



**DRAFT**

# Camden Council

Delivery Program 2022/26

Operational Plan 2023/24







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## ACKNOWLEDGMENT OF COUNTRY

Council acknowledges the Dharawal people as the traditional custodians of this land and pays our respect to their Elders both past and present.

Aboriginal Protocol Policy  
Adopted: 09/07/2019



## MESSAGE FROM THE MAYOR

### COUNCILLOR THERESE FEDELI

I am pleased to present Council's Delivery Program for 2022-26.

While the Connecting Camden Community Strategic Plan sets up a vision for what Camden will look and feel like in 2036, this Delivery Program is Council's commitment to delivering what has been laid out in the Connecting Camden Community Strategic Plan over the next four years. The Delivery Program underscores our commitment to our community, under five Key Directions. Each Key Direction has a number of principal activities and actions assigned to them in this Program.

I, along with my fellow Councillors and Council staff, am committed to positioning Camden Council as a leader in the region. We want to continue to create a Camden that is connected, diverse and thriving; a place where we embrace opportunities for growth, value our rich heritage and protect and share responsibility for our natural environment.

This Delivery Program paves the way for Council to be prepared for this growth and development.

Throughout the duration of our four-year Delivery Program, we will continue to report and update the community on the progress of these initiatives and more, through our six-monthly Delivery Program progress reports and annual reports.

I am proud to lead a Council that has continued to demonstrate long term planning, responsible financial management, and importantly, as can be seen from this Program, the ability to achieve great practical results.





## MESSAGE FROM THE GENERAL MANAGER

ANDREW CARFIELD

I am pleased to present Council's Operational Plan for 2023-24, which details the actions Council will undertake to support the community's short and longer-term strategic aspirations.

Our organisational Delivery Program initiatives for 2022-26 are focused on continuing to enhance the Camden Local Government Area. The actions within Council's Operational Plan for 2023-24 and Delivery Program for 2022-26 have been informed by a number of strategies prepared in consultation with service partners, the community and key stakeholders.

In 2023, Council has been successful in securing more than \$171 million in funding from the NSW government which will support the delivery of a wide range of exciting projects to improve local community assets and support the future needs of our rapidly growing community.

With this injection of funding, Council will place significant focus on the design and delivery of a number of major projects which include:

- \$23.1 million through the NSW Government's WestInvest program to deliver the Camden Town Centre Enhancements - John Street Public Domain Upgrade and Activation project. This project will transform John Street into a creative, community precinct with new community spaces and facilities;
- \$21.77 million under the third round of the Department of Planning and Environment's Accelerated Infrastructure Fund. This funding will assist in progressing two projects within Leppington - Dickson Road and Woolgen Park Road;
- \$21.3 million through the NSW Government's WestInvest program to deliver the Scalabrini East - Pat Konista Active Open Space and Community Facilities. This project will deliver essential sports, community, green and open space infrastructure in Leppington;
- \$8.2 million as part of the NSW Government's Regional and Local Roads Repair Program, administered by Transport for NSW, which will help repair Council's road network; and
- \$14 million through the NSW Government's WestInvest program for the Cut Hill Reserve Sports Field Redevelopment project, that will renew 18.5 hectares of public open space to deliver new recreation opportunities.

I look forward to working with Councillors, colleagues, service partners, stakeholders and the community to ensure that the actions we undertake support the community's long-term vision for the Camden Local Government Area.





# PART 1: INTRODUCTION

## OUR DELIVERY PLAN

### ABOUT THIS PLAN

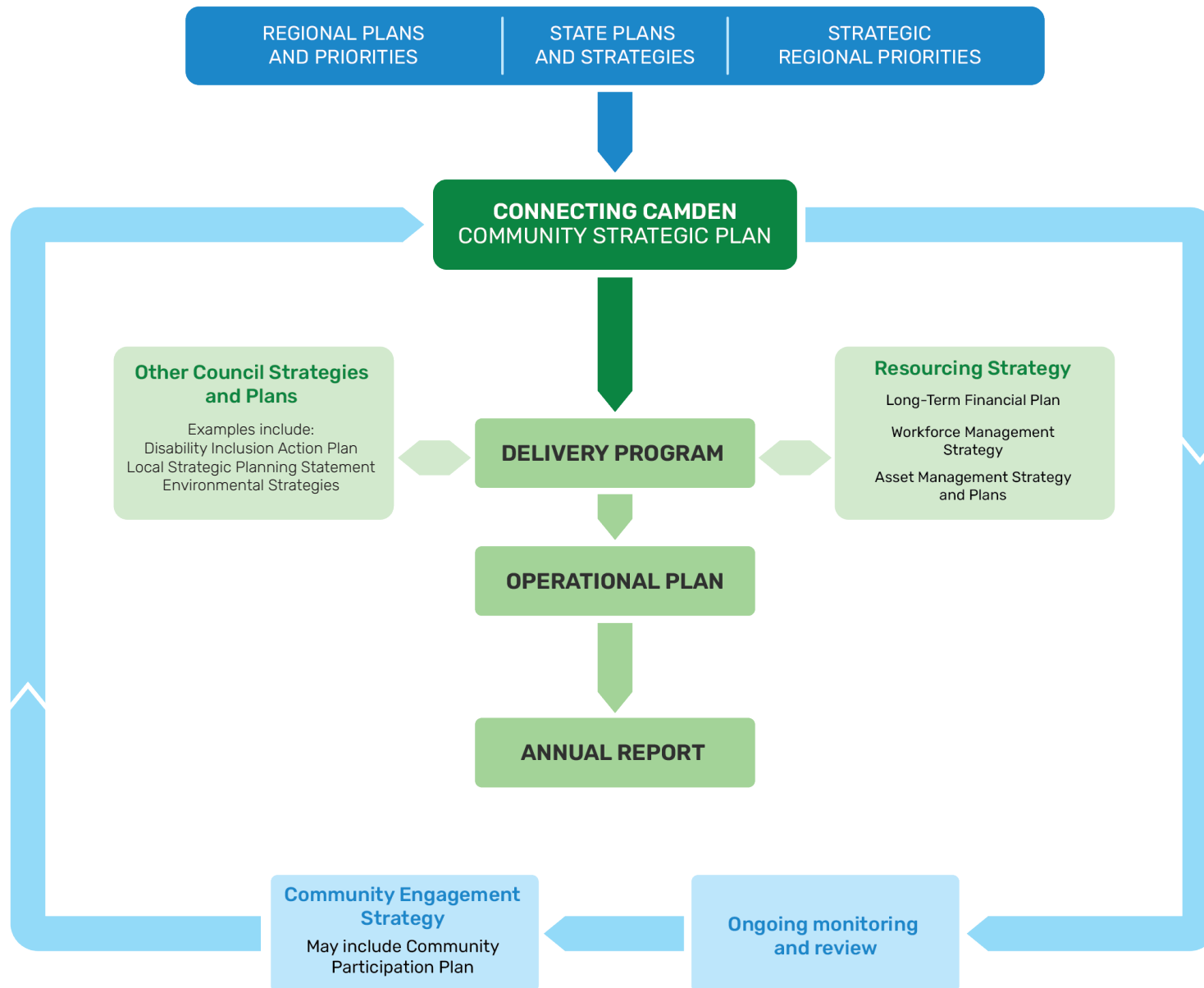
This combined Delivery Program and Operational Plan outlines Camden Council's plan for delivering the shared community vision in the **Connecting Camden Community Strategic Plan**:

**Camden is a connected, diverse and thriving community, embracing opportunities of growth while valuing our rich heritage and protecting and sharing responsibility for our natural environment.**

This **Delivery Program** and **Operational Plan** is informed by priorities of the elected Council and the community and shaped by decision-making on resource allocation, set out in the **Resourcing Strategy**.

This Delivery Program and Operational Plan is part of the Integrated Planning and Reporting (IPR) Framework that all NSW councils must use to plan for their area, based on the expectations of their local community.

# THE INTEGRATED PLANNING AND REPORTING FRAMEWORK





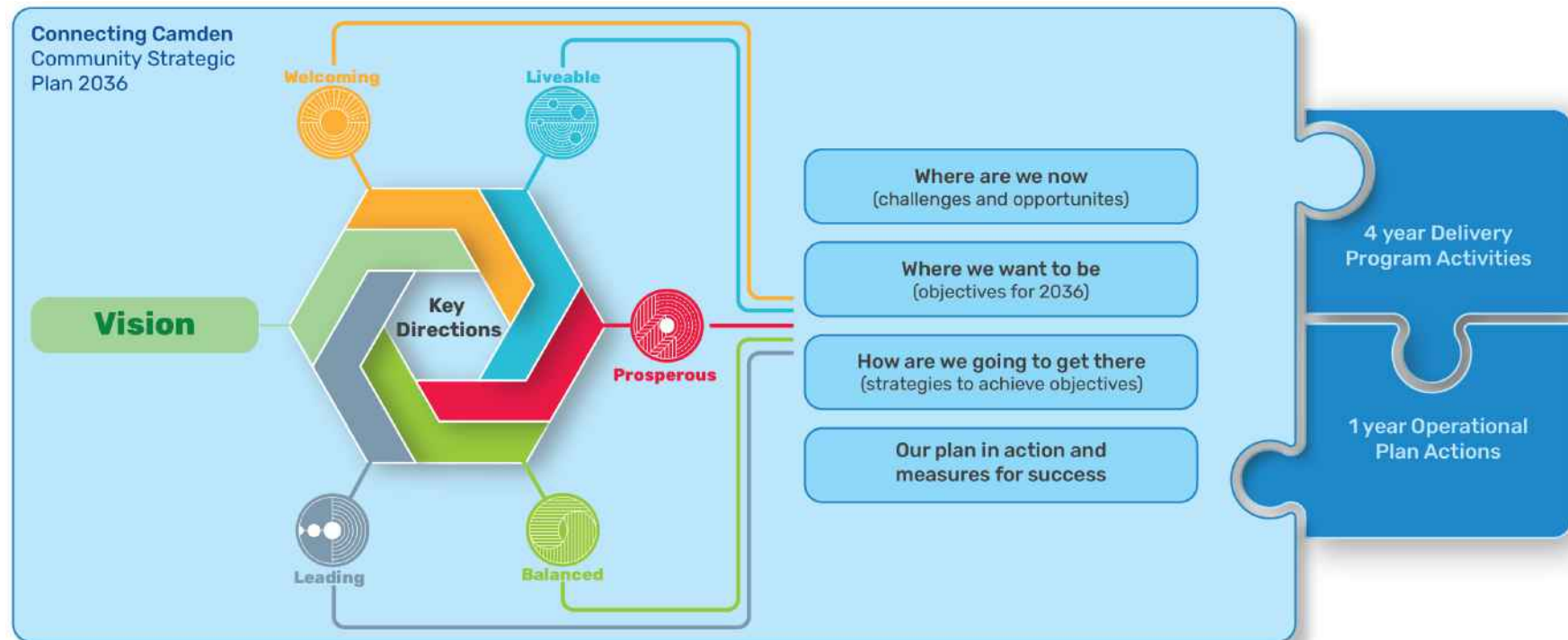
The **Community Strategic Plan** is the highest level of planning within the IPR framework. It provides a vision that reflects the aspirations of the community, and sets clear directions, objectives, strategies and measures for progress on achieving the community's vision. It informs all other documents.

The **Delivery Program** describes Council's commitment to achieve the Community Strategic Plan in the elected term of Council. It sets Council's four-year commitment from 2022 to 2026 and references all activities to be undertaken, setting priorities and scheduling programs.

The **Operational Plan** identifies annual projects and activities against the delivery plan principal activities. Operational Plan components are updated annually to reflect the Council actions for each year and progress against the Delivery Program.

The **Resourcing Strategy** demonstrates how work in the Delivery Program and Operational Plan will be resourced.

The **Annual Report** reports back to the community on the work undertaken by Council each year to deliver on the Operational Plan and Delivery Program.



## CAMDEN RESOURCING STRATEGY

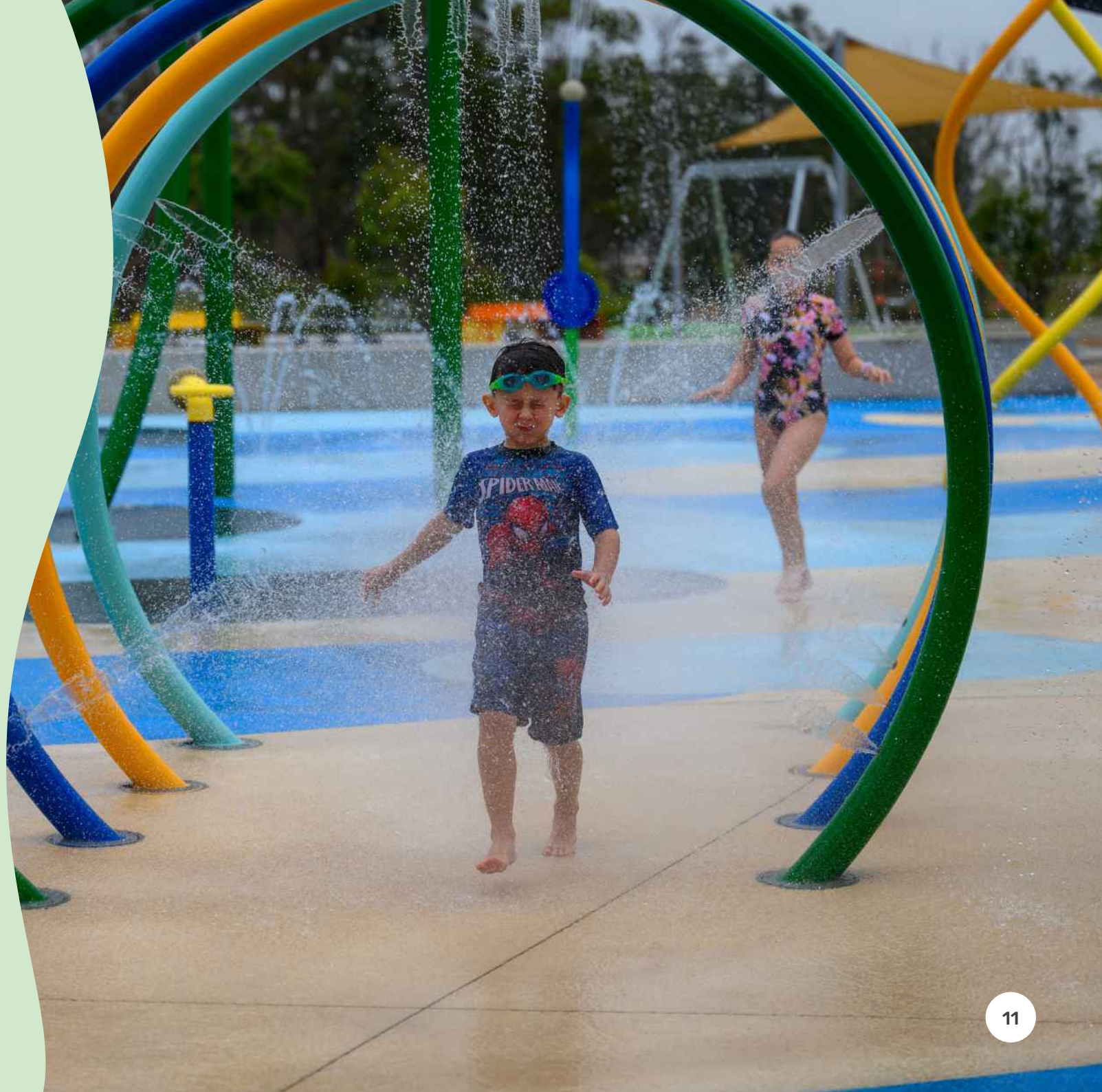
The Camden Council Resourcing Strategy outlines Council's allocation of money, assets and people to deliver the Delivery Program and Operational Plan. It reflects the community's objectives of where we want to be in 2036 and strategies on how are we going to get there as described in the **Connecting Camden Community Strategic Plan** and this **Delivery Program and Operational Plan**.

