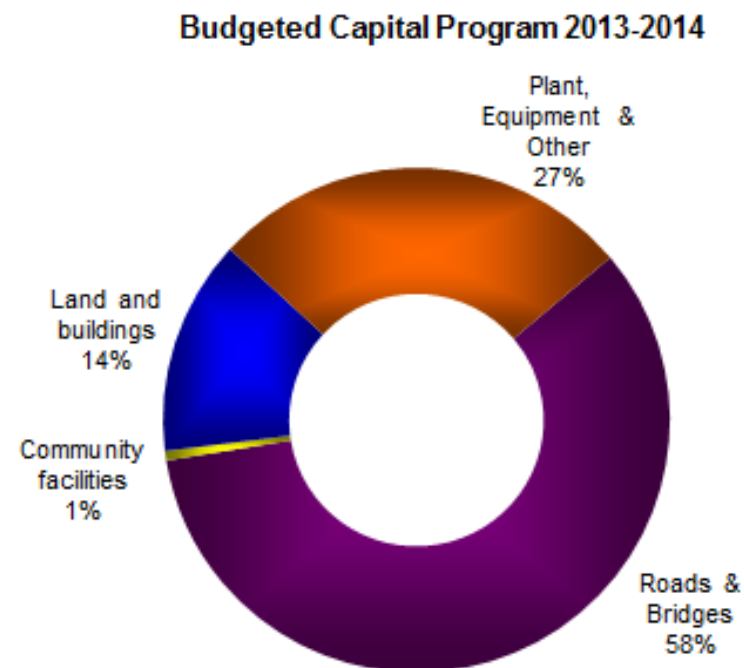
## General revenue (\$4.22m)

Council generates cash from its operating activities which is used as a funding source for the capital works program. It is forecast that \$4.22m will be generated from operations to fund 25.3% of the 2013-2014 capital works program.

# Analysis of capital budget

## Capital program

Capital program by category	2013-2014 budget \$'000
<b>Capital program</b>	
Roads	9,745
Drains and flood mitigation	0
Community facilities	100
Land and buildings	2,291
Plant, equipment and other	4,504
<b>Total capital program</b>	<b>16,640</b>
<b>Capital program represented by:</b>	
New assets	3,005
Asset renewal	13,635
<b>Total capital program</b>	<b>16,640</b>





# Analysis of capital budget

## Roads (\$9.75m)

For the 2013-2014 financial year, \$9.75m will be spent on road projects. This amount will be used to fund the cycleway construction program (50% grant funded), the major works program, the minor works program, the footpath construction and reconstruction program and the road reconstruction program.

## Drains and flood mitigation (no capital)

There has been no new drains or flood mitigation capital works programmed for the 2013-2014 financial year. Following the various flood studies that are nearing completion, further capital works will be assessed and programmed as required.

## Community facilities (\$0.10m)

For the 2013-2014 financial year, \$0.10m will be expended on community facilities. This program includes Section 94 funded works. The Section 94 programs are currently underway and are being expended according to the Section 94 Plans. The S94A funds are placed into restrictions to be expended at a future date according to the S94A Plan.

## Land and buildings (\$2.29m)

For the 2013-2014 financial year, \$2.29m will be expended on land and buildings. The more significant projects include the Department of Sport and Recreation projects, the refurbishment of Amarina ELC, the refurbishment of Macquarie Fields Swimming Centre and other minor building projects.

## Plant, equipment and other (\$4.50m)

For the 2013-2014 financial year, \$4.50m will be expended on plant, equipment and other assets. This funding provides for the purchase of library resources, fleet and plant items replacement, renewal of various equipment, as well as furniture and fittings for Council's buildings.



(HJ Daley Library - technology room)

# Analysis of capital budget

## Capital program detail

This table presents a listing of the capital projects that will be undertaken for the 2013-2014 financial year.