Council's **Long Term Financial Plan** outlines Council's financial position and describes the financial implications of asset management and workforce planning. The Long Term Financial Plan is a 10-year rolling plan and demonstrates the financial sustainability of Council.

The **Workforce Management Strategy 2022-2026** guides Council planning for current and future workforce needs to deliver the priorities set in the Connecting Camden Community Strategic Plan and commitments in the Delivery Program and Operational Plan.

The **Asset Management Policy, Strategy and Plan** provide guidance to make sure that assets, the infrastructure that support Council delivery of services, are managed and accounted for by Council in an efficient and sustainable way. Asset management planning enables Council to provide for the required level of service for the community in relation to the priorities in the Connecting Camden Community Strategic Plan and commitments in the Delivery Program and Operational Plan.





## READING THIS PLAN

This Plan has four parts:

**PART 1:** Introduction

**PART 2:** About Camden

**PART 3:** Delivery Program Principal Activities and Operational Plan Actions

**PART 4:** Financial Management

The combined Delivery Program and Operational Plan enables the community to see Council's objectives from 2022 to 2026 and the discrete actions for the upcoming year (2023/24).

Council will update Part 3 and Part 4 of this document annually to provide clarity on Council's budget, capital and maintenance programs, and actions for each year.



## COMMUNITY ENGAGEMENT

Many in the community have participated in engagement activities to help Council understand what people love, and to tackle their concerns. The community's voices will continue to direct and support how we plan for Camden.

This Delivery Program responds to the community vision, objectives and strategies of the **Connecting Camden Community Strategic Plan 2036** which focus on protecting and enhancing what the community loves and what people feel optimistic about for Camden's future. It acts on challenges and aims to optimise the improvements Council can address.

### WHAT WE LOVE AND ARE OPTIMISTIC ABOUT

### WHAT WE ARE CONCERNED ABOUT

#### OUR COMMUNITY

Camden is a great place to raise a family

Housing diversity and affordability could be improved

Camden is a great place to grow old

#### OUR NATURAL ENVIRONMENT AND WHERE WE LIVE AND WORK

Camden's rural setting and character is its greatest and most valued asset

Traffic congestion needs to be addressed

Planning and timing of infrastructure delivery needs to align with growth

Moving between Camden's centres on public transport is slow

Balancing growth and development with the preservation of Camden's rural character will be one of the greatest challenges

Increased urban heat resulting from growth and development

#### OUR LOCAL ECONOMY

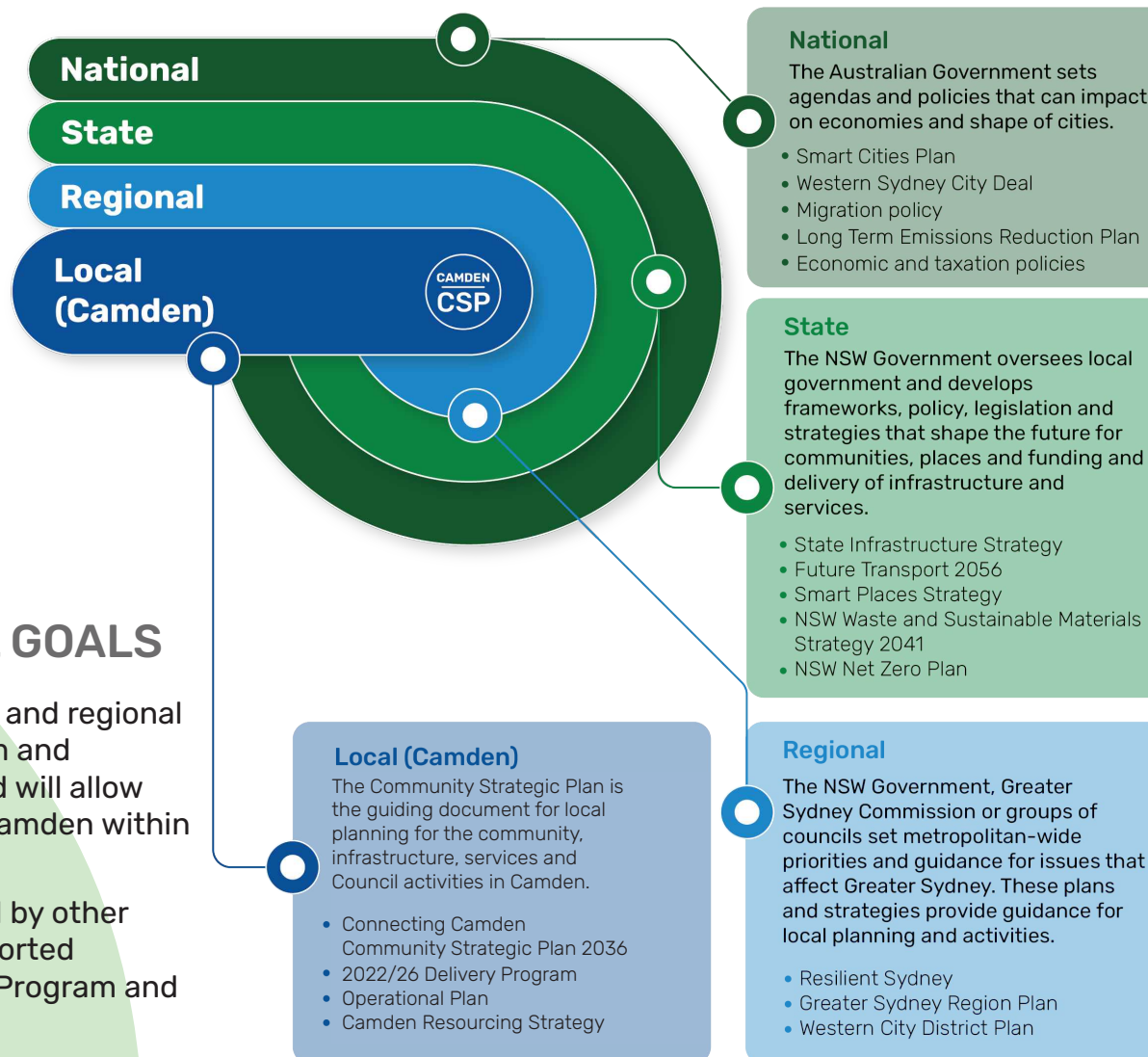
Western Sydney International Airport will create opportunities for Camden's local community

Camden's growing young and engaged population will drive growth of local businesses

## NATIONAL, STATE AND REGIONAL GOALS

Camden is integral to several shared national, state and regional initiatives for Western Sydney. The Delivery Program and Operational Plan contributes to these initiatives and will allow Council to advocate on strong local outcomes for Camden within the regional context.

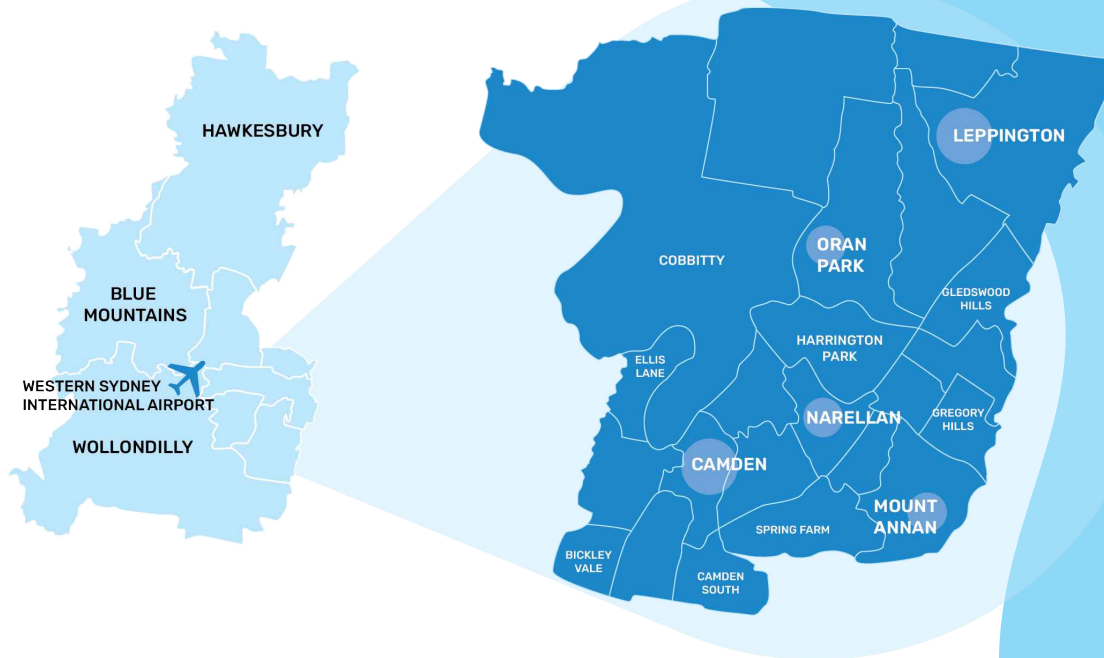
The shared strategies, plans and policies developed by other levels of government that impact Camden are supported through projects and activities within this Delivery Program and Operational Plan.





## PART 2: ABOUT CAMDEN

Located in Sydney's south west, Camden Local Government Area (LGA) is essential to the success of the emerging Western Parkland City. It covers approximately 200 square kilometres and is becoming a place of regional significance.



It is forecast that the Camden LGA population will be 213,836 (source: forecast.id) in 2036, making it one of the fastest growth areas in Australia.

With this projected growth, and with Western Sydney International Airport on its doorstep, Camden will become a cornerstone of the thriving south-west Sydney region.



# OUR COMMUNITY

49%  
MALE

## AGE PROFILE

Camden LGA has a younger age profile than the total NSW population, with high proportions of young families

31% Are 19 years or younger

22% Are 20-34 years old

28% Are 35-54 years old

9% Are 55-64 years old

10% Are 65+ years old

51%  
FEMALE

## DIVERSITY

23%

Born Overseas

### TOP COUNTRIES

1. United Kingdom
2. India
3. New Zealand
4. Philippines
5. Iraq
6. Fiji
7. China
8. Nepal
9. Italy
10. Pakistan

## HOUSEHOLDS

23%  
Couples



48%  
Couples with  
Children



12%  
Single  
Parents



14%  
Lone  
households



23%  
Speak a language  
other than English  
at home

Top 3 Arabic, Spanish,  
Hindi

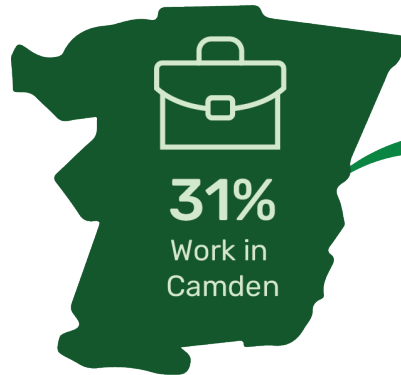


5%  
Require full time  
assistance



71%  
Homeowner

## WHERE DO WE WORK?



65%  
Work outside  
Camden LGA

4%  
Have no  
fixed place  
of work

24%  
Renting

5%  
Other



Semi-detached to  
2-storey apartments



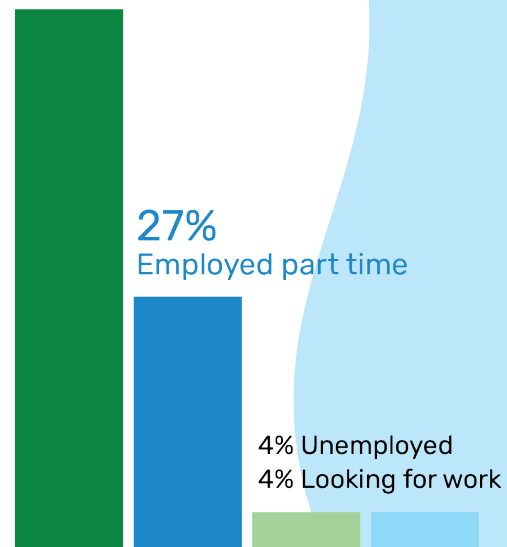
Detached dwelling



3-storey+ apartments  
and other dwellings

57%  
Employed full time

### Employment status



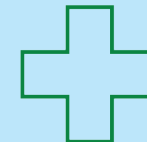
## WHAT INDUSTRIES WE WORK IN



16%  
Retail



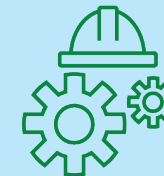
13%  
Construction



11%  
Health care &  
social assistance



11%  
Education &  
training



10%  
Manufacturing



40%  
In other industries

# CAMDEN'S FUTURE

Camden is experiencing a higher rate of population growth than ever before and higher than that experienced in any other LGA in NSW.

Camden is transitioning from rural areas with clusters of towns and villages to thriving suburbs established alongside historic places.

As Camden is set to be a major community by 2036, we need to ensure that as the area grows, we can continue to protect and respect the area's unique character, history, heritage, rural feel and open spaces.

The community tells us they want:

- quality natural and urban environments to be cared for and maintained
- accessible and well-maintained facilities and services that everyone can access
- well-designed buildings and infrastructure that respond and adapt to a changing climate, so that everyone has comfortable and safe places to live and work.

The opening of Western Sydney International Airport, the associated development of the Western Sydney Aerotropolis, the new city of Bradfield, and the provision of significant infrastructure will trigger further opportunities for Camden. This will reposition the LGA as a city on the doorstep of an international airport and a new freight and logistics, research and innovation precinct for Sydney.