	Externally funded \$	Internally funded \$	Project cost \$
<b>Roads</b>			
Bridges/culverts	0	50,000	50,000
Cycleway construction	100,000	100,000	200,000
Car park reconstruction	0	150,000	150,000
Footpath construction	0	250,000	250,000
Footpath reconstruction	0	250,000	250,000
Major program works	600,000	600,000	1,200,000
Minor program works	0	400,000	400,000
Road reconstruction program	3,109,600	4,134,900	7,244,500
<b>Total roads</b>	<b>3,809,600</b>	<b>5,934,900</b>	<b>9,744,500</b>
		Asset renewal	7,694,500
		new assets	2,050,000
<b>Drains and flood mitigation</b>			
Flood mitigation and drainage works	0	0	0
<b>Total drains</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Asset renewal	0
		new assets	0
<b>Community facilities</b>			
S94 projects	100,000	0	100,000
S94A projects	0	0	0
<b>Total community facilities</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
		Asset renewal	0
		new assets	100,000

	Externally funded \$	Internally funded \$	Project cost \$
<b>Land and buildings</b>			
Animal management capital	0	10,000	10,000
Amarina ELC refurbishment	0	100,000	100,000
Arts Centre capital works	0	30,000	30,000
Sport and recreation projects	300,000	100,000	400,000
Basketball stadium improvements	0	40,000	40,000
Educational cycleway improvements	0	10,000	10,000
Parks refurbishment	0	200,000	200,000
Campbelltown Sports Ground	0	220,000	220,000
Campbelltown Athletics Track	0	130,000	130,000
Macquarie Fields Swim Centre	0	1,000,000	1,000,000
Cinema complex refurbishment	0	80,000	80,000
Works Depot capital works	0	30,000	30,000
Land acquisition preparation	0	41,000	41,000
<b>Total land and buildings</b>	<b>300,000</b>	<b>1,991,000</b>	<b>2,291,000</b>
		Asset renewal	1,891,000
		new assets	400,000
<b>Plant, equipment and other</b>			
Office equipment/furniture and fittings	0	315,000	315,000
Purchase of plant	0	974,000	974,000
Equipment	0	95,000	95,000
Library books and materials	0	510,000	510,000
Purchase of fleet vehicles	0	2,380,000	2,380,000
Playground equipment	0	230,000	230,000
<b>Total plant, equipment and other</b>	<b>0</b>	<b>4,504,000</b>	<b>4,504,000</b>
		Asset renewal	4,049,000
		new assets	455,000
<b>Total capital program</b>	<b>4,209,600</b>	<b>12,429,900</b>	<b>16,639,500</b>
		Asset renewal	13,634,500
		new assets	3,005,000

Campbelltown City Council

Revenue Pricing Policy

2013-2014



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## 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.

# Revenue Pricing Policy 2013-2014

## Introduction

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

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

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

It is within this context that the Revenue Pricing Policy is formulated to form part of the Operational Plan for 2013-2014.

## Types of revenue

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

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

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

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 63% of the total budgeted income for 2013-2014.

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

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



## Revenue Pricing Policy 2013-2014

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

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

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

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

### Competitive Neutrality and National Competition Policy

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

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

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

### Goods and Services Tax (GST)

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

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

Changes to the GST legislation have resulted in the removal of Division 81 and under new arrangements, the determination was to be removed completely by 1 July 2012. However due to the complexities in the manner Local Government collects and uses its revenues, this date has been pushed back to 1 July 2013. The new amendments have resulted in a transition to a 'principles based' self-assessment to providing exemptions from GST.

Council has engaged the services of an industry advisor to collate and determine the correct GST status against principles outlined by the Australian Tax Office. This independent advice is being prepared to maintain consistency in the GST approach by most NSW councils, however, it is anticipated to have a minimal impact the current status of fees and charges.

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

## Annual rates

### Current rating structure

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

### Ordinary rates

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

- farmland
- residential
- mining
- business.

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

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

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

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

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

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

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

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

### Special rates

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

## Annual rates

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

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

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

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

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

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

Special rate – loan

Annual principal and interest repayments are serviced from the loan rate income. The rate comprises of an ad valorem component with a minimum, which has been set in accordance with the *Local Government Act 1993* at \$2.

Methodology

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

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

Valuations

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

The City area was re-valued on 1 July 2012 and these values will be used for the first time in 2013-2014 to calculate the annual rate distribution.

## Annual rates

### Rate pegging

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

The total rate increase for 2013-2014 of 3.4% was announced on 26 November 2012. IPART have determined this based on the annual change in the Local Government Cost Index between September 2011 and September 2012 of 3.7%. From this, IPART deducted a 0.2% productivity factor and 0.1% of the carbon price advance included in the 2012-2013 rate peg to arrive at the 3.4% total.



Yield calculation	Amount
Rating permissible income	\$64,792,020
3.4% Ministerial increase	\$2,202,929
<b>Sub total</b>	<b>\$66,994,949</b>
Add/less catch-up from previous years	\$64
Add/less adjustment due to lost income on valuation objections (net)	\$104,268
<b>Maximum total rate revenue 2013-2014</b>	<b>\$67,099,281</b>

## Annual rates

Rates in the dollar 2013-2014 financial year

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

Category	Number	Rate in dollar	Minimum	Proposed yield
Farmland	63	0.3709	\$586.76	\$415,459
Residential	51,367	0.5230	\$586.76	\$46,699,867
Mining	3	0.9046	\$586.76	\$14,988
Business	2,783	0.9847	\$586.76	\$15,792,496
Special rate - loan	54,218	0.0401	\$2	\$4,176,471
<b>Total</b>				<b>\$67,099,281</b>

Applications for Ministerial approval for special variation to general income

Any increases in excess of the rate pegging limit require Ministerial approval that is now assessed based on recommendations made by IPART. If Council wanted to raise additional revenue from ordinary or special rates by more than the amount determined by IPART and endorsed by the Minister for Local Government, an application would need to be made. This is not an automatic process. An application for exceeding the general income limit needs to be prepared and submitted by a date predetermined (generally early December) by IPART.

Under new powers, IPART assesses each application for an increase over and above the general income limit on its merits. Generally, it is expected that applications will relate to significant initiatives of a specific nature, demonstrating broad community support and which cannot be funded by other means. On 20 December 2012, IPART released a fact sheet containing a list of NSW councils that have advised their intention to apply for a special variation for 2013-2014. This fact sheet was updated on 12 February 2013 and contains a list of 24 councils seeking to increase land rates by more than 3.4%.

All councils are asked to formally notify IPART of their intention to apply for a special variation as early as possible and in writing. IPART have requested all written intentions be received no later than 14 December 2012 and include the nature of the request, proposed increase amount (or estimate) and the type of application.

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

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

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

## Annual rates

Guidelines published by the Division of Local Government in respect to special variations to the general income indicate that increases will only be considered in the following circumstances:

- where Council proposes to participate in a project which has regional significance demonstrated through project participation by several councils and/or State/Commonwealth contributing funds towards the project or an outcome with a economic benefit
- where Council is seeking to fund a major enhancement to community services or facilities. This would include the need to address infrastructure maintenance or replacement, public health or environmental benefit or protection
- where Council is required to meet substantial increases in Government contributions or charges (eg variations of valuation charges or NSW Rural Fire contributions disproportionate to those of other councils).

It is also recommended that any proposed project funding requirements have a definite time horizon, after which time the special variation would lapse. The proposed initiative is also expected to have clear and measurable outcomes (508(A) application).

If a special rate is proposed, then Council must be able to demonstrate that the affected ratepayers are in favour of the proposal, unless it addresses a specific public health or safety issue. To assess community support for the proposal, it is suggested that public meetings be conducted.

If Council intends to seek approval to increase its general income beyond the approved (rate pegging) variation, then the Operational Plan must include a statement of Council's intention and give reasons for the increase.

Public notification of the Operational Plan inviting submissions, must also include a clear indication of the level in variation sought as a percentage increase of general income.

Information to be provided in an application for an increase in the general income limit would include:

- reasons as to why the special variation is required
- details of the rates and charges existing for the current year and proposed for the ensuing year
- details of the Domestic Waste Management Service Charges for the current year and proposed for the ensuing year
- information on Council's current and estimated financial performance
- the impact of the proposal on ratepayers (particularly pensioners)
- the level of publicity given to the proposed variation and resulting comments.



## Annual rates

### History of Campbelltown City Council increases

Financial year	Permitted increase	Council increase
2009 – 2010	3.5%	3.5%
2010 – 2011	2.6%	2.6%
2011 – 2012	2.8%	2.8%
2012 – 2013	3.6%	3.6%
2013 – 2014	3.4%	3.4%

### Interest on overdue rates

In accordance with Section 566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined the maximum rate of interest payable on overdue rates and charges for the 2013-2014 rating year will be 9% per annum.

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



(Farrow Road and Blaxland Road intersection)

## Annual charges



(Gordon Fetterplace Aquatic Centre)

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

- water supply services (not relevant to Council)
- sewerage services (not relevant to Council)
- drainage services (not relevant to Council)
- waste management services (excluding domestic waste services), (see below)
- any services prescribed by the regulations (not relevant to Council).