*In the past five years, the area has welcomed more than 27,000 new residents - babies born in the LGA to Camden residents, and new families moving to Camden into a new home and lifestyle.*

*By 2036 Camden is projected to have close to 213,836 residents making it the fastest growing LGA in Australia (source: forecast.id).*

# DELIVERY APPROACH

## LEADING

### A SUCCESSFUL ADVOCATE FOR OUR PEOPLE AND PLACES

The NSW Government and its partners lead the planning, funding and delivery of many transformational projects to support the Western Parkland City. These will shape and generate opportunities for Camden.

As Camden becomes a place of regional significance, Council will work with its partners and advocate for funding; timely delivery of infrastructure and services; integrated planning and coordination for better urban and environmental outcomes; and creating positive local outcomes through the design and delivery of projects for the current community and future generations.

Council's Delivery Program key partners for the four-year period include:

- Western Sydney City Deal member partners
- Western Parkland City Authority
- NSW Department of Planning and Environment
- Transport for NSW and Sydney Metro
- NSW Health
- NSW Department of Education and School Infrastructure NSW



## SHAPING OPPORTUNITIES

Significant investments, infrastructure and other opportunities will not only sustain the population, but also create potential, attracting a talented workforce and innovative businesses to relocate to the LGA to be a part of the Western Parkland City.

Council will advocate for the planning, design and delivery of key transformational projects in Camden to reflect local needs and ambitions.

## OPPORTUNITIES FOR CAMDEN

FOCUS AREAS	TIMING	DESCRIPTION
Evolution of Oran Park Town Centre	Ongoing	<p>Oran Park is one of the closest established centres to Western Sydney International Airport, closer than established centres at Penrith and Liverpool.</p> <p>Council can leverage its space and presence at Oran Park to support education, training and new job opportunities that support the local community and economy.</p> <p><b><i>Council has a delivery role, including in partnership with others</i></b></p>
Employment hubs at Narellan and Smeaton Grange	Ongoing	<p>Council involvement can generate greater economic and productive outcomes from the new employment hubs.</p> <p><b><i>Council has a delivery and advocacy role</i></b></p>
Western Sydney International Airport	2026+	<p>The airport will connect Camden to the global community from its own backyard.</p> <p><b><i>Council has an advocacy role</i></b></p>
South Creek regeneration	2026+	<p>The South Creek regeneration provides an opportunity to integrate land use and water cycle management and create a green spine throughout the Western Parkland City.</p> <p>South Creek's catchment has a large footprint in the Camden LGA, which includes Lowes, Rileys and Kemps creeks. Their regeneration will improve liveability and sustainability in the LGA.</p> <p><b><i>Council has an advocacy and a delivery role, including in partnership with others</i></b></p>

FOCUS AREAS	TIMING	DESCRIPTION
South West Rail Link extension	2031	<p>The new public transport link between Leppington to Bradfield City Centre will enable growth.</p> <p><b><i>Council has an advocacy role</i></b></p>
Leppington Town Centre	2036+	<p>Leppington will be a new centre close to the Western Sydney International Airport. The right conditions will need to be in place to attract and grow businesses that support the local community and economy.</p> <p><b><i>Council has a delivery role, including in partnership with others</i></b></p>
Narellan Strategic Centre	2036+	<p>Narellan will evolve as a strategic centre, providing jobs, services and homes to support the local community and economy. Supporting this role, the centre will leverage off its direct train access to Bradfield, the Western Sydney Airport and Macarthur.</p> <p><b><i>Council has a delivery role, including in partnership with others</i></b></p>
Regional health and education institutions	2036+	<p>Attracting world-class institutions could enable local learning, reduce the number of trips out of the LGA, and attract people to come live, work and study in Camden.</p> <p>Clustering facilities and expertise to create education and health hubs will generate opportunities for the next generation of Camden residents and establish Camden's role in Western Parkland City.</p> <p><b><i>Council has an advocacy and partnership role</i></b></p>
North South Rail (Sydney Metro-Western Sydney)	2036+	<p>A new rail service will link Macarthur to Bradfield City Centre and Western Sydney International Airport. Public transport connections will strengthen Camden's links to the Airport and opportunities at Bradfield.</p> <p><b><i>Council has an advocacy role</i></b></p>

## TRANSFORMATIONAL PROJECTS

To support this advocacy work, Council will deliver transformational projects that will help to make Camden a great place to live, work and play. The list below includes priority projects and major works projects for the four years from 2022/23 to 2026/27.

PROJECTS	TIMING
Nepean River Activation	2022/23
Oran Park Leisure Centre	2023/24
Civic Centre Upgrade and Renewal	2023/24
Animal Holding Facility Detailed Design and Construction	2024/25
Community/Civic Catalyst Site	2026/27



# ABOUT COUNCIL

## COUNCIL'S ROLE

Council delivers for the local community by providing community services, programs and infrastructure that impact on the health and wellbeing of residents. Its activities support local economic growth and support care and management of the local environment. Council is the community's advocate in regional and city-wide discussions with other tiers of government service and infrastructure providers.

## ELECTED COUNCIL

The elected Council is the community's elected representatives.

Councillors undertake to:

- facilitate communication between the community and Council
- represent the community and make decisions in the best interest of the public and the environment
- participate in the review of where Council's resources are allocated
- provide leadership and guidance to the community.

The Mayor performs additional roles to Councillors, including:

- presiding at meetings of Council
- exercising and carrying out urgent policy-making functions, where necessary
- carry out civic and ceremonial functions of the Mayoral office.

Council is composed of nine councillors across three wards (Central, South and North Ward).

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## CENTRAL



Mayor, Cr Therese Fedeli



Cr Ashleigh Cagney



Cr Peter McLean

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## SOUTH



Deputy Mayor, Cr Paul Farrow



Cr Eva Campbell



Cr Russell Zammit

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## NORTH



Cr Cindy Cagney



Cr Usha Dommaraju



Cr Lara Symkowiak

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## OUR COUNCIL ADMINISTRATION

Council administers services, programs and infrastructure for the Camden LGA. It serves the people who live and work in Camden.

The administration is overseen by the General Manager and organised by directorates that work together to serve the community.

### Elected Council

Internal Audit

Executive Services

### General Manager

#### Director Planning & Environment

Development Certification

Environment  
& Regulatory Services

Statutory Planning

Strategic Planning

Waste & City Presentation

#### Director Sport, Community & Activation

Public Affairs

Economic Development  
& Activation

Community Outcomes

Sport & Recreation

#### Director Community Assets

Major Projects

Civil Construction  
& Maintenance

Traffic, Depot  
& Building Services

Open Space  
& Sustainability

#### Director Customer & Corporate Strategy

People, Learning  
& Culture

Digital Technology  
& Innovation

Legal & Governance

Corporate Performance  
& Customer Experience

Safety & Risk

#### Director Growth & Finance

Finance & Property

Growth  
& Infrastructure

Contributions Planning

Assets & Design



## OUR VISION AND VALUES

Council is guided by its organisational vision and corporate values. These encapsulate the approach to everything Council does – working together and with partners to deliver services for the community.

### OUR ORGANISATIONAL VISION

At Camden Council we **think big, work hard and get results.**

The community relies on us to deliver **outstanding customer service**, well managed growth and quality services.

Our **pride** for our area and **respect** for each other is shown in everything we do.

We work in **partnership to service the community safely** and be a leading council.

### OUR CORPORATE VALUES



#### LEADERSHIP

***"Empower others"***

We invest in the growth, development and empowerment of staff to become the best version of themselves.



#### INNOVATION

***"Dream, Create, Inspire"***

We innovate and inspire to create better ways to deliver to our community.



#### PARTNERSHIP

***"Together we Can"***

We partner to achieve success through support, understanding and shared goals.



#### COMMITMENT

***"Dedication Drives Results"***

As a high-performance Council, we strive for excellence in all we do.



#### CUSTOMER FOCUS

***"Our People, Our Community"***

We deliver excellence to our customers through service, facilities, information, resources, education, and support.



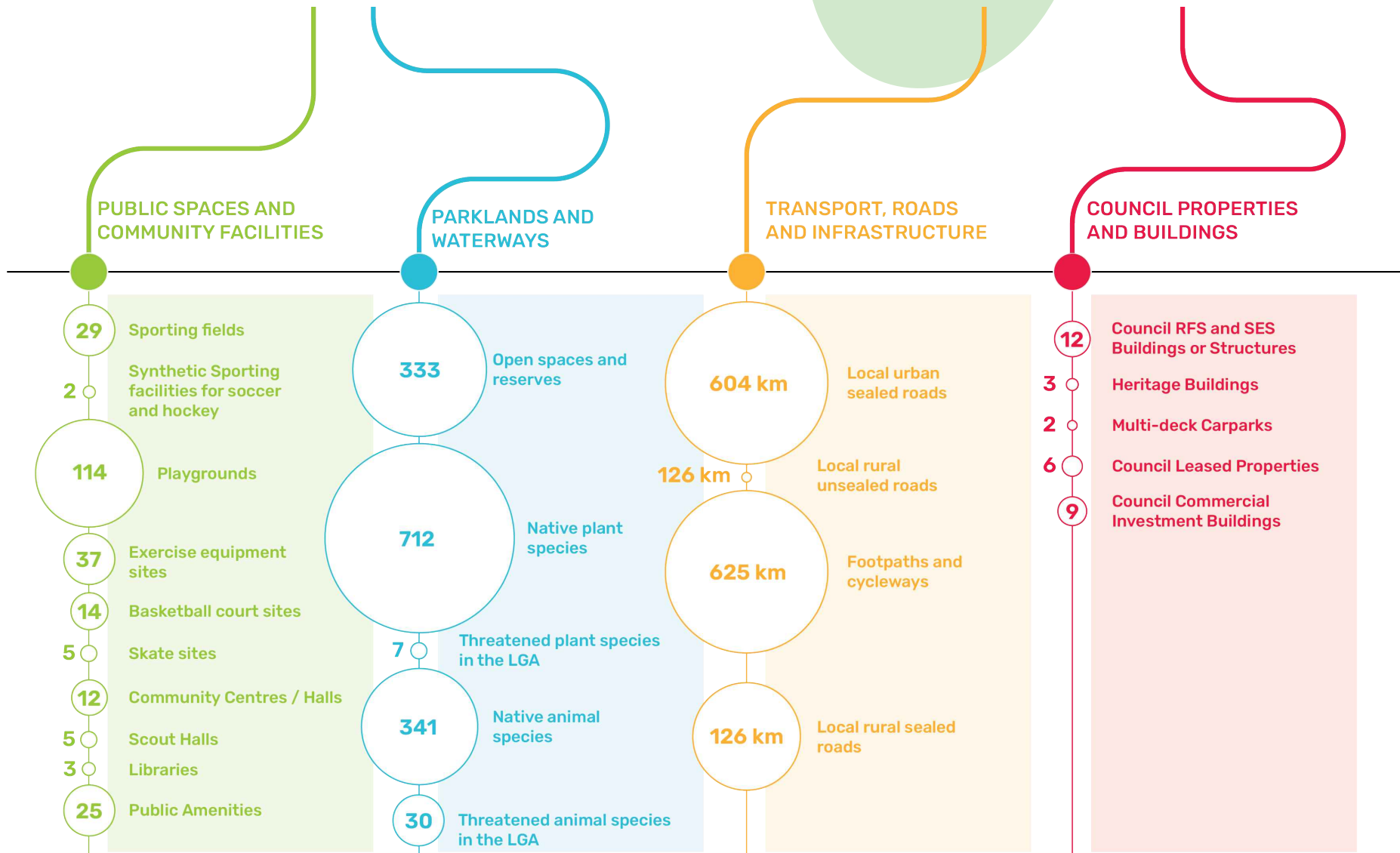
#### SAFETY

***"Safety is everyone's job"***

We put safety and wellbeing of people at the centre of everything we do.

# OUR ENVIRONMENT AND PLACES

Council is responsible for the planning, management and care of a large range of public spaces, community facilities, parks and places of environmental value, roads and infrastructure.



# OUR SERVICES AND PROGRAMS

Our range of services and programs that benefit our local residents and businesses.

## USE OF PUBLIC SPACES AND COMMUNITY FACILITIES

Regulating the use of public areas

Parks and playgrounds

Appearance of public spaces

Tourism

Management of significant places

Recreation services and facilities

Library services

## MANAGEMENT AND PROTECTION OF PARKLANDS AND WATERWAYS

Protection of the natural environment

Environmental activities

## DELIVERY AND CARE OF PUBLIC INFRASTRUCTURE AND SERVICES

Development control

Waste services

Construction and maintenance of infrastructure

Transport options

Road safety

Local traffic management

Public health

Management of emergency events

## COMMUNITY SERVICES AND ADMINISTRATION

Community support services

Community safety

Community events

Support services

Strong Local Democracy

Community Engagement

Heritage protection

Urban and rural planning

Community planning and development

Community Information

Economic development

Enforcement of legislation and policies

Stewardship of community resources



# PART 3: DELIVERY PROGRAM PRINCIPAL ACTIVITIES AND OPERATIONAL PLAN ACTIONS

The **2022-26 Delivery Program** and **2023/24 Operational Plan** will guide how Council implements the **Connecting Camden Community Strategic Plan 2036**.

The Delivery Program details Council-led activities for the next four years (2022-23 to 2025-26) and nominates responsible directorates and branch leads, as well as one-year Operational Plan actions that will contribute to Delivery Program principal activities.

The Operational Plan identifies actions funded and resourced for 2023/24; these will be updated and reported on each year. Several Council strategies and plans support these activities and actions.

Activities and actions are organised under the five key directions of the Community Strategic Plan:



Council will assess and report on progress of this Delivery Program and Operational Plan every six months.

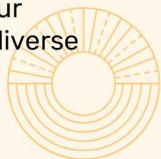


**CAMDEN IS A CONNECTED, DIVERSE, AND THRIVING COMMUNITY, EMBRACING OPPORTUNITIES OF GROWTH, WHILE VALUING OUR RICH HERITAGE AND PROTECTING AND SHARING RESPONSIBILITY FOR OUR NATURAL ENVIRONMENT**

## KEY DIRECTIONS

### WELCOMING

Embracing our vibrant and diverse community



### LIVEABLE

Strong and integrated connections between our people and our services



### PROSPEROUS

Advancing local economic opportunities and job creation



### BALANCED

Providing sustainable and responsible solutions that enhance our heritage and natural environment



### LEADING

A successful advocate for our people and places



**Where do we want to be?**  
Connecting Camden objectives

**How are we going to get there?**  
Connecting Camden strategies

Camden Council Delivery Program and Operational Plan

Council supporting plans and strategies

- Active Ageing Strategy
- Children and Families Strategy
- Communication and Community Engagement Strategy
- Disability Inclusion Action Plan
- Camden Libraries Strategy
- Camden Youth Strategy
- Camden Places and Spaces Strategy
- Camden Sportsground Strategy

- Local Strategic Planning Statement
- Camden Town Centre Framework
- Rural Lands Strategy
- Local Housing Strategy

- Economic Development Strategy
- Camden Destination Management Plan
- Cultural Activation Strategy
- Centres and Employment Land Strategy

- Sustainability Strategy
- Local Biodiversity Strategy
- Pesticide Notification Plan

- Asset Management Strategy

# HOW TO READ OUR DELIVERY PROGRAM

## OPERATIONAL PLAN ACTION

Detailed action Council Branches are responsible for delivering each year in relation to the Delivery Program Principal Activity.