### Waste management services

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

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

## Annual charges

### Stormwater management charges

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

In response to amendments to the *Local Government Act 1993* in 2005, Council resolved to raise and levy an annual charge to meet expenditure in capital works, as well as education and training programs.

The following table represents this program for the 2013-2014 financial year.

Proposed stormwater levy projects 2013-2014

Project	Description	Estimate
<b>Water Quality Testing Program (contract)</b>	Ongoing	\$80,000
<b>Stormwater Infrastructure Improvement Program</b>	Rolling program	\$100,000
<b>Drainage System Improvement Program</b>	Rolling program	\$150,000
<b>Water Quality devices</b>	Construction of bio-retention system at Leumeah car park	\$94,000
<b>Rose Park</b>	Water quality improvement works	\$150,000
<b>Flood basin investigation</b>	Investigation into silt build up within basin to determine capacity reduction	\$60,000
<b>Main Drain</b> (extension of previous years work)	Stabilisation of erosion areas and removal of silt build up at outlets into drain	\$125,000
<b>Flood protection works</b>	To be tabled in reports during the 2013-2014 financial year	\$135,000
<b>TOTAL</b>		<b>\$894,000</b>

## Annual charges

### Domestic waste management

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

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

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

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

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

The domestic waste management service to be provided during 2013-2014 comprises:

Residential three bin service (detached dwellings and suitable multi-unit dwellings \*):

- 240ltr recycling bin emptied fortnightly
- 240ltr garden organics bin emptied fortnightly
- 140ltr general waste bin emptied weekly
- Kerbside Clean Up Service (four per year, on-call).

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

The business waste management service to be provided during 2013-2014 comprises:

Business two bin service:

- 240ltr recycling bin emptied fortnightly
- 140ltr general waste bin emptied weekly
- optional garden organics bin (additional cost).

## Annual charges

The following table illustrates the estimated reasonable cost calculated revenue for 2013-2014 from waste management charges.

Service	Quantity	Charge \$	Revenue \$
<b>Residential</b>			
Standard three bin service (or equivalent)	51,731	\$292.10	\$15,110,625
Additional green waste	601	\$60.06	\$36,096
Additional waste	1,122	\$172.68	\$193,747
Additional recycling	699	\$65.36	\$45,687
<b>Availability Charge</b>	832	\$31.90	\$26,541
<b>Business</b>			
Standard two bin service	881	\$317.00	\$279,277
<b>Total</b>			<b>\$15,691,973</b>

Concession rebates on ordinary rates and domestic waste management charges are available to eligible pensioners. Council has in excess of 7200 eligible pensioners receiving concessions on their annual rates and domestic waste charges.

Rates and domestic waste management service charge

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

## Pensioner concessions

Council resolved to increase the statutory amount by including a voluntary rebate of \$50 increasing the total rebate to \$300. The addition rebate is fully funded by Council and not included in the reimbursement that is applicable to the statutory rebate amount.

Application process

The Division of Local Government reviews the mandatory form that councils are required to obtain from each eligible pensioner. Council may modify the form to be have the 'look and feel' of a Council issued form, however cannot change the layout or content.

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

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

## Fees

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

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

### Community service obligations

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

### Economic cost

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

### Nominal fee

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

### Regulatory charge

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

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

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

### User-pays principle

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

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

### Kerbing and guttering contributions by adjoining owners

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

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

### Statement administration fee on overdue sundry debts

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

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

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





A sustainable environment



A strong local economy



An accessible City



A safe, healthy and connected community



Responsible leadership



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

An example of this structure and definitions 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 services and functions are its 'principle activities'.



# A sustainable environment

## Strategy 1.1 Promotion of sustainability

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

## Strategy 1.2 Protection of the natural environment

Service or function		Programs of works		Activities planned for the next year	Responsible manager
1.2.1	Management of natural resources	A	Land management	Prepare Plans of Management for parks and reserves	Sustainable City and Environment
				Finalise the Urban Sustainability Project	
		B	Protection of biodiversity within the local area	Implement the Noxious Weed and Pest Animal Management Strategy	
				Review the Noxious Weed and Pest Animal Management Strategy	
				Implement the actions of the Biodiversity Strategy	
		C	Manage Bushcare program	Facilitate the activities of the Bushcare program	
		D	Air quality	Report on air quality within the Local Government Area	
1.2.2	Regulation of environmental compliance	A	Compliance with building and planning legislation	Monitor land use development and environmental compliance	Compliance Services
				Conduct land use compliance audits	
		B	Regulation of environmental damage on Council land	Undertake unauthorised access patrols	
				Investigate illegal rubbish dumping	
				Investigate illegal tree removal	
				Respond to pollution incidents as required	
		C	Regulation of on-site wastewater management systems	Implement Council's Wastewater Management Strategy	
				Issue approval to operate on-site wastewater management systems	
				Inspect and monitor on-site wastewater management systems	

## Strategy 1.3 Care for natural waterways

Service or function		Programs of works		Activities planned for the next year	Responsible manager
1.3.1	Management of natural waterways	A	Water quality monitoring	Develop a Water Quality Improvement Plan	<b>Sustainable City and Environment</b>
				Undertake water quality monitoring	
		B	Protection of the Georges River	Contribute to Georges River Combined Councils Committee programs	
				Participate in the Georges River Combined Councils Committee working groups	
				Implement the Strategic Environmental Management Plan for the Upper Georges River	
				Implement the Peter Meadows Creek restoration project	
				Implement the Cleopatra Water Sensitive Urban Design in Spring Creek detention basin	



## A strong local economy

### Strategy 2.1 Encourage balanced development within the City

Service or function		Programs of works		Activities planned for the next year	Responsible manager
2.1.1	Land use planning for the City	A	Local environmental planning	Implement the Campbelltown Employment Lands Review	Sustainable City and Environment
				Develop Structure Plans for town centre locations and incorporate into the Comprehensive Local Environmental Plan	
				Participate in regional planning initiatives	
				Completion of Voluntary Planning Agreements as required in accordance with the <i>Environmental Planning and Assessment Act 1979</i>	
				Undertake land information mapping	
		B	Heritage protection	Coordinate and support the Heritage Advisory Protection Committee	
				Support heritage protection across the City	
		C	Development Control Plans	Prepare stage five of the Sustainable City Development Control Plan	
				Review and monitor the Development Control Plans	
				Completion of Campbelltown Development Control Plan	
		D	Manage planning for potential urban release areas	Complete technical studies and environmental planning for urban release areas at Menangle Park, East Leppington, Edondson Park and Gilead	
				Manage Land Owner nominated sites for urban release	



## Strategy 2.2 Attract business to the local area to create jobs

Service or function		Programs of works		Activities planned for the next year	Responsible manager
2.2.1	Completion of Development Application assessments	A	Assessment of Development Applications	Provide pre-development assessment advice as required	Development Services
				Assess and determine Development Applications	
				Consider and approve sub-division certification applications	
		B	Assessment of Building Certificate Applications	Assess and determine applications	
		C	Carry out certification	Carry out certification on development as required	
2.2.2	Support of MACROC	A	Regional economic development	Provide support services to MACROC	Governance and Administration

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

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



# An accessible City

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

Service or function		Programs of works		Activities planned for the next year	Responsible manager
3.1.1	Provision of the road network	A	Provide roads	Develop Road Maintenance Program	<b>Assets and Supply Services</b>
				Design Road Construction Program	<b>Technical Services</b>
				Implement Maintenance and Construction Programs	<b>Operational Services</b>
				Undertake reactive maintenance to the road network	
		B	Provide car parks	Develop Car Park Maintenance Program	<b>Assets and Supply Services</b>
				Design Car Park Construction Program	<b>Technical Services</b>
				Implement Car Park Maintenance and Construction Programs	<b>Operational Services</b>
				Undertake reactive maintenance to the car park network	
		C	Provide bridges and culverts	Develop Bridge and Culvert Maintenance Program	<b>Assets and Supply Services</b>
				Design Bridge and Culvert Construction Program	<b>Technical Services</b>
				Implement Bridge and Culvert Maintenance and Construction Programs	<b>Operational Services</b>
				Undertake reactive maintenance to the bridge and culvert network	
		D	Provide street accessories	Create and maintain Disability Access Program	<b>Technical Services</b>
				Create and maintain Bus Shelter Program	
				Undertake street accessories maintenance	<b>Operational Services</b>
				Undertake verges maintenance	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
3.1.1	Provision of the road network (continued)	E	Provide kerb and gutters	Develop Kerb and Gutter Maintenance Program	<b>Assets and Supply Services</b>
				Implement Kerb and Gutter Maintenance Program	<b>Operational Services</b>
				Undertake reactive maintenance to the kerb and gutter network	
3.1.2	Provision of a stormwater and drainage network	A	Provide a stormwater and drainage network	Develop a Stormwater and Drainage Maintenance Program	<b>Assets and Supply Services</b>
				Design a Stormwater and Drainage Construction Program	<b>Technical Services</b>
				Implement Stormwater and Drainage Maintenance and Construction Programs	<b>Operational Services</b>
				Undertake reactive maintenance to the stormwater and drainage network	
3.1.3	Management of City traffic network	A	Traffic management	Undertake design of traffic facilities	<b>Technical Services</b>
				Undertake community consultation on proposed traffic facilities	
				Assess and approve applications for road occupancy	