## DELIVERY PROGRAM PRINCIPAL ACTIVITY

Four year Council-led activity that contributes to the Community Strategic Plan objectives. This describes projects, programs or function areas and services of Council.

## RESPONSIBLE BRANCH

The team within Council that is responsible for delivering the Operational Plan Action and reporting on progress.


## CONNECTING CAMDEN OBJECTIVE

## DIRECTORATE

The Directorate or Directorates that will take a lead delivering on the Connected Camden strategy.

-  General Manager
-  Customer & Corporate Strategy
-  Community Assets
-  Planning & Environment
-  Sport, Community & Activation
-  Growth & Finance

## W3. OUR COMMUNITY HAS OPPORTUNITIES TO DESIGN AND BUILD SAFE AND INVITING PLACES FOR ALL TO ENJOY

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W3.1 Implement programs targeting key community safety concerns 		
W3.1.1 Target programs to address community safety concerns	W3.1.1.1 Implement community safety actions identified within Council's community strategies	Traffic, Depot & Building Services
W3.1.2 Engage the community on road and traffic matters to raise safety awareness	W3.1.2.1 Implement road safety plan and community education programs	Traffic, Depot & Building Services
W3.1.3 Conduct patrols and inspections to encourage safe behaviours and check compliance with safety guidelines	W3.1.3.1 Investigate parking complaints and conduct school zone and car parking patrols	Environment & Regulatory Services
	W3.1.3.2 Conduct inspections in accordance with Council's Swimming Pool Inspection Program and increase education and awareness of safety issues	Environment & Regulatory Services

## CONNECTING CAMDEN STRATEGY






# WELCOMING EMBRACING OUR VIBRANT AND DIVERSE COMMUNITY

The Camden community is becoming increasingly diverse, with people representing a greater range of views and aspirations in age groups and cultural backgrounds that will enrich the community. Everyone must have an opportunity to contribute to the shared vision and feel they are a valued part of Camden's future.



## W1. OUR COMMUNITY IS WELCOMING AND INCLUSIVE, EVERYONE FEELS INCLUDED AND INVOLVED

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W1.1 Support initiatives that build and foster community cohesion 		
W1.1.1 Implement strategies that support community inclusion for all community groups	W1.1.1.1 Implement short term actions in the Active Ageing Strategy	Community Outcomes
	W1.1.1.2 Implement actions in the Disability Inclusion Action Plan	Community Outcomes
	W1.1.1.3 Implement actions in the Children & Family Strategy	Community Outcomes
	W1.1.1.4 Deliver Community Financial Assistance programs	Community Outcomes
	W1.1.1.5 Develop and deliver a program of cultural subsidies and grants	Economic Development & Activation
W1.1.2 Implement an events strategy for a range of community events	W1.1.2.1 Develop Events Strategy	Public Affairs
W1.1.3 Create public communications and marketing campaigns to increase public awareness and interest in activities across Camden	W1.1.3.1 Publish regular, accurate and up-to-date Council information through digital and print platforms	Public Affairs
	W1.1.3.2 Implement marketing campaigns	Public Affairs



2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W1.1 Support initiatives that build and foster community cohesion (Cont.)		
W1.1.4 Support and facilitate cultural development and networking opportunities	W1.1.4.1 Develop and deliver an annual program of cultural development and networking opportunities	Economic Development & Activation
W1.2 Celebrate creativity and growing diversity		
W1.2.1 Facilitate, support and promote programs and initiatives that celebrate the diverse community, groups and spaces across Camden	W1.2.1.1 Develop and deliver an annual program of community initiatives that celebrate diversity	Community Outcomes
	W1.2.1.2 Develop and deliver an annual program of activations and placemaking activities	Economic Development & Activation
W1.3 Promote and facilitate equitable access to services, facilities and community initiatives		
W1.3.1 Ensure Council's sport and recreation facilities planning has community support and facilitates equitable and affordable access	W1.3.1.1 Implement upgrades and renewals to sports and recreation facilities that adhere to Council's Design Guide	Sports and Recreation
	W1.3.1.2 Implement the Sportsground Strategy 2020 - 2024	Sports and Recreation
W1.3.2 Provide broader library services to support access and inclusion across the community	W1.3.2.1 Implement and evaluate the Libraries Strategy 2021 - 2025	Community Outcomes

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W1.3 Promote and facilitate equitable access to services, facilities and community initiatives (Cont.) 		
W1.3.3 Optimise community use of Council-owned facilities and spaces	W1.3.3.1 Implement the promotion plan for Council-owned facilities and spaces	Sports and Recreation
	W1.3.3.2 Improve utilisation of libraries by activating indoor and outdoor library spaces to accommodate a variety of uses and activities	Community Outcomes
	W1.3.3.3 Optimise existing library spaces and layouts, and improve way-finding to and within libraries to support a variety of users and their experience	Community Outcomes
	W1.3.3.4 Monitor community needs to inform the planning and delivery of library space	Community Outcomes
W1.4 Provide opportunities for residents and groups to participate in local decision-making  		
W1.4.1 Employ stakeholder engagement practices and projects that incorporate traditional and innovative engagement methods	W1.4.1.1 Undertake Council's community engagement initiatives	Public Affairs






2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W1.4 Provide opportunities for residents and groups to participate in local decision-making (Cont.)		 
W1.4.2 Maintain open and transparent Council processes and channels for public access to information	W1.4.2.1 Maintain sound Council meeting governance	Legal & Governance
	W1.4.2.2 Process Government Information (Public Access) Act 2009 (GIPA) applications within statutory timeframes	Legal & Governance
	W1.4.2.3 Regularly monitor Council's policies and procedures	Legal & Governance

## W2. OUR COMMUNITY IS HEALTHY AND ACTIVE WITH ACCESS TO OPEN SPACE, FACILITIES AND SERVICES THAT SUPPORT WELLBEING

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W2.1 Promote and facilitate programs and services that support good community health and wellbeing 		
W2.1.1 Deliver educational programs and regulate activities to ensure the health, safety and amenity of the Camden area and community	W2.1.1.1 Undertake companion animal education programs to increase awareness of Council's animal microchipping and desexing services at events, online and while interacting with customers	Environment & Regulatory Services
	W2.1.1.2 Conduct public health inspections in accordance with Council's inspection programs and legislation. Provide educational materials and workshops where appropriate	Environment & Regulatory Services
	W2.1.1.3 Conduct illegal dumping investigations, take regulatory action where appropriate and use education campaigns to increase community awareness	Environment & Regulatory Services
W2.2 Improve access to public spaces and places for people of all ages and abilities 		
W2.2.1 Implement a strategy for Camden's spaces and places	W2.2.1.1 Implement the Spaces and Places Strategy 2020	Sports & Recreation
W2.2.2 Increase Council-managed multipurpose spaces and visitation to these spaces	W2.2.2.1 Deliver the Civic Centre Renewal and Upgrade project	Economic Development & Activation
	W2.2.2.2 Deliver the Civic Centre rebranding project	Economic Development & Activation

### W3. OUR COMMUNITY HAS OPPORTUNITIES TO DESIGN AND BUILD SAFE AND INVITING PLACES FOR ALL TO ENJOY

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
W3.1 Implement programs targeting key community safety concerns		
W3.1.1 Target programs to address community safety concerns	W3.1.1.1 Implement community safety actions identified within Council's community strategies	Traffic, Depot & Building Services
W3.1.2 Engage the community on road and traffic matters to raise safety awareness	W3.1.2.1 Implement road safety plan and community education programs	Traffic, Depot & Building Services
W3.1.3 Conduct patrols and inspections to encourage safe behaviours and check compliance with safety guidelines	W3.1.3.1 Investigate parking complaints and conduct school zone and car parking patrols	Environment & Regulatory Services
	W3.1.3.2 Conduct inspections in accordance with Council's Swimming Pool Inspection Program and increase education and awareness of safety issues	Environment & Regulatory Services
W3.2 Seek active partnerships to address community needs		
W3.2.1 Seek partnerships with users and external agencies to support frameworks that addresses community needs	W3.2.1.1 Investigate and establish partnerships for new service delivery models	Community Outcomes
W3.3 Address community needs through provision of services and facilities targeting specific user groups		
W3.3.1 Encourage service provision for a variety of needs and target groups	W3.3.1.1 Establish and facilitate interagency networks to identify and address community needs	Community Outcomes



# LIVEABLE





## STRONG AND INTEGRATED LINKS BETWEEN OUR PEOPLE AND OUR SERVICES

Camden is changing to accommodate the growing community. This includes the homes, workplaces, public places and spaces where people go every day and the transport, infrastructure and services needed to support daily activities.


Everyone should have access to quality environments that are well planned, designed and maintained and built to last for future generations.




## LB1. OUR COMMUNITY HARNESSES LOCAL CREATIVITY, AND SUPPORTS NEW TECHNOLOGIES AND INNOVATIONS

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB1.1 Embrace a Smart Community approach 		
LB1.1.1 Invest in and deliver smart infrastructure across Camden	LB1.1.1.1 Work towards expanding investments in smart infrastructure that support the Camden Smart Community Framework	Digital Technology & Innovation
LB1.2 Use data and technology to test and adopt new technologies to improve services, customer interface and business with Council  		
LB1.2.1 Execute Council's Digital Innovation Strategy to focus on legacy modernisation, data and insights, digital workplace, customer focus and smart city workstreams	LB1.2.1.1 Implement transformation related initiatives that enhance / support Council's digital business capability and review their effectiveness	Digital Technology & Innovation
LB1.2.2 Promote innovative and technology-driven models for operating and managing Council's sport and recreation facilities	LB1.2.2.1 Implement online booking for Council sport and recreation facilities	Sport & Recreation
	LB1.2.2.2 Develop an implementation program for the upgrade of the court lighting systems	Sport & Recreation
LB1.3 Promote and improve digital inclusion and equity across the community 		
LB1.3.1 Implement strategies that enhance digital inclusion	LB1.3.1.1 Implement the Camden Library Strategy 2021 - 2025 actions that promote digital inclusion	Community Outcomes

## LB2. OUR PUBLIC SPACES AND PLACES ARE VIBRANT AND ACCESSIBLE

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB2.1 Ensure homes. Infrastructure and facilities are well planned, delivered and maintained to create high quality urban and rural environments that meet our diverse needs and respond to the climate		
	LB2.1.1.1 Administer, monitor, review and report on contributions plans	Contributions Planning
	LB2.1.1.2 Design and commission procured software	Contributions Planning
	LB2.1.2.1 Develop an implementation plan for adopted precincts for sport and recreation needs	Sport & Recreation
LB2.1.2 Ensure infrastructure is well planned, funded and delivered in urban development areas		


2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB2.1 Ensure homes, infrastructure and facilities are planned, delivered and maintained to create high quality urban and rural environments that meet diverse needs and respond to the climate (Cont.)		
LB2.1.3 Assess and certify development and construction processes in accordance with relevant policies in a timely manner to support high quality urban and rural environments	LB2.1.3.1 Implement and continuously review processes, procedures to ensure efficient development certification services in accordance with legislation	Development Certification
	LB1.2.3.2 Review and implement efficient processes to assess development (and related) applications in accordance with relevant legislation	Statutory Planning
LB2.1.4 Ensure sufficient housing capacity and diversity to meet local community need	LB2.1.4.1 Implement the Camden Local Housing Strategy 2021	Strategic Planning
LB2.1.5 Lead strategic planning projects, prepare policy and guidance, and assess planning proposals	LB2.1.5.1 Lead assessment and coordination of planning proposals	Strategic Planning


2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB2.1 Ensure homes, infrastructure and facilities are planned, delivered and maintained to create high quality urban and rural environments that meet diverse needs and respond to the climate (Cont.)		
LB2.1.6 Design and deliver major projects, infrastructure, buildings, facilities and upgrades to meet community need	LB2.1.6.1 Lead the design and contracts in adopted major projects	Major Projects
	LB2.1.6.2 Lead the design of Council civil works and upgrades	Asset & Design Services
	LB2.1.6.3 Lead the design and delivery of developer-delivered infrastructure to support new development	Contributions Planning
LB2.1.7 Ensure all Council facilities are well managed and maintained	LB2.1.7.1 Implement maintenance and renewal programs	Traffic, Depot & Building Services
LB2.1.8 Manage assets in an effective and sustainable manner to meet defined service levels in the Asset Management Plan	LB2.1.8.1 Develop and implement asset renewal and maintenance programs and prioritised works	Asset & Design Services
	LB2.1.8.2 Implement findings of the review - service levels in the Asset Management Plan	Asset & Design Services
LB2.1.9 Manage Council's roads, bridges and infrastructure during emergency events	LB2.1.9.1 Undertake emergency response assessments on roads and infrastructure to prepare for and manage emergency events	Civil Construction & Maintenance



2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB2.2 Enhance town centres and public spaces 		
LB2.2.1 Create and maintain quality streetscapes, public and open spaces	LB2.2.1.1 Implement and monitor City Presentation Service	Waste & City Presentation
	LB2.2.1.2 Implement and monitor urban forest service levels	Open Space & Sustainability
	LB2.2.1.3 Implement and monitor open space service levels	Open Space & Sustainability
LB2.2.2 Develop and deliver a public art strategy and support public art activities	LB2.2.2.1 Develop a public art strategy and implementation plan	Economic Development & Activation
LB2.3 Identify and maintain city heritage and culture 		
LB2.3.1 Protect Camden's natural and built heritage	LB2.3.1.1 Implement the Local Strategic Planning Statement short-term and ongoing actions	Strategic Planning
	LB2.3.1.2 Implement programs and initiatives in collaboration with the Heritage Advisory Committee	Strategic Planning

## LB3. OUR TRANSPORT NETWORK IS EFFICIENT, SAFE AND INTEGRATED - LOCALLY AND REGIONALLY

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB3.1 Improve public transport links, roads and transport options that support the growing community 		
LB3.1.1 Coordinate the planning and delivery of local infrastructure	LB3.1.1.1 Investigate the preparation of a local infrastructure plan	Strategic Planning
LB3.1.2 Manage design, construction, maintenance and upgrades of local roads, walkways, cycleways and bridges across Camden LGA	LB3.1.2.1 Implement quality assurance improvements, standardised systems and improved monitoring and controls to deliver more effective services	Civil Construction & Maintenance
	LB3.1.2.2 Manage and implement renewal, resealing and reconstruction works as part of the Works Delivery Program	Civil Construction & Maintenance
	LB3.1.2.3 Manage the design and upgrade of roads and transport infrastructure in line with asset management plans	Civil Construction & Maintenance

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
LB3.1 Improve public transport links, roads and transport options that support the growing community (Cont.) 		
LB3.1.3 Manage road safety and regulations in public spaces for public safety	LB3.1.3.1 Manage and implement sign renewal, replacement and maintenance as part of the Works Delivery Program	Civil Construction & Maintenance
	LB3.1.3.2 Deliver traffic capital projects to improve road safety	Traffic, Depot & Building Services
LB3.1.4 Ensure transport links and options are adequate to meet community needs	LB3.1.4.1 Deliver works under the Pedestrian Access and Management Plan	Traffic, Depot & Building Services



# PROSPEROUS


## ADVANCING LOCAL ECONOMIC OPPORTUNITIES AND JOB CREATION



Growth and development in the Western Parkland City and development of Western Sydney International Airport provides opportunities never before available to Camden. These initiatives will sustain Camden's strong local economy.

Increasing local employment opportunities for the growing population requires efforts to attract new businesses and global institutions to Camden as an emerging regional centre for work and education for Western Sydney residents.





## P1. OUR BUSINESS COMMUNITY IS STRONG, THRIVING AND CONNECTED AT LOCAL, REGIONAL, NATIONAL AND INTERNATIONAL LEVELS

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
P1.1 Create diverse environments for business and workers to grow and thrive		
P1.1.1 Facilitate diverse environments for business and workers through a supportive planning framework	P1.1.1.1 Implement the Camden Centres and Employment Lands Strategy 2022 short-term and ongoing actions	Strategic Planning
P1.1.2 Establish and promote a diversity of uses in employment lands and greenfield sites to attract businesses and workers	P1.1.2.1 Collaborate across Council to implement a place-based approach to Camden's strategic and local centres	Economic Development & Activation
P1.2 Attract investment into the region		
P1.2.1 Investigate and support opportunities to leverage future industrial and commercial hubs within the Western Sydney Aerotropolis	P1.2.1.1 Investigate opportunities for Camden's key and emerging sectors, by leveraging Western Sydney International Airport and Aerotropolis	Economic Development & Activation
P1.2.2 Promote Camden LGA as a place for business, industry and government investment	P1.2.2.1 Develop and maintain a suite of investment attraction collateral	Economic Development & Activation

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
P1.2 Attract investment into the region (cont.) 		
P1.2.3 Encourage and attract tourism opportunities and support the visitor economy	P1.2.3.1 Promote Camden's unique and diverse offerings to residents, workers, students and visitors	Economic Development & Activation
P1.3 Facilitate business and industry growth and support new ways of working 		
P1.3.1 Investigate flexible work hubs	P1.3.1.1 Investigate the role of flexible work hubs	Economic Development & Activation

## P2. OUR LGA PROVIDES DIVERSE LOCAL JOB OPPORTUNITIES, SUPPORTED BY SKILLS AND TRAINING PATHWAYS TO EMPLOYMENT

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
P2.1 Strengthen education, training, and career pathways 		
P2.1.1 Partner with stakeholders to advocate for or develop education and training programs that support business and industry needs	P2.1.1.1 Develop partnerships with key stakeholders	Economic Development & Activation
	P2.1.1.2 Advocate for the expansion of tertiary education and training options	Economic Development & Activation
P2.2 Partner with industry and the NSW Government to build a strong and diverse local economy 		
P2.2.1 Conduct advocacy activities that support building a strong and diverse local economy	P2.2.1.1 Contribute to relevant NSW Government strategies that support a diverse local economy including place activation, cultural development and small business support	Economic Development & Activation

### P3. OUR LGA IS A DESIRABLE LOCATION FOR NEW AND EMERGING INDUSTRIES, BUSINESSES AND ENTREPRENEURS

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
P3.1 Support small, local and start-up businesses		
P3.1.1 Provide opportunities to build the capacity of local businesses across a range of industries	P3.1.1.1 Connect small and start-up businesses with relevant information and opportunities	Economic Development & Activation





# BALANCED


## PROVIDING SUSTAINABLE AND RESPONSIBLE SOLUTIONS THAT ENHANCE OUR HERITAGE AND NATURAL ENVIRONMENT

Camden's natural environment is part of what defines its place in Greater Sydney and is something special to celebrate and care for.




At a state and city level, climate change resilience, working towards net zero emissions, building greater resilience to climate change impacts and city-greening require leadership on a local level for global impact.

Local actions for Camden's environment have impacts at a regional, state and global level while influencing individual health and wellbeing.

## B1. OUR NATURAL ENVIRONMENT AND WATERWAYS ARE PROTECTED, WELL MAINTAINED AND ENHANCED FOR COMMUNITY ENJOYMENT

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B1.1 Invest in environmental protection, restoration and urban greening		
B1.1.1 Facilitate environmental protection, restoration and urban greening, and reduce exposure to natural hazards	B1.1.1.1 Develop and implement Natural Areas Program	Open Space & Sustainability
	B1.1.1.2 Implement Bushcare Program	Open Space & Sustainability
	B1.1.1.3 Identify and implement stormwater management projects to improve water quality and quantity	Asset & Design Services
	B1.1.1.4 Implement Waterways Maintenance Program	Open Space & Sustainability
	B1.1.1.5 Deliver education programs to promote awareness around management of invasive weeds and conduct land inspections	Open Space & Sustainability



2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B1.2 Maintain, protect and increase Camden's tree canopy 		
	B1.2.1.1 Implement the Urban Forest Strategy	Open Space & Sustainability
B1.2.1 Lead a strategic approach to tree management and planting	B1.2.1.2 Implement an Urban Forest Management Program using a risk-based approach	Open Space & Sustainability
	B1.2.1.3 Develop a Street Tree Masterplan	Open Space & Sustainability
B1.3 Manage the impact and integration of population growth responsibly within our natural environment 		
B1.3.1 Protect and enhance the connections between, and quality of, Camden's blue and green grid and enable a variety of passive and active recreation activities	B1.3.1.1 Implement the outcomes of the Blue and Green Grid Analysis	Strategic Planning
	B1.3.1.2 Apply principles from the Blue and Green Grid Analysis to precinct planning in new urban areas	Strategic Planning
B1.3.2 Protect and enhance Camden's rural lands	B1.3.2.1 Review the Rural Lands Strategy 2018 following the review of the Western City District Plan	Strategic Planning

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B1.3 Manage the impact and integration of population growth responsibly within our natural environment (Cont.)  		
B1.3.3 Contribute to environmental assessment processes to promote responsible development and manage the environmental impacts of new development and works	B1.3.3.1 Provide specialist advice for internal and external customers on natural resources management issues	Open Space & Sustainability
B1.3.4 Deliver an education program to reduce stormwater pollution from building sites	B1.3.4.1 Conduct educational programs and inspections of building sites to raise awareness and check compliance with environmental management requirements and take regulatory action where appropriate	Environment & Regulatory Services
B1.4 Facilitate community education and citizen science programs to foster appreciation and understanding of the natural environment 		
B1.4.1 Deliver community education programs on environmental protection and care	B1.4.1.1 Implement an education and engagement program for the community to raise awareness on ways to protect and enhance the natural environment and waterways	Open Space & Sustainability






2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B1.5 Maintain and enhance the natural environment		
B1.5.1 Deliver works that maintain and enhance natural areas in Camden	B1.5.1.1 Implement high priority actions from the Biodiversity Strategy and Biodiversity Corridor Master Plans	Open Space & Sustainability




## B2. OUR ENVIRONMENT IS INTEGRATED INTO THE DESIGN OF OUR TOWNS, VILLAGES, SUBURBS AND PLACES

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B2.1 Preserve and enhance the natural assets of the city 		
B2.1.1 Protect Camden's scenic and visual landscapes	B2.1.1.1 Implement recommendations from the scenic and visual analysis	Strategic Planning
B2.2 Embed sustainability principles in the design, construction and maintenance of our buildings and places 		
B2.2.1 Ensure appropriate sustainability measures are implemented in new developments when assessing development applications and related applications	B2.2.1.1 Review and employ processes and practices to ensure appropriate sustainability measures are implemented in all developments	Statutory Planning
B2.2.2 Incorporate sustainability outcomes in Council projects	B2.2.2.1 Deliver the Camden Roads Renewal Program	Asset & Design Services

### B3. CLIMATE IMPACTS AND RISKS IN CAMDEN ARE WELL MANAGED

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B3.1 Build community resilience to climate impacts 		
B3.1.1 Investigate and implement climate change adaptation measures for Council and the community	B3.1.1.1 Develop and implement a Climate Mitigation and Adaptation Plan for Council and the community	Open Space & Sustainability
	B3.1.1.2 Develop and implement a community education program to build awareness and understanding of climate issues including urban heat, climate mitigation and adaptation and emergency responses	Open Space & Sustainability
B3.2 Deliver effective climate mitigation and adaption measures  		
B3.2.1 Implement the Local Strategic Planning Statement priority to improve Camden's resilience to hazards and extreme weather events and reduce emissions, manage waste and increase energy efficiency	B3.2.1.1 Implement the Local Strategic Planning Statement short-term actions	Strategic Planning
B3.2.2 Ensure the design of assets and maintenance program mitigate the impacts of climate risks	B3.2.2.1 Review and update LGA flood data to incorporate climate risks	Asset & Design Services
	B3.2.2.2 Deliver flood mitigation projects and advocate for drainage and riparian management as a means of mitigating flood impacts	Asset and Design Services

## B4. OUR COMMUNITY IS RESOURCED, EFFICIENT AND ABLE TO MEET OUR VISION AND OBJECTIVES

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
B4.1 Develop a pathway to net zero carbon 		
B4.1.1 Prepare Camden Council to operate effectively in a net zero future	B4.1.1.1 Implement actions to work towards net zero emissions	Open Space & Sustainability
B4.2 Collect and manage waste effectively and efficiently 		
B4.2.1 Partner with neighbouring councils for a regional waste solution	B4.2.1.1 Implement regional waste processing and disposal contract	Waste & City Presentation
B4.2.2 Deliver a Camden Waste Strategy	B4.2.2.1 Implement and monitor the Camden Waste Strategy Stage 1 - Action Plan	Waste & City Presentation
	B4.2.2.2 Manage the community recycling centre	Waste & City Presentation
B4.2.3 Manage waste collection services	B4.2.3.1 Implement waste collection services	Waste & City Presentation
B4.3 Encourage energy and resource efficiency opportunities 		
B4.3.1 Reduce Council's energy and water consumption	B4.3.1.1 Identify and implement actions to reduce energy and water consumption	Open Space & Sustainability
B4.3.2 Encourage energy and resource efficiency across the community	B4.3.2.2 Develop and deliver an education and engagement program for the community to raise awareness on ways to reduce energy, water usage and emissions	Open Space & Sustainability



# LEADING


## A SUCCESSFUL ADVOCATE FOR OUR PEOPLE AND PLACES


With big changes happening across the region, Council can be a strong and forward-thinking leader to tackle global challenges and create opportunities for the Camden community. Leadership is essential to the other four key directions.

Council will lead sustainable operations and innovate with its partners to create positive outcomes for the current community and future generations.





## L1. OUR CAMDEN IS A LEADING COUNCIL IN THE WESTERN PARKLAND CITY, INFLUENCING METROPOLITAN PLANNING AND DECISION-MAKING



2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L1.1 Advocate to realise our vision for Camden's future		
L1.1.1 Be an effective advocate for the Camden community's needs	L1.1.1.1 Implement Advocacy Action Plan Medium term actions	Economic Development & Activation
L1.1.2 Engage with all three tiers of government through the Western Sydney City Deal to support Camden's place in the Western Parkland City	L1.1.2.1 Advocate for critical transport infrastructure, services and funding for Camden	Strategic Planning
	L1.1.2.2 Collaborate with other local, state and national partners to develop the Western City Digital Action Plan and support the plan's initiatives	Digital Technology & Innovation
	L1.1.2.3 Collaborate with local, state and national partners on initiatives that enhance Camden's way of life	Sport & Recreation
	L1.1.2.4 Continue to work with the Western Parkland Councils on joint regional priorities including ongoing arrangements for the Western Sydney Planning Partnership and Health Alliance	Strategic Planning

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L1.2 Build and strengthen partnerships across the Government and industry		
L1.2.1 Continue to partner with the Department of Planning and Environment (DPE) on major projects	L1.2.1.1 Report on progress of designs for new road projects funded by DPE in the Leppington Precinct	Major Projects
	L1.2.1.2 Seek funding for road projects	Major Projects
L1.2.2 Liaise with and support local emergency services to prepare the community for emergency events	L1.2.2.1 Maintain the currency of the Emergency Management Plan	Civil Construction & Maintenance
	L1.2.2.2 Coordinate, liaise with and support the Local Emergency Management Committee	Civil Construction & Maintenance


2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L1.2 Build and strengthen partnerships across the Government and industry (Cont.)		
L1.2.3 Plan for future growth through partnerships with neighbouring councils, the NSW Government and other stakeholders	L1.2.3.1 Review the Local Strategic Planning Statement (LSPS) post finalisation of the revised Western City District Plan	Strategic Planning
	L1.2.3.2 Align local plans to regional and district-level strategic land use and transport plans, such as regional transport corridors, and indicate locations of future centres around rail stations	Strategic Planning
	L1.2.3.3 Contribute to the NSW Government's work on land use planning, sequencing of land release, infrastructure planning and implementation of special infrastructure contributions for Camden precincts	Strategic Planning
	L1.2.3.4 Partner with DPE to investigate barriers to development and implement initiatives to facilitate and support industry to build quality and affordable housing to meet local needs	Strategic Planning

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L1.2 Build and strengthen partnerships across the Government and industry (Cont.) 		
L1.2.4 Coordinate the design and delivery of infrastructure by Council, the NSW Government, developers and utility authorities	L1.2.4.1 Deliver the infrastructure program for Leppington	Growth & Infrastructure
L1.2.5 Be recognised as a leader in sustainability by becoming a Gold Partner of the NSW Government's Sustainability Advantage Program	L1.2.4.2 Implement plans and strategies to meet the criteria for Gold Partner Recognition	Open Space & Sustainability
L1.3 Conduct business on behalf of Council in an open, transparent and consistent manner 		
L1.3.1 Implement the Integrated Planning and Reporting (IPR) framework within Council	L1.3.1.1 Complete all IPR requirements including reporting against the Delivery Program 2022 - 2026 and Operational Plan 2023/2024 and Annual Report	Corporate Performance & Customer Experience
	L1.3.1.2 Build awareness and capability across the organisation to support the rollout and development of IPR to business plan and workplan level	Corporate Performance & Customer Experience
L1.3.2 Implement Council's Information and Data Governance Framework	L1.3.2.1 Expand on publishing open datasets and releasing data in various forms, such as interactive web maps and dashboards	Digital Technology & Innovation