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

Service or function		Programs of works		Activities planned for the next year	Responsible manager
3.2.1	Provision of the Footpath and Cycleway Network	A	Provide footpaths and cycleways	Develop Footpath and Cycleway Maintenance Program	<b>Assets and Supply Services</b>
				Design Footpath and Cycleway Construction Program	<b>Technical Services</b>
				Implement Footpath and Cycleway Maintenance and Construction Programs	<b>Operational Services</b>
				Undertake reactive maintenance to the footpath and cycleway network	



# A safe, healthy and connected community

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

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.1	Provision of education and care for children	A	Family Day Care	Care of children in educators' homes	Education and Care Services
				Care of children in their own homes (in home care)	
				Quality assurance and compliance of Family Day Care educators	
				Training for parents and Family Day Care educators	
				Operate service to maintain approved licensing and quality rating standards	
		B	Long Day Care	Maintain operations of Long Day Care facilities	
				Operate service to maintain approved licensing and quality rating standards	
				Upgrade outdoor environments at the Long Day Care facilities	
		C	Occasional Care	Maintain operations of Occasional Care facilities	
				Operate service to maintain approved licensing and quality rating standards	
		D	Outside School Hours Care	Maintain operations of Outside School Hours Care facilities	
				Operate service to and maintain approved licensing quality rating standards	
		E	Mobile Toy and Book Library	Attend playgroups	
				Maintain current resources	
				Coordinate Children's Week events	
				Provide training for parents	