## L2. OUR COUNCIL IS FORWARD THINKING AND BUILDS VALUE FOR THE COMMUNITY


2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L2.1 Ensure Council effectively manages and develops its staff 		
L2.1.1 Embrace new capabilities and a commitment to continuous learning	L2.1.1.1 Monitor and review Council's Learning and Development Framework	People, Learning & Culture
	L2.1.1.2 Implement Workforce Management Strategy Actions	People, Learning & Culture
L2.1.2 Promote and advocate Council as a local employer	L2.1.2.1 Deliver a Council traineeship and apprenticeship program	People, Learning & Culture
L2.2 Council builds opportunities for continuous improvement through service delivery that reflects need 		
L2.2.1 Implement Council's Organisational Strategic Plan (OSP)	L2.2.1.1 Deliver planned projects for completion of the OSP	Corporate Performance & Customer Experience
L2.2.2 Implement innovative initiatives to further embed a culture of continuous improvement across Council	L2.2.2.1 Continue to provide opportunities to identify innovative ways of working to better support external and internal customers	Corporate Performance & Customer Experience
	L2.2.2.2 Conduct Service Reviews in the areas of Planning & Development and Community Education & Information Management aligning with the Service Review Framework	Corporate Performance & Customer Experience



2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L2.3 Champion a responsive customer experience		
L2.3.1 Use technology to improve services and to provide accurate and relevant information to internal and external customers	L2.3.1.1 Provide accurate and up to-date information on planning controls and the development assessment process to internal and external customers and continue to optimise e-services on Council's website and the NSW Planning Portal	Development Certification & Statutory Planning
L2.3.2 Be a customer centric organisation by adhering to the Customer Service Charter and Customer Experience Strategy	L2.3.2.1 Respond promptly, fairly and effectively to customer requests	Corporate Performance & Customer Experience
	L2.3.2.2 Seek customer feedback to measure organisational performance to internal and external customers	Corporate Performance & Customer Experience
	L2.3.2.3 Implement Customer Experience Strategy	Corporate Performance & Customer Experience
L2.3.3 Provide an enterprise risk management framework to enable a consistent approach across Council	L2.3.3.1 Review and implement enterprise risk management framework across Council	Safety & Risk
L2.3.4 Provide a safety assurance management plan to enable a consistent approach across Council	L2.3.4.1 Implement and review Safety Assurance Management Plan across Council	Safety & Risk
L2.3.5 Execute the customer focus initiatives in the Digital Innovation Strategy	L2.3.5.1 Expand online service offerings	Digital Technology & Innovation

### L3. OUR COUNCIL DECISIONS ARE INFORMED, ACCOUNTABLE AND TRANSPARENT

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L3.1 Manage resources to meet the needs of the city 		
L3.1.1 Ensure projects are well managed and on time to strengthen Council's services to the community	L3.1.1.1 Deliver the Project Quality Audit Program	Corporate Performance & Customer Experience
L3.2 Communicate effectively with the community and stakeholders to promote opportunities 		
L3.2.1 Undertake a robust program of business engagement and information dissemination	L3.2.1.1 Maintain a Camden Business Customer Relations Management system	Economic Development & Activation
	L3.2.1.1 Inform businesses of trends and changes in economic, industry and government landscapes	Economic Development & Activation
L3.2.2 Ensure all communications from Council are accurate, consistent, transparent and easy to understand	L3.2.2.1 Provide regular, consistent, transparent and easy to understand Council communications through digital and print	Public Affairs

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L3.3 Integrate long-term financial planning, safety, risk and strong governance across all Council operations 		
L3.3.1 Provide systems and advice for risk and safety to be managed effectively and to assist decision-making	L3.3.1.1 Conduct regular safety audits and investigations	Safety & Risk
	L3.3.1.2 Develop and maintain risk registers	Safety & Risk
	L3.3.1.3 Conduct quarterly risk reviews	Safety & Risk
L3.3.2 Execute <i>Getting the Basics Right</i> and cyber security initiatives within the Digital Innovation Strategy	L3.3.2.1 Review implemented actions relating to Information and Communication Technology (ICT) Governance and address any identified gaps	Digital Technology & Innovation
	L3.3.2.2 Implement high and medium risk initiatives from the Cyber Security Action Plan	Digital Technology & Innovation
L3.3.3 Provide systems for monitoring Council's performance, risk and areas for improvement.	L3.3.3.1 Coordinate the Audit Risk and Improvement Committee (ARIC)	Internal Audit
	L3.3.3.2 Review annually the risk-based Internal Audit Plan	Internal Audit
	L3.3.3.3 Conduct audits and identify areas for improvement	Internal Audit

2022/26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2023/24 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH
L3.3 Integrate long-term financial planning, safety, risk and strong governance across all Council operations (Cont.)		
L3.3.4 Ensure Council maintains its strong financial position to support decisions that underpin long-term financial sustainability	L3.3.4.1 Prepare quarterly reviews of the budget and annual financial statements	Finance & Property Services
	L3.3.4.2 Review and update the Annual Budget and Long-Term Financial Plan	Finance & Property Services
L3.3.5 Manage Council-owned properties in line with community expectations and realise potential revenue opportunities	L3.3.5.1 Review licences and leases on Council-owned properties and manage properties in accordance with agreements	Finance & Property Services
	L3.3.5.2 Inspect all properties and audit agency agreements with managing agents	Finance & Property Services
	L3.3.5.3 Analyse Council's land portfolio to ensure highest and best use of the land	Finance & Property Services
	L3.3.5.4 Annually value Council's investment properties to confirm their sales and leasing market value	Finance & Property Services
L3.3.6 Prepare asset management plans, strategies and policies to support long term financial planning for assets.	L3.3.6.1 Deliver a program to monitor the cost to benefits of the asset delivery program	Asset & Design Services



## MEASURING SUCCESS

Council actively monitors its progress in achieving the objectives stated under five Key Directions within the Community Strategic Plan through the implementation of the Delivery Program against the listed performance indicators.



**WELCOMING**



**BALANCED**



**LIVEABLE**

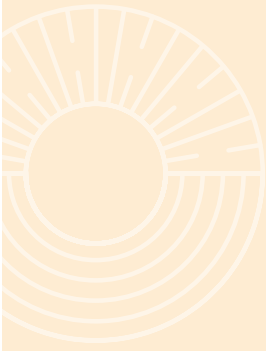



**LEADING**




**PROSPEROUS**



KEY DIRECTION	OBJECTIVE	DELIVERY PROGRAM INDICATOR
<b>Welcoming</b> 	W1 - Our community is welcoming and inclusive, everyone feels included and involved	Number of activation programs and networking events delivered to support community inclusion and diversity
		Number of initiatives delivered against planned programs that support community inclusiveness and foster community cohesion
		Number of actions and/or initiatives delivered through Library Services
<b>Liveable</b> 	W2 - Our community is healthy and active with access to open space, facilities and services that support wellbeing	Number of actions completed that support access to public spaces to improve community wellbeing
	W3 - Our community has opportunities to design and build safe and inviting places for all to enjoy	Number of Swimming Pool inspections undertaken in accordance with Council's inspection program each year
	LB1 - Our community harnesses local creativity, and supports new technologies and innovations	Number of Smart City Initiatives implemented relating to new technologies and smart infrastructure to support community
		Number of digital transformation initiatives implemented relating to improvement of services and enhancing customer experience
		Percentage of Development Applications determined within 40 days
		Percentage of Development Applications determined within 60 days
		Mean Development Application assessment time
		Median Development Application assessment time
	LB2 - Our public spaces and places are vibrant and accessible	Percentage of major projects on track within allocated budget
		Percentage of programmed asset inspections completed

KEY DIRECTION	OBJECTIVE	DELIVERY PROGRAM INDICATOR
<b>Liveable</b>	LB3 - Our transport network is efficient, safe and integrated - locally and regionally	Percentage of local roads, walkways, cycleways and bridges are maintained against the planned Works Program
		Number of initiatives delivered to improve road safety
<b>Prosperous</b>	P1 - Our business community is strong, thriving and connected at local, regional, national and international levels	Number of initiatives delivered to promote and facilitate investment and industry growth in the LGA
	P2 - Our LGA provides diverse local job opportunities, supported by skills and training pathways to employment	Number of initiatives conducted to promote and support expansion of education and training in the LGA
	P3 - Our LGA is a desirable location for new and emerging industries, businesses and entrepreneurs	Number of initiatives conducted to support local business and industry
<b>Balanced</b>	B1 - Our natural environment and waterways are protected, well maintained and enhanced for community enjoyment	Number of building sites inspected to reduce pollution into waterways
		Areas of natural environments/bushlands actively managed
	B2 - Our environment is integrated into the design of our towns, villages, suburbs and places	Number of programmed actions commenced and/or implemented from the Blue and Green Grid
	B3 - Climate impacts and risks in Camden are well managed	Number of mitigation and/or adaptation actions to reduce climate risk
	B4 - Our community is resourced, efficient and able to meet our vision and objectives	Maintain service levels for waste services

KEY DIRECTION	OBJECTIVE	DELIVERY PROGRAM INDICATOR
<b>Leading</b> 	L1 - Our Camden is a leading Council in the Western Parkland City, influencing metropolitan planning and decision-making	Number of advocacy activity and partnerships initiated as a lead Council in the Western Parkland City
	L2 - Our Council is forward thinking and builds value for the community	Number of service reviews completed
	L3 - Our Council decisions are informed, accountable and transparent	Percentage of internal audit performed across Council Number of reports brought to Council for decision-making

An aerial photograph of a park area with a large green lawn, winding paths, and several people. In the background, there is a hill with a small structure on top. The image is partially obscured by a large blue abstract shape on the right side of the page.

## PART 4: FINANCIAL MANAGEMENT

### 2023/24 REVENUE & PRICING POLICY

In accordance with the Local Government Act 1993 and General Regulations 2021, Council is required to prepare an Annual Revenue Policy Statement. The following information outlines how Council will generate its revenue for the 2023/24 financial year and the major sources of revenue which fund Council's operations.

## WHERE DOES COUNCIL'S REVENUE COME FROM?

In formulating this draft policy, it was considered necessary to identify the current sources of revenue and how they are used to fund the key directions identified in the Community Strategic Plan.

Operating and capital revenue for the 2023/24 financial year have been summarised into the following ten categories:

- 1.** Rating Income
- 2.** User Fees & Charges (including Domestic Waste Management Charges)
- 3.** Investment Income
- 4.** Government Grants (Not tied to Expenditure)
- 5.** Government Grants (Tied to Expenditure)
- 6.** Loan Borrowings
- 7.** Section 7.11 Developer Contributions
- 8.** Income from the Sale of Assets
- 9.** Cash Reserves & Restrictions
- 10.** Stormwater Management Levy



## RATING INCOME

Rating Income is generated by a levy on properties within the Council area for the provision of local government services. Council is committed to the implementation of a fair and equitable rating system, where each rating category and property will contribute to the rate levy according to the demands placed on Council's resources.

Council has the following rating categories for rateable land in the Camden Local Government Area:

1. Residential
2. Business
3. Farmland - Ordinary
4. Farmland - Intensive

These rating categories have been in place since 1994.

Camden Council's rates consist of a base charge (\$710 proposed in 2023/24) and an ad-valorem charge. The base charge amount is a standard amount which is applied to all properties. The ad-valorem charge is primarily determined by the value of the property as provided by the NSW Valuer General.

The land valuation calculated for each property is determined by the Valuer General's Department and is reviewed every three years.

Council calculates its rating charges with the intention of generating 50% of the total rate levy from the base charge (or as close thereto as possible). The basis of this is that such a rating structure will provide the fairest and most equitable distribution of the rate levy in the Camden Local Government Area.

## SUPPLEMENTARY RATE INCOME

Additional rate income through growth (supplementary rate income) has been calculated in line with housing supply forecasts released by the NSW Department of Planning. Lot release projections for the 2023/24 financial year are estimated at 1,400 lots. Council's supplementary rate income is reviewed quarterly and if required adjustments are made at the next quarterly budget review.

## INTRODUCTION OF POPULATION GROWTH FACTOR INTO THE RATE PEG

In October 2021, the Minister for Local Government announced that the State Government had accepted the Independent Pricing and Regulatory Tribunal's (IPART) recommendation for the inclusion of a growth factor into the rate peg.

IPART has developed a methodology that enables councils to maintain per capita general income over time as their populations grow. Maintaining per capita general income will help councils to maintain existing service levels and provide the services their growing communities expect.

The approach developed by IPART amends the existing rate peg calculation to include a population factor in the rate peg that is calculated as the change in residential population, less any increase in general revenue from supplementary valuations.

In the development of a population growth factor for the rate peg, IPART undertook research which indicated councils currently only recover approximately 60% of the cost of population growth through supplementary rate income.

The methodology will apply to all councils experiencing population growth, even at low levels, but not impact councils with stable or declining populations. The methodology will allow rating income to increase to provide councils with a greater ability to manage the cost of population growth.

The total rate peg approved by IPART for the 2023/24 financial year is 6.8%.

## LAND VALUATIONS

Rating income levied in the 2023/24 financial year will be based on the land valuations determined by the Valuer General's Department with a base date of 1 July 2022. Land value is the value of the land only and does not include the value of the home or other improvements on the land.

Land Valuations are issued by the Office of the New South Wales Valuer General and are determined under the Valuation of Land Act 1916. The Valuer General is responsible for providing fair and consistent land values for rating and taxing purposes. Council has no control or input into the valuation process.

Landholders wanting to know more about their land value or the valuation system can call 1800 110 038 or visit the Valuer General's website at [www.valuergeneral.nsw.gov.au](http://www.valuergeneral.nsw.gov.au).

## RATING OF SUBDIVIDED LAND

Following the sub-division of a parcel of land, rates cannot be levied on new lots until supplementary valuations have been provided to the Council by the Valuer General and the Council has categorised each of the new parcels. Once this has happened, Council can levy rates on a pro-rata basis from the date the deposited plan was registered.

When Council levies rates on new parcels of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the sub-division to reflect that rates and charges are only payable on that parcel up until the date of sub-division.

## VOLUNTARY PENSIONER REBATE

In accordance with section 575 of the Local Government Act 1993, Council currently provides a rebate to eligible pensioners for annual rates and domestic waste charges of \$250.

As part of the 2022/23 Budget, Council resolved to provide an additional voluntary pension rebate of \$50 to eligible pensioners, bringing the total pension rebate amount to \$300. This increase is now in place on a permanent basis.

The provision of an additional voluntary pension rebate is permissible under section 582 of the Local Government Act 1993, which states that a council may waive or reduce rates, charges and interest due by any person prescribed by the regulations who is in receipt of a pension, benefit or allowance under the Social Security Act 1991.

## USER FEES AND CHARGES

Council has the ability to generate revenue through the adoption of a fee or a charge for services or facilities. Fees and charges are reviewed on an annual basis in conjunction with the preparation of the annual budget.

The fees and charges which Council can charge can be split into two categories:

1. Regulatory fees – These fees are generally determined by State Government Legislation, and primarily relate to building, development or compliance activities. Council has no control over the calculation, and any annual increases of these fees and charges.
2. Discretionary Fees – Council has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services.

The general principles under which Council sets its fees and charges take into account the works and services provided, the comparable commercial value, and the ability of residents to pay at the pricing level determined appropriate. The general principles that Council supports in its pricing policy are to:

1. Ensure the community receives the maximum possible benefit from the services provided and from the limited resources which are used to provide that service,
2. Recognise that there is an element of community benefit in Council providing certain works and services, and as such that a level of general fund contribution be incorporated into the determining of some fees and charges,

3. Where a service is provided which is considered a commercial activity, that an appropriate fee be charged which recovers the cost of the service, the consumption of assets and an appropriate return on investment, which is in no way subsidised by the community.

The majority of discretionary fees and charges for the 2023/24 financial year are proposed to be increased by 3.3%. This does not include fees which are set by regulation, are prepared on a cost-recovery basis or where Council provides the service in a competitive market.

## DOMESTIC WASTE MANAGEMENT CHARGES

Within Council's draft 2023/24 Fees and Charges, domestic waste service charges are proposed to be increased by 5.0%. This increase is required to recover the cost of providing the service, the expected increase in disposal costs and to ensure sufficient funding is available for Council's waste management plant replacement program.

The list of charges applicable to domestic waste management services can be found in the draft Fees & Charges Schedule for the 2023/24 financial year.

## **MERCHANT SERVICE COST RECOVERY**

A Merchant Service Fee is charged by financial institutions for providing merchant services. They are calculated as a percentage of each credit card sale and are charged whenever a credit card transaction is processed.

Council will continue to charge a merchant service cost recovery fee on all payments made by customers using a credit card. The fee is calculated on the basis of full cost recovery of the charges incurred by Council.

## INVESTMENT INCOME

Council has an adopted Investment Policy. The overall objective of this policy is to ensure that Council invests its funds:

1. In accordance with the requirements of the Local Government Act (1993), and
2. To maximise the return on investments after taking into consideration the level of risk attributable to the type of investment made, and the level of funds required to ensure that Council meets its budget obligations.

The policy outlines:

- the manner in which Council may invest funds,
- the risk profile considerations for investment categories,
- the institutions and products which Council can invest in
- the reporting requirements of Council's investment portfolio.

Interest on investments is received on three types of funding:

- General fund revenue raised through the year from all sources of revenue (excluding restricted reserves and Section 7.11 contributions),
- Restricted reserves held until expended,
- Section 7.11 contributions held until expended.

Council has control over the interest it earns on general fund revenue and unrestricted reserves, but Section 7.11 interest on investments must be used for the purpose for which the contribution relates. The interest Council earns on general fund revenue is untied and forms part of Council's consolidated revenue for distribution across services that are not funded by restricted funds.

Council uses Access Economics business outlook data to determine its long-term projections on interest on investment income. As Council consistently performs above the official cash rate (Reserve Bank of Australia), a performance factor of 2.0% has been added for the 2023/24 financial year.

Interest projections for the 2023/24 budget have been prepared on the basis of generating a return on investment of 4.9%. Council is currently achieving a return on its investment portfolio of approx. 3.52% (February 2023). Asset base growth has also been included in budget modelling for the 2023/24 financial year at 5.00%.

## GOVERNMENT GRANTS (NOT TIED TO EXPENDITURE)

Grant revenue is obtained from the Federal and State Governments. Grants can either be untied (Council has the discretion to allocate the funds where it sees fit) or tied (must be used for a specific purpose).

Council's primary source of untied grant income is the Financial Assistance Grant. This grant is combined with rate income to cover the cost of providing services not covered by tied income. The Financial Assistance Grant is distributed to local councils by the Local Government Grants Commission.

## GOVERNMENT GRANTS (TIED TO EXPENDITURE)

In the past, the majority of tied grants related to main roads, infrastructure projects, employment schemes, library and community services. It has been Council's policy to apply for grants when they become available, but at times there has been uncertainty as to whether particular grants would continue on an annual basis. This places pressure on Council's budget and the provision of service levels currently offered by Council.

Therefore, regular contact with government departments is maintained to maximise the opportunity of obtaining grants.

## LOAN BORROWINGS

Council's position on funding expenditure through loan borrowings is:

1. Funds will only be borrowed for specific infrastructure projects, which are clearly linked to the community's expectations as outlined within Council's Community Strategic Plan,
2. Council will consider the use of loans to ensure existing residents are not burdened with the cost of infrastructure which will be enjoyed by future generations,
3. Loan borrowings will only be considered after all potential funding strategies have been investigated, including the use of any existing cash reserves and external funding opportunities,
4. The use of loan borrowings to fund operational shortfalls or service expansion is not permitted,
5. The use of loan borrowings for the purpose of leveraging an investment is not permitted,
6. Council will review its long-term financial plan to ensure there is capacity to service debt from recurrent revenues.

Council will take advantage of being able to access loans through the NSW State Government (T-Corp) and will actively pursue funding through initiatives such as the Low-Cost Loan Initiative.

Further information on loan borrowings can be found on page 94.



## SECTION 7.11 DEVELOPER CONTRIBUTIONS

Section 7.11 Developer Contributions are a levy that Council can impose on development consent to assist with the funding of infrastructure that is required due to urban development. They can only be imposed as a condition of consent and are only payable if a property owner is proposing to develop their site.

In order to levy a contribution, Council must first adopt a Contributions Plan. The plan sets out what infrastructure is needed, the likely timing of its construction, the cost of the works and how the cost is to be shared by developers and Council. Council can only levy a contribution if it is in accordance with an adopted Plan.

The *Environmental Planning and Assessment Act* sets out the rules for development contributions. The Minister for Planning may issue directions that can provide further detail to the rules, such as imposing a cap on the contributions. The Department of Planning and Environment issues circulars and planning guidelines to help explain the rules.

Council has the option to permit developers to construct works or dedicate land in lieu of paying cash contributions. Where this happens, the developer will enter into either a Works in Kind Agreement or a Voluntary Planning Agreement. These agreements are legally binding contracts that specify what the developer must do and by when.

## CAP ON CONTRIBUTIONS SECTION 7.11 CONTRIBUTIONS PLANS

In 2012, the NSW State Government introduced a cap on the per lot contributions paid under a Section 7.11 plan (unless the plan is grandfathered). This change also limited the types of infrastructure that a council could levy for a plan. This change means that councils will be required to find other funding sources in order to provide some types of infrastructure.

The cap was removed from 1 July 2020 but the issue of funding Infrastructure such as Community Centres, Libraries and Leisure Centres remains a long-term issue for greenfield development.

## INCOME FROM THE SALE OF ASSETS

Council has a limited portfolio of property holdings which are not engaged in the delivery of essential services to the community. The majority of Council's property assets deliver on services such as:

- Transport Infrastructure,
- Environmental services, such as stormwater management,
- Community Facilities,
- Operational Assets, including administration buildings.

Council does not actively participate in the purchase of property as an investment. The limited number of property investments which Council currently owns primarily relate to land holdings within industrial, commercial and residential areas within the Camden LGA.

Council will consider the sale of surplus land where funds are required for capital purposes. Council's criteria for the sale of property assets are as follows:

- The asset is no longer used, or is not required for the provision of a core community service,
- The asset has reached the end of its useful life and provides no further tangible benefit to the community,
- Market conditions indicate that the asset could provide a substantial return which could be used to fund other capital investments,
- The asset is incurring a higher level of maintenance cost than would normally be expected.

While revenue generated from the sale of land assets could be used to alleviate operational budget pressures, this is a financially unsustainable measure as the funding would only provide a short-term solution.

In accordance with Council's Plant Replacement Policy, Council intends to dispose of a number of plant and machinery items which have reached the end of their useful life. The draft 2023/24 Budget includes an estimate for plant disposal of \$464,500.

## LEASE INCOME

The completion of the Oran Park administration building (Stage 1) enabled Council to lease the previous administration centres at Camden and Narellan. Council also receives lease income for air rights over the Camden Valley Way from the Narellan Town Centre. A number of other residential and commercial buildings are leased by Council on a commercial basis.

## CASH RESERVES AND RESTRICTIONS

Council has a number of cash reserves which are either a legislative requirement (externally restricted) or have been established through a Council decision (internally restricted).

External Reserves can only be used for the purpose for which the funds were collected.

The balance of Council's reserves is considered annually as part of the budget process. Reserves that have funding shortfalls are considered a priority to be funded (replenished) as part of the budget process, as this could have an impact on Council's long-term financial sustainability. The need for a new reserve is considered as part of Council's long-term financial planning. A new reserve can only be established by a resolution of the Council.

Council's current policy is to maintain a minimum working funds balance of \$1,000,000. These funds are held as part of Council's internal reserves. This amount represents funds readily available in cash, which are not committed in Council's current budget.

This amount has been deliberately set aside by Council to allow for situations where emergency funding is required due to a major unforeseen circumstance within the LGA. The level of the restriction will be reviewed as Council's budget grows.

## STORMWATER MANAGEMENT LEVY

In 2006, the State Government enacted the Local Government (General) Amendment (Stormwater) Regulations 2006. These regulations allow councils to charge a maximum of \$25 p.a. per occupied allotment for the provision of additional stormwater management services to residents in urban areas who benefit from Council provided stormwater services.

For the purposes of the Act, stormwater management is defined as the management of the quantity and quality of stormwater that flows off a parcel of privately owned, developed urban land. Urban land is land within a city, town or village.

The levy can only be charged in areas where Council provides a stormwater management service. Income from the levy can only be used by Council for the purpose for which it is collected. Council must also maintain its existing stormwater management program.

Council has taken the approach that this levy will be used to educate and promote awareness in the community, ensure the efficient flow of stormwater through the LGA and an improvement in the quality of water flowing into our streams and rivers.

Progress on the implementation of the works is reported to the community through Council's Annual Report.

The levy is to be charged as follows:

1. For land categorised as residential - \$25
2. For residential Strata lots - \$12.50 (50% of the adopted charge as applied to residential properties).
3. For land categorised as business - \$25 per 700 square metres or part thereof (the business levy is capped at \$1,000).
4. For business strata complexes - \$25 per 700 square metres or part thereof. The cost is then divided on a pro-rata basis between the lots (the business strata levy is capped at \$1,000 for each individual parcel).

The following exemptions to the Stormwater Management Levy will continue to apply:

- Land exempt from rating under the Local Government Act 1993, such as schools, churches or hospitals,
- Vacant Land (as defined under the Local Government (General) Amendment Regulation 2006),
- Land owned by the Department of Housing,
- Some land managed under the Aboriginal Housing Act,
- Pensioners (see below).

Ratepayers who currently receive a pension rebate will be exempt from this levy providing they qualify for the pension rebate on 1 July of any given rating year. This will be shown on the rate notice as a Stormwater Management Levy Rebate.

The stormwater management levy will generate approximately \$1.065 million in the 2023/24 financial year.

## 2023/24 EXISTING STORMWATER MANAGEMENT MAINTENANCE PROGRAM

ITEM	ITEM DESCRIPTION	2023/24 PROPOSED	2024/25 PROPOSED	2025/26 PROPOSED	2026/27 PROPOSED
<b>Capacity Building</b>					
Stormwater Education	Stormwater Education Officer	\$117,200	\$120,900	\$124,600	\$128,400
Catchment Management	Catchment Projects Officer	\$134,900	\$139,500	\$144,200	\$148,500
<b>Sub Total - Water Quality</b>		<b>\$252,100</b>	<b>\$260,400</b>	<b>\$268,800</b>	<b>\$276,900</b>
<b>Maintenance</b>					
Drainage Pipe/Pit Maintenance	Allows for the maintenance of the drainage pipe network and pit junctions in the Camden LGA. The maintenance works relate primarily to drains which are adjacent to roads or run underneath roads.	\$151,700	\$146,800	\$101,000	\$95,900
Aquatic Plant Maintenance	Allocated for the removal of noxious weeds and reducing excessive weeds in open water bodies and streams within the Narellan Catchment Area. This allows for improved water flow control and improvements in natural habitat.	\$65,000	\$62,000	\$59,000	\$56,000
Lake Annan Ibis Management	Funding will allow for the ongoing management of the Ibis population which inhabit the surrounds of Lake Annan, Mount Annan.	\$17,500	\$17,500	\$17,500	\$17,500
<b>Sub Total - Maintenance</b>		<b>\$234,200</b>	<b>\$226,300</b>	<b>\$177,500</b>	<b>\$169,400</b>
<b>Community Education</b>					
Water Quality Monitoring and Testing	Better Understanding of Stormwater Systems	\$5,000	\$5,000	\$5,000	\$5,000
<b>Sub Total - Community Education</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total - Stormwater Management</b>		<b>\$491,300</b>	<b>\$491,700</b>	<b>\$451,300</b>	<b>\$451,300</b>

## 2023/24 STORMWATER MANAGEMENT LEVY WORKS PROGRAM

ITEM	OUTCOME	NOTES	2023/24 PROPOSED	2024/25 PROPOSED	2025/26 PROPOSED	2026/27 PROPOSED
<b>Capacity Building</b>						
Basin Inspections	Improved Asset Performance	1	\$91,100	\$92,900	\$94,800	\$96,700
<b>Sub Total - Capacity Building</b>			<b>\$91,100</b>	<b>\$92,900</b>	<b>\$94,800</b>	<b>\$96,700</b>
<b>Community Education</b>						
Education and Promotion	Increase Community Awareness	2	\$15,800	\$16,100	\$16,400	\$16,700
Water Quality Monitoring and Testing	Better Understanding of Stormwater Systems	3	\$99,200	\$101,200	\$103,200	\$105,300
<b>Sub Total - Community Education</b>			<b>\$115,000</b>	<b>\$117,300</b>	<b>\$119,600</b>	<b>\$122,000</b>
<b>Maintenance</b>						
Urban GPT Maintenance	Improved Water Quality	4	\$616,900	\$644,300	\$657,100	\$670,200
Riparian, Basin and Waterbody Mtce	Improved Water Quality	5	\$230,200	\$244,800	\$249,700	\$254,700
<b>Sub Total - Maintenance</b>			<b>\$847,100</b>	<b>\$889,100</b>	<b>\$906,800</b>	<b>\$924,900</b>
<b>Asset Management</b>						
Lake Yandel'ora Inspections	Improved Maintenance of Drainage Assets	6	\$11,300	\$11,500	\$11,700	\$11,900
Drainage Infrastructure Improvements	Improved Maintenance of Drainage Assets	7	\$120,000	\$117,500	\$23,400	\$39,000
<b>Sub Total - Asset Management</b>			<b>\$131,300</b>	<b>\$129,000</b>	<b>\$35,100</b>	<b>\$50,900</b>
<b>Total - Stormwater Levy Works Program</b>			<b>\$1,184,500</b>	<b>\$1,228,300</b>	<b>\$1,156,300</b>	<b>\$1,194,500</b>
<b>Total Income Collected</b>			<b>(\$1,064,500)</b>	<b>(\$1,110,800)</b>	<b>(\$1,156,300)</b>	<b>(\$1,194,500)</b>
<b>Stormwater Reserve</b>	<b>Transfer To/(From) Reserve</b>		<b>(\$120,000)</b>	<b>(\$117,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus / (Deficit)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



### **NOTE 1: BASIN INSPECTIONS**

Water sensitive urban design (WSUD) helps to manage stormwater and reduce the impact it has on waterways. This funding will allow inspections to be undertaken to existing and new basins to ensure they are functioning as intended and identify improvement actions as required.