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

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



Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.4	Provision of services to targeted community groups	A	Youth programs	Support youth service provisions	Community Resources and Development
				Host youth forums annually	
				Coordinate Fisher's Gig	
				Coordinate Youth Week activities	
				Coordinate All Ages Music Program	
				Coordinate skate competitions	
				Support Midnight Basketball tournament	
		B	Aged programs	Hold Seniors Week activities	
				Conduct Healthy Aged Talks	
				Support local seniors' community groups	
				Support cemetery bus service	
		C	Disability programs	Coordinate International Day of People with Disability activities	
				Conduct Open Access Forums	
		D	Aboriginal programs	Coordinate NAIDOC (National Aboriginal and Islanders Day Observance Committee) Week activities	
				Coordinate Harmony Day activities	
		E	Culturally and Linguistically Diverse programs	Coordinate Riverfest activities	
				Provide International Women's Day activities	
				Support the Macarthur Migrant Services Network	
				Provide assistance to case management	
		F	Macarthur Community Options	Provide disability case management	
				Provide post-hospital case management	
				Maintain accreditation	
				Analysis and preparation of strategies based around social issues affecting the community	
		G	Community development programs	Coordinate Community Grants Program	Governance and Administration
				Participate in NSW Community Builders Program	
				Participate in ClubGRANTS program	
				Consider applications for donations	
				Coordinate the Ian Porter University Scholarship	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.5	Operation of the Campbelltown Arts Centre	A	Visual Arts Program	Host Annual Visual Arts Exhibition Program	Cultural Services
				Facilitate Fisher's Ghost Art Award	
				Participate in the C3West partnership	
		B	Contemporary Dance Program	Implement Community Dance Project	
				Implement Short Works Commission Program	
				Host Intercultural Dance Project	
				Host Interdisciplinary Dance Projects	
				Coordinate Dance Scholarship	
		C	New Music Program	Implement Commission Music Program	
				Implement Music Residency Program	
				Implement Emerging Composer Program	
				Deliver AURORA Music Festival	
				Deliver Sydney Symphony Partnership	
				Deliver Australian Opera Partnership	
		D	Performance Strategy	Implement Interdisciplinary Project	
				Implement Residency Program	
				Implement Comedy Program	
				Implement Short Works Commission Program	
		E	Deliver Aboriginal Arts Strategy	Coordinate Aboriginal Performance Program	
				Coordinate Parliament Aboriginal Art Award	
				Participate in NAISDA Partnership	
		F	Deliver Airds Arts Strategy	Deliver Live Art project	
				Coordinate Airds Producer in Place	
				Coordinate Airds Education Program	
		G	Public Education Arts Program	Hold School Holidays Workshop Program	
				Hold master classes	
				Coordinate Term Workshop Program	
				Coordinate Heritage Week Program	
				Coordinate Seniors' Week Program	
				Coordinate Youth Week Program	
				Coordinate Sweet Tonic Seniors' Choir	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.5	Operation of the Campbelltown Arts Centre (continued)	H	Deliver Pacific Arts Strategy	Coordinate Pacific Arts Program	Cultural Services
		I	Operations of Campbelltown Arts Centre	Marketing of Campbelltown Arts Centre	
				Coordinate external hire of function rooms, Japanese Gardens and performance workspace	
4.1.6	Provision of waste management	A	Waste collection	Collection of domestic waste	Waste and Recycling Services
				Inspect organics and recycling bins for contaminants	
				Coordinate the Kerbside Clean-Up service	
				Coordinate the annual Household Hazardous Waste Drop-Off event	
				Coordinate Council's Free Recyclables Drop-Off Day	
				Coordinate waste diversion from garbage stream	
		B	Effluent disposal	Operate Council's effluent disposal facility	
4.1.7	Provision of community safety programs	A	Road safety programs	Design and implement road safety programs	Technical Services
		B	Campbelltown Liquor Accord	Provide support and participate in the Liquor Accord	
		C	Community safety	Provide initiatives to help reduce crime within the Local Government Area	
				Conduct swimming pool inspections and community awareness programs	Compliance Services
		D	Regulation and enforcement activities	Implement compliance monitoring programs	
				Maintain Alcohol Free Zones	
				Maintain visual appearance of the City	
4.1.8	Provision of animal care services	A	Companion animal management	Operate Animal Care Facility	Compliance Services
				Patrol for and impounding of stray animals	
				Regulate barking and restricted dogs	
				Inspect restricted dog enclosures	
				Rescue companions animals	
				Participate in the CAWS de-sexing program	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.9	Provision of public health information and services	A	Health clinics and programs	Provide immunisation clinics	Healthy Lifestyles
				Provide health newsletter to the community	
				Coordinate staff flu vaccination program	
				Support for blood donor clinics	
				Inclusion of health promotion information into local media	
		B	Monitoring of regulated premises	Conduct inspections of food regulated premises	Compliance Services
				Conduct inspections of health regulated premises	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
4.1.10	Emergency bushland management	A	Emergency planning	Oversee Council's hazard reduction program	Emergency Management
				Implement the creation of Bush Fire Risk Management Plans for Campbelltown	
				Undertake field staff training in hazard reduction techniques	
				Manage Council's fire trails	

## Strategy 4.2 The provision of clean and safe public spaces

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

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

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





# Responsible leadership

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

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.1.1	Work with State and Federal Governments	A	Advocacy	Actively participate in State and Federal Government decision making that has an effect on Campbelltown	<b>Organisation wide</b>
				Enter into partnerships with State and Federal Governments where appropriate	
		B	Coordinate Emergency Services	Contribute financially to the Rural Fire Service (RFS)	<b>Emergency Management</b>
				Contribute financially to the State Emergency Service (SES)	
				Contribute financially to the NSW Fire and Rescue	
				Undertake the Emergency Preparedness Community Education Strategy	
				Develop and review the Campbelltown Disaster Plans	