### **NOTE 2: EDUCATION AND PROMOTION**

In urban areas, the pollutants that enter the stormwater systems are generated predominately by the actions of residents; fertilization of gardens, car washing, litter etc. Education campaigns have been demonstrated as an effective measure in reducing the pollutant loads entering our drainage systems. Education campaigns provide the opportunity to inform the community of the results of monitoring programs and promote the works undertaken through the stormwater levy programs.

Education material is also prepared which outlines the aims, objectives and achievements of the stormwater levy and how residents and households can contribute to improving our waterways. This educational material is prepared annually, and the achievements of the stormwater levy are reported in Council's Annual Report.

### **NOTE 3: WATER QUALITY MONITORING AND TESTING**

Monitoring of water quality is a vital component of any stormwater management program. Monitoring of water quality and assessment against standards enables Council to effectively deliver a stormwater improvement program targeting actions that generate the greatest benefit. Monitoring is also essential to evaluate the effectiveness of the stormwater management program funded through the levy.

Water Quality Monitoring is also required for stormwater harvesting and stormwater reuse sites, including the irrigation of sporting fields. The results of monitoring will be utilised by the sustainability report, used in promotional and educational activities and contribute to regional water quality monitoring programs.

Council has a comprehensive stormwater program which includes implementing systems and processes for the ongoing monitoring of our key waterways and stormwater infrastructure.

#### **NOTE 4: URBAN GPT MAINTENANCE**

Gross Pollutant Traps (GPT's) capture larger pollutants such as litter, bottles, plastic bags, leaves, grass clippings, etc. GPT maintenance is critical to maintaining acceptable water quality within our stormwater systems. The timely removal of gross pollutants, litter and sediment from traps will improve stormwater quality significantly. Generally, these pollutants enter the drainage system after having been introduced by residents and visitors action (or inaction) and are more prevalent in urban areas than in rural areas.

Gross pollutants and some of the nutrients within them can be remobilised if they are not removed prior to subsequent rainfall events. The stormwater levy will, in part, facilitate the systematic, regular cleaning and maintenance of the ever-growing number of GPT's in the urban areas, thus greatly reducing the pollutant loads entering our waterways.

#### **NOTE 5: RIPARIAN, BASINS AND WETLAND MAINTENANCE**

Constructed wetlands and rain gardens are the primary method of removing nutrients from stormwater. These contemporary stormwater management facilities are being implemented throughout newly developed areas.

Nutrients such as nitrogen and phosphorous are key pollutants in the Nepean River catchments, resulting in excessive pest plant growth and algal blooms. This also leads to reduced dissolved oxygen levels, which compromises the function of the wetland systems.

Almost all stormwater in the Camden area ultimately drains into the Nepean River and various natural creeks. Funds to periodically maintain wetlands and rain gardens will assist with weed removal and ensuring the filter medium is able to work more effectively.

#### **NOTE 6: LAKE YANDEL'ORA INSPECTIONS**

Lake Yandel'ora is a significant water body that has been created through the construction of a large dam wall. As part of the safety requirements of having such a large dam, Council is required to conduct routine inspections and auditing of the structural soundness of the dam wall, outlet structures and outlet stream.

#### **NOTE 7: DRAINAGE INFRASTRUCTURE IMPROVEMENTS**

Generally a well-designed, constructed and maintained drainage infrastructure asset can have a life cycle of 20 to 30 years. However, changes in catchment condition, design or construction issues, or other emerging problem, may cause an asset to require improvements to ensure they are functioning as intended.

# REVENUE POLICY – STATUTORY STATEMENTS

## 1. DETAILED ESTIMATE OF COUNCIL'S INCOME AND EXPENDITURE FOR THE YEAR END 30 JUNE 2024

The draft 2023/24 Budget has been prepared in a program budget format and is a balanced cash budget. The Financial Statement forecast for the period ending 30 June 2024 (including forward year forecasts) is provided on Page 96.

## 2. STATEMENT WITH RESPECT TO EACH ORDINARY RATE AND EACH SPECIAL RATE TO BE LEVIED

Council is committed to the implementation of a fair and just rating system, under which each rating category and property will contribute to the rate levy according to the demand on Council and community resources. Council has also recognised the desirability of encouraging the retention of viable rural holdings.

Accordingly, Council has resolved to establish the following categories/subcategories for rateable land in the Camden Local Government Area:

1. Residential
2. Business
3. Farmland - Ordinary
4. Farmland - Intensive

Council was advised in September 2022 that IPART had determined an increase in ordinary rate income for the 2023/24 financial year of 6.8%. Council has not made an application for a rate increase above the permissible increase of 6.8% for the 2023/24 financial year.

TYPE	ASSESSMENTS	BASE CHARGE	BASE INCOME
Residential	42,607.7	\$710.00	\$30,251,467
Business	2,207.3	\$710.00	\$1,567,183
Farmland - Ordinary	184	\$710.00	\$130,640
Farmland - Intensive	9	\$710.00	\$6,390

It should be noted that Camden is required to use land valuations provided by the valuer general with a base date 1 July 2022 for the 2023/24 financial year. Council has considered the current rating mix with no change being recommended to the adopted rating mix.

Ad valorem rating levels for the various categories are to be based on the following comparative figures:

Residential	1.0
Business	3.3. (3.3 times the residential ad-valorem rate)
Farmland - Ordinary	0.5 (half the residential ad-valorem rate)
Farmland - Intensive	0.9 (0.90 times the residential ad-valorem rate)

This will result in the following ad valorem rates, yields and percentages of levy raised for each category for the 2023/24 financial year.

TYPE	RATE	YIELD
Residential	0.092456	\$30,434,013
Business	0.305105	\$13,465,665
Farmland - Ordinary	0.046228	\$1,317,073
Farmland - Intensive	0.083210	\$32,943

A summary of rate income by rating category for the 2023/24 financial year is provided below:

TYPE	BASE CHARGE	AD VALOREM	TOTAL REVENUE	BASE CHARGE AS A % OF TOTAL YIELD
Residential	\$30,251,467	\$30,434,013	\$60,685,480	49.85%
Business	\$1,567,183	\$13,465,665	\$15,032,848	10.43%
Farmland - Ordinary	\$130,640	\$1,317,073	\$1,447,713	9.02%
Farmland - Intensive	\$6,390	\$32,943	\$39,333	16.25%
<b>Total</b>	<b>\$31,955,680</b>	<b>\$45,249,694</b>	<b>\$77,205,374</b>	

*Please note that the Base Charge as a percentage of total yield is not meant to add to 100%.*

It is Council's intention to raise the base rate amount to as close as possible to 50% of the total rate levy. It is Council's view that such a rating structure will provide the fairest and most equitable distribution of the rate levy in the Camden Local Government Area.

### **3. STATEMENT WITH RESPECT TO EACH CHARGE TO BE LEVIED**

Council includes on its rate notice a charge for waste management. The Local Government Act 1993 requires that the domestic waste services of a Council must be financed by a specific annual charge made and levied for that purpose alone.

The act provides councils with a framework to effectively recover from users, a reasonable cost of providing the service, which can be achieved by an annual levy under Section 496, or a combination of an annual levy and user pay charge under Section 502.

For the 2023/24 financial year Council will utilise the provisions of Sections 496 and 502 to further implement the waste management system which is a combination of an annual levy and a user pay charge.

The charges relating to domestic waste can be found in the draft 2023/24 Fees and Charges schedule.

### **4. STATEMENT OF FEES TO BE CHARGED BY COUNCIL AND THE AMOUNTS OF SUCH FEE**

The current list of fees and charges have been reviewed and updated in accordance with past practice. The schedule has been prepared to ensure the criteria as required under Part 10 of the Local Government Act 1993 have been considered.

## **5. STATEMENT OF THE COUNCIL'S PRICING POLICY WITH RESPECT TO THE SERVICES PROVIDED**

Council is required to include in its annual Operational Plan a Pricing Policy for the various works and services Council provides to its community as well as other entities or other persons.

The general principles under which Council sets its fees and charges take into account the works and services provided, the market value of those works and services provided, the ability of the resident to pay such a price and community contribution involved in such works and services.

The general principles of Council's Pricing Policy are as follows:

- 1.** Ensure that the community receives the maximum possible benefit from the services provided and from the limited resources used to fund those services.
- 2.** In respect of each category of fee or charge, establish a balance between who is paying for the service and who is receiving the benefit.
- 3.** Where the service can be quantified and the customer clearly identified, a regime of user charges should apply.
- 4.** The level of community benefit as well as individual benefit is considered when determining prices.

Council has four distinct revenue categories:

- Regulated Fees and Charges,
- Unregulated Fees,
- Unregulated Charges,
- User Charges.

The services provided by Council will be appropriate to the needs of the community, of a high standard and delivered on time and in an effective manner.

Council has established a table of pricing statements relative to the services conducted by Council and these are used in determining the fee or charge to be applied. These are outlined in the draft 2023/24 Fees and Charges.

## **6. STATEMENT OF THE AMOUNTS OR RATES TO BE CHARGED FOR THE CARRYING OUT BY COUNCIL OF WORK ON PRIVATE LAND**

Rates for the undertaking of work on private land have been included in the draft Fees and Charges for the 2023/24 financial year and will include GST where applicable.



## 7. STATEMENT OF LOAN BORROWINGS (OTHER THAN INTERNAL BORROWINGS), THE SOURCES FROM WHICH THEY ARE TO BE BORROWED AND THE MEANS BY WHICH THEY ARE TO BE SECURED

PURPOSE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Road Renewal Program	\$3.5M	\$1.5M	\$0	\$0	\$0	\$0
Community Support Package Stage 3	\$12.95M	\$15.4M	\$0	\$0	\$0	\$0
Community Infrastructure Renewal Program	\$0	\$1.5M	\$1.25M	\$1.25M	\$0	\$0
Community/Administration Building Stage 2	\$0	\$0	\$27.3M	\$27.3M	\$0	\$0
Works Depot Stage 2	\$0	\$0	\$0	\$0	\$0	\$7.5M
<b>Total</b>	<b>\$16.45M</b>	<b>\$18.4M</b>	<b>\$28.55M</b>	<b>\$28.55M</b>	<b>\$0</b>	<b>\$7.5M</b>

## **8. NATIONAL COMPETITION POLICY**

Under National Competition Policy, Council has identified the business activities existing within Council operations which are impacted by this policy.

The intent of the policy is to provide a framework, which examines the activity in comparison with private industry business practice. Councils are required to review their pricing policies and levels of subsidisation.

Council has identified one Category II business activity for the 2023/24 financial year, namely the Commercial Waste Service.

## **9. GOODS AND SERVICES TAX**

Council has been classified as an enterprise and is registered for GST, therefore only incurs minimal GST. The budget has included GST costs associated with rental properties and financial services for which Council does not receive input tax credits.

Council prepares its fees and charges schedule using the best available information in relation to the impact of GST on the fees and charges at the time of adoption. It should be noted that all fees and charges are subject to change in accordance with amendments to the Goods and Services Tax Legislation and subsequent Australian Taxation Office rulings and regulations.

# BUDGET SUMMARY

Income Statement Category & Funding Summary	Delivery Program 2022/23 - 2025/26			
	2022/23	2023/24	2024/25	2025/26
<b>Operating Revenue</b>				
Rates and Annual Charges	\$92,531	\$100,287	\$109,449	\$119,762
User Charges and Fees	\$19,680	\$19,878	\$25,580	\$26,694
Interest Income	\$2,511	\$10,374	\$9,025	\$7,344
Other Revenues	\$1,218	\$1,251	\$1,286	\$1,482
Other Income	\$2,645	\$2,652	\$2,721	\$2,790
Operating Grants & Contributions	\$8,811	\$8,581	\$8,717	\$8,899
<b>Total Operating Revenue</b>	<b>\$127,396</b>	<b>\$143,023</b>	<b>\$156,778</b>	<b>\$166,971</b>
<b>Operating Expenditure</b>				
Employee Costs	\$59,626	\$63,763	\$66,971	\$70,210
Borrowing Costs	\$1,358	\$1,839	\$2,692	\$3,731
Materials and Contracts	\$53,214	\$58,676	\$72,006	\$75,512
Depreciation	\$35,000	\$32,175	\$33,888	\$37,863
Other Expenses	\$2,810	\$1,752	\$1,816	\$1,902
<b>Total Operating Expenditure</b>	<b>\$152,008</b>	<b>\$158,205</b>	<b>\$177,373</b>	<b>\$189,218</b>

Income Statement Category & Funding Summary	Delivery Program 2022/23 - 2025/26			
	2022/23	2023/24	2024/25	2025/26
<b>Capital Revenue</b>				
Capital Grants & Contributions - Cash	\$56,955	\$79,300	\$118,375	\$121,307
Capital Contributions - Non Cash	\$107,354	\$83,212	\$108,984	\$140,291
<b>Total Capital Revenue</b>	<b>\$164,309</b>	<b>\$162,512</b>	<b>\$227,359</b>	<b>\$261,598</b>
<b>Source of Funds</b>				
Funds Received from Sale of Fixed Assets	\$326	\$465	\$494	\$377
Loan Borrowings	\$11,850	\$16,450	\$18,400	\$28,550
Internal Transfers - Transfer from Reserves	\$84,709	\$89,800	\$88,250	\$142,025
Non Cash Funded Depreciation	\$35,000	\$32,175	\$33,888	\$37,863
<b>Total Source of Funds</b>	<b>\$131,885</b>	<b>\$138,890</b>	<b>\$141,032</b>	<b>\$208,815</b>
<b>Application of Funds</b>				
Capital Purchases/Assets Acquisitions	\$201,082	\$221,380	\$280,240	\$353,270
Borrowing Expense - Principal	\$3,121	\$3,376	\$3,765	\$4,254
Internal Transfers - Transfer to Reserves	\$67,379	\$61,464	\$63,791	\$90,642
<b>Total Application</b>	<b>\$271,582</b>	<b>\$286,220</b>	<b>\$347,796</b>	<b>\$448,166</b>
<b>Net Contribution/Cost of Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