## Strategy 5.2 The smooth running of Council's operations

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.2.1	Business management	A	Risk management	Prepare Corporate Risk Management Framework	<b>Business Assurance</b>
				Manage insurance claims against Council	
				Review and implement, where appropriate, Statewide Mutual Better Practice Manual	
		B	Business improvement	Develop and implement program of functional and process reviews	
				Develop and implement the Bright Ideas program	
				Undertake a module the Promoting Better Business Practice Review	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.2.1	Business management (continued)	C	Internal Audit	Develop and implement annual and three year audit plan	<b>Business Assurance</b>
				Support Audit Committee	
		D	Corporate Planning and Reporting	Prepare Annual Report	
				Coordinate Divisional and Sectional Business Planning process	
				Maintain Integrated Planning and Reporting documents	
		E	Councillor support	Provide appropriate facilities to Councillors	<b>Executive Services</b>
				Provide support to Councillors as required	
		F	Business continuity	Develop and review Council's Business Continuity Plan	<b>Emergency Management</b>
		G	Corporate support	Hold Local Government election	<b>Governance and Administration</b>
				Make applications for grant funding	
				Support Council meetings	
5.2.2	Human resources	A	Plan for our workforce needs	Roll out the workforce planning tool	<b>Human Resources</b>
				Develop effective human resource metrics	
		B	Recruit and promote quality employees	Develop and implement a recruitment and promotion strategy	
				Develop and implement the manager's leadership model	
		C	Develop employee capacity	Develop and implement an Emerging Leaders Program	
				Build on our current learning and development plan	
				Build on our current Equal Employment Opportunities Management Plan	
				Develop and implement a flexible work arrangements strategy	
		D	Employee retention	Develop and implement a knowledge retention strategy	
				Coordinate Employee Service Awards	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.2.2	Human resources (continued)	E	Work Health and Safety and rehabilitation	Prepare for Work Health and Safety WorkCover Audit	<b>Business Assurance</b>
				Prepare for WorkCover Case Management Audit	
				Maintain and support Work Health and Safety focus groups	
				Maintain and support Health Safety Representative Committees of Council	
				Implement and report on Work Health and Safety Plan	
				Conduct Work, Health and Safety training	
				Support the Corporate System Coordination Group	
5.2.3	Information technology	A	Corporate applications	Complete yearly updates to corporate applications	<b>Information Management and Technology</b>
				Maintain application licensing	
		B	Corporate business system	Maintain Council's intranet and internet systems	
				Improve corporate business systems	
				Provide database management support	
		C	Records management	Support Council's corporate reporting	
				Support the organisation in meeting the relevant statutory obligations of the <i>State Records Act 1998</i>	
		D	Information management technology support	Provide support services to the organisation	
				Provide telecommunications and radio tower management	
				Provide network infrastructure and support services	
				Maintain and support information technology infrastructure	
5.2.4	Governance	A	Legislative compliance	Manage process to ensure legislative compliance	<b>Governance and Administration</b>
				Undertake regular governance health checks	
				Maintain register of delegated authorities	
				Monitor and maintain Council's corporate documents and templates, including Code of Conduct	
				Manage disclosures under <i>Public Interest Disclosures Act 1994</i>	

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

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.3.1	Community access to Council information	A	Access to information	Public Officer to manage requests under the <i>Local Government Act 1993</i>	<b>Executive Services</b>
				Manage requests under the <i>Government Information (Public Access) Act 2009</i>	
				Manage process to ensure compliance with the <i>Privacy and Personal Information Protection Act 1998</i>	
				Maintain website content	<b>Communications and Marketing</b>
				Develop community newsletter	
5.3.2	Provision of customer service	A	Customer support	Maintain counter and administration services	<b>Governance and Administration</b>
				Maintain call management services	
				Maintain community facility bookings	
				Maintain a customer service charter and strategy	
				Develop and maintain online customer service facilities	

### Strategy 5.4 The sound management of public assets and funds

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.4.1	The management of Council's property assets	A	Land development	Develop Council's properties (sales/leasing)	<b>Property Services</b>
				Develop a Property Strategy and activities	
		B	Management of property holdings	Ensure that Council properties are effectively managed and leased	
5.4.2	Asset management	A	Buildings, fleet and facilities	Implement reactive maintenance program	<b>Assets and Supply Services</b>
				Implement programmed maintenance program	
				Maintain Council's facilities in line with Asset Management Plan	
				Maintain Council's fleet and plant	
		B	Systems to manage assets	Replace fleet and vehicles of Council as required	
				Maintain asset management system of Council	

Service or function		Programs of works		Activities planned for the next year	Responsible manager
5.4.3	Financial management	A	Procurement and contract management	Manage the tender process of Council	<b>Assets and Supply Services</b>
				Manage the upgrade of contract management software	
				Undertake regular procurement and contract management reviews	
				Coordinate corporate wardrobe	
		B	Financial reporting	Prepare financial statutory reports	<b>Financial Services</b>
				Review and monitor the Long Term Financial Plan	
				Manage corporate system upgrades	
				Conduct quarterly financial reviews	
		C	Financial data	Manage financial data	
				Manage investment and borrowing portfolios	
				Manage supplier arrangements	
				Develop and monitor the budget	
				Develop and implement a rating strategy	
				Develop and implement Fees and Charges	



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